

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$5,243,525	59.8	\$341,706	\$0	\$4,901,819	\$0
SB 09-158 "Private Land Conservation Incentives"	\$50,000	0.0	\$0	\$50,000	\$0	\$0
HB-1309 DNR Supplemental Appropriation	(\$119,708)	(1.0)	(\$129,962)	\$0	\$10,254	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$5,173,817</b>	<b>58.8</b>	<b>\$211,744</b>	<b>\$50,000</b>	<b>\$4,912,073</b>	<b>\$0</b>
FY 10 Allocated POTS	\$459,285	0.0	\$0	\$0	\$459,285	\$0
<b>Total Available Spending Authority FY 2009-10</b>	<b>\$5,633,102</b>	<b>58.8</b>	<b>\$211,744</b>	<b>\$50,000</b>	<b>\$5,371,358</b>	<b>\$0</b>
FY 10 Expenditures	\$5,583,102	56.2	\$85,690	\$0	\$5,497,412	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$50,000</b>	<b>2.6</b>	<b>\$126,054</b>	<b>\$50,000</b>	<b>(\$126,054)</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,745,073	43.8	\$0	\$0	\$3,745,073	\$0
Supplemental Appropriation S.B. 11-147	(\$37,451)	0.0	\$0	\$0	(\$37,451)	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$3,707,622</b>	<b>43.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,707,622</b>	<b>\$0</b>
FY 11 Allocated POTS	\$355,198	0.0	\$0	\$0	\$355,198	\$0
<b>Total Available Spending Authority FY 2010-11</b>	<b>\$4,062,820</b>	<b>43.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,062,820</b>	<b>\$0</b>
FY 11 Expenditures	\$4,049,016	40.9	\$0	\$0	\$4,049,016	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$13,804</b>	<b>2.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,804</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 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	\$0	\$0	(\$66,881)	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$3,691,923</b>	<b>43.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,691,923</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$3,691,923	43.8	\$0	\$0	\$3,691,923	\$0
Restore PERA Adjustment S.B. 11-076	\$66,881	0.0	\$0	\$0	\$66,881	\$0
<b>FY 2012-13 Base Request</b>	<b>\$3,758,804</b>	<b>43.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,758,804</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$3,758,804</b>	<b>43.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,758,804</b>	<b>\$0</b>
<b>Health, Life, and Dental</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$9,173,810	0.0	\$1,972,381	\$6,125,183	\$330,263	\$745,983
Supplemental #2 "Correct Risk Management Funding Methodology"	(\$98,010)	0.0	(\$98,010)	\$0	\$0	\$0
August Early Supplemental "Eliminate NEPA Coordinator Position"	(\$4,570)	0.0	\$0	\$0	(\$4,570)	\$0
August Early Supplemental "Division of Water Resources Personal Services Reduction"	(\$40,693)	0.0	(\$40,693)	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$9,030,537</b>	<b>0.0</b>	<b>\$1,833,678</b>	<b>\$6,125,183</b>	<b>\$325,693</b>	<b>\$745,983</b>
FY 10 Allocated POTS	(\$9,030,537)	0.0	(\$1,833,678)	(\$6,125,183)	(\$325,693)	(\$745,983)
<b>Total Available Spending Authority FY 2009-10</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$8,607,587	0.0	\$1,799,806	\$5,554,144	\$246,475	\$1,007,162
Supplemental Appropriation S.B. 11-147	\$0	0.0	(\$37,451)	\$0	\$37,451	\$0
<b>Final FY 2010-11 Appropriation</b>	\$8,607,587	0.0	\$1,762,355	\$5,554,144	\$283,926	\$1,007,162
FY 11 Allocated POTS	(\$8,607,587)	0.0	(\$1,762,355)	(\$5,554,144)	(\$283,926)	(\$1,007,162)
<b>Total Available Spending Authority FY 2010-11</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$9,005,212	0.0	\$1,531,020	\$5,733,551	\$374,263	\$1,366,378
<b>FY 2011-12 Total Appropriation</b>	<b>\$9,005,212</b>	<b>0.0</b>	<b>\$1,531,020</b>	<b>\$5,733,551</b>	<b>\$374,263</b>	<b>\$1,366,378</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 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 Adjustment-New Indirect Cost Plan	\$0	0.0	(\$727,319)	\$0	\$727,319	\$0
<b>FY 2012-13 Base Request</b>	<b>\$9,097,603</b>	<b>0.0</b>	<b>\$807,613</b>	<b>\$5,643,008</b>	<b>\$1,034,007</b>	<b>\$1,612,975</b>
<b>FY 2012-13 Total Request</b>	<b>\$9,097,603</b>	<b>0.0</b>	<b>\$807,613</b>	<b>\$5,643,008</b>	<b>\$1,034,007</b>	<b>\$1,612,975</b>
<b>Short-term Disability</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$127,930	0.0	\$24,972	\$87,566	\$5,459	\$9,933
FY 2010-11 August Budget Reduction "Statewide Furlough Impact"	(\$4,129)	0.0	(\$923)	(\$2,646)	(\$173)	(\$387)
August Early Supplemental "Eliminate NEPA Coordinator Position"	(\$123)	0.0	\$0	\$0	(\$123)	\$0
August Early Supplemental "Division of Water Resources Personal Services Reduction"	(\$472)	0.0	(\$472)	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$123,206	0.0	\$23,577	\$84,920	\$5,163	\$9,546
FY 10 Allocated POTS	(\$123,206)	0.0	(\$23,577)	(\$84,920)	(\$5,163)	(\$9,546)
<b>Total Available Spending Authority FY 2009-10</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$131,014	0.0	\$25,925	\$89,956	\$3,915	\$11,218
<b>Final FY 2010-11 Appropriation</b>	\$131,014	0.0	\$25,925	\$89,956	\$3,915	\$11,218
FY 11 Allocated POTS	(\$131,014)	0.0	(\$25,925)	(\$89,956)	(\$3,915)	(\$11,218)
<b>Total Available Spending Authority FY 2010-11</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$154,967	0.0	\$27,743	\$103,755	\$5,731	\$17,738
<b>FY 2011-12 Total Appropriation</b>	<b>\$154,967</b>	<b>0.0</b>	<b>\$27,743</b>	<b>\$103,755</b>	<b>\$5,731</b>	<b>\$17,738</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 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
<b>FY 2012-13 Base Request</b>	<b>\$155,493</b>	<b>0.0</b>	<b>\$26,141</b>	<b>\$102,042</b>	<b>\$5,494</b>	<b>\$21,816</b>
<b>FY 2012-13 Total Request</b>	<b>\$155,493</b>	<b>0.0</b>	<b>\$26,141</b>	<b>\$102,042</b>	<b>\$5,494</b>	<b>\$21,816</b>
<b>S.B. 04-257 Amortization Equalization Disbursement</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,804,624	0.0	\$379,109	\$1,179,346	\$90,658	\$155,511
FY 2010-11 August Budget Reduction "Statewide Furlough Impact"	(\$54,887)	0.0	(\$12,280)	(\$35,179)	(\$2,288)	(\$5,140)
August Early Supplemental "Eliminate NEPA Coordinator Position"	(\$1,586)	0.0	\$0	\$0	(\$1,586)	\$0
August Early Supplemental "Division of Water Resources Personal Services Reduction"	(\$6,094)	0.0	(\$6,094)	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,742,057</b>	<b>0.0</b>	<b>\$360,735</b>	<b>\$1,144,167</b>	<b>\$86,784</b>	<b>\$150,371</b>
FY 10 Allocated POTS	(\$1,739,502)	0.0	(\$360,735)	(\$1,141,612)	(\$86,784)	(\$150,371)
<b>Total Available Spending Authority FY 2009-10</b>	<b>\$2,555</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,555</b>	<b>\$0</b>	<b>\$0</b>
FY 10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$2,555</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,555</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,023,033	0.0	\$395,845	\$1,392,875	\$60,612	\$173,701
<b>Final FY 2010-11 Appropriation</b>	<b>\$2,023,033</b>	<b>0.0</b>	<b>\$395,845</b>	<b>\$1,392,875</b>	<b>\$60,612</b>	<b>\$173,701</b>
FY 11 Allocated POTS	(\$2,023,033)	0.0	(\$395,845)	(\$1,392,875)	(\$60,612)	(\$173,701)
<b>Total Available Spending Authority FY 2010-11</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,446,227	0.0	\$433,645	\$1,641,325	\$90,652	\$280,605
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,446,227</b>	<b>0.0</b>	<b>\$433,645</b>	<b>\$1,641,325</b>	<b>\$90,652</b>	<b>\$280,605</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 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
<b>FY 2012-13 Base Request</b>	<b>\$2,811,167</b>	<b>0.0</b>	<b>\$472,614</b>	<b>\$1,844,819</b>	<b>\$99,328</b>	<b>\$394,406</b>
<b>FY 2012-13 Total Request</b>	<b>\$2,811,167</b>	<b>0.0</b>	<b>\$472,614</b>	<b>\$1,844,819</b>	<b>\$99,328</b>	<b>\$394,406</b>
<b>S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,123,874	0.0	\$232,927	\$737,091	\$56,661	\$97,195
FY 2010-11 August Budget Reduction "Statewide Furlough Impact"	(\$34,475)	0.0	(\$7,674)	(\$21,986)	(\$1,430)	(\$3,385)
August Early Supplemental "Eliminate NEPA Coordinator Position"	(\$991)	0.0	\$0	\$0	(\$991)	\$0
August Early Supplemental "Division of Water Resources Personal Services Reduction"	(\$3,809)	0.0	(\$3,809)	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,084,599</b>	<b>0.0</b>	<b>\$221,444</b>	<b>\$715,105</b>	<b>\$54,240</b>	<b>\$93,810</b>
FY 10 Allocated POTS	(\$1,083,002)	0.0	(\$221,444)	(\$713,508)	(\$54,240)	(\$93,810)
<b>Total Available Spending Authority FY 2009-10</b>	<b>\$1,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,597</b>	<b>\$0</b>	<b>\$0</b>
FY 10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>1,597.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,597</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,472,224	0.0	\$285,733	\$1,015,638	\$44,196	\$126,657
<b>Final FY 2010-11 Appropriation</b>	\$1,472,224	0.0	\$285,733	\$1,015,638	\$44,196	\$126,657
FY 11 Allocated POTS	(\$1,472,224)	0.0	(\$285,733)	(\$1,015,638)	(\$44,196)	(\$126,657)
<b>Total Available Spending Authority FY 2010-11</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,963,386	0.0	\$346,132	\$1,318,922	\$72,846	\$225,486
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,963,386</b>	<b>0.0</b>	<b>\$346,132</b>	<b>\$1,318,922</b>	<b>\$72,846</b>	<b>\$225,486</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 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
<b>FY 2012-13 Base Request</b>	<b>\$2,415,847</b>	<b>0.0</b>	<b>\$406,152</b>	<b>\$1,585,392</b>	<b>\$85,360</b>	<b>\$338,943</b>
<b>FY 2012-13 Total Request</b>	<b>\$2,415,847</b>	<b>0.0</b>	<b>\$406,152</b>	<b>\$1,585,392</b>	<b>\$85,360</b>	<b>\$338,943</b>
<b>Shift Differential</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$9,801	0.0	\$2,297	\$7,504	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$9,801	0.0	\$2,297	\$7,504	\$0	\$0
FY 10 Allocated POTS	(\$9,801)	0.0	(\$2,297)	(\$7,504)	\$0	\$0
<b>Total Available Spending Authority FY 2009-10</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$24,774	0.0	\$4,650	\$20,124	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$24,774	0.0	\$4,650	\$20,124	\$0	\$0
FY 11 Allocated POTS	(\$24,774)	0.0	(\$4,650)	(\$20,124)	\$0	\$0
<b>Total Available Spending Authority FY 2010-11</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$17,732	0.0	\$0	\$17,732	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$17,732</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,732</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$17,732	0.0	\$0	\$17,732	\$0	\$0
Common Policy Requested Adjustment	\$14,147	0.0	\$0	\$14,147	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$31,879</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,879</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$31,879</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,879</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Workers' Compensation</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,798,275	0.0	\$237,867	\$1,527,916	\$26,780	\$5,712
August Early Supplemental "Risk Management Contract Review and Reduction"	(\$25,527)	0.0	(\$3,377)	(\$21,689)	(\$380)	(\$81)
August Early Supplemental "Risk Management Reduction of Liability, Property, and Workers' Compensation Volatility"	(\$74,947)	0.0	(\$9,913)	(\$63,680)	(\$1,116)	(\$238)
<b>Final FY 2009-10 Appropriation</b>	\$1,697,801	0.0	\$224,577	\$1,442,547	\$25,284	\$5,393
<b>Total Available Spending Authority FY 2009-10</b>	\$1,697,801	0.0	\$224,577	\$1,442,547	\$25,284	\$5,393
FY 10 Expenditures	\$1,697,802	0.0	\$224,577	\$1,442,548	\$25,284	\$5,393
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	(\$1)	0.0	\$0	(\$1)	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,722,323	0.0	\$301,919	\$1,367,147	\$24,913	\$28,344
<b>Final FY 2010-11 Appropriation</b>	\$1,722,323	0.0	\$301,919	\$1,367,147	\$24,913	\$28,344
<b>Total Available Spending Authority FY 2010-11</b>	\$1,722,323	0.0	\$301,919	\$1,367,147	\$24,913	\$28,344
FY 11 Expenditures	\$1,722,323	0.0	\$301,919	\$1,367,147	\$24,913	\$28,344
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,403,091	0.0	\$199,253	\$1,148,866	\$24,310	\$30,662
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,403,091</b>	<b>0.0</b>	<b>\$199,253</b>	<b>\$1,148,866</b>	<b>\$24,310</b>	<b>\$30,662</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 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
<b>FY 2012-13 Base Request</b>	<b>\$1,750,712</b>	<b>0.0</b>	<b>\$67,888</b>	<b>\$1,630,880</b>	<b>\$9,090</b>	<b>\$42,854</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,750,712</b>	<b>0.0</b>	<b>\$67,888</b>	<b>\$1,630,880</b>	<b>\$9,090</b>	<b>\$42,854</b>
<b>Operating Expenses</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,251,953	0.0	\$0	\$1,060,977	\$185,639	\$5,337
August Early Supplemental "Eliminate NEPA Coordinator Position"	(\$1,028)	0.0	\$0	\$0	(\$1,028)	\$0
Non-Prioritized Supplemental "Mail Equipment Upgrade Supplemental and Budget Amendment"	(\$500)	0.0	\$0	\$0	(\$500)	\$0
<b>Final FY 2009-10 Appropriation</b>	\$1,250,425	0.0	\$0	\$1,060,977	\$184,111	\$5,337
<b>Total Available Spending Authority FY 2009-10</b>	\$1,250,425	0.0	\$0	\$1,060,977	\$184,111	\$5,337
FY 10 Expenditures	\$1,132,756	0.0	\$0	\$932,014	\$150,532	\$50,210
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$117,669	0.0	\$0	\$128,963	\$33,579	(\$44,873)
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,241,241	0.0	\$0	\$1,060,977	\$174,927	\$5,337
<b>Final FY 2010-11 Appropriation</b>	\$1,241,241	0.0	\$0	\$1,060,977	\$174,927	\$5,337
FY 11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2010-11</b>	\$1,241,241	0.0	\$0	\$1,060,977	\$174,927	\$5,337
FY 11 Expenditures	\$1,143,986	0.0	\$0	\$978,842	\$159,807	\$5,337
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$97,255	0.0	\$0	\$82,135	\$15,120	\$0

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,241,241	0.0	\$0	\$1,060,977	\$174,927	\$5,337
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,241,241</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,060,977</b>	<b>\$174,927</b>	<b>\$5,337</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 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	\$0	\$0	\$9,197	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,250,438</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,060,977</b>	<b>\$184,124</b>	<b>\$5,337</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,250,438</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,060,977</b>	<b>\$184,124</b>	<b>\$5,337</b>
<b>Legal Services for 45,510 hours</b> <small>*(45,510 hours refers to FY 2011-12 appropriation)</small>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$3,313,102	0.0	\$826,302	\$2,397,049	\$39,348	\$50,403
Supplemental #1 "Additional Legal Services for Instream Flow Program"	\$70,706	0.0	\$0	\$70,706	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$3,383,808</b>	<b>0.0</b>	<b>\$826,302</b>	<b>\$2,467,755</b>	<b>\$39,348</b>	<b>\$50,403</b>
<b>Total Available Spending Authority FY 2009-10</b>	<b>\$3,383,808</b>	<b>0.0</b>	<b>\$826,302</b>	<b>\$2,467,755</b>	<b>\$39,348</b>	<b>\$50,403</b>
FY10 Expenditures	\$3,295,151	0.0	\$822,587	\$2,428,117	\$34,331	\$10,116
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$88,657</b>	<b>0.0</b>	<b>\$3,715</b>	<b>\$39,638</b>	<b>\$5,017</b>	<b>\$40,287</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,331,732	0.0	\$810,804	\$2,433,572	\$38,299	\$49,057
<b>Final FY 2010-11 Appropriation</b>	<b>\$3,331,732</b>	<b>0.0</b>	<b>\$810,804</b>	<b>\$2,433,572</b>	<b>\$38,299</b>	<b>\$49,057</b>
<b>Total Available Spending Authority FY 2010-11</b>	<b>\$3,331,732</b>	<b>0.0</b>	<b>\$810,804</b>	<b>\$2,433,572</b>	<b>\$38,299</b>	<b>\$49,057</b>
FY11 Expenditures	\$3,309,452	0.0	\$804,794	\$2,422,081	\$38,299	\$44,278
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$22,280</b>	<b>0.0</b>	<b>\$6,010</b>	<b>\$11,491</b>	<b>\$0</b>	<b>\$4,779</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,437,991	0.0	\$832,772	\$2,515,078	\$39,520	\$50,621
<b>FY 2011-12 Total Appropriation</b>	<b>\$3,437,991</b>	<b>0.0</b>	<b>\$832,772</b>	<b>\$2,515,078</b>	<b>\$39,520</b>	<b>\$50,621</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$3,437,991	0.0	\$832,772	\$2,515,078	\$39,520	\$50,621
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$3,437,991</b>	<b>0.0</b>	<b>\$832,772</b>	<b>\$2,515,078</b>	<b>\$39,520</b>	<b>\$50,621</b>
<b>FY 2012-13 Total Request</b>	<b>\$3,437,991</b>	<b>0.0</b>	<b>\$832,772</b>	<b>\$2,515,078</b>	<b>\$39,520</b>	<b>\$50,621</b>
<b>Purchase of Services from Computer Center</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$686,562	0.0	\$6,879	\$510,203	\$169,480	\$0
August Early Supplemental "Statewide - GGCC Supplemental Reduction"	(\$39,559)	0.0	(\$396)	(\$29,398)	(\$9,765)	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$647,003</b>	<b>0.0</b>	<b>\$6,483</b>	<b>\$480,805</b>	<b>\$159,715</b>	<b>\$0</b>
<b>Total Available Spending Authority FY 2009-10</b>	<b>\$647,003</b>	<b>0.0</b>	<b>\$6,483</b>	<b>\$480,805</b>	<b>\$159,715</b>	<b>\$0</b>
FY10 Expenditures	\$647,003	0.0	\$6,483	\$480,805	\$159,715	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$5,057,315	0.0	\$674,985	\$3,067,287	\$1,219,091	\$95,952
<b>Final FY 2010-11 Appropriation</b>	<b>\$5,057,315</b>	<b>0.0</b>	<b>\$674,985</b>	<b>\$3,067,287</b>	<b>\$1,219,091</b>	<b>\$95,952</b>
<b>Total Available Spending Authority FY 2010-11</b>	<b>\$5,057,315</b>	<b>0.0</b>	<b>\$674,985</b>	<b>\$3,067,287</b>	<b>\$1,219,091</b>	<b>\$95,952</b>
FY11 Expenditures	\$5,007,603	0.0	\$654,114	\$3,020,033	\$1,216,646	\$116,810
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$49,712</b>	<b>0.0</b>	<b>\$20,871</b>	<b>\$47,254</b>	<b>\$2,445</b>	<b>(\$20,858)</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,411,608	0.0	\$471,648	\$3,314,076	\$1,521,241	\$104,643
<b>FY 2011-12 Total Appropriation</b>	<b>\$5,411,608</b>	<b>0.0</b>	<b>\$471,648</b>	<b>\$3,314,076</b>	<b>\$1,521,241</b>	<b>\$104,643</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 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
<b>FY 2012-13 Base Request</b>	<b>\$5,324,088</b>	<b>0.0</b>	<b>\$684,522</b>	<b>\$3,508,627</b>	<b>\$922,448</b>	<b>\$208,491</b>
<b>FY 2012-13 Total Request</b>	<b>\$5,324,088</b>	<b>0.0</b>	<b>\$684,522</b>	<b>\$3,508,627</b>	<b>\$922,448</b>	<b>\$208,491</b>
<b>Multiuse Network Payments</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,058,888	0.0	\$211,928	\$782,309	\$59,340	\$5,311
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,058,888</b>	<b>0.0</b>	<b>\$211,928</b>	<b>\$782,309</b>	<b>\$59,340</b>	<b>\$5,311</b>
<b>Total Available Spending Authority FY 2009-10</b>	<b>\$1,058,888</b>	<b>0.0</b>	<b>\$211,928</b>	<b>\$782,309</b>	<b>\$59,340</b>	<b>\$5,311</b>
FY10 Expenditures	\$1,058,888	0.0	\$211,928	\$782,309	\$59,340	\$5,311
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,162,902	0.0	\$238,620	\$1,280,296	\$535,856	\$108,130
<b>Final FY 2010-11 Appropriation</b>	<b>\$2,162,902</b>	<b>0.0</b>	<b>\$238,620</b>	<b>\$1,280,296</b>	<b>\$535,856</b>	<b>\$108,130</b>
<b>Total Available Spending Authority FY 2010-11</b>	<b>\$2,162,902</b>	<b>0.0</b>	<b>\$238,620</b>	<b>\$1,280,296</b>	<b>\$535,856</b>	<b>\$108,130</b>
FY11 Expenditures	\$1,962,865	0.0	\$238,620	\$1,080,259	\$535,856	\$108,130
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$200,037</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,037</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,186,240	0.0	\$130,554	\$1,375,172	\$569,738	\$110,776
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,186,240</b>	<b>0.0</b>	<b>\$130,554</b>	<b>\$1,375,172</b>	<b>\$569,738</b>	<b>\$110,776</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 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)
<b>FY 2012-13 Base Request</b>	<b>\$2,145,800</b>	<b>0.0</b>	<b>\$191,444</b>	<b>\$1,516,361</b>	<b>\$420,118</b>	<b>\$17,877</b>
<b>FY 2012-13 Total Request</b>	<b>\$2,145,800</b>	<b>0.0</b>	<b>\$191,444</b>	<b>\$1,516,361</b>	<b>\$420,118</b>	<b>\$17,877</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Management and Administration of OIT</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$237,634	0.0	\$50,164	\$171,985	\$9,948	\$5,537
August Early Supplemental "Statewide - MAOIT Reduction"	(\$33,687)	0.0	(\$7,111)	(\$24,382)	(\$1,410)	(\$784)
<b>Final FY 2009-10 Appropriation</b>	<b>\$203,947</b>	<b>0.0</b>	<b>\$43,053</b>	<b>\$147,603</b>	<b>\$8,538</b>	<b>\$4,753</b>
<b>Total Available Spending Authority FY 2009-10</b>	<b>\$203,947</b>	<b>0.0</b>	<b>\$43,053</b>	<b>\$147,603</b>	<b>\$8,538</b>	<b>\$4,753</b>
FY 10 Expenditures	\$203,947	0.0	\$43,053	\$147,603	\$8,538	\$4,753
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$537,388	0.0	\$11,018	\$286,129	\$234,566	\$5,675
<b>Final FY 2010-11 Appropriation</b>	<b>\$537,388</b>	<b>0.0</b>	<b>\$11,018</b>	<b>\$286,129</b>	<b>\$234,566</b>	<b>\$5,675</b>
<b>Total Available Spending Authority FY 2010-11</b>	<b>\$537,388</b>	<b>0.0</b>	<b>\$11,018</b>	<b>\$286,129</b>	<b>\$234,566</b>	<b>\$5,675</b>
FY 11 Expenditures	\$480,635	0.0	\$10,881	\$229,513	\$234,566	\$5,675
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$56,753</b>	<b>0.0</b>	<b>\$137</b>	<b>\$56,616</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$549,913	0.0	\$1,517	\$297,502	\$244,797	\$6,097
<b>FY 2011-12 Total Appropriation</b>	<b>\$549,913</b>	<b>0.0</b>	<b>\$1,517</b>	<b>\$297,502</b>	<b>\$244,797</b>	<b>\$6,097</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 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)
<b>FY 2012-13 Base Request</b>	<b>\$280,608</b>	<b>0.0</b>	<b>\$24,223</b>	<b>\$175,871</b>	<b>\$75,382</b>	<b>\$5,132</b>
<b>FY 2012-13 Total Request</b>	<b>\$280,608</b>	<b>0.0</b>	<b>\$24,223</b>	<b>\$175,871</b>	<b>\$75,382</b>	<b>\$5,132</b>
<b>Payment to Risk Management and Property Funds</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,026,249	0.0	\$92,559	\$929,996	\$2,895	\$799
August Early Supplemental "Risk Management Reduction of Liability, Property, and Workers' Compensation Volatility"	(\$62,429)	0.0	(\$6,198)	(\$55,983)	(\$194)	(\$54)
Supplemental #2 "Correct Risk Management Funding Methodology"	\$0	0.0	\$54,137	(\$77,548)	\$17,624	\$5,787
<b>Final FY 2009-10 Appropriation</b>	<b>\$963,820</b>	<b>0.0</b>	<b>\$140,498</b>	<b>\$796,465</b>	<b>\$20,325</b>	<b>\$6,532</b>
<b>Total Available Spending Authority FY 2009-10</b>	<b>\$963,820</b>	<b>0.0</b>	<b>\$140,498</b>	<b>\$796,465</b>	<b>\$20,325</b>	<b>\$6,532</b>
FY 10 Expenditures	\$963,820	0.0	\$140,499	\$796,465	\$20,325	\$6,531
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$351,612	0.0	\$42,552	\$298,971	\$6,317	\$3,772
<b>Final FY 2010-11 Appropriation</b>	<b>\$351,612</b>	<b>0.0</b>	<b>\$42,552</b>	<b>\$298,971</b>	<b>\$6,317</b>	<b>\$3,772</b>
<b>Total Available Spending Authority FY 2010-11</b>	<b>\$351,612</b>	<b>0.0</b>	<b>\$42,552</b>	<b>\$298,971</b>	<b>\$6,317</b>	<b>\$3,772</b>
FY 11 Expenditures	\$351,612	0.0	\$42,552	\$298,971	\$6,317	\$3,772
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$760,527	0.0	\$68,601	\$670,925	\$11,964	\$9,037
<b>FY 2011-12 Total Appropriation</b>	<b>\$760,527</b>	<b>0.0</b>	<b>\$68,601</b>	<b>\$670,925</b>	<b>\$11,964</b>	<b>\$9,037</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 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)
<b>FY 2012-13 Base Request</b>	<b>\$781,368</b>	<b>0.0</b>	<b>\$62,937</b>	<b>\$699,411</b>	<b>\$10,958</b>	<b>\$8,062</b>
<b>FY 2012-13 Total Request</b>	<b>\$781,368</b>	<b>0.0</b>	<b>\$62,937</b>	<b>\$699,411</b>	<b>\$10,958</b>	<b>\$8,062</b>
<b>Vehicle Lease Payments</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$2,997,379	0.0	\$393,903	\$2,542,381	\$0	\$61,095
Non-Prioritized Supplemental "Annual Fleet Vehicle Replacements Technical True-Up"	\$123,016	0.0	\$18,574	\$108,244	\$0	(\$3,802)
<b>Final FY 2009-10 Appropriation</b>	<b>\$3,120,395</b>	<b>0.0</b>	<b>\$412,477</b>	<b>\$2,650,625</b>	<b>\$0</b>	<b>\$57,293</b>
<b>Total Available Spending Authority FY 2009-10</b>	<b>\$3,120,395</b>	<b>0.0</b>	<b>\$412,477</b>	<b>\$2,650,625</b>	<b>\$0</b>	<b>\$57,293</b>
FY 10 Expenditures	\$2,945,589	0.0	\$402,886	\$2,485,425	\$0	\$57,278
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$174,806</b>	<b>0.0</b>	<b>\$9,591</b>	<b>\$165,200</b>	<b>\$0</b>	<b>\$15</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,379,881	0.0	\$422,970	\$2,899,615	\$0	\$57,296
Supplemental Appropriation S.B. 11-147	(\$10,701)	0.0	\$10,089	(\$21,212)	\$0	\$422
<b>Final FY 2010-11 Appropriation</b>	<b>\$3,369,180</b>	<b>0.0</b>	<b>\$433,059</b>	<b>\$2,878,403</b>	<b>\$0</b>	<b>\$57,718</b>
<b>Total Available Spending Authority FY 2010-11</b>	<b>\$3,369,180</b>	<b>0.0</b>	<b>\$433,059</b>	<b>\$2,878,403</b>	<b>\$0</b>	<b>\$57,718</b>
FY 11 Expenditures	\$3,306,953	0.0	\$433,059	\$2,814,767	\$0	\$59,127
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$62,227</b>	<b>0.0</b>	<b>\$0</b>	<b>\$63,636</b>	<b>\$0</b>	<b>(\$1,409)</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,898,675	0.0	\$293,114	\$2,553,410	\$0	\$52,151
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,898,675</b>	<b>0.0</b>	<b>\$293,114</b>	<b>\$2,553,410</b>	<b>\$0</b>	<b>\$52,151</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$2,898,675	0.0	\$293,114	\$2,553,410	\$0	\$52,151
<b>FY 2012-13 Base Request</b>	<b>\$2,898,675</b>	<b>0.0</b>	<b>\$293,114</b>	<b>\$2,553,410</b>	<b>\$0</b>	<b>\$52,151</b>
NP-1 Vehicle Replacements	\$207,431	0.0	\$38,778	\$169,380	\$0	(\$727)
Decision Item #1 Additional Field and Technical Staff	\$1,446	0.0	\$0	\$1,446	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$3,107,552</b>	<b>0.0</b>	<b>\$331,892</b>	<b>\$2,724,236</b>	<b>\$0</b>	<b>\$51,424</b>
<b>Information Technology Asset Maintenance</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$282,477	0.0	\$53,746	\$125,957	\$90,538	\$12,236
<b>Final FY 2009-10 Appropriation</b>	<b>\$282,477</b>	<b>0.0</b>	<b>\$53,746</b>	<b>\$125,957</b>	<b>\$90,538</b>	<b>\$12,236</b>
<b>Total Available Spending Authority FY 2009-10</b>	<b>\$282,477</b>	<b>0.0</b>	<b>\$53,746</b>	<b>\$125,957</b>	<b>\$90,538</b>	<b>\$12,236</b>
FY 10 Expenditures	\$282,114	0.0	\$53,383	\$125,957	\$90,538	\$12,236
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$363</b>	<b>0.0</b>	<b>\$363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$282,477	0.0	\$53,746	\$125,957	\$90,538	\$12,236
<b>Final FY 2010-11 Appropriation</b>	<b>\$282,477</b>	<b>0.0</b>	<b>\$53,746</b>	<b>\$125,957</b>	<b>\$90,538</b>	<b>\$12,236</b>
<b>Total Available Spending Authority FY 2010-11</b>	<b>\$282,477</b>	<b>0.0</b>	<b>\$53,746</b>	<b>\$125,957</b>	<b>\$90,538</b>	<b>\$12,236</b>
FY11 Expenditures	\$268,652	0.0	\$53,746	\$112,132	\$90,538	\$12,236
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$13,825</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,825</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$266,989</b>	<b>0.0</b>	<b>\$31,628</b>	<b>\$144,823</b>	<b>\$90,538</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$266,989</b>	<b>0.0</b>	<b>\$31,628</b>	<b>\$144,823</b>	<b>\$90,538</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$266,989</b>	<b>0.0</b>	<b>\$31,628</b>	<b>\$144,823</b>	<b>\$90,538</b>	<b>\$0</b>
<b>Leased Space</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,277,044	0.0	\$543,969	\$709,620	\$0	\$23,455
Supplemental #3 "Leased Space Adjustments"	(\$58,901)	0.0	(\$37,070)	(\$24,318)	\$0	\$2,487
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,218,143</b>	<b>0.0</b>	<b>\$506,899</b>	<b>\$685,302</b>	<b>\$0</b>	<b>\$25,942</b>
<b>Total Available Spending Authority FY 2009-10</b>	<b>\$1,218,143</b>	<b>0.0</b>	<b>\$506,899</b>	<b>\$685,302</b>	<b>\$0</b>	<b>\$25,942</b>
FY10 Expenditures	\$1,185,090	0.0	\$501,682	\$657,327	\$0	\$26,081
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$33,053</b>	<b>0.0</b>	<b>\$5,217</b>	<b>\$27,975</b>	<b>\$0</b>	<b>(\$139)</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,311,484	0.0	\$524,396	\$760,714	\$0	\$26,374
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,311,484</b>	<b>0.0</b>	<b>\$524,396</b>	<b>\$760,714</b>	<b>\$0</b>	<b>\$26,374</b>
<b>Total Available Spending Authority FY 2010-11</b>	<b>\$1,311,484</b>	<b>0.0</b>	<b>\$524,396</b>	<b>\$760,714</b>	<b>\$0</b>	<b>\$26,374</b>
FY11 Expenditures	\$1,245,988	0.0	\$508,481	\$711,243	\$0	\$26,264
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$65,496</b>	<b>0.0</b>	<b>\$15,915</b>	<b>\$49,471</b>	<b>\$0</b>	<b>\$110</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,366,140	0.0	\$536,714	\$801,645	\$0	\$27,781
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,366,140</b>	<b>0.0</b>	<b>\$536,714</b>	<b>\$801,645</b>	<b>\$0</b>	<b>\$27,781</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,366,140	0.0	\$536,714	\$801,645	\$0	\$27,781
<b>FY 2012-13 Base Request</b>	<b>\$1,366,140</b>	<b>0.0</b>	<b>\$536,714</b>	<b>\$801,645</b>	<b>\$0</b>	<b>\$27,781</b>
Decision Item R-8 Adjustments to Leased Space	(\$20,258)	0.0	(\$5,484)	(\$17,106)	\$0	\$2,332
<b>FY 2012-13 Total Request</b>	<b>\$1,345,882</b>	<b>0.0</b>	<b>\$531,230</b>	<b>\$784,539</b>	<b>\$0</b>	<b>\$30,113</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Capitol Complex Leased Space</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$879,120	0.0	\$242,746	\$357,654	\$172,397	\$106,323
August Early Supplemental "Statewide - Building Maintenance Reductions"	(\$11,851)	0.0	(\$3,272)	(\$4,822)	(\$2,324)	(\$1,433)
<b>Final FY 2009-10 Appropriation</b>	<b>\$867,269</b>	<b>0.0</b>	<b>\$239,474</b>	<b>\$352,832</b>	<b>\$170,073</b>	<b>\$104,890</b>
<b>Total Available Spending Authority FY 2009-10</b>	<b>\$867,269</b>	<b>0.0</b>	<b>\$239,474</b>	<b>\$352,832</b>	<b>\$170,073</b>	<b>\$104,890</b>
FY 10 Expenditures	\$867,258	0.0	\$239,471	\$352,829	\$170,071	\$104,887
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$11</b>	<b>0.0</b>	<b>\$3</b>	<b>\$3</b>	<b>\$2</b>	<b>\$3</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$851,397	0.0	\$241,965	\$325,029	\$166,960	\$117,443
<b>Final FY 2010-11 Appropriation</b>	<b>\$851,397</b>	<b>0.0</b>	<b>\$241,965</b>	<b>\$325,029</b>	<b>\$166,960</b>	<b>\$117,443</b>
<b>Total Available Spending Authority FY 2010-11</b>	<b>\$851,397</b>	<b>0.0</b>	<b>\$241,965</b>	<b>\$325,029</b>	<b>\$166,960</b>	<b>\$117,443</b>
FY 11 Expenditures	\$851,397	0.0	\$241,965	\$325,018	\$166,960	\$117,454
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11</b>	<b>\$0</b>	<b>(\$11)</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$872,671	0.0	\$217,856	\$376,772	\$171,126	\$106,917
<b>FY 2011-12 Total Appropriation</b>	<b>\$872,671</b>	<b>0.0</b>	<b>\$217,856</b>	<b>\$376,772</b>	<b>\$171,126</b>	<b>\$106,917</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$872,671	0.0	\$217,856	\$376,772	\$171,126	\$106,917
Common Policy Requested Adjustment	\$98,840	0.0	\$24,674	\$42,669	\$19,389	\$12,108
<b>FY 2012-13 Base Request</b>	<b>\$971,511</b>	<b>0.0</b>	<b>\$242,530</b>	<b>\$419,441</b>	<b>\$190,515</b>	<b>\$119,025</b>
<b>FY 2012-13 Total Request</b>	<b>\$971,511</b>	<b>0.0</b>	<b>\$242,530</b>	<b>\$419,441</b>	<b>\$190,515</b>	<b>\$119,025</b>
<b>&lt;NEW LINE ITEM&gt; Integrated Resource Services</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority FY 2009-10</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority FY 2010-11</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #4 Integrated Resource Services	\$250,000	0.0	\$0	\$0	\$250,000	\$0
<b>FY 2012-13 Total Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>
<b>Communication Services Payments</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$988,238	0.0	\$117,207	\$871,031	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$988,238</b>	<b>0.0</b>	<b>\$117,207</b>	<b>\$871,031</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority FY 2009-10</b>	<b>\$988,238</b>	<b>0.0</b>	<b>\$117,207</b>	<b>\$871,031</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$988,238	0.0	\$117,207	\$871,031	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$981,206	0.0	\$110,050	\$871,156	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$981,206</b>	<b>0.0</b>	<b>\$110,050</b>	<b>\$871,156</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority FY 2010-11</b>	<b>\$981,206</b>	<b>0.0</b>	<b>\$110,050</b>	<b>\$871,156</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$981,206	0.0	\$110,050	\$871,156	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,060,571	0.0	\$0	\$1,060,571	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,060,571</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,060,571</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 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
<b>FY 2012-13 Base Request</b>	<b>\$1,148,157</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,148,157</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,148,157</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,148,157</b>	<b>\$0</b>	<b>\$0</b>
<b>Special Bill "Species Conservation Trust Fund"</b>						
<b>FY 2009-10 Actual</b>						
HB 09-1289 "Species Conservation Trust Fund" Special Bill FY 09-10 Appropriation	\$8,378,070	0.0	\$0	\$8,378,070	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$8,378,070</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,378,070</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority FY 2009-10</b>	<b>\$8,378,070</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,378,070</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$2,186,437	0.0	\$0	\$2,186,437	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$6,191,633</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,191,633</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
SB 10-1398 "Species Conservation Trust Fund" Special Bill FY 10-11 Appropriation	\$8,000,000	0.0	\$0	\$8,000,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$8,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority FY 2010-11</b>	<b>\$8,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$4,100,118	0.0	\$0	\$4,100,118	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$3,899,882</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,899,882</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Appropriation</b>						
SB 11-203 "Species Conservation Trust Fund" Special Bill FY 11-12 Appropriation	\$6,600,000	0.0	\$0	\$6,600,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$6,600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,600,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 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
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive Directors' Office Total</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$33,280,485	59.8	\$5,730,662	\$20,123,768	\$6,141,225	\$1,284,830
HB 09-1289 "Species Conservation Trust Fund" Special Bill FY 09-10 Appropriation	\$8,378,070	0.0	\$0	\$8,378,070	\$0	\$0
SB 09-158 "Private Land Conservation Incentives"	\$50,000	0.0	\$0	\$50,000	\$0	\$0
HB-1309 DNR Supplemental Appropriation	(\$119,708)	(1.0)	(\$129,962)	\$0	\$10,254	\$0
Supplemental #2 "Correct Risk Management Funding Methodology"	(\$98,010)	0.0	(\$43,873)	(\$77,548)	\$17,624	\$5,787
August Early Supplemental "Eliminate NEPA Coordinator Position"	(\$8,298)	0.0	\$0	\$0	(\$8,298)	\$0
August Early Supplemental "Division of Water Resources Personal Services Reduction"	(\$51,068)	0.0	(\$51,068)	\$0	\$0	\$0
FY 2010-11 August Budget Reduction "Statewide Furlough Impact"	(\$93,491)	0.0	(\$20,877)	(\$59,811)	(\$3,891)	(\$8,912)
August Early Supplemental "Risk Management Contract Review and Reduction"	(\$25,527)	0.0	(\$3,377)	(\$21,689)	(\$380)	(\$81)
August Early Supplemental "Risk Management Reduction of Liability, Property, and Workers' Compensation Volatility"	(\$137,376)	0.0	(\$16,111)	(\$119,663)	(\$1,310)	(\$292)
Non-Prioritized Supplemental "Mail Equipment Upgrade Supplemental and Budget Amendment"	(\$500)	0.0	\$0	\$0	(\$500)	\$0
Supplemental #1 "Additional Legal Services for Instream Flow Program"	\$70,706	0.0	\$0	\$70,706	\$0	\$0
August Early Supplemental "Statewide - GGCC Supplemental Reduction"	(\$39,559)	0.0	(\$396)	(\$29,398)	(\$9,765)	\$0
August Early Supplemental "Statewide - MAOIT Reduction"	(\$33,687)	0.0	(\$7,111)	(\$24,382)	(\$1,410)	(\$784)
Non-Prioritized Supplemental "Annual Fleet Vehicle Replacements Technical True-Up"	\$123,016	0.0	\$18,574	\$108,244	\$0	(\$3,802)
Supplemental #3 "Leased Space Adjustments"	(\$58,901)	0.0	(\$37,070)	(\$24,318)	\$0	\$2,487
August Early Supplemental "Statewide - Building Maintenance Reductions"	(\$11,851)	0.0	(\$3,272)	(\$4,822)	(\$2,324)	(\$1,433)
<b>Final FY 2009-10 Appropriation</b>	<b>\$41,224,301</b>	<b>58.8</b>	<b>\$5,436,119</b>	<b>\$28,369,157</b>	<b>\$6,141,225</b>	<b>\$1,277,800</b>
FY 10 Allocated POTS	(\$11,526,763)	0.0	(\$2,441,731)	(\$8,072,727)	(\$12,595)	(\$999,710)
<b>Total Available Spending Authority FY 2009-10</b>	<b>\$29,697,538</b>	<b>58.8</b>	<b>\$2,994,388</b>	<b>\$20,296,430</b>	<b>\$6,128,630</b>	<b>\$278,090</b>
FY 10 Expenditures	\$23,037,195	56.2	\$2,849,446	\$13,688,867	\$6,216,086	\$282,796
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$6,660,343</b>	<b>2.6</b>	<b>\$144,942</b>	<b>\$6,607,563</b>	<b>(\$87,456)</b>	<b>(\$4,706)</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$37,214,663	43.8	\$5,944,984	\$22,849,587	\$6,591,738	\$1,828,354
SB 10-1398 "Species Conservation Trust Fund" Special Bill FY 10-11 Appropriation	\$8,000,000	0.0	\$0	\$8,000,000	\$0	\$0
Supplemental Appropriation S.B. 11-147	(\$48,152)	0.0	(\$27,362)	(\$21,212)	\$0	\$422
<b>Final FY 2010-11 Appropriation</b>	<b>\$45,166,511</b>	<b>43.8</b>	<b>\$5,917,622</b>	<b>\$30,828,375</b>	<b>\$6,591,738</b>	<b>\$1,828,776</b>
FY 11 Allocated POTS	(\$11,903,434)	0.0	(\$2,474,508)	(\$8,072,737)	(\$37,451)	(\$1,318,738)
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2010-11</b>	<b>\$33,263,077</b>	<b>43.8</b>	<b>\$3,443,114</b>	<b>\$22,755,638</b>	<b>\$6,554,287</b>	<b>\$510,038</b>
FY 11 Expenditures	\$28,781,806	40.9	\$3,400,181	\$18,331,280	\$6,522,918	\$527,427
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$4,481,271</b>	<b>2.9</b>	<b>\$42,933</b>	<b>\$4,424,358</b>	<b>\$31,369</b>	<b>(\$17,389)</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$38,801,985	43.8	\$5,122,197	\$24,135,102	\$7,150,457	\$2,394,229
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$66,881)	0.0	\$0	\$0	(\$66,881)	\$0
SB 11-203 "Species Conservation Trust Fund" Special Bill FY 11-12 Appropriation	\$6,600,000	0.0	\$0	\$6,600,000	\$0	\$0
Special Bill	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$45,335,104</b>	<b>43.8</b>	<b>\$5,122,197</b>	<b>\$30,735,102</b>	<b>\$7,083,576</b>	<b>\$2,394,229</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$45,335,104	43.8	\$5,122,197	\$30,735,102	\$7,083,576	\$2,394,229
Restore FY 2010-11 5% Operating Reduction	\$9,197	0.0	\$0	\$0	\$9,197	\$0
Base adjustment for previously approved leases	\$0	0.0	\$0	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$66,881	0.0	\$0	\$0	\$66,881	\$0
Common Policy Requested Adjustment	\$1,082,088	0.0	\$868,484	\$1,246,719	(\$1,544,357)	\$511,242
Common Policy Adjustment-New Indirect Cost Plan	\$0	0.0	(\$1,310,389)	\$0	\$1,310,389	\$0
SB 11-203 Annualization "Species Conservation Trust Fund"	(\$6,600,000)	0.0	\$0	(\$6,600,000)	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$39,893,270</b>	<b>43.8</b>	<b>\$4,680,292</b>	<b>\$25,381,821</b>	<b>\$6,925,686</b>	<b>\$2,905,471</b>
Base adjustment for FY 12-13	\$0	0.0	\$0	\$0	\$0	\$0
Policy Adjustment for FY 12-13	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #1 Additional Field and Technical Staff	\$1,446	0.0	\$0	\$1,446	\$0	\$0
Decision Item #4 Integrated Resource Services	\$250,000	0.0	\$0	\$0	\$250,000	\$0
Decision Item R-8 Adjustments to Leased Space	(\$20,258)	0.0	(\$5,484)	(\$17,106)	\$0	\$2,332
NP-1 Vehicle Replacements	\$207,431	0.0	\$38,778	\$169,380	\$0	(\$727)
<b>FY 2012-13 Total Request</b>	<b>\$40,331,889</b>	<b>43.8</b>	<b>\$4,713,586</b>	<b>\$25,535,541</b>	<b>\$7,175,686</b>	<b>\$2,907,076</b>

**(1) Executive Director's Office**

<b>FY 2011-12 Total Appropriation</b>	<b>\$45,335,104</b>	<b>43.8</b>	<b>\$5,122,197</b>	<b>\$30,735,102</b>	<b>\$7,083,576</b>	<b>\$2,394,229</b>
<b>FY 2012-13 Base Request</b>	<b>\$39,893,270</b>	<b>43.8</b>	<b>\$4,680,292</b>	<b>\$25,381,821</b>	<b>\$6,925,686</b>	<b>\$2,905,471</b>
<b>FY 2012-13 Total Request</b>	<b>\$40,331,889</b>	<b>43.8</b>	<b>\$4,713,586</b>	<b>\$25,535,541</b>	<b>\$7,175,686</b>	<b>\$2,907,076</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>-11.04%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-16.92%</b>	<b>1.30%</b>	<b>21.42%</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Executive Director's Office**

**Position and Object Code Detail**

Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
166000	EXECUTIVE DIRECTOR	\$135,751	1.0	\$146,040	1.0	\$146,040	1.0	\$146,040	1.0
B1C3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$6,516	0.2	\$0	0.0	\$0	0.0
G3A2TX	ADMIN ASSISTANT I	\$0	0.0	\$0	0.0	\$34,116	1.0	\$34,116	1.0
G3A3XX	ADMIN ASSISTANT II	\$103,123	3.2	\$123,557	3.7	\$65,448	2.0	\$65,448	2.0
H2I3XX	IT PROFESSIONAL I	\$107,654	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I4XX	IT PROFESSIONAL II	\$196,200	3.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROFESSIONAL III	\$308,844	4.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT PROFESSIONAL IV	\$181,788	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I7XX	IT PROFESSIONAL V	\$282,742	2.9	\$0	0.0	\$0	0.0	\$0	0.0
H4M4XX	TECHNICIAN IV	\$148,198	3.0	\$138,807	2.8	\$101,376	2.0	\$101,376	2.0
H4R1XX	PROGRAM ASSISTANT I	\$76,659	1.6	\$46,673	0.9	\$47,300	0.9	\$47,300	1.0
H4R2XX	PROGRAM ASSISTANT II	\$85,738	1.5	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$63,674	1.3	\$60,494	1.3	\$174,048	3.0	\$174,048	3.0
H6G3XX	GENERAL PROFESSIONAL III	\$270,093	4.6	\$326,287	5.5	\$218,367	4.0	\$218,367	4.0
H6G4XX	GENERAL PROFESSIONAL IV	\$146,316	1.9	\$154,596	2.0	\$154,596	2.0	\$154,596	2.0
H6G5XX	GENERAL PROFESSIONAL V	\$231,331	2.8	\$242,172	2.9	\$249,852	3.0	\$249,852	3.0
H6G6XX	GENERAL PROFESSIONAL VI	\$257,749	2.7	\$323,665	3.3	\$295,836	3.0	\$295,836	3.0
H6G8XX	MANAGEMENT	\$349,160	3.0	\$335,292	3.0	\$418,788	4.0	\$418,788	4.0
H8A1XX	ACCOUNTANT I	\$163,786	3.2	\$163,483	3.4	\$162,744	3.0	\$162,744	3.0
H8A2XX	ACCOUNTANT II	\$165,147	2.7	\$159,297	2.5	\$173,978	3.0	\$173,978	3.0
H8A3XX	ACCOUNTANT III	\$143,561	2.0	\$115,332	1.5	\$149,832	2.0	\$149,832	2.0
H8A4XX	ACCOUNTANT IV	\$101,188	1.0	\$104,400	1.0	\$104,400	1.0	\$104,400	1.0
H8B2XX	ACCOUNTING TECHNICIAN II	\$34,823	1.0	\$10,550	0.3	\$30,314	1.0	\$30,314	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$76,067	1.7	\$65,967	1.5	\$88,800	2.0	\$88,800	2.0
H8C2XX	CONTROLLER II	\$0	0.0	\$2,720	0.0	\$0	0.0	\$0	0.0
H8C3XX	CONTROLLER III	\$110,690	1.0	\$115,860	1.1	\$221,916	2.0	\$221,916	2.0
H8E1XX	BUDGET ANALYST I	\$21,652	0.3	\$64,032	1.0	\$0	0.0	\$0	0.0
H8E2XX	BUDGET ANALYST II	\$0	0.0	\$0	0.0	\$70,440	1.0	\$70,440	1.0
H8E3XX	BUDGET & POLICY ANLST III	\$74,960	1.0	\$77,340	1.0	\$77,340	1.0	\$77,340	1.0
P1A1XX	TEMPORARY AIDE	\$31,888	1.0	\$38,802	0.7	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$3,868,782</b>	<b>55.4</b>	<b>\$2,880,094</b>	<b>41.5</b>	<b>\$3,043,743</b>	<b>42.9</b>	<b>\$3,043,743</b>	<b>43.0</b>

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

**FY 2012-13**  
**Position and Object Code Detail**

<b>Personal Services</b>	<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
PERA and Medicare Costs	\$562,480	N/A	\$358,828	N/A	\$379,217	N/A	\$446,098	N/A
State Temporary Employees	\$34,338	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance	\$453,474	N/A	\$352,377	N/A	\$0	N/A	\$0	N/A
Other Retirement Plans (1521)	\$5,773	N/A	\$12,971	N/A	\$12,971	N/A	\$12,971	N/A
Other Employee Benefits (1530)	\$9,356	N/A	\$6,826	N/A	\$6,826	N/A	\$6,826	N/A
Personal Services - Other State Agencies (1950)	\$54,688	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Grant/Contract Interfund (5776)	\$0	N/A	\$76,395	N/A	\$152,790	N/A	\$152,790	N/A
Sick and Annual Leave Payouts	\$66,716	0.8	\$49,766	0.7	\$58,241	0.9	\$58,241	0.8
Contract Services	\$201,949	N/A	\$41,980	N/A	\$38,135	N/A	\$38,135	N/A
Other Expenditures	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Rounding \ Adjustments	\$0	N/A	\$524	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$1,388,774</b>	<b>0.8</b>	<b>\$899,667</b>	<b>0.7</b>	<b>\$648,180</b>	<b>0.9</b>	<b>\$715,061</b>	<b>0.8</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$325,546	N/A	\$269,255	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$5,583,102</b>	<b>56.2</b>	<b>\$4,049,016</b>	<b>42.2</b>	<b>\$3,691,923</b>	<b>43.8</b>	<b>\$3,758,804</b>	<b>43.8</b>
<b>Total Spending Authority for Line Item</b>	<b>5,633,102</b>	<b>58.8</b>	<b>4,062,820</b>	<b>43.8</b>	<b>3,691,923</b>	<b>43.8</b>	<b>3,758,804</b>	<b>43.8</b>
<b>Amount Under/(Over) Expended</b>	<b>50,000</b>	<b>2.6</b>	<b>13,804</b>	<b>1.6</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>



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

**FY 2012-13**  
**Position and Object Code Detail**

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$15,170	\$8,270	\$8,332
1961	PERSONAL SVCS- IT - SOFTWARE	\$0	\$4,200	\$2,290	\$2,307
2220	BLDG MAINTENANCE/REPAIR SVCS	\$800	\$0	\$436	\$439
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$541	\$0	\$295	\$297
2231	IT HARDWARE MAINT/REPAIR SVCS	\$64,017	\$2,980	\$36,526	\$36,797
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$46,591	\$37,900	\$46,063	\$46,404
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,993	\$3,710	\$3,109	\$3,132
2254	RENTAL OF MOTOR VEHICLES	\$75	\$0	\$41	\$41
2258	PARKING FEES	\$10,320	\$9,914	\$11,031	\$11,113
2510	IN-STATE TRAVEL	\$673	\$661	\$727	\$733
2511	IN-STATE COMMON CARRIER FARES	\$2,150	\$3,246	\$2,942	\$2,964
2512	IN-STATE PERS TRAVEL PER DIEM	\$9,765	\$9,468	\$10,486	\$10,563
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,697	\$3,867	\$4,124	\$4,155
2530	OUT-OF-STATE TRAVEL	\$957	\$412	\$746	\$752
2531	OS COMMON CARRIER FARES	\$3,874	\$4,993	\$4,834	\$4,870
2532	OS PERSONAL TRAVEL PER DIEM	\$3,362	\$3,152	\$3,552	\$3,578
2533	OS PERS VEHICLE REIMBURSEMENT	\$604	\$694	\$707	\$713
2550	OUT-OF-COUNTRY TRAVEL	\$54	\$122	\$96	\$97
2551	OC COMMON CARRIER FARES	\$235	\$278	\$280	\$282
2552	OC PERS TRAVEL REIMBURSEMENT	\$254	\$503	\$412	\$415
2612	OTHER MARKETING EXPENSES	\$400	\$436	\$456	\$460
2630	COMM SVCS FROM DIV OF TELECOM	\$15,226	\$13,704	\$15,772	\$15,889
2631	COMM SVCS FROM OUTSIDE SOURCES	\$15,602	\$14,227	\$16,262	\$16,383
2680	PRINTING/REPRODUCTION SERVICES	\$7,939	\$27,457	\$19,297	\$19,440
2810	FREIGHT	\$24	\$171	\$106	\$107
2820	OTHER PURCHASED SERVICES	\$5,748	\$2,761	\$4,639	\$4,673
2830	OFFICE MOVING-PUR SERV	\$140	\$160	\$164	\$165
2831	STORAGE-PUR SERV	\$336	\$0	\$183	\$185
3110	OTHER SUPPLIES & MATERIALS	\$544	\$44	\$320	\$323
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$5	\$0	\$3	\$3

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

**FY 2012-13**  
**Position and Object Code Detail**

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
3115	DATA PROCESSING SUPPLIES	\$991	\$6,855	\$4,278	\$4,310
3116	NONCAP IT - PURCHASED PC SW	\$30	\$2,978	\$1,640	\$1,652
3118	FOOD AND FOOD SERV SUPPLIES	\$31	\$46	\$42	\$42
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,507	\$1,855	\$1,833	\$1,846
3121	OFFICE SUPPLIES	\$15,874	\$18,958	\$18,990	\$19,130
3123	POSTAGE	\$7,009	\$5,669	\$6,912	\$6,963
3124	PRINTING/COPY SUPPLIES	\$0	\$481	\$262	\$264
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$52	\$28	\$29
3128	NONCAPITALIZED EQUIPMENT	\$3,608	\$1,775	\$2,935	\$2,956
3130	NON-MEDICAL LAB & SUPPLIES	\$0	\$397	\$216	\$218
3132	NONCAP OFFICE FURN/OFFICE SYST	\$11,798	\$3,934	\$8,577	\$8,640
3139	NONCAPITLIZD FIXED ASSET OTHER	\$360	\$0	\$196	\$198
3140	NONCAPITALIZED IT - PC'S	\$326,744	\$254,762	\$317,027	\$319,375
3141	NONCAPITALIZED IT - SERVERS	\$9,596	\$0	\$5,231	\$5,270
3142	NONCAPITALIZED IT - NETWORK	\$51,404	\$0	\$28,025	\$28,232
3143	NONCAPITALIZED IT - OTHER	\$43,609	\$59,442	\$56,182	\$56,598
4100	OTHER OPERATING EXPENSES	\$500	\$509	\$550	\$554
4140	DUES AND MEMBERSHIPS	\$0	\$40	\$22	\$22
4151	INTEREST - LATE PAYMENTS	\$7	\$15	\$12	\$12
4170	MISCELLANEOUS FEES AND FINES	\$0	\$6	\$3	\$3
4180	OFFICIAL FUNCTIONS	\$564	\$2,888	\$1,882	\$1,896
4220	REGISTRATION FEES	\$3,431	\$2,287	\$3,117	\$3,140
5480	PURCH SERV-SPECIAL DISTRICTS	\$10,614	\$0	\$5,787	\$5,830
5776	STATE GRANT/CONTRACT INTERFUND	\$0	\$3,000	\$1,636	\$1,648
6110	BUILDINGS-DIRECT PURCHASE	\$0	\$85,200	\$46,450	\$46,794
6212	IT SERVERS - DIRECT PURCHASE	\$64,069	\$10,828	\$40,833	\$41,135
6213	IT PC SW - DIRECT PURCHASE	\$0	\$52,500	\$28,622	\$28,834
6214	IT OTHER - DIRECT PURCHASE	\$55,187	\$87,697	\$77,898	\$78,475
6215	IT NETWORK - DIRECT PURCHASE	\$6,696	\$6,369	\$7,123	\$7,176
6216	IT SERVER SW - DIRECT PURCHASE	\$0	\$8,557	\$4,665	\$4,700
6217	IT NETWORK SW- DIRECT PURCHASE	\$5,019	\$48,007	\$28,909	\$29,123

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

**FY 2012-13**  
**Position and Object Code Detail**

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$103,892	\$82,063	\$101,380	\$102,131
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$213,060	\$235,316	\$244,447	\$246,258
ABAS	OT RE DONR TO DPA	\$1,228	\$1,270	\$1,362	\$1,372
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,132,756</b>	<b>\$1,143,986</b>	<b>\$1,241,241</b>	<b>\$1,250,438</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,132,756</b>	<b>\$1,143,986</b>	<b>\$1,241,241</b>	<b>\$1,250,438</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,250,425</b>	<b>\$1,241,241</b>	<b>\$1,241,241</b>	<b>\$1,250,438</b>
<b>Amount Under/(Over) Expended</b>		<b>\$117,669</b>	<b>\$97,255</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(2) Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Coal Land Reclamation, Program Costs</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$2,139,662	23.0	\$0	\$448,746	\$0	\$1,690,916
Supplemental Appropriation H.B. 10-1309	(\$21,761)	0.0	\$0	(\$4,581)	\$0	(\$17,180)
<b>Final FY 2009-10 Appropriation</b>	<b>\$2,117,901</b>	<b>23.0</b>	<b>\$0</b>	<b>\$444,165</b>	<b>\$0</b>	<b>\$1,673,736</b>
FY10 Allocated Pots	\$201,684	0.0	\$0	\$70,920	\$0	\$130,764
<b>FY10 Total Available Spending Authority</b>	<b>\$2,319,585</b>	<b>23.0</b>	<b>\$0</b>	<b>\$515,085</b>	<b>\$0</b>	<b>\$1,804,500</b>
FY10 Expenditures	\$2,319,583	20.0	\$0	\$515,083	\$0	\$1,804,500
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$2</b>	<b>3.0</b>	<b>\$0</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,134,008	23.0	\$0	\$447,548	\$0	\$1,686,460
Supplemental Appropriation S.B. 11-147	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$2,134,008</b>	<b>23.0</b>	<b>\$0</b>	<b>\$447,548</b>	<b>\$0</b>	<b>\$1,686,460</b>
FY11 Allocated Pots	\$204,595	0.0	\$0	\$74,356	\$0	\$130,239
<b>FY11 Total Available Spending Authority</b>	<b>\$2,338,603</b>	<b>23.0</b>	<b>\$0</b>	<b>\$521,904</b>	<b>\$0</b>	<b>\$1,816,699</b>
FY11 Expenditures	\$2,338,603	20.0	\$0	\$521,904	\$0	\$1,816,699
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,145,204	23.0	\$0	\$723,214	\$0	\$1,421,990
PERA Adjustment, S.B. 11-076	(\$40,204)	0.0	\$0	(\$8,443)	\$0	(\$31,761)
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,105,000</b>	<b>23.0</b>	<b>\$0</b>	<b>\$714,771</b>	<b>\$0</b>	<b>\$1,390,229</b>
FY12 Personal Services allocation	\$1,828,423	23.0	\$0	\$620,857	\$0	\$1,207,566
FY12 Operating allocation	\$276,577	0.0	\$0	\$93,914	\$0	\$182,663
87% PS; 13% OPER						

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(2) Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$2,105,000	23.0	\$0	\$714,771	\$0	\$1,390,229
Restore PERA Adjustment S.B. 11-076	\$40,204	0.0	\$0	\$8,443	\$0	\$31,761
<b>FY 2012-13 Base Request</b>	<b>\$2,145,204</b>	<b>23.0</b>	<b>\$0</b>	<b>\$723,214</b>	<b>\$0</b>	<b>\$1,421,990</b>
<b>FY 2012-13 Total Request</b>	<b>\$2,145,204</b>	<b>23.0</b>	<b>\$0</b>	<b>\$723,214</b>	<b>\$0</b>	<b>\$1,421,990</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,868,627</b>	<b>23.0</b>	<b>\$0</b>	<b>\$629,300</b>	<b>\$0</b>	<b>\$1,239,327</b>
<b>FY13 Operating allocation</b>	<b>\$276,577</b>	<b>0.0</b>	<b>\$0</b>	<b>\$93,914</b>	<b>\$0</b>	<b>\$182,663</b>
<b>88% PS; 12% OP</b>						
<b>(A) Coal Land Reclamation, Indirect Cost Assessment</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$142,656	0.0	\$0	\$30,393	\$0	\$112,263
<b>Final FY 2009-10 Appropriation</b>	<b>\$142,656</b>	<b>0.0</b>	<b>\$0</b>	<b>\$30,393</b>	<b>\$0</b>	<b>\$112,263</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$142,656</b>	<b>0.0</b>	<b>\$0</b>	<b>\$30,393</b>	<b>\$0</b>	<b>\$112,263</b>
FY10 Expenditures	\$164,379	0.0	\$0	\$30,393	\$0	\$133,986
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>(\$21,723)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$21,723)</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$147,199	0.0	\$0	\$25,999	\$0	\$121,200
Supplemental Appropriation S.B. 11-147	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$147,199</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,999</b>	<b>\$0</b>	<b>\$121,200</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$147,199</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,999</b>	<b>\$0</b>	<b>\$121,200</b>
FY11 Expenditures	\$158,332	0.0	\$0	\$25,999	\$0	\$132,333
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>(\$11,133)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,133)</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$136,073	0.0	\$0	\$28,575	\$0	\$107,498
<b>FY 2011-12 Total Appropriation</b>	<b>\$136,073</b>	<b>0.0</b>	<b>\$0</b>	<b>\$28,575</b>	<b>\$0</b>	<b>\$107,498</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(2) Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$136,073	0.0	\$0	\$28,575	\$0	\$107,498
Common Policy Adjustment-New Indirect Cost Plan	(\$1,882)	0.0	\$0	(\$395)	\$0	(\$1,487)
<b>FY 2012-13 Base Request</b>	<b>\$134,191</b>	<b>0.0</b>	<b>\$0</b>	<b>\$28,180</b>	<b>\$0</b>	<b>\$106,011</b>
<b>FY 2012-13 Total Request</b>	<b>\$134,191</b>	<b>0.0</b>	<b>\$0</b>	<b>\$28,180</b>	<b>\$0</b>	<b>\$106,011</b>
<b>(B) Inactive Mines, Program Costs</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,839,497	18.4	\$0	\$520,000	\$0	\$1,319,497
Supplemental Appropriation H.B. 10-1309	(\$42,148)	0.0	\$0	\$0	\$0	(\$42,148)
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,797,349</b>	<b>18.4</b>	<b>\$0</b>	<b>\$520,000</b>	<b>\$0</b>	<b>\$1,277,349</b>
FY10 Allocated Pots	\$100,501	0.0	\$0	\$0	\$0	\$100,501
FY10 Federal funds booked in excess of state spend auth	\$437,422	0.0	\$0	\$0	\$0	\$437,422
1     FY10 Roll Forward Spending Authority	\$778,544	0.0	\$0	\$778,544	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$3,113,816</b>	<b>18.4</b>	<b>\$0</b>	<b>\$1,298,544</b>	<b>\$0</b>	<b>\$1,815,272</b>
FY10 Expenditures	\$1,085,289	7.5	\$0	\$15,893	\$0	\$1,069,396
1     FY10 Roll Forward Expenditures	\$423,203	0.0	\$0	\$423,203	\$0	\$0
1,2 <b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$1,605,324</b>	<b>10.9</b>	<b>\$0</b>	<b>\$859,448</b>	<b>\$0</b>	<b>\$745,876</b>

<sup>1</sup> Pursuant to Section 34-34-102(1), C.R.S. these funds are available for 3 state fiscal years or until completion of all projects, whichever comes first.

<sup>2</sup> 7.0-11.0 FTE are charged to non-appropriated federal funds annually (Dept of the Interior/Office of Surface Mining) for management of projects to safeguard abandoned mine sites.

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(2) Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,617,378	16.4	\$0	\$520,000	\$0	\$1,097,378
<b>Final FY 2010-11 Appropriation</b>	\$1,617,378	16.4	\$0	\$520,000	\$0	\$1,097,378
FY11 Allocated Pots	\$132,601	0.0	\$0	\$0	\$0	\$132,601
FY11 Federal funds booked in excess of state spend auth	\$535,324	0.0	\$0	\$0	\$0	\$535,324
<sup>1</sup> FY11 Roll Forward Spending Authority	\$859,448	0.0	\$0	\$859,448	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$3,144,751	16.4	\$0	\$1,379,448	\$0	\$1,765,303
FY11 Expenditures	\$1,150,078	7.2	\$0	\$48,800	\$0	\$1,101,278
<sup>1</sup> FY11 Roll Forward Expenditures	\$621,702	0.0	\$0	\$621,702	\$0	\$0
<sup>1,2</sup> <b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$1,372,971	9.2	\$0	\$708,946	\$0	\$664,025
<sup>1</sup> Pursuant to Section 34-34-102(1), C.R.S. these funds are available for 3 state fiscal years or until completion of all projects, whichever comes first.						
[Note: Unspent/roll forward amount from FY 2010-11 is not shown in FY 2011-12 section below.]						
<sup>2</sup> 7.0-11.0 FTE are charged to non-appropriated federal funds annually (Dept of the Interior/Office of Surface Mining) for management of projects to safeguard abandoned mine sites.						
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,636,925	16.4	\$0	\$519,247	\$0	\$1,117,678
PERA Adjustment, S.B. 11-076	(\$29,166)	0.0	\$0	\$0	\$0	(\$29,166)
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,607,759</b>	<b>16.4</b>	<b>\$0</b>	<b>\$519,247</b>	<b>\$0</b>	<b>\$1,088,512</b>
<b>FY12 Personal Services allocation</b>	<b>\$726,802</b>	<b>16.4</b>	<b>\$0</b>	<b>\$51,925</b>	<b>\$0</b>	<b>\$674,877</b>
<b>FY12 Operating allocation</b>	<b>\$880,957</b>	<b>0.0</b>	<b>\$0</b>	<b>\$467,322</b>	<b>\$0</b>	<b>\$413,635</b>
CF 10% PS 90% OP; FF 62% PS 38% OP						
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,607,759	16.4	\$0	\$519,247	\$0	\$1,088,512
Restore PERA Adjustment S.B. 11-076	\$29,166	0.0	\$0	\$0	\$0	\$29,166
<b>FY 2012-13 Base Request</b>	<b>\$1,636,925</b>	<b>16.4</b>	<b>\$0</b>	<b>\$519,247</b>	<b>\$0</b>	<b>\$1,117,678</b>
<sup>1</sup> <b>FY 2012-13 Total Request</b>	<b>\$1,636,925</b>	<b>16.4</b>	<b>\$0</b>	<b>\$519,247</b>	<b>\$0</b>	<b>\$1,117,678</b>
<b>FY13 Personal Services allocation</b>	<b>\$755,968</b>	<b>16.4</b>	<b>\$0</b>	<b>\$51,925</b>	<b>\$0</b>	<b>\$704,043</b>
<b>FY13 Operating allocation</b>	<b>\$880,957</b>	<b>0.0</b>	<b>\$0</b>	<b>\$467,322</b>	<b>\$0</b>	<b>\$413,635</b>
<sup>1</sup> Pursuant to Section 34-34-102(1), C.R.S. these funds are available for 3 state fiscal years or until completion of all projects, whichever comes first.						
CF 10% PS 90% OP; FF 62% PS 38% OP						

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(2) Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Inactive Mines, Mine Site Reclamation</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$410,790	1.2	\$0	\$380,790	\$30,000	\$0
<b>Final FY 2009-10 Appropriation</b>	\$410,790	1.2	\$0	\$380,790	\$30,000	\$0
FY10 Allocated Pots	\$12,323	0.0	\$0	\$12,323	\$0	\$0
3 FY10 Roll Forward Spending Authority	\$484,589	0.0	\$0	\$484,589	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$907,702	1.2	\$0	\$877,702	\$30,000	\$0
FY10 Expenditures	\$43,539	0.2	\$0	\$43,539	\$0	\$0
3 FY10 Roll Forward Expenditures	\$159,019	0.0	\$0	\$159,019	\$0	\$0
3 <b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$705,144	1.0	\$0	\$675,144	\$30,000	\$0
<sup>3</sup> Pursuant to SB07-239 Footnote #102, HB08-1375 Footnote #49 and SB09-259 Footnote #38 these funds are available for 3 state fiscal years or until completion of the projects, whichever comes first.						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$410,790	1.2	\$0	\$380,790	\$30,000	\$0
<b>Final FY 2010-11 Appropriation</b>	\$410,790	1.2	\$0	\$380,790	\$30,000	\$0
FY11 Allocated Pots	\$11,187	0.0	\$0	\$11,187	\$0	\$0
4 FY11 Roll Forward Spending Authority	\$675,144	0.0	\$0	\$675,144	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$1,097,121	1.2	\$0	\$1,067,121	\$30,000	\$0
FY11 Expenditures	\$48,061	0.5	\$0	\$48,061	\$0	\$0
4 FY11 Roll Forward Expenditures	\$363,323	0.0	\$0	\$363,323	\$0	\$0
4.5 <b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$685,737	0.7	\$0	\$655,737	\$30,000	\$0
<sup>4</sup> Pursuant to HB08-1375 Footnote #49, SB09-259 Footnote #38 and HB10-1376 Footnote #35 these funds are available for 3 state fiscal years or until completion of the projects, whichever comes first.						
<sup>5</sup> Pots reversion = \$1,076						
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$409,993	1.2	\$0	\$379,993	\$30,000	\$0
PERA Adjustment, S.B. 11-076	(\$1,303)	0.0	\$0	(\$1,303)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$408,690</b>	<b>1.2</b>	<b>\$0</b>	<b>\$378,690</b>	<b>\$30,000</b>	<b>\$0</b>
FY12 Personal Services allocation	\$37,869	1.2	\$0	\$37,869	\$0	\$0
FY12 Operating allocation	\$370,821	0.0	\$0	\$340,821	\$30,000	\$0
PS 10% and OPER 90%						



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**Schedule 3**

**(2) Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$408,690	1.2	\$0	\$378,690	\$30,000	\$0
Restore PERA Adjustment S.B. 11-076	\$1,303	0.0	\$0	\$1,303	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$409,993</b>	<b>1.2</b>	<b>\$0</b>	<b>\$379,993</b>	<b>\$30,000</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$409,993</b>	<b>1.2</b>	<b>\$0</b>	<b>\$379,993</b>	<b>\$30,000</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$39,172</b>	<b>1.2</b>	<b>\$0</b>	<b>\$39,172</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$370,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$340,821</b>	<b>\$30,000</b>	<b>\$0</b>
<sup>6</sup> FY2012-13 Footnote Request: "It is the intent of the General Assembly that these funds shall remain available until completion of the project or the close of FY2014-15, whichever comes first. At project completion or the end of the three-year period, any unexpended balances shall revert to the Operational Account of the Severance Tax Trust Fund from which they were appropriated. PS 10% and OPER 90%						
<b>(B) Inactive Mines, Reclamation of Forfeited Mine Sites</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$171,000	0.0	\$0	\$171,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$171,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$171,000</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<sup>7</sup> FY10 Roll Forward Spending Authority	\$548,775	0.0	\$0	\$548,775	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$719,775</b>	<b>0.0</b>	<b>\$0</b>	<b>\$719,775</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<sup>7</sup> FY10 Roll Forward Expenditures	\$430,880	0.0	\$0	\$430,880	\$0	\$0
<sup>7</sup> <b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$288,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$288,895</b>	<b>\$0</b>	<b>\$0</b>
<sup>7</sup> Pursuant to SB07-239 Footnote #103, HB08-1375 Footnote #50 and SB09-259 Footnote #39 these funds are available for 3 state fiscal years or until completion of all projects, whichever comes first.						

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(2) Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$171,000	0.0	\$0	\$171,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$171,000	0.0	\$0	\$171,000	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
8     FY11 Roll Forward Spending Authority	\$288,895	0.0	\$0	\$288,895	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$459,895	0.0	\$0	\$459,895	\$0	\$0
FY11 Expenditures	\$15,900	0.0	\$0	\$15,900	\$0	\$0
8     FY11 Roll Forward Expenditures	\$220,671	0.0	\$0	\$220,671	\$0	\$0
8 <b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$223,324	0.0	\$0	\$223,324	\$0	\$0
<sup>8</sup> Pursuant to HB08-1375 Footnote #50 and SB09-259 Footnote #39 and HB10-1376 Footnote #36 these funds are available for 3 state fiscal years or until completion of all projects, whichever comes first.						
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$171,000	0.0	\$0	\$171,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$171,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$171,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$171,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$171,000</b>	<b>\$0</b>	<b>\$0</b>
<b>100% Oper</b>						
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$171,000	0.0	\$0	\$171,000	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$171,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$171,000</b>	<b>\$0</b>	<b>\$0</b>
10 <b>FY 2012-13 Total Request</b>	<b>\$171,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$171,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$171,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$171,000</b>	<b>\$0</b>	<b>\$0</b>
<sup>10</sup> FY 2012-13 Footnote Request: "It is the intent of the General Assembly that the appropriation to this line item shall remain available until the completion of the project or the close of FY 2014-15, whichever comes first. At project completion or the end of the three-year period, any unexpended balances shall revert to the Operational Account of the Severance Tax Trust Fund from which this appropriation was made."						
<b>100% Oper</b>						

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

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**(2) Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Inactive Mines, Abandoned Mine Safety</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$100,000	0.2	\$0	\$100,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$100,000	0.2	\$0	\$100,000	\$0	\$0
FY10 Allocated Pots	\$2,175	0.0	\$0	\$2,175	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$102,175	0.2	\$0	\$102,175	\$0	\$0
FY10 Expenditures	\$102,175	0.1	\$0	\$102,175	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.1	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$100,000	0.2	\$0	\$100,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$100,000	0.2	\$0	\$100,000	\$0	\$0
<sup>11</sup> FY11 Allocated Pots	\$2,164	0.0	\$0	\$2,164	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$102,164	0.2	\$0	\$102,164	\$0	\$0
FY11 Expenditures	\$100,627	0.1	\$0	\$100,627	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$1,537	0.1	\$0	\$1,537	\$0	\$0
<sup>11</sup> Pots reversion = \$1,537.						
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$99,850	0.2	\$0	\$99,850	\$0	\$0
PERA Adjustment, S.B. 11-076	(\$254)	0.0	\$0	(\$254)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$99,596</b>	<b>0.2</b>	<b>\$0</b>	<b>\$99,596</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$9,596</b>	<b>0.2</b>	<b>\$0</b>	<b>\$9,596</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>
PS 10%, OP 90%						
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$99,596	0.2	\$0	\$99,596	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$254	0.0	\$0	\$254	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$99,850</b>	<b>0.2</b>	<b>\$0</b>	<b>\$99,850</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$99,850</b>	<b>0.2</b>	<b>\$0</b>	<b>\$99,850</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$9,850</b>	<b>0.2</b>	<b>\$0</b>	<b>\$9,850</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>
PS 10%, OP 90%						

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

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**(2) Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Inactive Mines, Indirect Cost Assessment</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$93,330	0.0	\$0	\$8,250	\$0	\$85,080
<b>Final FY 2009-10 Appropriation</b>	\$93,330	0.0	\$0	\$8,250	\$0	\$85,080
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$93,330	0.0	\$0	\$8,250	\$0	\$85,080
FY10 Expenditures	\$137,099	0.0	\$0	\$8,250	\$0	\$128,849
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	(\$43,769)	0.0	\$0	\$0	\$0	(\$43,769)
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$144,678	0.0	\$0	\$12,995	\$0	\$131,683
<b>Final FY 2010-11 Appropriation</b>	\$144,678	0.0	\$0	\$12,995	\$0	\$131,683
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$144,678	0.0	\$0	\$12,995	\$0	\$131,683
FY11 Expenditures	\$127,268	0.0	\$0	\$12,995	\$0	\$114,273
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$17,410	0.0	\$0	\$0	\$0	\$17,410
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$133,226	0.0	\$0	\$12,026	\$0	\$121,200
<b>FY 2011-12 Total Appropriation</b>	<b>\$133,226</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,026</b>	<b>\$0</b>	<b>\$121,200</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$133,226	0.0	\$0	\$12,026	\$0	\$121,200
Common Policy Adjustment-New Indirect Cost Plan	\$470	0.0	\$0	\$2,607	\$0	(\$2,137)
<b>FY 2012-13 Base Request</b>	<b>\$133,696</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,633</b>	<b>\$0</b>	<b>\$119,063</b>
<b>FY 2012-13 Total Request</b>	<b>\$133,696</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,633</b>	<b>\$0</b>	<b>\$119,063</b>

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**(2) Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Minerals, Program Costs</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$2,171,788	23.9	\$0	\$2,171,788	\$0	\$0
Supplemental Appropriation H.B. 10-1309	(\$7,636)	0.0	\$0	(\$7,636)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$2,164,152</b>	<b>23.9</b>	<b>\$0</b>	<b>\$2,164,152</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$146,525	0.0	\$0	\$146,525	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$2,310,677</b>	<b>24.1</b>	<b>\$0</b>	<b>\$2,310,677</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$2,310,676	20.5	\$0	\$2,310,676	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$1</b>	<b>3.6</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,170,170	24.1	\$0	\$2,170,170	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$2,170,170</b>	<b>24.1</b>	<b>\$0</b>	<b>\$2,170,170</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$136,199	0.0	\$0	\$136,199	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$2,306,369</b>	<b>24.1</b>	<b>\$0</b>	<b>\$2,306,369</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$2,306,369	20.8	\$0	\$2,306,369	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>3.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,176,730	24.1	\$0	\$2,176,730	\$0	\$0
PERA Adjustment, S.B. 11-076	(\$40,924)	0.0	\$0	(\$40,924)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,135,806</b>	<b>24.1</b>	<b>\$0</b>	<b>\$2,135,806</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$1,867,227</b>	<b>24.1</b>	<b>\$0</b>	<b>\$1,867,227</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$268,579</b>	<b>0.0</b>	<b>\$0</b>	<b>\$268,579</b>	<b>\$0</b>	<b>\$0</b>
<b>87.4% P/S; 12.58% OPER</b>						
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$2,135,806	24.1	\$0	\$2,135,806	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$40,924	0.0	\$0	\$40,924	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$2,176,730</b>	<b>24.1</b>	<b>\$0</b>	<b>\$2,176,730</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$2,176,730</b>	<b>24.1</b>	<b>\$0</b>	<b>\$2,176,730</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,908,151</b>	<b>24.1</b>	<b>\$0</b>	<b>\$1,908,151</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$268,579</b>	<b>0.0</b>	<b>\$0</b>	<b>\$268,579</b>	<b>\$0</b>	<b>\$0</b>
<b>87.6% P/S; 12.4% OPER</b>						

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**(2) Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Minerals, Indirect Cost</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$109,392	0.0	\$0	\$109,392	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$109,392	0.0	\$0	\$109,392	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$109,392	0.0	\$0	\$109,392	\$0	\$0
FY10 Expenditures	\$109,392	0.0	\$0	\$109,392	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$112,421	0.0	\$0	\$112,421	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$112,421	0.0	\$0	\$112,421	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$112,421	0.0	\$0	\$112,421	\$0	\$0
FY11 Expenditures	\$112,421	0.0	\$0	\$112,421	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$121,219	0.0	\$0	\$121,219	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$121,219</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,219</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$121,219	0.0	\$0	\$121,219	\$0	\$0
Common Policy Adjustment-New Indirect Cost Plan	\$5,969	0.0	\$0	\$5,969	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$127,188</b>	<b>0.0</b>	<b>\$0</b>	<b>\$127,188</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$127,188</b>	<b>0.0</b>	<b>\$0</b>	<b>\$127,188</b>	<b>\$0</b>	<b>\$0</b>

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**(2) Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Mines Program, Colorado/Federal Mine Safety Program</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$519,170	5.0	\$0	\$328,303	\$0	\$190,867
Supplemental Appropriation H.B. 10-1309	(\$11,562)	0.0	\$0	(\$11,562)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$507,608</b>	<b>5.0</b>	<b>\$0</b>	<b>\$316,741</b>	<b>\$0</b>	<b>\$190,867</b>
FY10 Allocated Pots	\$38,916	0.0	\$0	\$38,916	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$546,524</b>	<b>5.0</b>	<b>\$0</b>	<b>\$355,657</b>	<b>\$0</b>	<b>\$190,867</b>
FY10 Expenditures	\$526,476	5.0	\$0	\$355,657	\$0	\$170,819
12 <b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$20,048</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,048</b>
<sup>12</sup> Federal funds cycle is Oct-Sept, but due to Continuing Resolutions, they are distributed to states in the March-May timeframe, causing mis-alignment of federal spending per state fiscal year.						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$509,499	5.0	\$0	\$318,632	\$0	\$190,867
<b>Final FY 2010-11 Appropriation</b>	<b>\$509,499</b>	<b>5.0</b>	<b>\$0</b>	<b>\$318,632</b>	<b>\$0</b>	<b>\$190,867</b>
FY11 Allocated Pots	\$38,218	0.0	\$0	\$38,218	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$547,717</b>	<b>5.0</b>	<b>\$0</b>	<b>\$356,850</b>	<b>\$0</b>	<b>\$190,867</b>
FY11 Expenditures	\$479,598	4.0	\$0	\$356,850	\$0	\$122,748
12 <b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$68,119</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,119</b>
<sup>12</sup> Federal funds cycle is Oct-Sept, but due to Continuing Resolutions, they are distributed to states in the March-May timeframe, causing mis-alignment of federal spending per state fiscal year.						
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$513,045	5.0	\$0	\$324,324	\$0	\$188,721
PERA Adjustment, S.B. 11-076	(\$9,539)	0.0	\$0	(\$9,539)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$503,506</b>	<b>5.0</b>	<b>\$0</b>	<b>\$314,785</b>	<b>\$0</b>	<b>\$188,721</b>
<b>FY12 Personal Services allocation</b>	<b>\$361,217</b>	<b>5.0</b>	<b>\$0</b>	<b>\$225,828</b>	<b>\$0</b>	<b>\$135,389</b>
<b>FY12 Operating allocation</b>	<b>\$142,289</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,957</b>	<b>\$0</b>	<b>\$53,332</b>
<b>72% Pers Svcs, 28% Oper</b>						

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**(2) Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$503,506	5.0	\$0	\$314,785	\$0	\$188,721
Restore PERA Adjustment S.B. 11-076	\$9,539	0.0	\$0	\$9,539	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$513,045</b>	<b>5.0</b>	<b>\$0</b>	<b>\$324,324</b>	<b>\$0</b>	<b>\$188,721</b>
<b>FY 2012-13 Total Request</b>	<b>\$513,045</b>	<b>5.0</b>	<b>\$0</b>	<b>\$324,324</b>	<b>\$0</b>	<b>\$188,721</b>
<b>FY13 Personal Services allocation</b>	<b>\$370,756</b>	<b>5.0</b>	<b>\$0</b>	<b>\$235,367</b>	<b>\$0</b>	<b>\$135,389</b>
<b>FY13 Operating allocation</b>	<b>\$142,289</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,957</b>	<b>\$0</b>	<b>\$53,332</b>
<b>72% Pers Svcs, 28% Oper</b>						
<b>(D) Mines Program, Blaster Certification Program</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$109,486	1.0	\$0	\$22,842	\$0	\$86,644
Supplemental Appropriation H.B. 10-1309	(\$3,704)	0.0	\$0	(\$778)	\$0	(\$2,926)
<b>Final FY 2009-10 Appropriation</b>	<b>\$105,782</b>	<b>1.0</b>	<b>\$0</b>	<b>\$22,064</b>	<b>\$0</b>	<b>\$83,718</b>
FY10 Allocated Pots	\$10,182	0.0	\$0	\$2,137	\$0	\$8,045
<b>FY10 Total Available Spending Authority</b>	<b>\$115,964</b>	<b>1.0</b>	<b>\$0</b>	<b>\$24,201</b>	<b>\$0</b>	<b>\$91,763</b>
FY10 Expenditures	\$115,964	1.0	\$0	\$24,201	\$0	\$91,763
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$107,916	1.0	\$0	\$22,512	\$0	\$85,404
<b>Final FY 2010-11 Appropriation</b>	<b>\$107,916</b>	<b>1.0</b>	<b>\$0</b>	<b>\$22,512</b>	<b>\$0</b>	<b>\$85,404</b>
FY11 Allocated Pots	\$9,959	0.0	\$0	\$2,237	\$0	\$7,722
<b>FY11 Total Available Spending Authority</b>	<b>\$117,875</b>	<b>1.0</b>	<b>\$0</b>	<b>\$24,749</b>	<b>\$0</b>	<b>\$93,126</b>
FY11 Expenditures	\$117,875	1.0	\$0	\$24,749	\$0	\$93,126
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$108,353	1.0	\$0	\$22,606	\$0	\$85,747
PERA Adjustment, S.B. 11-076	(\$1,576)	0.0	\$0	(\$331)	\$0	(\$1,245)
<b>FY 2011-12 Total Appropriation</b>	<b>\$106,777</b>	<b>1.0</b>	<b>\$0</b>	<b>\$22,275</b>	<b>\$0</b>	<b>\$84,502</b>
<b>FY12 Personal Services allocation</b>	<b>\$72,608</b>	<b>1.0</b>	<b>\$0</b>	<b>\$15,147</b>	<b>\$0</b>	<b>\$57,461</b>
<b>FY12 Operating allocation</b>	<b>\$34,169</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,128</b>	<b>\$0</b>	<b>\$27,041</b>
<b>68% Pers Svcs; 32% Oper</b>						



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**(2) Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$106,777	1.0	\$0	\$22,275	\$0	\$84,502
Restore PERA Adjustment S.B. 11-076	\$1,576	0.0	\$0	\$331	\$0	\$1,245
<b>FY 2012-13 Base Request</b>	<b>\$108,353</b>	<b>1.0</b>	<b>\$0</b>	<b>\$22,606</b>	<b>\$0</b>	<b>\$85,747</b>
<b>FY 2012-13 Total Request</b>	<b>\$108,353</b>	<b>1.0</b>	<b>\$0</b>	<b>\$22,606</b>	<b>\$0</b>	<b>\$85,747</b>
<b>FY13 Personal Services allocation</b>	<b>\$74,184</b>	<b>1.0</b>	<b>\$0</b>	<b>\$15,478</b>	<b>\$0</b>	<b>\$58,706</b>
<b>FY13 Operating allocation</b>	<b>\$34,169</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,128</b>	<b>\$0</b>	<b>\$27,041</b>
<b>68% Pers Svcs; 32% Oper</b>						
<b>(D) Mines Program, Indirect Cost Assessment</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$29,958	0.0	\$0	\$14,644	\$0	\$15,314
<b>Final FY 2009-10 Appropriation</b>	\$29,958	0.0	\$0	\$14,644	\$0	\$15,314
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$29,958	0.0	\$0	\$14,644	\$0	\$15,314
FY10 Expenditures	\$28,076	0.0	\$0	\$14,644	\$0	\$13,432
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$1,882	0.0	\$0	\$0	\$0	\$1,882
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$32,573	0.0	\$0	\$15,802	\$0	\$16,771
<b>Final FY 2010-11 Appropriation</b>	\$32,573	0.0	\$0	\$15,802	\$0	\$16,771
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$32,573	0.0	\$0	\$15,802	\$0	\$16,771
FY11 Expenditures	\$24,808	0.0	\$0	\$15,802	\$0	\$9,006
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$7,765	0.0	\$0	\$0	\$0	\$7,765
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$28,191	0.0	\$0	\$17,668	\$0	\$10,523
<b>FY 2011-12 Total Appropriation</b>	<b>\$28,191</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,668</b>	<b>\$0</b>	<b>\$10,523</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(2) Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$28,191	0.0	\$0	\$17,668	\$0	\$10,523
Common Policy Adjustment-New Indirect Cost Plan	(\$3,772)	0.0	\$0	(\$986)		(\$2,786)
<b>FY 2012-13 Base Request</b>	<b>\$24,419</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,682</b>	<b>\$0</b>	<b>\$7,737</b>
<b>FY 2012-13 Total Request</b>	<b>\$24,419</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,682</b>	<b>\$0</b>	<b>\$7,737</b>
<b>(E) Emergency Response Costs</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY10 Expenditures	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY11 Expenditures	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$25,000	0.0	\$0	\$25,000	\$0	\$0

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(2) Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Division Total</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$7,861,729	72.7	\$0	\$4,331,148	\$30,000	\$3,500,581
Supplemental Appropriation H.B. 10-1309	(\$86,811)	0.0	\$0	(\$24,557)	\$0	(\$62,254)
<b>Final FY 2009-10 Appropriation</b>	<b>\$7,774,918</b>	<b>72.7</b>	<b>\$0</b>	<b>\$4,306,591</b>	<b>\$30,000</b>	<b>\$3,438,327</b>
FY10 Allocated Pots	\$512,306	0.0	\$0	\$272,996	\$0	\$239,310
FY10 Federal funds booked in excess of state spend auth	\$437,422	0.0	\$0	\$0	\$0	\$437,422
FY10 Roll Forward Spending Authority	\$1,811,908	0.0	\$0	\$1,811,908	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$10,536,554</b>	<b>72.7</b>	<b>\$0</b>	<b>\$6,391,495</b>	<b>\$30,000</b>	<b>\$4,115,059</b>
FY10 Expenditures	\$6,967,648	54.3	\$0	\$3,554,903	\$0	\$3,412,745
FY10 Roll Forward Expenditures	\$1,013,102	0.0	\$0	\$1,013,102	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$2,555,804</b>	<b>18.6</b>	<b>\$0</b>	<b>\$1,823,490</b>	<b>\$30,000</b>	<b>\$702,314</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$7,682,632	70.9	\$0	\$4,322,869	\$30,000	\$3,329,763
Supplemental Appropriation S.B. 11-147	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$7,682,632</b>	<b>70.9</b>	<b>\$0</b>	<b>\$4,322,869</b>	<b>\$30,000</b>	<b>\$3,329,763</b>
FY11 Allocated Pots	\$534,923	0.0	\$0	\$264,361	\$0	\$270,562
FY11 Federal funds booked in excess of state spend auth	\$535,324	0.0	\$0	\$0	\$0	\$535,324
FY11 Roll Forward Spending Authority	\$1,823,487	0.0	\$0	\$1,823,487	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$10,576,366</b>	<b>70.9</b>	<b>\$0</b>	<b>\$6,410,717</b>	<b>\$30,000</b>	<b>\$4,135,649</b>
FY11 Expenditures	\$7,004,939	53.6	\$0	\$3,615,477	\$0	\$3,389,462
FY11 Roll Forward Expenditures	\$1,205,696	0.0	\$0	\$1,205,696	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$2,365,731</b>	<b>17.3</b>	<b>\$0</b>	<b>\$1,589,544</b>	<b>\$30,000</b>	<b>\$746,187</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(2) Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$7,704,809	70.9	\$0	\$4,621,452	\$30,000	\$3,053,357
PERA Adjustment, S.B. 11-076	(\$122,966)	0.0	\$0	(\$60,794)	\$0	(\$62,172)
<b>FY 2011-12 Total Appropriation</b>	<b>\$7,581,843</b>	<b>70.9</b>	<b>\$0</b>	<b>\$4,560,658</b>	<b>\$30,000</b>	<b>\$2,991,185</b>
<b>FY12 Indirect Cost allocation</b>	<b>\$418,709</b>	<b>0.0</b>	<b>\$0</b>	<b>\$179,488</b>	<b>\$0</b>	<b>\$239,221</b>
<b>FY12 Personal Services allocation</b>	<b>\$4,903,743</b>	<b>70.9</b>	<b>\$0</b>	<b>\$2,828,449</b>	<b>\$0</b>	<b>\$2,075,294</b>
<b>FY12 Operating allocation</b>	<b>\$2,259,391</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,552,721</b>	<b>\$30,000</b>	<b>\$676,670</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$7,581,843	70.9	\$0	\$4,560,658	\$30,000	\$2,991,185
Restore PERA Adjustment S.B. 11-076	\$122,966	0.0	\$0	\$60,794	\$0	\$62,172
Common Policy Adjustment-New Indirect Cost Plan	\$785	0.0	\$0	\$7,195	\$0	(\$6,410)
<b>FY 2012-13 Total Request</b>	<b>\$7,705,594</b>	<b>70.9</b>	<b>\$0</b>	<b>\$4,628,647</b>	<b>\$30,000</b>	<b>\$3,046,947</b>
<b>FY13 Indirect Cost allocation</b>	<b>\$419,494</b>	<b>0.0</b>	<b>\$0</b>	<b>\$186,683</b>	<b>\$0</b>	<b>\$232,811</b>
<b>FY13 Personal Services allocation</b>	<b>\$5,026,709</b>	<b>70.9</b>	<b>\$0</b>	<b>\$2,889,243</b>	<b>\$0</b>	<b>\$2,137,466</b>
<b>FY13 Operating allocation</b>	<b>\$2,259,391</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,552,721</b>	<b>\$30,000</b>	<b>\$676,670</b>

<b>(2) Division of Reclamation, Mining and Safety</b>						
<b>FY 2011-12 Total Appropriation</b>	<b>\$7,581,843</b>	<b>70.9</b>	<b>\$0</b>	<b>\$4,560,658</b>	<b>\$30,000</b>	<b>\$2,991,185</b>
<b>FY 2012-13 Base Request</b>	<b>\$7,705,594</b>	<b>70.9</b>	<b>\$0</b>	<b>\$4,628,647</b>	<b>\$30,000</b>	<b>\$3,046,947</b>
<b>FY 2012-13 Total Request</b>	<b>\$7,705,594</b>	<b>70.9</b>	<b>\$0</b>	<b>\$4,628,647</b>	<b>\$30,000</b>	<b>\$3,046,947</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>1.63%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.49%</b>	<b>0.00%</b>	<b>1.86%</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Reclamation, Mining and Safety**

**Position and Object Code Detail**

<b>(A) Coal Land Reclamation - Program Costs</b>		<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1XX	Accountant I	\$35,194	0.6	\$29,854	0.5	\$29,766	0.5	\$29,766	0.5
G3A3XX	Administrative Assistant II	\$24,528	0.6	\$21,255	0.5	\$21,000	0.5	\$21,000	0.5
G3A4XX	Administrative Assistant III	\$28,608	0.6	\$1,495	0.1	\$0	0.0	\$0	0.0
B2F4XX	Budget and Policy Analyst IV	\$55,722	0.6	\$45,011	0.5	\$49,944	0.5	\$49,944	0.5
I3A1I*	Environmental Protection Specialist Intern	\$25,175	0.4	\$25,353	0.4	\$0	0.0	\$0	0.0
I3A2T*	Environmental Protection Specialist I	\$18,914	0.3	\$46,862	0.6	\$228,408	3.6	\$0	0.0
I3A3**	Environmental Protection Specialist II	\$500,274	5.8	\$512,201	6.1	\$543,282	6.5	\$786,426	10.1
I3A4**	Environmental Protection Specialist III	\$409,172	4.5	\$385,875	4.2	\$242,388	3.0	\$242,388	3.0
I3A5**	Environmental Protection Specialist IV	\$206,520	2.0	\$232,862	2.3	\$206,688	2.0	\$206,688	2.0
I3A6**	Environmental Protection Specialist V	\$91,737	0.8	\$79,698	0.7	\$112,896	1.0	\$112,896	1.0
H6G3XX	General Professional III	\$67,349	1.0	\$61,555	0.9	\$67,404	1.0	\$67,404	1.0
H2I5XX	IT Professional III	\$43,226	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	Management	\$25,213	0.5	\$80,598	0.6	\$57,950	0.4	\$57,950	0.4
H4R1XX	Program Assistant I	\$51,642	1.0	\$78,642	1.5	\$77,526	1.5	\$77,526	1.5
H4R2XX	Program Assistant II	\$34,255	0.6	\$29,772	0.5	\$33,600	0.5	\$33,600	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,617,529</b>	<b>19.8</b>	<b>\$1,631,033</b>	<b>19.4</b>	<b>\$1,670,852</b>	<b>21.0</b>	<b>\$1,685,588</b>	<b>21.0</b>
PERA Contributions		\$207,880	N/A	\$124,752	N/A	\$127,820	N/A	\$171,087	N/A
Medicare		\$19,235	N/A	\$20,448	N/A	\$21,751	N/A	\$21,964	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$25,795	0.4	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$28,500	0.2	\$16,995	0.2	\$0	N/A	\$0	N/A
Contract Services		\$124,367	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		(\$48,299)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Board Per Diem, EcoPass		\$5,896	N/A	\$7,880	N/A	\$8,000	N/A	\$8,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$337,579</b>	<b>N/A</b>	<b>\$195,871</b>	<b>N/A</b>	<b>\$157,571</b>	<b>N/A</b>	<b>\$201,051</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$130,508	N/A	\$205,517	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$2,085,616</b>	<b>20.0</b>	<b>\$2,032,421</b>	<b>20.0</b>	<b>\$1,828,423</b>	<b>21.0</b>	<b>\$1,886,639</b>	<b>21.0</b>

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

**FY 2012-13**  
**Position and Object Code Detail**

(A) Coal Land Reclamation - Program Costs		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
<b>Operating Expenses</b>					
2220	Building Maintenance/Repair Services	\$255	\$12,450	\$6,350	\$6,350
2230	Equip Maintenance/Repair Services	\$1,742	\$4,328	\$3,035	\$3,035
2231	IT Hardware Maint/Repair Services	\$2,497	\$9,097	\$5,797	\$5,797
2232	IT Software Maint/Upgrade Services	\$7,363	\$4,043	\$5,703	\$5,703
2252	Rental/Motor Pool Mile Charge	\$18,219	\$20,091	\$22,155	\$24,155
2253	Rental of Equipment	\$2,466	\$2,244	\$2,355	\$2,355
2254	Rental of Motor Vehicles	\$7,074	\$7,468	\$7,271	\$7,271
2255	Rental of Buildings	\$44	\$75	\$60	\$60
2510	In-State Travel-Parking Fees, Incidentals	\$16	\$74	\$45	\$45
2511	In-State Airfare/Fees	\$336	\$700	\$518	\$518
2512	In-State Pers Travel Per Diem	\$36,362	\$40,458	\$38,410	\$38,410
2513	In-State Pers Vehicle Reimbursement	\$84	\$205	\$145	\$145
2520	In-State Travel/Non-Empl Parking, Incid	\$20	\$98	\$59	\$59
2521	In-State Travel/Non-Empl Airfare/Fees	\$8	\$262	\$135	\$135
2522	In-State Travel/Non-Empl Per Diem	\$39	\$7	\$23	\$23
2523	In-State Travel/Non-Empl Pers Vehic Reimb	\$155	\$687	\$421	\$421
2530	Out-of-St Travel - Incidentals	\$42	\$253	\$148	\$148
2531	Out-of-St Travel - Common Carrier Fares	\$686	\$3,872	\$2,279	\$2,279
2532	Out-of-St Travel - Per Diem	\$556	\$3,994	\$2,275	\$2,275
2533	Out-of-St Travel - Vehicle Reimbursement	\$0	\$108	\$54	\$54
2610	Advertising	\$9,182	\$4,175	\$6,679	\$6,679
2630	Communication Svcs from Dif of Telecomm	\$3,031	\$6,664	\$4,848	\$4,848
2631	Communication Svcs from Outside Sources	\$7,030	\$6,937	\$6,984	\$6,984
2680	Printing/Reproduction Services	\$5,216	\$3,890	\$4,553	\$4,553
2810	Freight	\$300	\$775	\$538	\$538
2820	Other Purchased Services	\$119	\$6,120	\$3,120	\$3,120
2831	Storage - Purchased Services	\$1,334	\$1,105	\$1,220	\$1,220
3110	Other/Field Supplies and Materials	\$1,556	\$4,922	\$3,239	\$3,239
3112	Automotive Supplies	\$28	\$0	\$14	\$14
3115	Data Processing Supplies	\$12,250	\$9,433	\$10,842	\$10,842

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

**FY 2012-13**  
**Position and Object Code Detail**

(A) Coal Land Reclamation - Program Costs		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
3116	Noncapitalized IT - Purchased PC Software	\$3,102		\$2,493		\$2,797		\$2,797	
3120	Books/Periodicals/Subscriptions	\$3,829		\$3,022		\$3,426		\$3,426	
3121	Office Supplies	\$12,488		\$5,307		\$8,898		\$8,898	
3122	Photographic Supplies	\$112		\$73		\$92		\$92	
3123	Postage	\$8,672		\$7,105		\$7,888		\$7,888	
3124	Printing/Copy Supplies	\$912		\$0		\$456		\$456	
3126	Repair and Maintenance Supplies	\$571		\$0		\$286		\$286	
3128	Noncapitalized Equipment	\$5,163		\$2,375		\$3,769		\$3,769	
3132	Noncapitalized Office Furniture/Systems	\$5,619		\$2,254		\$3,937		\$3,937	
3140	Noncapitalized IT - PC's	\$0		\$15,684		\$8,373		\$8,000	
3141	Noncapitalized IT - Servers	\$7,449		\$0		\$3,725		\$3,725	
3142	Noncapitalized IT - Network	\$22,050		\$0		\$11,525		\$10,276	
3143	Noncapitalized IT - Other	\$2,573		\$5,552		\$4,062		\$4,062	
3940	Electricity	\$449		\$449		\$449		\$449	
4100	Other Operating Expenses	\$225		\$125		\$175		\$175	
4110	Losses	\$0		\$75		\$37		\$37	
4140	Dues/Memberships	\$4,035		\$2,535		\$3,285		\$3,285	
4151	Interest - Late Payments	\$0		\$1		\$0		\$0	
4180	Official Functions	\$1,420		\$1,211		\$1,315		\$1,315	
4220	Registration Fees	\$3,556		\$3,726		\$3,641		\$3,641	
6214	IT Other - Direct Purchase	\$0		\$7,874		\$3,937		\$3,937	
6215	IT Network - Direct Purchase	\$5,000		\$0		\$2,500		\$2,500	
6280	Other Capitalized Equipment - Direct Purch	\$28,338		\$35,683		\$34,482		\$23,488	
6512	Capitalized Pers Svcs - IT/Software	\$394		\$56,100		\$28,247		\$20,851	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$233,967</b>		<b>\$306,182</b>		<b>\$276,577</b>		<b>\$258,565</b>	
<b>Total Expenditures for Line Item</b>		<b>2,319,583</b>	<b>20.0</b>	<b>2,338,603</b>	<b>20.0</b>	<b>2,105,000</b>	<b>21.0</b>	<b>2,145,204</b>	<b>21.0</b>
<b>Total Spending Authority for Line Item</b>		<b>2,319,585</b>	<b>23.0</b>	<b>2,338,603</b>	<b>23.0</b>	<b>2,105,000</b>	<b>23.0</b>	<b>2,145,204</b>	<b>23.0</b>
<b>Amount Under/(Over) Expended</b>		<b>2</b>	<b>3.0</b>	<b>0</b>	<b>3.0</b>	<b>0</b>	<b>2.0</b>	<b>0</b>	<b>2.0</b>

<b>DEPARTMENT OF NATURAL RESOURCES</b>				<b>FY 2012-13</b>
<b>Division of Reclamation, Mining and Safety</b>			<b>Position and Object Code Detail</b>	
<b>(A) Coal Land Reclamation - Program Costs</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>

Reversions: FY12/FY13--2.0 unfunded FTE (FTE can be filled if vacancies resulting from succession turn-over are filled at Environmental Protection Specialist I, range minimum level).



**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Reclamation, Mining and Safety**

**Position and Object Code Detail**

<b>(B) Inactive Mines - Program Costs</b>		<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant III	\$42,884	1.0	\$29,804	0.7	\$29,804	0.7	\$29,804	0.7
I3A1I*	Environmental Protection Specialist Intern	\$0	0.0	\$2,861	0.1	\$2,861	0.1	\$2,861	0.1
I3A2T*	Environmental Protection Specialist I	\$20,443	0.3	\$14,441	0.2	\$14,441	0.2	\$14,441	0.2
I3A3**	Environmental Protection Specialist II	\$150,780	2.2	\$191,058	2.5	\$269,314	3.5	\$276,550	3.6
I3A5**	Environmental Protection Specialist IV	\$87,381	0.9	\$81,090	0.8	\$101,090	0.9	\$105,260	0.9
I3A6**	Environmental Protection Specialist V	\$10,625	0.1	\$75,372	0.7	\$75,372	0.7	\$75,372	0.7
H6G2XX	General Professional II	\$0	0.0	\$26,630	0.5	\$26,630	0.5	\$26,630	0.5
H6G3XX	General Professional III	\$62,361	1.0	\$30,421	0.5	\$30,421	0.5	\$30,421	0.5
H6G4XX	General Professional IV	\$0	0.0	\$37,274	0.5	\$37,274	0.5	\$37,274	0.5
H2I5XX	IT Professional III	\$77,855	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	Management	\$0	0.0	\$0	0.0	\$28,975	0.2	\$28,975	0.2
I2C5**	Professional Engineer II	\$13,348	0.1	\$15,456	0.2	\$15,456	0.2	\$15,456	0.2
H4R2XX	Program Assistant II	\$52,994	1.0	\$25,834	0.5	\$25,834	0.5	\$25,834	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$518,671</b>	<b>7.5</b>	<b>\$530,241</b>	<b>7.2</b>	<b>\$657,472</b>	<b>8.4</b>	<b>\$668,878</b>	<b>8.5</b>
PERA Contributions		\$70,343	N/A	\$43,598	N/A	\$50,297	N/A	\$67,891	N/A
Medicare		\$6,514	N/A	\$6,793	N/A	\$9,533	N/A	\$9,699	N/A
Overtime Wages		\$0	N/A	\$15	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$54,087	N/A	\$50,680	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$2,890	N/A	\$4,895	N/A	\$0	N/A	\$0	N/A
Furlough Wages		(\$32,995)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Board Per Diem, EcoPass		\$6,867	N/A	\$9,385	N/A	\$9,500	N/A	\$9,500	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$107,706</b>	<b>N/A</b>	<b>\$115,365</b>	<b>N/A</b>	<b>\$69,330</b>	<b>N/A</b>	<b>\$87,090</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$50,086	N/A	\$77,785	N/A				
Roll Forwards		\$29,832	N/A	\$49,730	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$706,295</b>	<b>7.5</b>	<b>\$773,120</b>	<b>7.2</b>	<b>\$726,802</b>	<b>8.4</b>	<b>\$755,968</b>	<b>8.5</b>

**Operating Expenses**

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

**FY 2012-13**  
**Position and Object Code Detail**

<b>(B) Inactive Mines - Program Costs</b>		<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
2160	Custodial Services	\$2,263	\$1,188	\$1,725	\$1,725
2210	Other Maint/Aband Mine Safeguarding Proj's	\$1,682	\$36,057	\$50,000	\$70,000
2220	Building Maintenance/Repair Services	\$0	\$1,661	\$831	\$831
2230	Equip Maintenance/Repair Services	\$461	\$1,358	\$910	\$910
2231	IT Hardware Maint/Repair Services	\$1,277	\$2,447	\$1,862	\$2,155
2232	IT Software Maint/Upgrade Services	\$2,880	\$3,613	\$3,247	\$3,247
2240	Motor Vehic Maintenance/Repair Svcs	\$70	\$196	\$133	\$133
2250	Miscellaneous Rentals	\$3,185	\$2,400	\$2,793	\$2,793
2252	Rental/Motor Pool Mile Charge	\$1,182	\$2,108	\$1,645	\$1,645
2253	Rental of Equipment	\$473	\$504	\$489	\$489
2255	Rental of Buildings	\$1,157	\$1,348	\$1,252	\$1,252
2258	Parking Fees	\$0	\$680	\$340	\$340
2510	In-State Travel-Parking Fees, Incidentals	\$275	\$224	\$250	\$250
2511	In-State Airfare/Fees	\$347	\$1,433	\$890	\$890
2512	In-State Pers Travel Per Diem	\$9,311	\$9,791	\$9,551	\$9,551
2513	In-State Pers Vehicle Reimbursement	\$2,125	\$835	\$1,480	\$1,157
2520	In-State Travel/Non-Empl Parking, Incid	\$2	\$54	\$28	\$28
2521	In-State Travel/Non-Empl Airfare/Fees	\$1	\$0	\$0	\$0
2522	In-State Travel/Non-Empl Per Diem	\$224	\$542	\$384	\$384
2523	In-State Travel/Non-Empl Pers Vehic Reimb	\$292	\$924	\$608	\$608
2530	Out-of-St Travel - Incidentals	\$734	\$599	\$666	\$666
2531	Out-of-St Travel - Common Carrier Fares	\$2,301	\$4,458	\$3,380	\$3,380
2532	Out-of-St Travel - Per Diem	\$5,814	\$4,874	\$5,344	\$5,344
2533	Out-of-St Travel - Vehicle Reimbursement	\$48	\$66	\$57	\$57
2610	Advertising	\$33	\$103	\$68	\$68
2630	Communication Svcs from Dif of Telecomm	\$618	\$1,645	\$1,132	\$1,132
2631	Communication Svcs from Outside Sources	\$9,769	\$8,597	\$9,183	\$9,183
2680	Printing/Reproduction Services	\$12,386	\$15,292	\$13,839	\$12,708
2681	Photocopy Reimbursement	\$7	\$51	\$29	\$29
2810	Freight	\$1,667	\$2,029	\$1,848	\$1,848
2820	Other Purchased Services	\$35,054	\$25,747	\$30,401	\$30,401
2831	Storage - Purchased Services	\$1,146	\$981	\$1,064	\$1,064

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

**FY 2012-13**  
**Position and Object Code Detail**

<b>(B) Inactive Mines - Program Costs</b>		<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
3110	Other/Field Supplies and Materials	\$5,949	\$19,643	\$12,796	\$12,796
3111	Agricultural Supplies	\$0	\$242	\$121	\$121
3112	Automotive Supplies	\$2,258	\$375	\$1,317	\$846
3114	Custodial Supplies	\$225	\$0	\$113	\$113
3115	Data Processing Supplies	\$945	\$7,750	\$4,347	\$4,347
3116	Noncapitalized IT - Purchased PC Software	\$1,669	\$4,868	\$3,268	\$3,268
3120	Books/Periodicals/Subscriptions	\$1,637	\$934	\$1,285	\$1,285
3121	Office Supplies	\$8,641	\$5,072	\$6,856	\$6,856
3122	Photographic Supplies	\$11	\$130	\$70	\$70
3123	Postage	\$4,241	\$3,535	\$3,888	\$3,888
3124	Printing/Copy Supplies	\$652	\$0	\$326	\$326
3126	Repair and Maintenance Supplies	\$715	\$0	\$358	\$358
3128	Noncapitalized Equipment	\$451	\$2,011	\$1,231	\$1,231
3130	Non-Medical Lab & Supplies	\$1,712	\$1,584	\$1,648	\$1,648
3132	Noncapitalized Office Furniture/Systems	\$5,862	\$2,638	\$4,250	\$4,250
3140	Noncapitalized IT - PC's	\$3,533	\$3,935	\$3,734	\$3,734
3143	Noncapitalized IT - Other	\$2,599	\$527	\$1,563	\$1,563
3940	Electricity	\$449	\$449	\$449	\$449
3950	Gasoline	\$0	\$14	\$7	\$7
4100	Other Operating Expenses	\$1,793	\$33	\$913	\$913
4111	Prizes and Awards	\$150	\$150	\$150	\$150
4140	Dues/Memberships	\$2,500	\$2,550	\$2,525	\$2,525
4170	Miscellaneous Fees and Fines	\$0	\$200	\$100	\$100
4180	Official Functions	\$1,777	\$2,743	\$2,260	\$2,260
4220	Registration Fees	\$9,564	\$10,431	\$9,997	\$9,997
4221	Other Educational Expenses	\$22	\$0	\$11	\$11
5776	State Grant/Contract Interfund	\$254,318	\$197,098	\$225,708	\$226,205
6280	Other Capitalized Equipment - Direct Purch	\$0	\$14,005	\$7,003	\$7,003
6512	Capitalized Pers Svcs - IT/Software	\$369	\$13,970	\$7,170	\$7,170
Roll Forward		\$393,372	\$571,972	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$802,198</b>	<b>\$998,660</b>	<b>\$448,888</b>	<b>\$467,758</b>

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

**FY 2012-13**

**Position and Object Code Detail**

<b>(B) Inactive Mines - Program Costs</b>	<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Total Expenditures for Line Item</b>	<b>1,508,492</b>	<b>7.5</b>	<b>1,771,780</b>	<b>7.2</b>	<b>1,175,690</b>	<b>8.4</b>	<b>1,223,726</b>	<b>8.5</b>
Long Bill / POTs Spending Authority	1,897,850		1,749,979		1,607,759		1,636,925	
Federal funds booked in excess of state spending auth	437,422		535,324		not shown		not shown	
Roll Forward Spending Authority	778,544		859,448		not shown		not shown	
<b>Total Spending Authority for Line Item</b>	<b>3,113,816</b>	<b>18.4</b>	<b>3,144,751</b>	<b>16.4</b>	<b>1,607,759</b>	<b>16.4</b>	<b>1,636,925</b>	<b>16.4</b>
<b>Amount Under/(Over) Expended</b>	<b>1,605,324</b>	<b>10.9</b>	<b>1,372,971</b>	<b>9.2</b>	<b>432,069</b>	<b>8.0</b>	<b>413,199</b>	<b>7.9</b>

FY10/FY11 Federal Funds: A six year increase in federal grant funds from the Dept of the Interior/Office of Surface Mining starting in FY10 caused a need to book additional federal funds in excess of the state spending authority for administrative costs for processing additional abandoned mine safeguarding projects. [These federal funds do not have a state match requirement.] Estimates of the need for increased administrative funding exceeded actual costs as described in the Reversions notes below.

FY10 Reversions: (1) Cash appropriations in Fund 18U/Abandoned Mine Recl Fund are authorized to be spent over 3 fiscal years per Long Bill footnotes; therefore, reversions occur due to the overlapping appropriations (\$355,340). (2) Federal funds appropriation amount in the Long Bill is an estimate for administrative costs--reversions occur as actual costs differ from those estimates (\$1,249,982). (3) 7.0-11.0 FTE are charged to non-appropriated federal funds each fiscal year for project management of abandoned mine safeguarding projects.

FY11 Reversions: (1) Cash appropriations in Fund 18U/Abandoned Mine Recl Fund are authorized to be spent over 3 fiscal years per Long Bill footnotes; therefore, reversions occur due to the overlapping appropriations (\$237,746). (2) Federal funds appropriation amount in the Long Bill is an estimate for administrative costs--reversions occur as actual costs differ from those estimates (\$1,135,225). (3) 7.0-11.0 FTE are charged to non-appropriated federal funds each fiscal year for project management of abandoned mine safeguarding projects.

FY12, FY13 Reversions: (1) Estimate of cash appropriations (Fund 18U) that will not be spent in year-one of the 3 year spending cycle and federal FTE that will be charged to non-appropriated federal abandoned mine safeguarding project funds. (2) Estimate of 7.9 FTE will be charged to non-approp federal funds.

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Reclamation, Mining and Safety**

**Position and Object Code Detail**

<b>(B) Inactive Mines - Mine Site Reclamation</b>		<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3A1I*	Environmental Protection Specialist Intern	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A2T*	Environmental Protection Specialist I	\$1,570	0.0	\$1,190	0.0	\$0	0.0	\$0	0.0
I3A3**	Environmental Protection Specialist II	\$21,765	0.2	\$29,006	0.4	\$30,196	0.5	\$30,196	0.5
I3A5**	Environmental Protection Specialist IV	\$272	0.0	\$6,618	0.1	\$1,826	0.0	\$2,216	0.0
I3A6**	Environmental Protection Specialist V	\$4,388	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I2C5**	Professional Engineer II	\$1,165	0.0	\$2,688	0.0	\$2,688	0.0	\$2,688	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$29,160</b>	<b>0.2</b>	<b>\$39,502</b>	<b>0.5</b>	<b>\$34,710</b>	<b>0.6</b>	<b>\$35,100</b>	<b>0.6</b>
PERA Contributions		\$3,886	N/A	\$2,953	N/A	\$2,655	N/A	\$3,563	N/A
Medicare		\$266	N/A	\$435	N/A	\$503	N/A	\$509	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$350	0.0	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$4,152</b>	<b>N/A</b>	<b>\$3,738</b>	<b>N/A</b>	<b>\$3,159</b>	<b>N/A</b>	<b>\$4,072</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,856	N/A	\$4,820	N/A				
Roll Forwards		\$0	N/A	\$15,187	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$35,168</b>	<b>0.2</b>	<b>\$63,247</b>	<b>0.5</b>	<b>\$37,869</b>	<b>0.6</b>	<b>\$39,172</b>	<b>0.6</b>
<b>Operating Expenses</b>									
5781	Grants to Nongovernmental Organizations	\$8,371		\$0		\$50,000		\$50,000	
Roll Forward		\$159,019		\$348,136					
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$167,390</b>		<b>\$348,136</b>		<b>\$50,000</b>		<b>\$50,000</b>	
<b>Total Expenditures for Line Item</b>		<b>202,558</b>	<b>0.2</b>	<b>411,384</b>	<b>0.5</b>	<b>87,869</b>	<b>0.6</b>	<b>89,172</b>	<b>0.6</b>

<b>DEPARTMENT OF NATURAL RESOURCES</b>				<b>FY 2012-13</b>					
<b>Division of Reclamation, Mining and Safety</b>				<b>Position and Object Code Detail</b>					
<b>(B) Inactive Mines - Mine Site Reclamation</b>	<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>		
Long Bill / POTs Spending Authority	423,113		423,053		408,690		409,993		
Roll Forward Spending Authority	484,589		675,144		not shown		not shown		
<b>Total Spending Authority for Line Item</b>	<b>907,702</b>	<b>1.2</b>	<b>1,098,197</b>	<b>1.2</b>	<b>408,690</b>	<b>1.2</b>	<b>409,993</b>	<b>1.2</b>	
<b>Amount Under/(Over) Expended</b>	<b>705,144</b>	<b>1.0</b>	<b>686,813</b>	<b>0.7</b>	<b>320,821</b>	<b>0.7</b>	<b>320,821</b>	<b>0.6</b>	

Reversions: Mine Site Reclamation appropriations are authorized to be spent over 3 fiscal years per Long Bill footnotes; therefore, reversions occur due to the overlapping appropriations.  
 FY11 Pots reversion = \$1,076.

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Reclamation, Mining and Safety**

**Position and Object Code Detail**

<b>(B) Inactive Mines - Reclamation of Forfeited Mine Sites</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
<b>Personal Services</b>									
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0	N/A	\$0	N/A		N/A		N/A
Medicare		\$0	N/A	\$0	N/A		N/A		N/A
Overtime Wages		\$0	N/A	\$0	N/A		N/A		N/A
Shift Differential Wages		\$0	N/A	\$0	N/A		N/A		N/A
State Temporary Employees		\$0	N/A	\$0	N/A		N/A		N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A		N/A		N/A
Contract Services		\$0	N/A	\$0	N/A		N/A		N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forward		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2210	Other Maint/Aband Mine Safeguarding Proj's		\$0		\$15,900		\$15,000		\$15,000
Roll Forward			\$430,880		\$220,671				
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$430,880</b>		<b>\$236,571</b>		<b>\$15,000</b>		<b>\$15,000</b>
<b>Total Expenditures for Line Item</b>		<b>430,880</b>	<b>-</b>	<b>236,571</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>
Long Bill / POTs Spending Authority		171,000		171,000		171,000		171,000	
Roll Forward Spending Authority		548,775		288,895		not shown		not shown	
<b>Total Spending Authority for Line Item</b>		<b>719,775</b>	<b>-</b>	<b>459,895</b>	<b>-</b>	<b>171,000</b>	<b>-</b>	<b>171,000</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>288,895</b>	<b>-</b>	<b>223,324</b>	<b>-</b>	<b>156,000</b>	<b>-</b>	<b>156,000</b>	<b>-</b>

<b>DEPARTMENT OF NATURAL RESOURCES</b>				<b>FY 2012-13</b>
<b>Division of Reclamation, Mining and Safety</b>			<b>Position and Object Code Detail</b>	
<b>(B) Inactive Mines - Reclamation of Forfeited Mine Sites</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
Reversions: Forfeiture Mine Site appropriations are authorized to be spent over 3 fiscal years per Long Bill footnotes; therefore, reversions occur due to the overlapping appropriations.				



**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Reclamation, Mining and Safety**

**Position and Object Code Detail**

<b>(B) Inactive Mines - Abandoned Mine Safety</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
I3A2T*	Environmental Protection Specialist I	\$0	0.0	\$2,892	0.0	\$3,790	0.1	\$3,790	0.1
I3A3**	Environmental Protection Specialist II	\$8,418	0.1	\$5,339	0.1	\$5,339	0.1	\$5,362	0.1
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$8,418</b>	<b>0.1</b>	<b>\$8,231</b>	<b>0.1</b>	<b>\$9,129</b>	<b>0.2</b>	<b>\$9,152</b>	<b>0.2</b>
PERA Contributions		\$1,139	N/A	\$626	N/A	\$698	N/A	\$929	N/A
Medicare		\$58	N/A	\$119	N/A	\$132	N/A	\$133	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$14,732	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$15,929</b>	<b>N/A</b>	<b>\$745</b>	<b>N/A</b>	<b>\$831</b>	<b>N/A</b>	<b>\$1,062</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$391	N/A	\$1,045	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$24,738</b>	<b>0.1</b>	<b>\$10,021</b>	<b>0.1</b>	<b>\$9,960</b>	<b>0.2</b>	<b>\$10,214</b>	<b>0.2</b>
<b>Operating Expenses</b>									
2210	Other Maint/Aband Mine Safeguarding Proj's	\$72,832		\$62,630		\$72,257		\$72,257	
2820	Other Purchased Services	\$1,165		\$23,265		\$13,032		\$13,032	
3110	Other/Field Supplies and Materials	\$2,940		\$4,547		\$3,993		\$3,993	
3111	Agricultural Supplies	\$0		\$89		\$47		\$47	
4100	Other Operating Expenses	\$500		\$0		\$267		\$267	
4170	Miscellaneous Fees and Fines	\$0		\$75		\$41		\$41	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$77,437</b>		<b>\$90,605</b>		<b>\$89,636</b>		<b>\$89,636</b>	
<b>Total Expenditures for Line Item</b>		<b>102,175</b>	<b>0.1</b>	<b>100,627</b>	<b>0.1</b>	<b>99,596</b>	<b>0.2</b>	<b>99,850</b>	<b>0.2</b>

<b>DEPARTMENT OF NATURAL RESOURCES</b>				<b>FY 2012-13</b>				
<b>Division of Reclamation, Mining and Safety</b>				<b>Position and Object Code Detail</b>				
<b>(B) Inactive Mines - Abandoned Mine Safety</b>	<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Total Spending Authority for Line Item</b>	<b>102,175</b>	<b>0.2</b>	<b>102,164</b>	<b>0.2</b>	<b>99,596</b>	<b>0.2</b>	<b>99,850</b>	<b>0.2</b>
<b>Amount Under/(Over) Expended</b>	<b>0</b>	<b>0.1</b>	<b>1,537</b>	<b>0.1</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

Reversion: FY11 Pots reversion = \$1,537.

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Reclamation, Mining and Safety**

**Position and Object Code Detail**

(C ) Minerals		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1XX	Accountant I	\$24,254	0.4	\$29,679	0.5	\$29,766	0.5	\$29,766	0.5
G3A3XX	Administrative Assistant II	\$17,412	0.4	\$20,277	0.5	\$21,000	0.5	\$21,000	0.5
G3A4XX	Administrative Assistant III	\$112,660	2.4	\$76,236	1.6	\$43,992	1.0	\$43,992	1.0
B2F4XX	Budget and Policy Analyst IV	\$37,223	0.4	\$54,877	0.5	\$49,944	0.5	\$49,944	0.5
I3A1I*	Environmental Protection Specialist Intern	\$25,137	0.4	\$0	0.0	\$0	0.0	\$0	0.0
I3A2T*	Environmental Protection Specialist I	\$252,885	3.5	\$36,363	0.6	\$73,680	1.2	\$0	0.0
I3A3**	Environmental Protection Specialist II	\$460,990	5.7	\$731,888	9.0	\$719,235	9.0	\$800,283	10.2
I3A4**	Environmental Protection Specialist III	\$228,100	2.5	\$229,004	2.5	\$227,628	2.5	\$227,628	2.5
I3A5**	Environmental Protection Specialist IV	\$205,755	2.0	\$181,885	1.8	\$206,232	2.0	\$206,232	2.0
I3A6**	Environmental Protection Specialist V	\$53,703	0.5	\$98,838	0.9	\$112,896	1.0	\$112,896	1.0
H6G3XX	General Professional III	\$0	0.0	\$5,682	0.1	\$67,404	1.0	\$67,404	1.0
H2I5XX	IT Professional III	\$37,019	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	Management	\$32,534	0.5	\$64,278	0.4	\$57,950	0.4	\$57,950	0.4
H4R1XX	Program Assistant I	\$0	0.0	\$42,301	0.8	\$77,526	2.0	\$77,526	2.0
H4R2XX	Program Assistant II	\$76,205	1.4	\$38,251	0.7	\$33,600	0.5	\$33,600	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,563,878</b>	<b>20.5</b>	<b>\$1,609,559</b>	<b>19.9</b>	<b>\$1,720,853</b>	<b>22.1</b>	<b>\$1,728,221</b>	<b>22.1</b>
PERA Contributions		\$198,651	N/A	\$124,943	N/A	\$131,645	N/A	\$175,414	N/A
Medicare		\$20,153	N/A	\$21,701	N/A	\$24,112	N/A	\$24,219	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$1,300	N/A	\$45,807	0.7	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$15,222	0.2	\$0	N/A	\$0	N/A
Contract Services		\$122,210	N/A	\$15,219	N/A	\$0	N/A	\$0	N/A
Furlough Wages		(\$44,426)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Board Per Diem, EcoPass		\$6,818	N/A	\$8,848	N/A	\$9,000	N/A	\$9,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$304,706</b>	<b>N/A</b>	<b>\$231,740</b>	<b>N/A</b>	<b>\$164,757</b>	<b>N/A</b>	<b>\$208,633</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$125,970	N/A	\$195,934	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,994,554</b>	<b>20.5</b>	<b>\$2,037,233</b>	<b>20.8</b>	<b>\$1,885,610</b>	<b>22.1</b>	<b>\$1,936,854</b>	<b>22.1</b>

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

**FY 2012-13**  
**Position and Object Code Detail**

(C) Minerals		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
<b>Operating Expenses</b>					
2180	Grounds Maintenance	\$70	\$70	\$70	\$70
2210	Other Maintenance/Repair Services	\$0	\$8,235	\$4,118	\$4,118
2230	Equip Maintenance/Repair Services	\$963	\$767	\$865	\$865
2231	IT Hardware Maint/Repair Services	\$3,919	\$1,614	\$2,766	\$2,766
2232	IT Software Maint/Upgrade Services	\$9,933	\$5,709	\$7,821	\$7,821
2250	Miscellaneous Rentals	\$0	\$478	\$239	\$239
2252	Rental/Motor Pool Mile Charge	\$25,835	\$23,458	\$24,646	\$24,646
2253	Rental of Equipment	\$4,848	\$4,312	\$4,580	\$4,580
2254	Rental of Motor Vehicles	\$0	\$1,908	\$954	\$954
2255	Rental of Buildings	\$509	\$1,236	\$873	\$873
2510	In-State Travel-Parking Fees, Incidentals	\$615	\$503	\$559	\$559
2511	In-State Airfare/Fees	\$324	\$728	\$526	\$526
2512	In-State Pers Travel Per Diem	\$15,654	\$19,056	\$17,355	\$17,355
2513	In-State Pers Vehicle Reimbursement	\$894	\$412	\$653	\$653
2520	In-State Travel/Non-Empl Parking, Incid	\$233	\$354	\$294	\$294
2521	In-State Travel/Non-Empl Airfare/Fees	\$802	\$10	\$406	\$406
2522	In-State Travel/Non-Empl Per Diem	\$1,823	\$1,645	\$1,734	\$1,734
2523	In-State Travel/Non-Empl Pers Vehic Reimb	\$3,622	\$2,670	\$3,146	\$3,146
2531	Out-of-St Travel - Common Carrier Fares	\$297	\$0	\$149	\$149
2532	Out-of-St Travel - Per Diem	\$549	\$0	\$275	\$275
2533	Out-of-St Travel - Vehicle Reimbursement	\$45	\$0	\$23	\$23
2610	Advertising	\$685	\$1,167	\$926	\$926
2612	Other Marketing Expenses	\$0	\$436	\$218	\$218
2630	Communication Svcs from Dif of Telecomm	\$4,476	\$5,937	\$5,207	\$5,207
2631	Communication Svcs from Outside Sources	\$15,000	\$11,992	\$13,496	\$13,496
2680	Printing/Reproduction Services	\$4,083	\$7,487	\$5,785	\$5,785
2810	Freight	\$1,127	\$1,368	\$1,248	\$1,248
2820	Other Purchased Services	\$12,777	\$20,725	\$16,751	\$16,751
2831	Storage - Purchased Services	\$1,283	\$1,931	\$1,607	\$1,607
3110	Other/Field Supplies and Materials	\$7,367	\$2,898	\$5,132	\$5,132
3112	Automotive Supplies	\$16	\$0	\$8	\$8

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

**FY 2012-13**  
**Position and Object Code Detail**

(C) Minerals		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3115	Data Processing Supplies	\$13,116	\$9,972	\$11,544	\$11,544
3116	Noncapitalized IT - Purchased PC Software	\$3,837	\$810	\$2,324	\$2,324
3120	Books/Periodicals/Subscriptions	\$791	\$570	\$681	\$681
3121	Office Supplies	\$9,632	\$8,745	\$9,188	\$9,188
3122	Photographic Supplies	\$43	\$0	\$22	\$22
3123	Postage	\$14,307	\$14,755	\$14,531	\$14,531
3124	Printing/Copy Supplies	\$4,382	\$0	\$2,191	\$2,191
3126	Repair and Maintenance Supplies	\$2,250	\$158	\$1,204	\$1,204
3128	Noncapitalized Equipment	\$4,462	\$8,291	\$6,376	\$6,376
3130	Non-Medical Lab & Supplies	\$1,140	\$1,019	\$1,079	\$1,079
3132	Noncapitalized Office Furniture/Systems	\$13,164	\$6,987	\$10,075	\$10,075
3140	Noncapitalized IT - PC's	\$14,090	\$11,782	\$9,795	\$12,235
3143	Noncapitalized IT - Other	\$5,619	\$3,955	\$2,787	\$2,787
3146	Noncapitalized IT - Software	\$12,996	\$0	\$6,498	\$6,498
3940	Electricity	\$1,348	\$1,348	\$1,348	\$1,348
4100	Other Operating Expenses	\$657	\$765	\$711	\$711
4140	Dues/Memberships	\$1,570	\$4,070	\$2,820	\$2,820
4151	Interest - Late Payments	\$0	\$3	\$0	\$0
4180	Official Functions	\$4,157	\$2,539	\$3,348	\$3,348
4220	Registration Fees	\$4,936	\$8,475	\$6,716	\$6,716
4260	Nonemployees Reimbursements	\$22	\$0	\$0	\$0
5430	Purch Services - Federal Govt (USGS)	\$0	\$25,520	\$12,760	\$0
5776	State Grant / Contract Interfund	\$17,965	\$4,984	\$0	\$0
6212	IT Servers - Direct Purchase	\$0	\$7,455	\$3,727	\$3,727
6214	IT Other - Direct Purchase	\$0	\$9,988	\$4,994	\$4,994
6215	IT Network - Direct Purchase	\$31,634	\$0	\$0	\$0
6216	IT Server Software - Direct Purchase	\$9,000	\$0	\$4,500	\$4,500
6280	Other Capitalized Equipment - Direct Purch	\$26,861	\$6,781	\$6,821	\$6,821
6512	Capitalized Pers Svcs - IT/Software	\$394	\$3,057	\$1,726	\$1,726
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$316,122</b>	<b>\$269,136</b>	<b>\$250,196</b>	<b>\$239,876</b>

<b>DEPARTMENT OF NATURAL RESOURCES</b>				<b>FY 2012-13</b>					
<b>Division of Reclamation, Mining and Safety</b>				<b>Position and Object Code Detail</b>					
<b>(C ) Minerals</b>	<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>		
<b>Total Expenditures for Line Item</b>	<b>2,310,676</b>	<b>20.5</b>	<b>2,306,369</b>	<b>20.8</b>	<b>2,135,806</b>	<b>22.1</b>	<b>2,176,730</b>	<b>22.1</b>	
<b>Total Spending Authority for Line Item</b>	<b>2,310,677</b>	<b>24.1</b>	<b>2,306,369</b>	<b>24.1</b>	<b>2,135,806</b>	<b>24.1</b>	<b>2,176,730</b>	<b>24.1</b>	
<b>Amount Under/(Over) Expended</b>	<b>1</b>	<b>3.6</b>	<b>0</b>	<b>3.3</b>	<b>0</b>	<b>2.0</b>	<b>0</b>	<b>2.0</b>	

Reversions: FY12/FY13-2.0 unfunded FTE (FTE can be filled if vacancies resulting from succession turn-over are filled at Environmental Protection Specialist I, range minimum level).

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Reclamation, Mining and Safety**

**Position and Object Code Detail**

<b>(D) Mines Program - Colorado and Federal Mine Safety Program</b>		<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3A2**	Environmental Protection Specialist I	\$0	0.0	\$0	0.0	\$66,000	1.0	\$0	0.0
I3A3**	Environmental Protection Specialist II	\$239,256	3.7	\$198,348	2.7	\$126,378	1.7	\$197,178	2.7
I3A5**	Environmental Protection Specialist IV	\$97,088	0.9	\$92,700	0.9	\$88,248	0.8	\$88,248	0.8
H4R1XX	Program Assistant I	\$21,608	0.4	\$20,042	0.4	\$25,596	0.5	\$25,596	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$357,951</b>	<b>5.0</b>	<b>\$311,090</b>	<b>4.0</b>	<b>\$306,222</b>	<b>4.0</b>	<b>\$311,022</b>	<b>4.0</b>
PERA Contributions		\$45,816	N/A	\$35,924	N/A	\$23,426	N/A	\$31,569	N/A
Medicare		\$4,682	N/A	\$4,151	N/A	\$4,069	N/A	\$4,139	N/A
Overtime Wages		\$1,329	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$250	N/A	\$400	N/A	\$25,000	N/A	\$21,000	N/A
Furlough Wages		(\$11,094)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Board Per Diem, EcoPass		\$2,941	N/A	\$2,203	N/A	\$2,500	N/A	\$3,027	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$43,924</b>	<b>N/A</b>	<b>\$42,677</b>	<b>N/A</b>	<b>\$54,995</b>	<b>N/A</b>	<b>\$59,734</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Roll Forwards)		\$26,175	N/A	\$24,978	N/A	\$0	N/A	\$0	N/A
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$428,051</b>	<b>5.0</b>	<b>\$378,745</b>	<b>4.0</b>	<b>\$361,217</b>	<b>4.0</b>	<b>\$370,756</b>	<b>4.0</b>
<b>Operating Expenses</b>									
2230	Equip Maintenance/Repair Services		\$64		\$721		\$393		\$393
2231	IT Hardware Maint/Repair Services		\$142		\$511		\$327		\$327
2232	IT Software Maint/Upgrade Services		\$742		\$0		\$371		\$371
2250	Miscellaneous Rentals		\$56		\$0		\$28		\$28
2252	Rental/Motor Pool Mile Charge		\$14,438		\$17,040		\$19,739		\$21,275
2255	Rental of Buildings		\$1,859		\$1,182		\$1,521		\$1,521
2510	In-State Travel-Parking Fees, Incidentals		\$195		\$348		\$272		\$272
2511	In-State Airfare/Fees		\$9		\$50		\$30		\$30
2512	In-State Pers Travel Per Diem		\$20,188		\$23,049		\$24,618		\$24,618
2513	In-State Pers Vehicle Reimbursement		\$290		\$101		\$195		\$195

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Reclamation, Mining and Safety**

**Position and Object Code Detail**

<b>(D) Mines Program - Colorado and Federal Mine Safety Program</b>		<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
2520	In-State Travel/Non-Empl Parking, Incid	\$147	\$145	\$146	\$146
2522	In-State Travel/Non-Empl Per Diem	\$4,979	\$2,621	\$3,800	\$3,800
2523	In-State Travel/Non-Empl Pers Vehic Reimb	\$6,194	\$3,316	\$4,755	\$4,755
2530	Out-of-St Travel - Incidentals	\$300	\$531	\$415	\$415
2531	Out-of-St Travel - Common Carrier Fares	\$2,005	\$2,722	\$2,364	\$2,364
2532	Out-of-St Travel - Per Diem	\$2,838	\$2,824	\$2,831	\$2,831
2610	Advertising	\$250	\$0	\$125	\$125
2630	Communication Svcs from Dif of Telecomm	\$1,987	\$2,600	\$2,294	\$2,294
2631	Communication Svcs from Outside Sources	\$3,301	\$1,963	\$3,632	\$3,632
2680	Printing/Reproduction Services	\$3,302	\$3,934	\$4,618	\$4,618
2810	Freight	\$861	\$518	\$689	\$689
2820	Other Purchased Services	\$3,101	\$3,716	\$3,409	\$3,404
2831	Storage - Purchased Services	\$952	\$962	\$957	\$957
3110	Other/Field Supplies and Materials	\$10,228	\$16,606	\$19,419	\$19,419
3112	Automotive Supplies	\$3	\$0	\$0	\$0
3115	Data Processing Supplies	\$1,241	\$1,427	\$1,334	\$1,334
3116	Noncapitalized IT - Purchased PC Software	\$228	\$228	\$228	\$228
3117	Educational Supplies	\$0	\$1,931	\$1,631	\$1,631
3118	Food and Food Service Supplies	\$7	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,324	\$2,060	\$2,192	\$2,192
3121	Office Supplies	\$2,855	\$1,561	\$3,208	\$3,208
3123	Postage	\$1,215	\$1,075	\$1,145	\$1,145
3124	Printing/Copy Supplies	\$130	\$131	\$131	\$131
3126	Repair and Maintenance Supplies	\$253	\$910	\$581	\$581
3128	Noncapitalized Equipment	\$7,070	\$0	\$11,535	\$11,535
3132	Noncapitalized Office Furniture/Systems	\$0	\$2,292	\$1,146	\$1,146
3140	Noncapitalized IT - PC's	\$0	\$11	\$8,000	\$8,000
3143	Noncapitalized IT - Other	\$41	\$341	\$191	\$191
3950	Gasoline	\$0	\$61	\$30	\$30
4100	Other Operating Expenses	\$26	\$362	\$195	\$196
4110	Losses	\$0	\$3	\$0	\$0
4140	Dues/Memberships	\$35	\$35	\$35	\$35



<b>DEPARTMENT OF NATURAL RESOURCES</b>				<b>FY 2012-13</b>					
<b>Division of Reclamation, Mining and Safety</b>				<b>Position and Object Code Detail</b>					
<b>(D) Mines Program - Colorado and Federal Mine Safety Program</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
4151	Interest - Late Payments	\$0		\$1		\$0		\$0	
4180	Official Functions	\$2,721		\$1,364		\$2,049		\$2,042	
4220	Registration Fees	\$1,775		\$1,575		\$1,675		\$1,675	
6280	Other Capitalized Equipment - Direct Purch	\$0		\$25		\$10,000		\$8,473	
6512	Capitalized Pers Svcs - IT/Software	\$73		\$0		\$37		\$37	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$98,425</b>		<b>\$100,853</b>		<b>\$142,289</b>		<b>\$142,289</b>	
<b>Total Expenditures for Line Item</b>		<b>526,476</b>	<b>5.0</b>	<b>479,598</b>	<b>4.0</b>	<b>503,506</b>	<b>4.0</b>	<b>513,045</b>	<b>4.0</b>
<b>Total Spending Authority for Line Item</b>		<b>546,524</b>	<b>5.0</b>	<b>547,717</b>	<b>5.0</b>	<b>503,506</b>	<b>5.0</b>	<b>513,045</b>	<b>5.0</b>
<b>Amount Under/(Over) Expended <sup>1</sup></b>		<b>20,048</b>	<b>-</b>	<b>68,119</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>

Reversions: FY2009-10 and FY 2010-12 federal grant funds for federal grant cycle starting Oct 1, 2009 arrived 7-9 months later (April 2010 and June 2011); therefore, the program was unable to spend the full federal appropriation by the end of those fiscal years. The grant was provided a time extension--the reverted funds were spent within that timeframe.

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Reclamation, Mining and Safety**

**Position and Object Code Detail**

<b>(D) Mines Program - Blaster Certification Program</b>		<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3A3**	Environmental Protection Specialist II	\$35,756	0.5	\$28,250	0.3	\$22,302	0.3	\$22,302	0.3
I3A5**	Environmental Protection Specialist IV	\$0	0.0	\$7,640	0.1	\$14,868	0.2	\$14,868	0.2
H4R1XX	Program Assistant I	\$28,593	0.5	\$29,547	0.5	\$25,596	0.5	\$25,596	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$64,349</b>	<b>1.0</b>	<b>\$65,437</b>	<b>0.9</b>	<b>\$62,766</b>	<b>1.0</b>	<b>\$62,766</b>	<b>1.0</b>
PERA Contributions		\$8,380	N/A	\$5,484	N/A	\$4,802	N/A	\$6,371	N/A
Medicare		\$450	N/A	\$619	N/A	\$539	N/A	\$539	N/A
Overtime Wages		\$886	N/A	\$1,329	0.0	\$1,501	0.0	\$1,500	0.0
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$10,187	0.1	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		(\$2,044)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Board Per Diem)		\$0	N/A	\$650	N/A	\$3,000	N/A	\$3,008	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$7,672</b>	<b>N/A</b>	<b>\$18,269</b>	<b>N/A</b>	<b>\$9,842</b>	<b>N/A</b>	<b>\$11,418</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$5,315	N/A	\$8,708	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$77,336</b>	<b>1.0</b>	<b>\$92,414</b>	<b>1.0</b>	<b>\$72,608</b>	<b>1.0</b>	<b>\$74,184</b>	<b>1.0</b>
<b>Operating Expenses</b>									
2252	Rental/Motor Pool Mile Charge	\$5,508		\$1,478		\$3,493		\$3,600	
2255	Rental of Buildings	\$0		\$270		\$400		\$400	
2510	In-State Travel-Parking Fees, Incidentals	\$20		\$0		\$20		\$20	
2512	In-State Pers Travel Per Diem	\$3,450		\$1,712		\$2,581		\$2,500	
2520	In-State Travel/Non-Empl Parking, Incid	\$0		\$80		\$120		\$120	
2522	In-State Travel/Non-Empl Per Diem	\$0		\$1,902		\$3,000		\$3,000	
2523	In-State Travel/Non-Empl Pers Vehic Reimb	\$0		\$2,443		\$2,700		\$2,700	
2530	Out-of-St Travel - Incidentals	\$308		\$4		\$0		\$0	
2531	Out-of-St Travel - Common Carrier Fares	\$0		\$20		\$0		\$0	
2532	Out-of-St Travel - Per Diem	\$0		\$195		\$0		\$0	
2533	Out-of-St Travel - Vehicle Reimbursement	\$0		\$91		\$0		\$0	

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

**FY 2012-13**  
**Position and Object Code Detail**

<b>(D) Mines Program - Blaster Certification Program</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
2630	Communication Svcs from Dif of Telecomm	\$204		\$610		\$0		\$0	
2631	Communication Svcs from Outside Sources	\$2,178		\$158		\$0		\$0	
2810	Freight	\$45		\$0		\$23		\$25	
2820	Other Purchased Services	\$0		\$1,499		\$1,500		\$1,500	
3110	Other/Field Supplies and Materials	\$7,604		\$0		\$1,606		\$992	
3115	Data Processing Supplies	\$166		\$0		\$300		\$400	
3121	Office Supplies	\$2,446		\$0		\$3,000		\$3,502	
3123	Postage	\$9		\$0		\$5		\$10	
3128	Noncapitalized Equipment	\$745		\$0		\$0		\$0	
4100	Other Operating Expenses	\$245		\$0		\$123		\$0	
4180	Official Functions	\$100		\$0		\$300		\$400	
5440	Purchased Services - Intergovernmental	\$600		\$7,500		\$15,000		\$15,000	
5776	State Grant / Contract Interfund	\$15,000		\$7,500		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$38,628</b>		<b>\$25,461</b>		<b>\$34,169</b>		<b>\$34,169</b>	
<b>Total Expenditures for Line Item</b>		<b>115,964</b>	<b>1.0</b>	<b>117,875</b>	<b>1.0</b>	<b>106,777</b>	<b>1.0</b>	<b>108,353</b>	<b>1.0</b>
<b>Total Spending Authority for Line Item</b>		<b>115,964</b>	<b>1.0</b>	<b>117,875</b>	<b>1.0</b>	<b>106,777</b>	<b>1.0</b>	<b>108,353</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Reclamation, Mining and Safety**

**Position and Object Code Detail**

<b>(E) Emergency Response Costs</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
<b>Personal Services</b>									
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$8,593	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$8,593</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$8,593</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2210	Other Maint/Aband Mine Safeguarding Proj's	\$16,407		\$25,000		\$25,000		\$25,000	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$16,407</b>		<b>\$25,000</b>		<b>\$25,000</b>		<b>\$25,000</b>	
<b>Total Expenditures for Line Item</b>		<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Reclamation, Mining and Safety**

**Position and Object Code Detail**

American Recovery/Reinvestment Act Federal Funds (ARRA)		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
<b>Personal Services</b>									
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,554	N/A	\$4,206	N/A	\$1,200	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,554</b>	<b>N/A</b>	<b>\$4,206</b>	<b>N/A</b>	<b>\$1,200</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,554</b>	<b>0.0</b>	<b>\$4,206</b>	<b>0.0</b>	<b>\$1,200</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2210	Other Maint/Aband Mine Safeguarding Proj's	\$189,100		\$413,838		\$151,368		\$0	
2820	Other Purchased Services	\$740		\$966					
3110	Other/Field Supplies and Materials	\$0		\$362					
3111	Agricultural Supplies	\$351		\$277					
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$190,192</b>		<b>\$415,443</b>		<b>\$151,368</b>		<b>\$0</b>	
<b>Total Expenditures for Line Item</b>		<b>191,746</b>	<b>0.0</b>	<b>419,650</b>	<b>0.0</b>	<b>152,568</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>814,250</b>	<b>0.0</b>	<b>578,269</b>	<b>0.0</b>	<b>152,568</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>622,504</b>	<b>0.0</b>	<b>158,619</b>	<b>0.0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0.0</b>

<b>DEPARTMENT OF NATURAL RESOURCES</b>				<b>FY 2012-13</b>
<b>Division of Reclamation, Mining and Safety</b>			<b>Position and Object Code Detail</b>	
<b>American Recovery/Reinvestment Act Federal Funds (ARRA)</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>

Reversions: Project cost savings were reverted back to Bureau of Land Mgmt/federal govt - \$44,235 in FY 2010-11 and \$6,051 in FY 2011-12.  
 --Any expenditures that may occur in FY 2012-13 will be due to roll forward expenses from the final grant amount remaining in FY 2011-12; no new grants will be awarded.

**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
<b>Environmental Geology and Geologic Hazards</b>						
<b>FY 2009-10 Actual</b>						
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)
<b>Final FY 2009-10 Appropriation</b>	<b>\$2,502,704</b>	<b>17.2</b>	<b>\$0</b>	<b>\$1,449,220</b>	<b>\$454,384</b>	<b>\$599,100</b>
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
<b>FY10 Total Available Spending Authority</b>	<b>\$2,590,934</b>	<b>17.2</b>	<b>\$0</b>	<b>\$1,525,795</b>	<b>\$459,782</b>	<b>\$605,357</b>
FY10 Expenditures	\$1,820,441	11.7	\$0	\$1,182,273	\$370,173	\$267,995
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$770,493</b>	<b>5.5</b>	<b>\$0</b>	<b>\$343,522</b>	<b>\$89,609</b>	<b>\$337,362</b>
<b>FY 2010-11 Actual</b>						
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
<b>Final FY 2010-11 Appropriation</b>	<b>\$2,541,852</b>	<b>17.2</b>	<b>\$0</b>	<b>\$1,488,922</b>	<b>\$452,092</b>	<b>\$600,838</b>
FY11 Allocated Pots	\$126,671	0.0	\$0	\$115,714	\$0	\$10,957
<b>FY11 Total Available Spending Authority</b>	<b>\$2,668,523</b>	<b>17.2</b>	<b>\$0</b>	<b>\$1,604,636</b>	<b>\$452,092</b>	<b>\$611,795</b>
FY11 Expenditures	\$1,650,150	9.0	\$0	\$1,314,850	\$143,931	\$191,369
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1,018,373</b>	<b>8.2</b>	<b>\$0</b>	<b>\$289,786</b>	<b>\$308,161</b>	<b>\$420,426</b>
<b>FY 2011-12 Appropriation</b>						
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)
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,481,991</b>	<b>17.2</b>	<b>\$0</b>	<b>\$1,438,600</b>	<b>\$447,269</b>	<b>\$596,122</b>
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
<b>FY 2012-13 Request</b>						
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
<b>FY 2012-13 Base Request</b>	<b>\$2,511,978</b>	<b>17.2</b>	<b>\$0</b>	<b>\$1,464,341</b>	<b>\$448,881</b>	<b>\$598,756</b>
<b>FY 2012-13 Total Request</b>	<b>\$2,511,978</b>	<b>17.2</b>	<b>\$0</b>	<b>\$1,464,341</b>	<b>\$448,881</b>	<b>\$598,756</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,567,116</b>	<b>17.2</b>	<b>\$0</b>	<b>\$1,059,777</b>	<b>\$255,862</b>	<b>\$251,477</b>
<b>FY13 Operating allocation</b>	<b>\$944,862</b>	<b>0.0</b>	<b>\$0</b>	<b>\$404,564</b>	<b>\$193,019</b>	<b>\$347,279</b>
<b>Mineral Resources and Mapping</b>						
<b>FY 2009-10 Actual</b>						
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)
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,444,319</b>	<b>10.5</b>	<b>\$0</b>	<b>\$1,122,183</b>	<b>\$0</b>	<b>\$322,136</b>
FY10 Allocated Pots	\$72,385	0.0	\$0	\$58,757	\$0	\$13,628
<b>FY10 Total Available Spending Authority</b>	<b>\$1,516,704</b>	<b>10.5</b>	<b>\$0</b>	<b>\$1,180,940</b>	<b>\$0</b>	<b>\$335,764</b>
FY10 Expenditures	\$1,201,925	8.2	\$0	\$1,060,168	\$0	\$141,757
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$314,779</b>	<b>2.3</b>	<b>\$0</b>	<b>\$120,772</b>	<b>\$0</b>	<b>\$194,007</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,442,215	10.5	\$0	\$1,120,299	\$0	\$321,916
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,442,215</b>	<b>10.5</b>	<b>\$0</b>	<b>\$1,120,299</b>	<b>\$0</b>	<b>\$321,916</b>
FY11 Allocated Pots	\$72,555	0.0	\$0	\$62,638	\$0	\$9,917
<b>FY11 Total Available Spending Authority</b>	<b>\$1,514,770</b>	<b>10.5</b>	<b>\$0</b>	<b>\$1,182,937</b>	<b>\$0</b>	<b>\$331,833</b>
FY11 Expenditures	\$1,246,310	9.3	\$0	\$1,060,504	\$0	\$185,806
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$268,460</b>	<b>1.2</b>	<b>\$0</b>	<b>\$122,433</b>	<b>\$0</b>	<b>\$146,027</b>



**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
<b>FY 2011-12 Appropriation</b>						
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)
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,426,723</b>	<b>10.5</b>	<b>\$0</b>	<b>\$1,106,164</b>	<b>\$0</b>	<b>\$320,559</b>
<b>FY12 Personal Services allocation</b>	<b>\$1,183,051</b>	<b>10.5</b>	<b>\$0</b>	<b>\$884,931</b>	<b>\$0</b>	<b>\$298,120</b>
<b>FY12 Operating allocation</b>	<b>\$243,672</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,233</b>	<b>\$0</b>	<b>\$22,439</b>
<b>FY 2012-13 Request</b>						
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
<b>FY 2012-13 Base Request</b>	<b>\$1,440,260</b>	<b>10.5</b>	<b>\$0</b>	<b>\$1,117,949</b>	<b>\$0</b>	<b>\$322,311</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,440,260</b>	<b>10.5</b>	<b>\$0</b>	<b>\$1,117,949</b>	<b>\$0</b>	<b>\$322,311</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,194,108</b>	<b>10.5</b>	<b>\$0</b>	<b>\$894,359</b>	<b>\$0</b>	<b>\$299,749</b>
<b>FY13 Operating allocation</b>	<b>\$246,152</b>	<b>0.0</b>	<b>\$0</b>	<b>\$223,590</b>	<b>\$0</b>	<b>\$22,562</b>
<b>Colorado Avalanche Information Center</b>						
<b>FY 2009-10 Actual</b>						
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)
<b>Final FY 2009-10 Appropriation</b>	<b>\$675,812</b>	<b>7.7</b>	<b>\$0</b>	<b>\$273,664</b>	<b>\$384,187</b>	<b>\$17,961</b>
FY10 Allocated Pots	\$80,385	0.0	\$0	\$72,758	\$7,197	\$430
<b>FY10 Total Available Spending Authority</b>	<b>\$756,197</b>	<b>7.7</b>	<b>\$0</b>	<b>\$346,422</b>	<b>\$391,384</b>	<b>\$18,391</b>
FY10 Expenditures	\$689,414	7.1	\$0	\$303,959	\$380,158	\$5,297
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$66,783</b>	<b>0.6</b>	<b>\$0</b>	<b>\$42,463</b>	<b>\$11,226</b>	<b>\$13,094</b>

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**(3) Geological Survey**

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

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**(3) Geological Survey**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$160,940	0.0	\$0	\$115,940	\$0	\$45,000
<b>Final FY 2010-11 Appropriation</b>	\$160,940	0.0	\$0	\$115,940	\$0	\$45,000
<b>FY11 Total Available Spending Authority</b>	\$160,940	0.0	\$0	\$115,940	\$0	\$45,000
FY11 Expenditures	\$180,208	0.0	\$0	\$115,940	\$0	\$64,268
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	(\$19,268)	0.0	\$0	\$0	\$0	(\$19,268)
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$152,789	0.0	\$0	\$110,548	\$0	\$42,241
<b>FY 2011-12 Total Appropriation</b>	<b>\$152,789</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,548</b>	<b>\$0</b>	<b>\$42,241</b>
<b>FY 2012-13 Request</b>						
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)
<b>FY 2012-13 Base Request</b>	<b>\$144,421</b>	<b>0.0</b>	<b>\$0</b>	<b>\$127,706</b>	<b>\$0</b>	<b>\$16,715</b>
<b>FY 2012-13 Total Request</b>	<b>\$144,421</b>	<b>0.0</b>	<b>\$0</b>	<b>\$127,706</b>	<b>\$0</b>	<b>\$16,715</b>

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**Schedule 3**

**(3) Geological Survey**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2009-10 Actual</b>						
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)
<b>Final FY 2009-10 Appropriation</b>	\$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
<b>FY10 Total Available Spending Authority</b>	\$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
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$1,097,659	8.4	\$0	\$506,757	\$100,835	\$490,067
<b>FY 2010-11 Actual</b>						
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
<b>Final FY 2010-11 Appropriation</b>	\$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
<b>FY11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$1,273,203	9.4	\$0	\$416,765	\$308,161	\$548,277
<b>FY 2011-12 Appropriation</b>						
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)
<b>FY 2011-12 Total Appropriation</b>	<b>\$4,758,544</b>	<b>36.1</b>	<b>\$0</b>	<b>\$2,931,137</b>	<b>\$850,402</b>	<b>\$977,005</b>
<b>FY12 Personal Services allocation</b>	<b>\$3,528,840</b>	<b>36.1</b>	<b>\$0</b>	<b>\$2,288,307</b>	<b>\$633,888</b>	<b>\$606,645</b>
<b>FY12 Operating allocation</b>	<b>\$1,229,704</b>	<b>0.0</b>	<b>\$0</b>	<b>\$642,830</b>	<b>\$216,514</b>	<b>\$370,360</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

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**(3) Geological Survey**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
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 11-20)	\$898	0.0	\$0	\$0	\$898	\$0
Common Policy Adjustment-New Indirect Cost Plan	(\$8,368)	0.0	0	17,158	0	(25,526)
<b>FY 2012-13 Base Request</b>	<b>\$4,805,429</b>	<b>36.1</b>	<b>\$0</b>	<b>\$2,990,746</b>	<b>\$858,714</b>	<b>\$955,969</b>
<b>FY 2012-13 Total Request</b>	<b>\$4,805,429</b>	<b>36.1</b>	<b>\$0</b>	<b>\$2,990,746</b>	<b>\$858,714</b>	<b>\$955,969</b>
<b>FY13 Personal Services allocation</b>	<b>\$3,562,781</b>	<b>36.1</b>	<b>\$0</b>	<b>\$2,337,731</b>	<b>\$641,105</b>	<b>\$583,945</b>
<b>FY13 Operating allocation</b>	<b>\$1,242,648</b>	<b>0.0</b>	<b>\$0</b>	<b>\$653,015</b>	<b>\$217,609</b>	<b>\$372,024</b>

**(3) Geological Survey**

<b>FY 2011-12 Total Appropriation</b>	<b>\$4,758,544</b>	<b>36.1</b>	<b>\$0</b>	<b>\$2,931,137</b>	<b>\$850,402</b>	<b>\$977,005</b>
<b>FY 2012-13 Base Request</b>	<b>\$4,805,429</b>	<b>36.1</b>	<b>\$0</b>	<b>\$2,990,746</b>	<b>\$858,714</b>	<b>\$955,969</b>
<b>FY 2012-13 Total Request</b>	<b>\$4,805,429</b>	<b>36.1</b>	<b>\$0</b>	<b>\$2,990,746</b>	<b>\$858,714</b>	<b>\$955,969</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>0.99%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.03%</b>	<b>0.98%</b>	<b>-2.15%</b>

**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
<b>American Recovery and Reinvestment Act (ARRA) Grants</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$60,381	0.0	\$0	\$0	\$0	\$60,381
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	(\$60,381)	0.0	\$0	\$0	\$0	(\$60,381)
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$321,472	0.0	\$0	\$0	\$0	\$321,472
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	(\$321,472)	0.0	\$0	\$0	\$0	(\$321,472)

**DEPARTMENT OF NATURAL RESOURCES**  
**Colorado Geological Survey**

**FY 2012-13**

**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				
<b>Personal Services</b>									
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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$993,437</b>	<b>11.7</b>	<b>\$834,248</b>	<b>9.0</b>	<b>\$1,236,606</b>	<b>17.2</b>	<b>\$1,253,177</b>	<b>17.2</b>
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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$243,598</b>	<b>N/A</b>	<b>\$209,063</b>	<b>N/A</b>	<b>\$309,851</b>	<b>N/A</b>	<b>\$313,939</b>	<b>N/A</b>
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		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,303,132</b>	<b>11.7</b>	<b>\$1,121,650</b>	<b>9.0</b>	<b>\$1,546,457</b>	<b>17.2</b>	<b>\$1,567,116</b>	<b>17.2</b>
<b>Operating Expenses</b>									
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

<b>DEPARTMENT OF NATURAL RESOURCES</b>		<b>FY 2012-13</b>			
<b>Colorado Geological Survey</b>		<b>Position and Object Code Detail</b>			
<b>Environmental Geology and Geologic Hazards</b>		<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
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



<b>DEPARTMENT OF NATURAL RESOURCES</b>				<b>FY 2012-13</b>					
<b>Colorado Geological Survey</b>				<b>Position and Object Code Detail</b>					
<b>Environmental Geology and Geologic Hazards</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
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
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$517,309</b>		<b>\$528,500</b>		<b>\$935,534</b>		<b>\$944,862</b>
<b>Total Expenditures for Line Item</b>		<b>1,820,441</b>	<b>11.7</b>	<b>1,650,150</b>	<b>9.0</b>	<b>2,481,991</b>	<b>17.2</b>	<b>2,511,978</b>	<b>17.2</b>
<b>Total Spending Authority for Line Item</b>		<b>2,590,934</b>	<b>17.2</b>	<b>2,668,523</b>	<b>17.2</b>	<b>2,481,991</b>	<b>17.2</b>	<b>2,511,978</b>	<b>17.2</b>
<b>Amount Under/(Over) Expended</b>		<b>770,493</b>	<b>5.5</b>	<b>1,018,373</b>	<b>8.2</b>	<b>0</b>	<b>(0.0)</b>	<b>(0)</b>	<b>(0.0)</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Colorado Geological Survey**

**FY 2012-13**  
**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				
<b>Personal Services</b>									
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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$648,722</b>	<b>8.2</b>	<b>\$729,678</b>	<b>9.3</b>	<b>\$893,417</b>	<b>10.5</b>	<b>\$901,726</b>	<b>10.5</b>
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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$138,619</b>	<b>N/A</b>	<b>\$236,578</b>	<b>N/A</b>	<b>\$289,634</b>	<b>N/A</b>	<b>\$292,382</b>	<b>N/A</b>
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		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$841,886</b>	<b>8.2</b>	<b>\$1,028,349</b>	<b>9.3</b>	<b>\$1,183,051</b>	<b>10.5</b>	<b>\$1,194,108</b>	<b>10.5</b>
<b>Operating Expenses</b>									
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**  
**Colorado Geological Survey**

**FY 2012-13**  
**Position and Object Code Detail**

<b>Mineral Resources and Mapping</b>		<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
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/Reproduction 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**  
**Colorado Geological Survey**

**FY 2012-13**  
**Position and Object Code Detail**

<b>Mineral Resources and Mapping</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
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	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$360,040</b>		<b>\$217,961</b>		<b>\$243,672</b>		<b>\$246,152</b>	
<b>Total Expenditures for Line Item</b>		<b>1,201,925</b>	<b>8.2</b>	<b>1,246,310</b>	<b>9.3</b>	<b>1,426,723</b>	<b>10.5</b>	<b>1,440,260</b>	<b>10.5</b>
<b>Total Spending Authority for Line Item</b>		<b>1,516,704</b>	<b>10.5</b>	<b>1,514,770</b>	<b>10.5</b>	<b>1,426,723</b>	<b>10.5</b>	<b>1,440,260</b>	<b>10.5</b>
<b>Amount Under/(Over) Expended</b>		<b>314,779</b>	<b>2.3</b>	<b>268,460</b>	<b>1.2</b>	<b>(0)</b>	<b>(0.0)</b>	<b>(0)</b>	<b>(0.0)</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Colorado Geological Survey**

**FY 2012-13**

**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	
<b>Personal Services</b>									
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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$431,740</b>	<b>7.4</b>	<b>\$479,501</b>	<b>7.7</b>	<b>\$489,378</b>	<b>8.4</b>	<b>\$497,404</b>	<b>8.4</b>
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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$138,382</b>	<b>N/A</b>	<b>\$153,963</b>	<b>N/A</b>	<b>\$157,164</b>	<b>N/A</b>	<b>\$159,732</b>	<b>N/A</b>
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		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$628,678</b>	<b>7.4</b>	<b>\$710,279</b>	<b>7.7</b>	<b>\$646,542</b>	<b>8.4</b>	<b>\$657,136</b>	<b>8.4</b>
<b>Operating Expenses</b>									
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**  
**Colorado Geological Survey**

**FY 2012-13**

**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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$60,736</b>	<b>\$52,356</b>	<b>\$50,499</b>	<b>\$51,634</b>

<b>DEPARTMENT OF NATURAL RESOURCES</b>					<b>FY 2012-13</b>				
<b>Colorado Geological Survey</b>					<b>Position and Object Code Detail</b>				
<b>Colorado Avalanche Information Center</b>	<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>		
<b>Total Expenditures for Line Item</b>	<b>689,414</b>	<b>7.4</b>	<b>762,635</b>	<b>7.7</b>	<b>697,041</b>	<b>8.4</b>	<b>708,770</b>	<b>8.4</b>	
<b>Total Spending Authority for Line Item</b>	<b>756,197</b>	<b>7.7</b>	<b>768,273</b>	<b>7.7</b>	<b>697,041</b>	<b>8.4</b>	<b>708,770</b>	<b>8.4</b>	
<b>Amount Under/(Over) Expended</b>	<b>66,783</b>	<b>0.3</b>	<b>5,638</b>	<b>(0.0)</b>	<b>(0)</b>	<b>(0.0)</b>	<b>(0)</b>	<b>(0.0)</b>	

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(4) Oil and Gas Conservation Commission**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Program Costs</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$5,975,347	71.0	\$0	\$5,975,347	\$0	\$0
Supplemental Appropriation H.B. 10-1309	(\$32,036)	0.0	\$0	(\$32,036)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$5,943,311</b>	<b>71.0</b>	<b>\$0</b>	<b>\$5,943,311</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$553,808	0.0	\$0	\$553,726	\$0	\$82
<b>FY10 Total Available Spending Authority</b>	<b>\$6,497,119</b>	<b>71.0</b>	<b>\$0</b>	<b>\$6,497,037</b>	<b>\$0</b>	<b>\$82</b>
FY10 Expenditures	\$6,273,998	61.8	\$0	\$6,273,998	\$0	\$0
FY10 Roll-forward	\$9,968	0.0	\$0	\$9,968	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$213,153</b>	<b>9.2</b>	<b>\$0</b>	<b>\$213,071</b>	<b>\$0</b>	<b>\$82</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$5,913,427	67.0	\$0	\$5,913,427	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$5,913,427</b>	<b>67.0</b>	<b>\$0</b>	<b>\$5,913,427</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$574,414	0.0	\$0	\$574,414	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$6,487,841</b>	<b>67.0</b>	<b>\$0</b>	<b>\$6,487,841</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$6,432,434	65.2	\$0	\$6,432,434	\$0	\$0
FY11 Roll-forward	\$10,000	0.0	\$0	\$10,000	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$45,407</b>	<b>1.8</b>	<b>\$0</b>	<b>\$45,407</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,925,222	67.0	\$0	\$5,925,222	\$0	\$0
PERA Adjustment S.B. 11-076	(\$112,851)	0.0	\$0	(\$112,851)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$5,812,371</b>	<b>67.0</b>	<b>\$0</b>	<b>\$5,812,371</b>	<b>\$0</b>	<b>\$0</b>
FY12 Personal Services allocation	\$5,252,945	67.0	\$0	\$5,252,945	\$0	\$0
FY12 Operating allocation	\$559,426	0.0	\$0	\$559,426	\$0	\$0



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**(4) Oil and Gas Conservation Commission**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$5,812,371	67.0	\$0	\$5,812,371	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$112,851	0.0	\$0	\$112,851	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$5,925,222</b>	<b>67.0</b>	<b>\$0</b>	<b>\$5,925,222</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #1 Field and Technical Staff	\$429,026	5.0	\$0	\$429,026	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$6,354,248</b>	<b>72.0</b>	<b>\$0</b>	<b>\$6,354,248</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$5,745,661</b>	<b>72.0</b>	<b>\$0</b>	<b>\$5,745,661</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$608,587</b>	<b>0.0</b>	<b>\$0</b>	<b>\$608,587</b>	<b>\$0</b>	<b>\$0</b>

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**(4) Oil and Gas Conservation Commission**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Underground Injection Program</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$96,559	2.0	\$0	\$0	\$0	\$96,559
<b>Final FY 2009-10 Appropriation</b>	\$96,559	2.0	\$0	\$0	\$0	\$96,559
<b>FY10 Total Available Spending Authority</b>	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY10 Expenditures	\$88,385	0.0	\$0	\$0	\$0	\$88,385
FY10 Roll-forward	\$8,174	0.0	\$0	\$0	\$0	\$8,174
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	2.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$96,559	2.0	\$0	\$0	\$0	\$96,559
<b>Final FY 2010-11 Appropriation</b>	\$96,559	2.0	\$0	\$0	\$0	\$96,559
<b>FY11 Total Available Spending Authority</b>	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY11 Expenditures	\$86,769	0.0	\$0	\$0	\$0	\$86,769
FY11 Roll-forward	\$9,790	0.0	\$0	\$0	\$0	\$9,790
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	2.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$96,559	2.0	\$0	\$0	\$0	\$96,559
<b>FY 2011-12 Total Appropriation</b>	<b>\$96,559</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,559</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$96,559
<b>FY 2012-13 Base Request</b>	<b>\$96,559</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,559</b>
<b>FY 2012-13 Total Request</b>	<b>\$96,559</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,559</b>

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**(4) Oil and Gas Conservation Commission**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Plugging and Reclaiming Abandoned Wells</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$220,000	0.0	\$0	\$220,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$220,000	0.0	\$0	\$220,000	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$220,000	0.0	\$0	\$220,000	\$0	\$0
FY10 Expenditures	\$162,084	0.0	\$0	\$162,084	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$57,916	0.0	\$0	\$57,916	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$220,000	0.0	\$0	\$220,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$220,000	0.0	\$0	\$220,000	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$220,000	0.0	\$0	\$220,000	\$0	\$0
FY11 Expenditures	\$216,768	0.0	\$0	\$216,768	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$3,232	0.0	\$0	\$3,232	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$445,000	0.0	\$0	\$445,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$445,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$445,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$445,000	0.0	\$0	\$445,000	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$445,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$445,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$445,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$445,000</b>	<b>\$0</b>	<b>\$0</b>

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**(4) Oil and Gas Conservation Commission**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Environmental Assistance and Complaint Resolution</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$312,033	0.0	\$0	\$312,033	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$312,033	0.0	\$0	\$312,033	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY10 Expenditures	\$311,801	0.0	\$0	\$311,801	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$232	0.0	\$0	\$232	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$312,033	0.0	\$0	\$312,033	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$312,033	0.0	\$0	\$312,033	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY11 Expenditures	\$311,929	0.0	\$0	\$311,929	\$0	\$0
FY11 Roll-forward	\$104	0.0	\$0	\$104	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$312,033	0.0	\$0	\$312,033	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$312,033</b>	<b>0.0</b>	<b>\$0</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$312,033	0.0	\$0	\$312,033	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$312,033</b>	<b>0.0</b>	<b>\$0</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$312,033</b>	<b>0.0</b>	<b>\$0</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$0</b>

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**(4) Oil and Gas Conservation Commission**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Emergency Response</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY11 Expenditures	\$17,236	0.0	\$0	\$17,236	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$1,482,764	0.0	\$0	\$1,482,764	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

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**(4) Oil and Gas Conservation Commission**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>SB 07-197 Coalbed Methane Seepage Projects</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$445,200	0.0	\$0	\$445,200	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$445,200	0.0	\$0	\$445,200	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$445,200	0.0	\$0	\$445,200	\$0	\$0
FY10 Expenditures	\$445,200	0.0	\$0	\$445,200	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(4) Oil and Gas Conservation Commission**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Special Environmental Protection and Mitigation Studies</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$325,000	0.0	\$0	\$325,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$325,000	0.0	\$0	\$325,000	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY10 Expenditures	\$192,843	0.0	\$0	\$192,843	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$132,157	0.0	\$0	\$132,157	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$325,000	0.0	\$0	\$325,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$325,000	0.0	\$0	\$325,000	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY11 Expenditures	\$173,184	0.0	\$0	\$173,184	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$151,816	0.0	\$0	\$151,816	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$325,000	0.0	\$0	\$325,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$313,768	0.0	\$0	\$310,119	\$0	\$3,649
<b>Final FY 2009-10 Appropriation</b>	\$313,768	0.0	\$0	\$310,119	\$0	\$3,649
<b>FY10 Total Available Spending Authority</b>	\$313,768	0.0	\$0	\$310,119	\$0	\$3,649
FY10 Expenditures	\$317,658	0.0	\$0	\$310,119	\$0	\$7,539
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	(\$3,890)	0.0	\$0	\$0	\$0	(\$3,890)
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$411,875	0.0	\$0	\$405,977	\$0	\$5,898
<b>Final FY 2010-11 Appropriation</b>	\$411,875	0.0	\$0	\$405,977	\$0	\$5,898
<b>FY11 Total Available Spending Authority</b>	\$411,875	0.0	\$0	\$405,977	\$0	\$5,898
FY11 Expenditures	\$413,153	0.0	\$0	\$405,977	\$0	\$7,176
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	(\$1,278)	0.0	\$0	\$0	\$0	(\$1,278)
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$463,897	0.0	\$0	\$456,220	\$0	\$7,677
<b>FY 2011-12 Total Appropriation</b>	<b>\$463,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$456,220</b>	<b>\$0</b>	<b>\$7,677</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$463,897	0.0	\$0	\$456,220	\$0	\$7,677
Common Policy Adjustment-New Indirect Cost Plan	(\$65,369)	0.0	\$0	(\$63,112)	\$0	(\$2,257)
<b>FY 2012-13 Base Request</b>	<b>\$398,528</b>	<b>0.0</b>	<b>\$0</b>	<b>\$393,108</b>	<b>\$0</b>	<b>\$5,420</b>
<b>FY 2012-13 Total Request</b>	<b>\$398,528</b>	<b>0.0</b>	<b>\$0</b>	<b>\$393,108</b>	<b>\$0</b>	<b>\$5,420</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$9,187,907	73.0	\$0	\$9,087,699	\$0	\$100,208
Supplemental Appropriation H.B. 10-1309	(\$32,036)	0.0	\$0	(\$32,036)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$9,155,871</b>	<b>73.0</b>	<b>\$0</b>	<b>\$9,055,663</b>	<b>\$0</b>	<b>\$100,208</b>
FY10 Allocated Pots	\$553,808	0.0	\$0	\$553,726	\$0	\$82
<b>FY10 Total Available Spending Authority</b>	<b>\$9,709,679</b>	<b>73.0</b>	<b>\$0</b>	<b>\$9,609,389</b>	<b>\$0</b>	<b>\$100,290</b>
FY10 Expenditures	\$7,791,969	61.8	\$0	\$7,696,045	\$0	\$95,924
FY10 Roll-forward	\$18,142	0.0	\$0	\$9,968	\$0	\$8,174
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$1,899,568</b>	<b>11.2</b>	<b>\$0</b>	<b>\$1,903,376</b>	<b>\$0</b>	<b>(\$3,808)</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$8,778,894	69.0	\$0	\$8,676,437	\$0	\$102,457
<b>Final FY 2010-11 Appropriation</b>	<b>\$8,778,894</b>	<b>69.0</b>	<b>\$0</b>	<b>\$8,676,437</b>	<b>\$0</b>	<b>\$102,457</b>
FY11 Allocated Pots	\$574,414	0.0	\$0	\$574,414	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$9,353,308</b>	<b>69.0</b>	<b>\$0</b>	<b>\$9,250,851</b>	<b>\$0</b>	<b>\$102,457</b>
FY11 Expenditures	\$7,651,473	65.2	\$0	\$7,557,528	\$0	\$93,945
FY11 Roll-forward	\$19,894	0.0	\$0	\$10,104	\$0	\$9,790
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1,681,941</b>	<b>3.8</b>	<b>\$0</b>	<b>\$1,683,219</b>	<b>\$0</b>	<b>(\$1,278)</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$8,567,711	69.0	\$0	\$8,463,475	\$0	\$104,236
PERA Adjustment S.B. 11-076	(\$112,851)	0.0	\$0	(\$112,851)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$8,454,860</b>	<b>69.0</b>	<b>\$0</b>	<b>\$8,350,624</b>	<b>\$0</b>	<b>\$104,236</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(4) Oil and Gas Conservation Commission**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$8,454,860	69.0	\$0	\$8,350,624	\$0	\$104,236
Restore PERA Adjustment S.B. 11-076	\$112,851	0.0	\$0	\$112,851	\$0	\$0
Common Policy Adjustment-New Indirect Cost Plan	(\$65,369)	0.0	\$0	(\$63,112)	\$0	(\$2,257)
<b>FY 2012-13 Base Request</b>	<b>\$8,502,342</b>	<b>69.0</b>	<b>\$0</b>	<b>\$8,400,363</b>	<b>\$0</b>	<b>\$101,979</b>
Decision Item #1 Field and Technical Staff	\$429,026	5.0	\$0	\$429,026	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$8,931,368</b>	<b>74.0</b>	<b>\$0</b>	<b>\$8,829,389</b>	<b>\$0</b>	<b>\$101,979</b>

<b>(4) Oil and Gas Conservation Commission</b>						
<b>FY 2011-12 Total Appropriation</b>	<b>\$8,454,860</b>	<b>69.0</b>	<b>\$0</b>	<b>\$8,350,624</b>	<b>\$0</b>	<b>\$104,236</b>
<b>FY 2012-13 Base Request</b>	<b>\$8,502,342</b>	<b>69.0</b>	<b>\$0</b>	<b>\$8,400,363</b>	<b>\$0</b>	<b>\$101,979</b>
<b>FY 2012-13 Total Request</b>	<b>\$8,931,368</b>	<b>74.0</b>	<b>\$0</b>	<b>\$8,829,389</b>	<b>\$0</b>	<b>\$101,979</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>5.64%</b>	<b>7.25%</b>	<b>0.00%</b>	<b>5.73%</b>	<b>0.00%</b>	<b>-2.17%</b>

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

**FY 2012-13**  
**Position and Object Code Detail**

Program Costs		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
G2D4XX	Data Spec I	\$69,447	2.0	\$71,652	2.0	\$106,824	3.0	\$71,652	2.0
G3A4XX	Admin Asst III	\$62,667	1.6	\$72,219	1.8	\$37,716	1.0	\$37,716	1.0
H2I4XX	IT Prof II	\$126,054	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT Prof III	\$69,692	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I7XX	IT Prof V	\$103,304	1.0	\$106,584	1.0	\$106,584	1.0	\$106,584	1.0
H2I8XX	IT Prof VI	\$108,899	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M2TX	Technician II	\$92,871	2.7	\$92,008	2.6	\$70,308	2.0	\$105,480	3.0
H4R1XX	Program Assistant I	\$82,695	2.0	\$94,969	2.2	\$131,196	3.0	\$131,196	3.0
H4R2XX	Program Assistant II	\$9,638	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H5F2TX	Hearings Officer II	\$43,601	0.7	\$54,491	0.8	\$66,600	1.0	\$66,600	1.0
H5F3XX	Hearing Officer III	\$52,678	0.6	\$38,910	0.4	\$93,384	1.0	\$93,384	1.0
H6G3XX	General Professional III	\$46,004	0.7	\$20,270	0.5	\$46,740	1.0	\$46,740	1.0
H6G8XX	Management	\$140,418	1.0	\$144,876	1.0	\$144,876	1.0	\$144,876	1.0
H6Q1XX	Records Administrator I	\$56,421	1.0	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0
H8A1XX	Accountant I	\$53,350.4	1.0	\$55,044	1.0	\$55,044	1.0	\$55,044	1.0
H8B3XX	Accountant Technician III	\$44,453	1.0	\$45,864	1.0	\$45,864	1.0	\$45,864	1.0
H8E4XX	Budget & Pol Anal. IV	\$98,443	1.0	\$76,726	0.8	\$101,568	1.0	\$101,568	1.0
I2C2TE	Engineer-in-Training II	\$65,016	1.0	\$30,470	0.5	\$0	0.0	\$0	0.0
I2C3*E	Engineer-in-Training III	\$198,479	2.5	\$228,981	2.8	\$312,732	4.0	\$312,732	4.0
I2C4*E	Prof Engineer I	\$184,507	2.2	\$169,927	1.9	\$87,972	1.0	\$87,972	1.0
I2C5*E	Prof Engineer II	\$218,141	2.2	\$217,679	2.2	\$295,296	3.0	\$295,296	3.0
I2C6*E	Prof Engineer III	\$100,090	0.9	\$100,767	0.9	\$108,600	1.0	\$108,600	1.0
I3A2TC	Env Prot Spec I	\$87,324	1.5	\$120,768	2.0	\$120,768	2.0	\$120,768	2.0
I3A3*C	Env Prot Spec II	\$538,545	7.3	\$720,846	9.8	\$733,836	10.0	\$733,836	10.0
I3A4*C	Env Prot Spec III	\$62,158	0.8	\$73,764	1.0	\$73,764	1.0	\$73,764	1.0
I3A5*C	Env Prot Spec IV	\$357,811	3.9	\$458,021	5.0	\$458,976	5.0	\$458,976	5.0
I3B3*A	Phy Sci Res/Scientist II	\$129,176	1.7	\$159,072	2.0	\$159,072	2.0	\$159,072	2.0
I5D2*A	Eng/Phys Sci Technician II	\$791,865	14.2	\$980,162	17.1	\$1,035,372	18.0	\$1,160,172	20.0
I5D3*A	Eng/Phys Sci Technician III	\$201,898	3.2	\$246,150	3.9	\$252,540	4.0	\$127,740	2.0

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

**FY 2012-13**  
**Position and Object Code Detail**

Program Costs	FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$4,195,647</b>	<b>61.8</b>	<b>\$4,438,431</b>	<b>65.2</b>	<b>\$4,703,844</b>	<b>69.0</b>	<b>\$4,703,844</b>	<b>69.0</b>
PERA Contributions	\$339,410	N/A	\$255,020	N/A	\$359,844	N/A	\$472,695	N/A
Medicare	\$59,228	N/A	\$61,810	N/A	\$61,810	N/A	\$61,810	N/A
State Temporary Employees	\$135,809	2.1	\$27,629	0.3	\$0	0	\$0	0
Sick and Annual Leave Payouts	\$25,903	0.3	\$23,784	0.3	\$0	0	\$0	0
Contract Services	\$432,988	N/A	\$506,208	N/A	\$153,388	N/A	\$153,388	N/A
Other Expenditures (specify as necessary)/ Other retirement plan	\$83,333	N/A	\$70,618	N/A	\$70,618	N/A	\$70,618	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$1,076,671</b>	<b>2.4</b>	<b>\$945,068</b>	<b>0.6</b>	<b>\$645,660</b>	<b>0</b>	<b>\$758,511</b>	<b>0</b>
PS POTS Expenditures (AED,SAED, HLD, STD) Excludes Salary Survey and Performance Pay, which would be included above if awarded)	\$497,321	N/A	\$562,612	N/A	\$607,297	N/A	\$0	N/A
Roll Forwards	\$0	N/A		N/A		N/A	\$0	N/A
Reimbursement from Federal Grant and Workman's Comp	(71,801.92)	(2.0)	(69,694.24)	(2.00)	(96,559.00)	(2.00)	(96,559.00)	(2.00)
<b>Total Personal Services Expenditures for Line Item</b>	<b>\$5,697,836</b>	<b>62.2</b>	<b>\$5,876,417</b>	<b>63.8</b>	<b>\$5,860,242</b>	<b>67.0</b>	<b>\$5,365,796</b>	<b>67.0</b>

**Operating Expenses**

Object Code	Object Code Description	FY 2009-10 Expenditures	FY 2010-11 Expenditures	FY 2011-12 Estimate	FY 2012-13 Request
1330	Board Member's Compensation	\$5,300	\$3,700	\$3,700	\$3,700
1531	SPS Higher Ed Tuition Reimbursement	\$0	\$2,319	\$0	\$0
2160	Custodial Services	\$1,035	\$1,560	\$1,560	\$1,560
2210	Other Maintenance/Repair Services	\$397	\$343	\$343	\$343
2230	Equipment Maintenance and Repair	\$3,459	\$5,788	\$5,788	\$5,788
2231	ADP Equip Maint/Repair Svcs	\$17,729	\$10,550	\$10,550	\$10,550
2232	Software Maintenance/Upgrade	\$19,288	\$31,213	\$31,213	\$31,213
2250	Miscellaneous Rentals	\$278	\$1,668	\$1,668	\$1,668
2252	Rental/Motor Pool Mile Charge	\$83,261	\$94,782	\$94,782	\$94,782
2253	Rents of Equipment	\$1,003	\$1,930	\$1,930	\$1,930
2255	Rental of Buildings	\$2,300	\$2,335	\$2,335	\$2,335
2258	Parking fees	\$1,985	\$3,896	\$3,896	\$3,896
2510	In-State Travel	\$7,680	\$3,461	\$3,461	\$3,461
2511	In-State Common Carrier Fares	\$5,167	\$4,122	\$4,122	\$4,122
2512	In-State Travel Per Diem	\$53,611	\$34,466	\$34,466	\$34,466
2513	IS Pers Vehicle Reimbursement	\$6,242	\$4,015	\$4,015	\$4,015

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

**FY 2012-13**  
**Position and Object Code Detail**

Program Costs		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2520	In-State Travel - Non Employee	\$1,534	\$1,297	\$1,297	\$1,297
2521	In-State Comon Carrier - Non Employee	\$4,977	\$6,099	\$6,099	\$6,099
2522	In-State Non/Employee Per Diem	\$9,252	\$5,996	\$5,996	\$5,996
2523	In-State Non/Employee Personal Vehicle	\$2,645	\$1,678	\$1,678	\$1,678
2530	Out-of-State Travel	\$0	\$50	\$50	\$50
2531	Out-of-State Common Carrier Fares	\$0	\$1,069	\$1,069	\$1,069
2532	Out of State Travel Per Diem	\$0	\$595	\$595	\$595
2610	Advertising/Publicity-Hearing Notices	\$20,306	\$20,432	\$20,432	\$20,432
2612	Other Marketing Expenses	\$400	\$436	\$436	\$436
2630	Comm Svcs From Div of Telecom	\$46,923	\$50,220	\$50,220	\$50,220
2631	Comm Svcs From Outside Sources	\$18,559	\$24,175	\$24,175	\$24,175
2641	Other ADP Billings-Purch Services	\$6,223	\$0	\$0	\$0
2680	Printing and Reproduction	\$7,670	\$6,086	\$6,086	\$6,086
2681	Photocopy Reimbursement	\$236	\$81	\$81	\$81
2810	Freight	\$1,277	\$727	\$800	\$800
2820	Other Purchased Services	\$10,005	\$7,190	\$7,200	\$7,200
2831	Storage-Pur Serv	\$2,018	\$3,186	\$3,186	\$3,186
3110	Other Supplies & Material	\$18,404	\$19,275	\$20,000	\$20,000
3112	Automotive Supplies	\$596	\$580	\$580	\$580
3115	Data Processing Supplies	\$170	\$225	\$225	\$225
3116	Noncap IT--Purchase of PC Software	\$9,805	\$5,913	\$5,913	\$5,913
3120	Books/Periodicals/Subscriptions	\$4,929	\$4,129	\$4,129	\$4,129
3121	Office Supplies	\$13,124	\$13,743	\$14,000	\$14,000
3123	Postage	\$13,157	\$14,716	\$15,716	\$15,716
3124	Printing/ Copy Supplies	\$22,881	\$15,132	\$17,132	\$17,132
3128	Noncapitalized Equipment	\$1,008	\$4,707	\$4,707	\$4,707
3132	Noncapitalized Office Furniture	\$5,011	\$1,072	\$1,072	\$1,072
3139	Noncapitlized Fixed Asset Other	\$2,808	\$0	\$0	\$0
3140	Noncapitalized IT - PC's	\$12,722	\$50,547	\$50,547	\$50,547
3143	Noncapitalized Other	\$16,619	\$15,160	\$15,160	\$15,160
3146	Noncapitalized IT-Purchased Server SW	\$0	\$4,398	\$4,398	\$4,398
3940	Electricity	\$0	\$861	\$861	\$861

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

**FY 2012-13**  
**Position and Object Code Detail**

Program Costs		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
3970	Natural Gas	\$0		\$284		\$284		\$284	
4100	Other Operating Expenses	\$3,909		\$438		\$2,877		\$2,877	
4140	Dues and Memberships	\$21,156		\$24,891		\$24,891		\$24,891	
4151	Interest - Late Payments	\$0		\$2		\$0		\$0	
4170	Miscellaneous Fees and Fines	\$0		\$171		\$0		\$0	
4180	Official Functions	\$9,163		\$2,185		\$2,185		\$2,185	
4220	Registration Fees	\$35,234		\$15,205		\$15,000		\$15,000	
4240	Employee Moving Expenses	\$10,968		\$397		\$0		\$0	
6212	IT Servers -- Direct Purchase	\$15,900		\$0		\$0		\$0	
6214	IT Other - Direct Purchase	\$5,272		\$0		\$0		\$0	
6217	IT Network SW- Direct Purchase	\$0		\$26,520		\$26,520		\$26,520	
6512	Cap personal Svcs - IT/Software	\$12,567		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$576,163</b>		<b>\$556,017</b>		<b>\$559,426</b>		<b>\$559,426</b>	
<b>Total Expenditures for Line Item</b>		<b>6,273,998</b>	<b>62.2</b>	<b>6,432,434</b>	<b>63.8</b>	<b>6,419,668</b>	<b>67.0</b>	<b>5,925,222</b>	<b>67.0</b>
<b>Total Spending Authority for Line Item</b>		<b>6,497,119</b>	<b>71.0</b>	<b>6,487,841</b>	<b>67.0</b>	<b>6,419,668</b>	<b>67.0</b>	<b>5,925,222</b>	<b>67.0</b>
Roll Forwards		9,968		10,000					
<b>Amount Under/(Over) Expended</b>		<b>213,153</b>	<b>8.8</b>	<b>45,407</b>	<b>3.2</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(5) State Board of Land Commissioners**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Program Costs</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$3,772,447	38.0	\$0	\$3,772,447	\$0	\$0
Supplemental Appropriation H.B. 10-1309	(\$29,676)	0.0	\$0	(\$29,676)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$3,742,771</b>	<b>38.0</b>	<b>\$0</b>	<b>\$3,742,771</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$259,391	0.0	\$0	\$259,391	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$4,002,162</b>	<b>38.0</b>	<b>\$0</b>	<b>\$4,002,162</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$4,002,162	35.1	\$0	\$4,002,162	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>2.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,675,330	37.0	\$0	\$3,675,330	\$0	\$0
Non-appropriated Spending Authority for Insurance Settlement*	\$5,320	0.0	\$0	\$5,320	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$3,680,650</b>	<b>37.0</b>	<b>\$0</b>	<b>\$3,680,650</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$314,229	0.0	\$0	\$314,229	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$3,994,879</b>	<b>37.0</b>	<b>\$0</b>	<b>\$3,994,879</b>	<b>\$0</b>	<b>\$0</b>
Expenditures of Insurance Settlement*	\$5,320	0.0	\$0	\$5,320	\$0	\$0
FY11 Expenditures	\$3,970,241	35.6	\$0	\$3,970,241	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$19,318</b>	<b>1.4</b>	<b>\$0</b>	<b>\$19,318</b>	<b>\$0</b>	<b>\$0</b>
*The State Land Board experienced a theft on one of its properties. This spending authority, set up by the State Controller, allowed the Board to replace the stolen items						
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,702,589	37.0	\$0	\$3,702,589	\$0	\$0
PERA Adjustment S.B. 11-076	(\$59,882)	0.0	\$0	(\$59,882)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$3,642,707</b>	<b>37.0</b>	<b>\$0</b>	<b>\$3,642,707</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$2,333,684</b>	<b>37.0</b>	<b>\$0</b>	<b>\$2,333,684</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$1,309,023</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,309,023</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(5) State Board of Land Commissioners**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$3,642,707	37.0	\$0	\$3,642,707	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$59,882	0.0	\$0	\$59,882	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$3,702,589</b>	<b>37.0</b>	<b>\$0</b>	<b>\$3,702,589</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #4 Interagency Water Expertise	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$3,822,589</b>	<b>37.0</b>	<b>\$0</b>	<b>\$3,822,589</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$2,513,566</b>	<b>37.0</b>	<b>\$0</b>	<b>\$2,513,566</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$1,309,023</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,309,023</b>	<b>\$0</b>	<b>\$0</b>
<b>Public Access Program Damage and Enhancement Costs</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$225,000	0.0	\$0	\$0	\$225,000	\$0
<b>Final FY 2010-11 Appropriation</b>	\$225,000	0.0	\$0	\$0	\$225,000	\$0
<b>FY11 Total Available Spending Authority</b>	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY11 Expenditures	\$224,599	0.0	\$0	\$0	\$224,599	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$401	0.0	\$0	\$0	\$401	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$225,000	0.0	\$0	\$0	\$225,000	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>



**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(5) State Board of Land Commissioners**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$225,000	0.0	\$0	\$0	\$225,000	\$0
<b>FY 2012-13 Base Request</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$225,000	0.0	\$0	\$0	\$225,000	\$0
<b>&lt;NEW LINE ITEM&gt; Asset Management System Upgrade</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2 Asset Management System Upgrade	\$750,000	0.0	\$0	\$750,000	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(5) State Board of Land Commissioners**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$165,450	0.0	\$0	\$165,450	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$165,450	0.0	\$0	\$165,450	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$165,450	0.0	\$0	\$165,450	\$0	\$0
FY10 Expenditures	\$165,450	0.0	\$0	\$165,450	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$177,993	0.0	\$0	\$177,993	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$177,993	0.0	\$0	\$177,993	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$177,993	0.0	\$0	\$177,993	\$0	\$0
FY11 Expenditures	\$177,993	0.0	\$0	\$177,993	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$189,581	0.0	\$0	\$189,581	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$189,581</b>	<b>0.0</b>	<b>\$0</b>	<b>\$189,581</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$189,581</b>	<b>0.0</b>	<b>\$0</b>	<b>\$189,581</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$189,581	0.0	\$0	\$189,581	\$0	\$0
Common Policy Adjustmt-New Indirect Cost Plan	\$12,946	0.0	\$0	\$12,946	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$202,527</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,527</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$202,527</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,527</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$202,527</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,527</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(5) State Board of Land Commissioners**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$3,937,897	38.0	\$0	\$3,937,897	\$0	\$0
Supplemental Appropriation H.B. 10-1309	(\$29,676)	0.0	\$0	(\$29,676)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$3,908,221	38.0	\$0	\$3,908,221	\$0	\$0
FY10 Allocated Pots	\$259,391	0.0	\$0	\$259,391	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$4,167,612	38.0	\$0	\$4,167,612	\$0	\$0
FY10 Expenditures	\$4,167,612	35.1	\$0	\$4,167,612	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	2.9	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,078,323	37.0	\$0	\$3,853,323	\$225,000	\$0
Non-appropriated Spending Authority for Insurance Settlement*	\$5,320	0.0	\$0	\$5,320	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$4,083,643	37.0	\$0	\$3,858,643	\$225,000	\$0
FY11 Allocated Pots	\$314,229	0.0	\$0	\$314,229	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$4,397,872	37.0	\$0	\$4,172,872	\$225,000	\$0
Expenditures of Insurance Settlement*	\$5,320	0.0	\$0	\$5,320	\$0	\$0
FY11 Expenditures	\$4,372,833	35.6	\$0	\$4,148,234	\$224,599	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$19,719	1.4	\$0	\$19,318	\$401	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,117,170	37.0	\$0	\$3,892,170	\$225,000	\$0
PERA Adjustment S.B. 11-076	(\$59,882)	0.0	\$0	(\$59,882)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$4,057,288</b>	<b>37.0</b>	<b>\$0</b>	<b>\$3,832,288</b>	<b>\$225,000</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(5) State Board of Land Commissioners**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$4,057,288	37.0	\$0	\$3,832,288	\$225,000	\$0
Restore PERA Adjustment S.B. 11-076	\$59,882	0.0	\$0	\$59,882	\$0	\$0
Common Policy Adjustmt-New Indirect Cost Plan	\$12,946	0.0	\$0	\$12,946	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$4,130,116</b>	<b>37.0</b>	<b>\$0</b>	<b>\$3,905,116</b>	<b>\$225,000</b>	<b>\$0</b>
Decision Item #2 Asset Management System Upgrade	\$750,000	0.0	\$0	\$750,000	\$0	\$0
Decision Item #4 Interagency Water Expertise	\$120,000	0.0	\$0	\$120,000	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$5,000,116</b>	<b>37.0</b>	<b>\$0</b>	<b>\$4,775,116</b>	<b>\$225,000</b>	<b>\$0</b>

<b>(5) State Board of Land Commissioners</b>						
<b>FY 2011-12 Total Appropriation</b>	<b>\$4,057,288</b>	<b>37.0</b>	<b>\$0</b>	<b>\$3,832,288</b>	<b>\$225,000</b>	<b>\$0</b>
<b>FY 2012-13 Base Request</b>	<b>\$4,130,116</b>	<b>37.0</b>	<b>\$0</b>	<b>\$3,905,116</b>	<b>\$225,000</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$5,000,116</b>	<b>37.0</b>	<b>\$0</b>	<b>\$4,775,116</b>	<b>\$225,000</b>	<b>\$0</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>23.24%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>24.60%</b>	<b>0.00%</b>	<b>0.00%</b>

**DEPARTMENT OF NATURAL RESOURCES  
STATE LAND BOARD**

**FY 2012-13  
Position and Object Code Detail**

Program Costs		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B2A1IX	AUDIT INTERN	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0
G3A3XX	ADMIN ASSISTANT II	31,332	1.0	33,421	1.1	31,332	1.0	31,332	1.0
G3A4XX	ADMIN ASSISTANT III	242,232	6.0	229,278	5.5	239,136	5.7	239,136	5.7
H2I5XX	IT PROFESSIONAL III	-	0.0	-	0.0	-	0.0	-	0.0
H4M4XX	TECHNICIAN IV	-	0.0	25,200	0.5	50,400	1.0	50,400	1.0
H4R1XX	PROGRAM ASSISTANT I	155,052	3.0	155,052	3.0	155,052	3.0	155,052	3.0
H4R2XX	PROGRAM ASSISTANT II	98,940	1.8	68,978	1.4	68,978	1.5	68,978	1.5
H6G3XX	GENERAL PROFESSIONAL III	299,376	5.0	337,953	5.8	347,376	6.0	347,376	6.0
H6G4XX	GENERAL PROFESSIONAL IV	420,876	6.0	500,880	7.0	500,880	7.0	500,880	7.0
H6G5XX	GENERAL PROFESSIONAL V	-	0.0	76,010	0.8	91,212	1.0	91,212	1.0
H6G6XX	GENERAL PROFESSIONAL VI	360,345	3.5	267,973	2.8	212,016	2.3	212,016	2.3
H6G7XX	GENERAL PROFESSIONAL VII	-	0.0	-	0.0	-	0.0	-	0.0
H6G8XX	MANAGEMENT	125,004	1.0	144,979	1.2	223,296	1.8	223,296	1.8
H8A2XX	ACCOUNTANT II	61,056	1.0	61,056	1.0	61,056	1.0	61,056	1.0
H8B2XX	ACCOUNTING TECHNICIAN II	36,816	1.0	36,816	1.0	36,816	1.0	36,816	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	44,604	1.0	44,604	1.0	44,604	1.0	44,604	1.0
H8D2XX	AUDITOR I	41,460	1.0	41,460	1.0	41,460	1.0	41,460	1.0
H8D4XX	AUDITOR III	68,592	1.0	68,592	1.0	68,592	1.0	68,592	1.0
H8D5XX	AUDITOR IV	79,068	1.0	79,068	1.0	86,868	1.0	86,868	1.0
H8H1XX	INVESTMENT OFFICER I	51,444	0.8	34,296	0.5	34,296	0.5	34,296	0.5
P1A1XX	TEMPORARY AIDE	-	0.0	32,906	0.0	-	0.0	14,814	0.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$ 2,116,197</b>	<b>34.1</b>	<b>\$ 2,238,522</b>	<b>35.6</b>	<b>\$ 2,293,370</b>	<b>36.7</b>	<b>\$ 2,308,184</b>	<b>37.0</b>
PERA Contributions		189,372	N/A	145,234	N/A	175,443	N/A	175,443	N/A
Other Retirement Plans		27,823	N/A	20,909	N/A	-	N/A	-	N/A
Medicare		27,727	N/A	28,165	N/A	33,254	N/A	33,254	N/A
State Temporary Employees		33,033	1.0	52,993	N/A	63,408	N/A	63,408	N/A
Sick and Annual Leave Payouts		16,109	N/A	32,301	N/A	-	N/A	-	N/A
Contract Services (due to vacancy savings)		-	N/A	-	N/A	-	N/A	-	N/A
Contract Services (budgeted-not due to vacancy savings)		50,969	N/A	-	N/A	35,000	N/A	80,068	N/A
Non Base Building Performance Awards		-	N/A	-	N/A	-	N/A	-	N/A

**DEPARTMENT OF NATURAL RESOURCES  
STATE LAND BOARD**

**FY 2012-13  
Position and Object Code Detail**

Program Costs	FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Other Expenditures	1,098	N/A	44	N/A	-	N/A	-	N/A
Board Member Compensation	9,900	N/A	10,200	N/A	8,000	N/A	8,000	N/A
Transfer	122,627	N/A	-	N/A	-	N/A	-	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$ 478,657</b>	<b>1.0</b>	<b>\$ 289,844</b>	<b>0.0</b>	<b>\$ 315,105</b>	<b>0.0</b>	<b>\$ 360,173</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A		N/A				
Health, Life, and Dental Insurance	179,586	N/A	160,568	N/A				
STD	3,224	N/A	3,561	N/A				
AED/SAED	70,235	N/A	89,390	N/A				
Roll Forwards for Personal Services	-	N/A	-	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>	<b>\$ 2,847,899</b>	<b>35.1</b>	<b>\$2,781,884</b>	<b>35.6</b>	<b>\$2,608,475</b>	<b>36.7</b>	<b>\$2,668,357</b>	<b>37.0</b>
<b>Operating Expenses</b>								
1920	PERSONAL SVCS - PROFESSIONAL	-	\$ 24,900	\$ 21,574	\$ 21,574			
1962	PERSONAL SVCS- IT - CONSULTING	-	186,654	161,721	161,721			
2110	WATER AND SEWERAGE SERVICES	25,637	24,308	21,061	21,061			
2160	CUSTODIAL SERVICES	6,777	4,960	4,297	4,297			
2170	WASTE DISPOSAL SERVICES	267	265	230	230			
2180	GROUNDS MAINTENANCE	120	-	-	-			
2210	OTHER MAINTENANCE/REPAIR SVCS	-	822	712	712			
2220	BLDG MAINTENANCE/REPAIR SVCS	534	61	53	53			
2230	EQUIP MAINTENANCE/REPAIR SVCS	440	246	213	213			
2231	IT HARDWARE MAINT/REPAIR SVCS	1,043	2,477	2,146	2,146			
2232	IT SOFTWARE MNTC/UPGRADE SVCS	26,570	37,117	32,159	32,159			
2240	MOTOR VEH MAINT/REPAIR SVCS	370	872	755	755			
2250	MISCELLANEOUS RENTALS	104	-	-	-			
2251	RENTAL/LEASE MOTOR POOL VEH	10,475	-	-	-			
2252	RENTAL/MOTOR POOL MILE CHARGE	29,813	41,344	35,821	35,821			
2253	RENTAL OF EQUIPMENT	14,437	18,950	16,418	16,418			
2255	RENTAL OF BUILDINGS	1,430	575	498	498			
2259	PARKING FEE REIMBURSEMENT	-	36	31	31			
2510	IN-STATE TRAVEL	690	425	369	369			
2511	IN-STATE COMMON CARRIER FARES	2,162	1,702	1,475	1,475			

**DEPARTMENT OF NATURAL RESOURCES  
STATE LAND BOARD**

**FY 2012-13  
Position and Object Code Detail**

Program Costs		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2512	IN-STATE PERS TRAVEL PER DIEM	32,877	22,702	19,669	19,669
2513	IN-STATE PERS VEHICLE REIMBSMT	8,972	6,871	5,953	5,953
2514	STATE-OWNED AIRCRAFT	2,449	3,758	3,256	3,256
2520	IN-STATE TRAVEL/NON-EMPLOYEE	13	197	170	170
2521	IS/NON-EMPL - COMMON CARRIER	391	469	407	407
2522	IS/NON-EMPL - PERS PER DIEM	6,952	7,213	6,249	6,249
2523	IS/NON-EMPL - PERS VEH REIMB	6,895	7,996	6,928	6,928
2524	NON-EMPL STATE OWNED AIRCRAFT	1,054	-	-	-
2530	OUT-OF-STATE TRAVEL	26	51	44	44
2531	OS COMMON CARRIER FARES	2,116	2,277	1,973	1,973
2532	OS PERSONAL TRAVEL PER DIEM	3,279	3,315	2,872	2,872
2533	OS PERS VEHICLE REIMBURSEMENT	106	25	22	22
2543	OS/NON-EMPL - PERS VEH REIMB	-	83	72	72
2610	ADVERTISING	1,643	10,002	8,666	8,666
2612	OTHER MARKETING EXPENSES	400	436	378	378
2630	COMM SVCS FROM DIV OF TELECOM	15,970	16,263	14,091	14,091
2631	COMM SVCS FROM OUTSIDE SOURCES	6,565	3,928	3,403	3,403
2680	PRINTING/REPRODUCTION SERVICES	7,911	6,258	5,422	5,422
2681	PHOTOCOPY REIMBURSEMENT	14	16	14	14
2810	FREIGHT	1,752	1,503	1,302	1,302
2820	OTHER PURCHASED SERVICES	721,130	544,170	471,483	471,483
2830	OFFICE MOVING-PUR SERV	1,290	-	-	-
2831	STORAGE-PUR SERV	-	960	832	832
3110	OTHER SUPPLIES & MATERIALS	22,603	14,701	12,737	12,737
3112	AUTOMOTIVE SUPPLIES	1,252	1,380	1,195	1,195
3114	CUSTODIAL AND LAUNDRY SUPPLIES	12	40	34	34
3115	DATA PROCESSING SUPPLIES	16,244	14,548	12,605	12,605
3116	NONCAP IT - PURCHASED PC SW	5,862	1,655	1,434	1,434
3118	FOOD AND FOOD SERV SUPPLIES	-	95	83	83
3120	BOOKS/PERIODICALS/SUBSCRIPTION	10,361	11,413	9,889	9,889
3121	OFFICE SUPPLIES	17,359	16,484	14,282	14,282
3122	PHOTOGRAPHIC SUPPLIES	-	11	9	9

**DEPARTMENT OF NATURAL RESOURCES  
STATE LAND BOARD**

**FY 2012-13  
Position and Object Code Detail**

Program Costs		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
3123	POSTAGE		17,343		16,021		13,881		13,881
3126	REPAIR & MAINTENANCE SUPPLIES		-		458		397		397
3128	NONCAPITALIZED EQUIPMENT		6,725		402		348		348
3132	NONCAP OFFICE FURN/OFFICE SYST		-		1,856		1,608		1,608
3140	NONCAPITALIZED IT - PC'S		16,266		21,383		18,527		18,527
3143	NONCAPITALIZED IT - OTHER		2,210		5,482		4,750		4,750
3146	NONCAP IT-PURCHASED SERVER SW		4,053		-		-		-
3920	BOTTLED GAS		1,792		-		-		-
3940	ELECTRICITY		3,500		1,838		1,593		1,593
3950	GASOLINE		-		51		44		44
3970	NATURAL GAS		2,138		1,238		1,073		1,073
4100	OTHER OPERATING EXPENSES		536		618		535		535
4117	REPORTBLE CLAIMS AGAINST STATE		-		15,991		13,855		13,855
4140	DUES AND MEMBERSHIPS		3,244		2,594		2,247		2,247
4151	INTEREST - LATE PAYMENTS		8		10		9		9
4170	MISCELLANEOUS FEES AND FINES		3,418		798		691		691
4180	OFFICIAL FUNCTIONS		19,143		15,083		13,068		13,068
4220	REGISTRATION FEES		13,359		20,801		18,023		18,023
5776	STATE GRANT/CONTRACT INTERFUND		14,065		39,081		33,862		33,862
6212	IT SERVERS - DIRECT PURCHASE		20		-		-		-
6214	IT OTHER - DIRECT PURCHASE		-		5,442		4,715		4,715
6230	MOTOR VEH/BOATS/PLANES-DIR PUR		30,077		-		-		-
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$1,154,263</b>		<b>\$1,193,677</b>		<b>\$1,034,233</b>		<b>\$1,034,233</b>
<b>Total Expenditures for Line Item</b>		<b>4,002,162</b>	<b>35.1</b>	<b>3,975,561</b>	<b>35.6</b>	<b>3,642,707</b>	<b>36.7</b>	<b>3,702,589</b>	<b>37.0</b>
<b>Total Spending Authority for Line Item</b>		<b>4,002,162</b>	<b>38.0</b>	<b>3,994,879</b>	<b>37.0</b>	<b>3,642,707</b>	<b>37.0</b>	<b>3,702,589</b>	<b>37.0</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>2.9</b>	<b>19,318</b>	<b>1.4</b>	<b>(0)</b>	<b>0.3</b>	<b>(0)</b>	<b>-</b>



**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) State Park Operations</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$24,063,248	260.7	\$3,866,992	\$19,758,961	\$0	\$437,295
HB 10-1326, Additional Severance Tax to State Parks	\$0	0.0	(\$2,147,415)	\$2,147,415	\$0	\$0
HB 10-1309, Supplemental Appropriation to DNR	(\$79,973)	0.0	(\$14,762)	(\$73,305)	\$0	\$8,094
<b>Final FY 2009-10 Appropriation</b>	<b>\$23,983,275</b>	<b>260.7</b>	<b>\$1,704,815</b>	<b>\$21,833,071</b>	<b>\$0</b>	<b>\$445,389</b>
FY10 Allocated Pots	\$4,605,943	0.0	\$897,130	\$3,708,813	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$28,589,218</b>	<b>260.7</b>	<b>\$2,601,945</b>	<b>\$25,541,884</b>	<b>\$0</b>	<b>\$445,389</b>
FY10 Expenditures	\$28,078,577	246.7	\$2,373,023	\$25,300,134	\$0	\$405,420
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$510,641</b>	<b>14.0</b>	<b>\$228,922</b>	<b>\$241,750</b>	<b>\$0</b>	<b>\$39,969</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$24,450,011	255.7	\$1,643,963	\$22,360,659	\$0	\$445,389
SB 10-071, Senior Life Pass Implementation	\$8,800	0.0	\$0	\$8,800	\$0	\$0
Supplemental Appropriation S.B. 11-147	(\$13,230)	0.0	(\$13,230)	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$24,445,581</b>	<b>255.7</b>	<b>\$1,630,733</b>	<b>\$22,369,459</b>	<b>\$0</b>	<b>\$445,389</b>
FY11 Allocated Pots	\$5,394,618	0.0	\$959,676	\$4,434,942	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$29,840,199</b>	<b>255.7</b>	<b>\$2,590,409</b>	<b>\$26,804,401</b>	<b>\$0</b>	<b>\$445,389</b>
FY11 Expenditures	\$28,491,435	248.2	\$2,286,833	\$25,768,239	\$0	\$436,363
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1,348,764</b>	<b>7.5</b>	<b>\$303,576</b>	<b>\$1,036,162</b>	<b>\$0</b>	<b>\$9,026</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$23,679,514	247.3	\$0	\$23,240,806	\$0	\$438,708
SB 11-076, PERA Adjustment	(\$354,336)	0.0	\$0	(\$354,336)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$23,325,178</b>	<b>247.3</b>	<b>\$0</b>	<b>\$22,886,470</b>	<b>\$0</b>	<b>\$438,708</b>
FY12 Personal Services allocation	\$18,677,017	247.3	\$0	\$18,238,309	\$0	\$438,708
FY12 Operating allocation	\$4,648,161	0.0	\$0	\$4,648,161	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$23,325,178	247.3	\$0	\$22,886,470	\$0	\$438,708
Restore PERA Adjustment S.B. 11-076	\$354,336	0.0	\$0	\$354,336	\$0	\$0
Restore 5% GF Operating Reduction	\$16,769	0.0	\$0	\$16,769	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$23,696,283</b>	<b>247.3</b>	<b>\$0</b>	<b>\$23,257,575</b>	<b>\$0</b>	<b>\$438,708</b>
Dec. Item #6 (Consolidation of GOCO Line Items)	\$4,335,000	22.5	\$0	\$4,335,000	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$28,031,283</b>	<b>269.8</b>	<b>\$0</b>	<b>\$27,592,575</b>	<b>\$0</b>	<b>\$438,708</b>
<b>FY13 Personal Services allocation</b>	<b>\$21,680,038</b>	<b>269.8</b>	<b>\$0</b>	<b>\$21,241,330</b>	<b>\$0</b>	<b>\$438,708</b>
<b>FY13 Operating allocation</b>	<b>\$6,351,245</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,351,245</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Great Outdoor Colorado Board Grants to State Parks, Land and Water Protection</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$709,000	2.0	\$0	\$709,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$709,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$709,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$709,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$709,000</b>	<b>\$0</b>	<b>\$0</b>
Non-Appropriated Adjustments (for Information Only)	(\$709,000)	0.0	\$0	(\$709,000)	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$709,000	2.0	\$0	\$709,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$709,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$709,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$709,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$709,000</b>	<b>\$0</b>	<b>\$0</b>
Non-Appropriated Adjustments (for Information Only)	(\$709,000)	(2.0)	\$0	(\$709,000)	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$709,000	2.0	\$0	\$709,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$709,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$709,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$235,439</b>	<b>2.0</b>	<b>\$0</b>	<b>\$235,439</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$473,561</b>	<b>0.0</b>	<b>\$0</b>	<b>\$473,561</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$709,000	2.0	\$0	\$709,000	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$709,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$709,000</b>	<b>\$0</b>	<b>\$0</b>
Dec. Item #6 (Consolidation of GOCO Line Items)	(\$709,000)	(2.0)	\$0	(\$709,000)	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Great Outdoor Colorado Board Grants to State Parks, Operations and Maintenance</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,969,000	14.5	\$0	\$1,969,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,969,000</b>	<b>14.5</b>	<b>\$0</b>	<b>\$1,969,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$1,969,000</b>	<b>14.5</b>	<b>\$0</b>	<b>\$1,969,000</b>	<b>\$0</b>	<b>\$0</b>
Non-Appropriated Adjustments (for Information Only)	(\$1,969,000)	(14.5)	\$0	(\$1,969,000)	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,969,000	14.5	\$0	\$1,969,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,969,000</b>	<b>14.5</b>	<b>\$0</b>	<b>\$1,969,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$1,969,000</b>	<b>14.5</b>	<b>\$0</b>	<b>\$1,969,000</b>	<b>\$0</b>	<b>\$0</b>
Non-Appropriated Adjustments (for Information Only)	(\$1,969,000)	(14.5)	\$0	(\$1,969,000)	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,969,000	14.5	\$0	\$1,969,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,969,000</b>	<b>14.5</b>	<b>\$0</b>	<b>\$1,969,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$1,706,930</b>	<b>14.5</b>	<b>\$0</b>	<b>\$1,706,930</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$262,070</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,070</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,969,000	14.5	\$0	\$1,969,000	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,969,000</b>	<b>14.5</b>	<b>\$0</b>	<b>\$1,969,000</b>	<b>\$0</b>	<b>\$0</b>
Dec. Item #6 (Consolidation of GOCO Line Items)	(\$1,969,000)	(14.5)	\$0	(\$1,969,000)	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Great Outdoor Colorado Board Grants to State Parks, Statewide Programs</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,657,000	6.0	\$0	\$1,657,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,657,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$1,657,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$1,657,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$1,657,000</b>	<b>\$0</b>	<b>\$0</b>
Non-Appropriated Adjustments (for Information Only)	(\$1,657,000)	(6.0)	\$0	(\$1,657,000)	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,657,000	6.0	\$0	\$1,657,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,657,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$1,657,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$1,657,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$1,657,000</b>	<b>\$0</b>	<b>\$0</b>
Non-Appropriated Adjustments (for Information Only)	(\$1,657,000)	(6.0)	\$0	(\$1,657,000)	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,657,000	6.0	\$0	\$1,657,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,657,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$1,657,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$706,316</b>	<b>6.0</b>	<b>\$0</b>	<b>\$706,316</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$950,684</b>	<b>0.0</b>	<b>\$0</b>	<b>\$950,684</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,657,000	6.0	\$0	\$1,657,000	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,657,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$1,657,000</b>	<b>\$0</b>	<b>\$0</b>
Dec. Item #6 (Consolidation of GOCO Line Items)	(\$1,657,000)	(6.0)	\$0	(\$1,657,000)	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Great Outdoor Colorado Board Grants to State Parks (Subtotal)</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$4,335,000	22.5	\$0	\$4,335,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$4,335,000</b>	<b>22.5</b>	<b>\$0</b>	<b>\$4,335,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$4,335,000</b>	<b>22.5</b>	<b>\$0</b>	<b>\$4,335,000</b>	<b>\$0</b>	<b>\$0</b>
Non-Appropriated Adjustments (for Information Only)	(\$4,335,000)	(22.5)	\$0	(\$4,335,000)	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,335,000	22.5	\$0	\$4,335,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$4,335,000</b>	<b>22.5</b>	<b>\$0</b>	<b>\$4,335,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$4,335,000</b>	<b>22.5</b>	<b>\$0</b>	<b>\$4,335,000</b>	<b>\$0</b>	<b>\$0</b>
Non-Appropriated Adjustments (for Information Only)	(\$4,335,000)	(22.5)	\$0	(\$4,335,000)	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,335,000	22.5	\$0	\$4,335,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$4,335,000</b>	<b>22.5</b>	<b>\$0</b>	<b>\$4,335,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$2,648,685</b>	<b>22.5</b>	<b>\$0</b>	<b>\$2,648,685</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$1,686,315</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,686,315</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$4,335,000	22.5	\$0	\$4,335,000	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$4,335,000</b>	<b>22.5</b>	<b>\$0</b>	<b>\$4,335,000</b>	<b>\$0</b>	<b>\$0</b>
Dec. Item #6 (Consolidation of GOCO Line Items)	(\$4,335,000)	(22.5)	\$0	(\$4,335,000)	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Special Purpose Parks and Outdoor Recreation Programs, Snowmobile Program</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,007,001	1.3	\$0	\$1,007,001	\$0	\$0
Supplemental Appropriation H.B. 10-1309	(\$3,815)	0.0	\$0	(\$3,815)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$1,003,186	1.3	\$0	\$1,003,186	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$1,003,186	1.3	\$0	\$1,003,186	\$0	\$0
FY10 Expenditures	\$854,351	1.0	\$0	\$854,351	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$148,835	0.3	\$0	\$148,835	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,003,027	1.3	\$0	\$1,003,027	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,003,027	1.3	\$0	\$1,003,027	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$1,003,027	1.3	\$0	\$1,003,027	\$0	\$0
FY11 Expenditures	\$838,433	1.0	\$0	\$838,433	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$164,594	0.3	\$0	\$164,594	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,000,924	1.3	\$0	\$1,000,924	\$0	\$0
SB 11-076, PERA Adjustment	(\$1,076)	0.0	\$0	(\$1,076)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$999,848</b>	<b>1.3</b>	<b>\$0</b>	<b>\$999,848</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$67,418</b>	<b>1.3</b>	<b>\$0</b>	<b>\$67,418</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$932,430</b>	<b>0.0</b>	<b>\$0</b>	<b>\$932,430</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$999,848	1.3	\$0	\$999,848	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$1,076	0.0	\$0	\$1,076	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,000,924</b>	<b>1.3</b>	<b>\$0</b>	<b>\$1,000,924</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,000,924</b>	<b>1.3</b>	<b>\$0</b>	<b>\$1,000,924</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$68,494</b>	<b>1.3</b>	<b>\$0</b>	<b>\$68,494</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$932,430</b>	<b>0.0</b>	<b>\$0</b>	<b>\$932,430</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Special Purpose Parks and Outdoor Recreation Programs, River Outfitters Regulation</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$74,466	0.0	\$0	\$74,466	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$74,466	0.0	\$0	\$74,466	\$0	\$0
FY10 Allocated Pots	\$1,929	0.0	\$0	\$1,929	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$76,395	0.0	\$0	\$76,395	\$0	\$0
FY10 Expenditures	\$72,849	0.0	\$0	\$72,849	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$3,546	0.0	\$0	\$3,546	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$74,466	0.0	\$0	\$74,466	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$74,466	0.0	\$0	\$74,466	\$0	\$0
FY11 Allocated Pots	\$4,200	0.0	\$0	\$4,200	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$78,666	0.0	\$0	\$78,666	\$0	\$0
FY11 Expenditures	\$71,027	0.0	\$0	\$71,027	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$7,639	0.0	\$0	\$7,639	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$142,966	0.5	\$0	\$142,966	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$142,966</b>	<b>0.5</b>	<b>\$0</b>	<b>\$142,966</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$99,946</b>	<b>0.5</b>	<b>\$0</b>	<b>\$99,946</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$43,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,020</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$142,966	0.5	\$0	\$142,966	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$142,966</b>	<b>0.5</b>	<b>\$0</b>	<b>\$142,966</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$142,966</b>	<b>0.5</b>	<b>\$0</b>	<b>\$142,966</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$99,946</b>	<b>0.5</b>	<b>\$0</b>	<b>\$99,946</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$43,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,020</b>	<b>\$0</b>	<b>\$0</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Special Purpose Parks and Outdoor Recreation Programs, Off-Highway Vehicles Program</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$402,224	3.0	\$0	\$402,224	\$0	\$0
Supplemental Appropriation H.B. 10-1309	(\$7,848)	0.0	\$0	(\$7,848)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$394,376	3.0	\$0	\$394,376	\$0	\$0
FY10 Allocated Pots	\$24,013	0.0	\$0	\$24,013	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$418,389	3.0	\$0	\$418,389	\$0	\$0
FY10 Expenditures	\$262,421	2.3	\$0	\$262,421	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$155,968	0.7	\$0	\$155,968	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$532,000	3.0	\$0	\$532,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$532,000	3.0	\$0	\$532,000	\$0	\$0
FY11 Allocated Pots	\$23,732	0.0	\$0	\$23,732	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$555,732	3.0	\$0	\$555,732	\$0	\$0
FY11 Expenditures	\$550,593	3.0	\$0	\$550,593	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$5,139	0.0	\$0	\$5,139	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$532,501	3.0	\$0	\$532,501	\$0	\$0
SB 11-076, PERA Adjustment	(\$3,236)	0.0	\$0	(\$3,236)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$529,265	3.0	\$0	\$529,265	\$0	\$0
<b>FY12 Personal Services allocation</b>	<b>\$221,921</b>	<b>3.0</b>	<b>\$0</b>	<b>\$221,921</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$307,344</b>	<b>0.0</b>	<b>\$0</b>	<b>\$307,344</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$529,265	3.0	\$0	\$529,265	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$3,236	0.0	\$0	\$3,236	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$532,501</b>	<b>3.0</b>	<b>\$0</b>	<b>\$532,501</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$532,501</b>	<b>3.0</b>	<b>\$0</b>	<b>\$532,501</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$225,157</b>	<b>3.0</b>	<b>\$0</b>	<b>\$225,157</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$307,344</b>	<b>0.0</b>	<b>\$0</b>	<b>\$307,344</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Special Purpose Parks and Outdoor Recreation Programs, Off-Highway Vehicle Grants</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY11 Expenditures	\$3,114,056	0.0	\$0	\$3,114,056	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$885,944	0.0	\$0	\$885,944	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Special Purpose Parks and Outdoor Recreation Programs, Federal Grants</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$518,516	0.0	\$0	\$0	\$0	\$518,516
Supplemental Appropriation H.B. 10-1309	(\$4,409)	0.0	\$0	\$0	\$0	(\$4,409)
<b>Final FY 2009-10 Appropriation</b>	\$514,107	0.0	\$0	\$0	\$0	\$514,107
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$514,107	0.0	\$0	\$0	\$0	\$514,107
FY10 Expenditures	\$533,145	0.0	\$0	\$0	\$0	\$533,145
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	(\$19,038)	0.0	\$0	\$0	\$0	(\$19,038)
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$518,516	0.0	\$0	\$0	\$0	\$518,516
<b>Final FY 2010-11 Appropriation</b>	\$518,516	0.0	\$0	\$0	\$0	\$518,516
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$518,516	0.0	\$0	\$0	\$0	\$518,516
FY11 Expenditures	\$624,221	0.0	\$0	\$0	\$0	\$624,221
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	(\$105,705)	0.0	\$0	\$0	\$0	(\$105,705)
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$750,000	0.0	\$0	\$0	\$0	\$750,000
<b>FY 2011-12 Total Appropriation</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$750,000	0.0	\$0	\$0	\$0	\$750,000
<b>FY 2012-13 Base Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>FY 2012-13 Total Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Special Purpose Parks and Outdoor Recreation Programs, S.B. 03-290, Enterprise Fund</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Statutory Authority Increase for FY 2009-10	\$110,000	0.0	\$0	\$110,000	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$310,000	0.0	\$0	\$310,000	\$0	\$0
FY10 Expenditures	\$239,508	0.0	\$0	\$239,508	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$70,492	0.0	\$0	\$70,492	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Statutory Authority Increase for FY 2010-11	\$190,000	0.0	\$0	\$190,000	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$390,000	0.0	\$0	\$390,000	\$0	\$0
FY11 Expenditures	\$340,531	0.0	\$0	\$340,531	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$49,469	0.0	\$0	\$49,469	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Special Purpose Parks and Outdoor Recreation Programs, System Operations and Support</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$735,000	0.0	\$0	\$735,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$735,000	0.0	\$0	\$735,000	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$735,000	0.0	\$0	\$735,000	\$0	\$0
FY10 Expenditures	\$545,289	0.0	\$0	\$545,289	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$189,711	0.0	\$0	\$189,711	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$735,000	0.0	\$0	\$735,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$735,000	0.0	\$0	\$735,000	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$735,000	0.0	\$0	\$735,000	\$0	\$0
FY11 Expenditures	\$540,591	0.0	\$0	\$540,591	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$194,409	0.0	\$0	\$194,409	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$661,500	0.0	\$0	\$661,500	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$661,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$661,500</b>	<b>\$0</b>	<b>\$0</b>
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$661,500	0.0	\$0	\$661,500	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$661,500	0.0	\$0	\$661,500	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$661,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$661,500</b>	<b>\$0</b>	<b>\$0</b>
Dec. Item #7 (Consolidation of Parks' IT Line Items)	(\$661,500)	0.0	\$0	(\$661,500)	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Special Purpose Parks and Outdoor Recreation Programs, Connectivity at State Parks</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$370,000	0.0	\$0	\$370,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$370,000	0.0	\$0	\$370,000	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$370,000	0.0	\$0	\$370,000	\$0	\$0
FY10 Expenditures	\$179,319	0.0	\$0	\$179,319	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$190,681	0.0	\$0	\$190,681	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$370,000	0.0	\$0	\$370,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$370,000	0.0	\$0	\$370,000	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$370,000	0.0	\$0	\$370,000	\$0	\$0
FY11 Expenditures	\$149,309	0.0	\$0	\$149,309	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$220,691	0.0	\$0	\$220,691	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$370,000	0.0	\$0	\$370,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$370,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$370,000</b>	<b>\$0</b>	<b>\$0</b>
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$370,000	0.0	\$0	\$370,000	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$370,000	0.0	\$0	\$370,000	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$370,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$370,000</b>	<b>\$0</b>	<b>\$0</b>
Dec. Item #7 (Consolidation of Parks' IT Line Items)	(\$370,000)	0.0	\$0	(\$370,000)	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Special Purpose Parks and Outdoor Recreation Programs, Asset Management</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$300,000	0.0	\$0	\$300,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$300,000	0.0	\$0	\$300,000	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY10 Expenditures	\$347,161	0.0	\$0	\$347,161	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	(\$47,161)	0.0	\$0	(\$47,161)	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$300,000	0.0	\$0	\$300,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$300,000	0.0	\$0	\$300,000	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY11 Expenditures	\$279,017	0.0	\$0	\$279,017	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$20,983	0.0	\$0	\$20,983	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$270,000	0.0	\$0	\$270,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$270,000	0.0	\$0	\$270,000	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>
Dec. Item #7 (Consolidation of Parks' IT Line Items)	(\$270,000)	0.0	\$0	(\$270,000)	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Special Purpose Parks and Outdoor Recreation Programs, Information Technology (New Long Bill Line Item)</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Dec. Item #7 (Consolidation of Parks' IT Line Items)	\$1,301,500	0.0	\$0	\$1,301,500	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$1,301,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,301,500</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,301,500	0.0	\$0	\$1,301,500	\$0	\$0



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Special Purpose Parks and Outdoor Recreation Programs, Law Enforcement Equipment</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$126,780	0.0	\$0	\$126,780	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$126,780	0.0	\$0	\$126,780	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$126,780	0.0	\$0	\$126,780	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$126,780	0.0	\$0	\$126,780	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$126,780	0.0	\$0	\$126,780	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$126,780	0.0	\$0	\$126,780	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$126,780	0.0	\$0	\$126,780	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$126,780	0.0	\$0	\$126,780	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Special Purpose Parks and Outdoor Recreation Programs, Natural Resource Protection</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
<b>Final FY 2010-11 Appropriation</b>	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
<b>FY11 Total Available Spending Authority</b>	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
FY11 Expenditures	\$382,691	0.0	\$0	\$242,802	\$0	\$139,889
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$217,309	0.0	\$0	(\$92,802)	\$0	\$310,111
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
<b>FY 2011-12 Total Appropriation</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$450,000</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$450,000</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
<b>FY 2012-13 Base Request</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$450,000</b>
<b>FY 2012-13 Total Request</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$450,000</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$450,000</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Special Purpose Parks and Outdoor Recreation Programs, Miscellaneous Small Projects</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY11 Expenditures	\$2,330,756	0.0	\$0	\$2,330,756	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	(\$330,756)	0.0	\$0	(\$330,756)	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Special Purpose Parks and Outdoor Recreation Programs, Trail Grants</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,500,000	0.0	\$0	\$1,600,000	\$0	\$900,000
<b>Final FY 2010-11 Appropriation</b>	\$2,500,000	0.0	\$0	\$1,600,000	\$0	\$900,000
<b>FY11 Total Available Spending Authority</b>	\$2,500,000	0.0	\$0	\$1,600,000	\$0	\$900,000
FY11 Expenditures	\$1,792,566	0.0	\$0	\$1,441,535	\$0	\$351,031
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$707,434	0.0	\$0	\$158,465	\$0	\$548,969
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$400,000</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$2,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$400,000</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
<b>FY 2012-13 Base Request</b>	<b>\$2,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$400,000</b>
<b>FY 2012-13 Total Request</b>	<b>\$2,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$400,000</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$2,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$400,000</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Special Purpose Parks and Outdoor Recreation Programs, Aquatic Nuisance Species</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$2,701,461	7.0	\$0	\$2,701,461	\$0	\$0
Supplemental Appropriation H.B. 10-1309	(\$10,507)	0.0	\$0	(\$10,507)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$2,690,954</b>	<b>7.0</b>	<b>\$0</b>	<b>\$2,690,954</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$2,690,954</b>	<b>7.0</b>	<b>\$0</b>	<b>\$2,690,954</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$2,120,613	7.0	\$0	\$2,120,613	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$570,341</b>	<b>0.0</b>	<b>\$0</b>	<b>\$570,341</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,675,502	7.0	\$0	\$2,675,502	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$2,675,502</b>	<b>7.0</b>	<b>\$0</b>	<b>\$2,675,502</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$16,788	0.0	\$0	\$16,788	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$2,692,290</b>	<b>7.0</b>	<b>\$0</b>	<b>\$2,692,290</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$2,067,497	6.0	\$0	\$2,067,497	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$624,793</b>	<b>1.0</b>	<b>\$0</b>	<b>\$624,793</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,684,673	7.0	\$0	\$2,684,673	\$0	\$0
SB 11-076, PERA Adjustment	(\$7,606)	0.0	\$0	(\$7,606)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,677,067</b>	<b>7.0</b>	<b>\$0</b>	<b>\$2,677,067</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$1,940,148</b>	<b>7.0</b>	<b>\$0</b>	<b>\$1,940,148</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$736,919</b>	<b>0.0</b>	<b>\$0</b>	<b>\$736,919</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$2,677,067	7.0	\$0	\$2,677,067	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$7,606	0.0	\$0	\$7,606	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$2,684,673</b>	<b>7.0</b>	<b>\$0</b>	<b>\$2,684,673</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$2,684,673</b>	<b>7.0</b>	<b>\$0</b>	<b>\$2,684,673</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,947,754</b>	<b>7.0</b>	<b>\$0</b>	<b>\$1,947,754</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$736,919</b>	<b>0.0</b>	<b>\$0</b>	<b>\$736,919</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Special Purpose Parks and Outdoor Recreation Programs, Indirect Cost Assessment</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,294,669	0.0	\$0	\$1,222,324	\$0	\$72,345
<b>Final FY 2009-10 Appropriation</b>	\$1,294,669	0.0	\$0	\$1,222,324	\$0	\$72,345
Federal Fund Adjustment for FY 2009-10	\$97,520	0.0	\$0	\$0	\$0	\$97,520
<b>FY10 Total Available Spending Authority</b>	\$1,392,189	0.0	\$0	\$1,222,324	\$0	\$169,865
FY10 Expenditures	\$1,392,189	0.0	\$0	\$1,222,324	\$0	\$169,865
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
<b>Final FY 2010-11 Appropriation</b>	\$1,352,541	0.0	\$0	\$1,273,641	\$0	\$78,900
Federal Fund Adjustment for FY 2010-11	\$206,526	0.0	\$0	\$0	\$0	\$206,526
<b>FY11 Total Available Spending Authority</b>	\$1,559,067	0.0	\$0	\$1,273,641	\$0	\$285,426
FY11 Expenditures	\$1,559,067	0.0	\$0	\$1,273,641	\$0	\$285,426
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,630,268	0.0	\$0	\$1,583,099	\$0	\$47,169
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,630,268</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,583,099</b>	<b>\$0</b>	<b>\$47,169</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$1,630,268</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,583,099</b>	<b>\$0</b>	<b>\$47,169</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,630,268	0.0	\$0	\$1,583,099	\$0	\$47,169
Common Policy Adjustmt-New Indirect Cost Plan	\$63	0.0	\$0	\$2,264	\$0	(\$2,201)
<b>FY 2012-13 Base Request</b>	<b>\$1,630,331</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,585,363</b>	<b>\$0</b>	<b>\$44,968</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$1,630,331</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,585,363</b>	<b>\$0</b>	<b>\$44,968</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$1,630,331</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,585,363</b>	<b>\$0</b>	<b>\$44,968</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Special Purpose Parks and Outdoor Recreation Programs (Subtotal)</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$7,730,117	11.3	\$0	\$7,139,256	\$0	\$590,861
Supplemental Appropriation H.B. 10-1309	(\$26,579)	0.0	\$0	(\$22,170)	\$0	(\$4,409)
<b>Final FY 2009-10 Appropriation</b>	<b>\$7,703,538</b>	<b>11.3</b>	<b>\$0</b>	<b>\$7,117,086</b>	<b>\$0</b>	<b>\$586,452</b>
Federal Fund Adjustment for FY 2009-10	\$97,520	0.0	\$0	\$0	\$0	\$97,520
Statutory Authority Increase for FY 2009-10	\$110,000	0.0	\$0	\$110,000	\$0	\$0
FY10 Allocated Pots	\$25,942	0.0	\$0	\$25,942	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$7,937,000</b>	<b>11.3</b>	<b>\$0</b>	<b>\$7,253,028</b>	<b>\$0</b>	<b>\$683,972</b>
FY10 Expenditures	\$6,546,845	10.3	\$0	\$5,843,835	\$0	\$703,010
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$1,900,796</b>	<b>17.0</b>	<b>\$228,922</b>	<b>\$1,650,943</b>	<b>\$0</b>	<b>\$20,931</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$16,987,832	11.3	\$0	\$15,040,416	\$0	\$1,947,416
<b>Final FY 2010-11 Appropriation</b>	<b>\$16,987,832</b>	<b>11.3</b>	<b>\$0</b>	<b>\$15,040,416</b>	<b>\$0</b>	<b>\$1,947,416</b>
Federal Fund Adjustment for FY 2010-11	\$206,526	0.0	\$0	\$0	\$0	\$206,526
Statutory Authority Increase for FY 2010-11	\$190,000	0.0	\$0	\$190,000	\$0	\$0
FY11 Allocated Pots	\$44,720	0.0	\$0	\$44,720	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$17,429,078</b>	<b>11.3</b>	<b>\$0</b>	<b>\$15,275,136</b>	<b>\$0</b>	<b>\$2,153,942</b>
FY11 Expenditures	\$14,640,355	10.0	\$0	\$13,239,788	\$0	\$1,400,567
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$2,788,723</b>	<b>1.3</b>	<b>\$0</b>	<b>\$2,035,348</b>	<b>\$0</b>	<b>\$753,375</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$17,042,832	11.8	\$0	\$15,395,663	\$0	\$1,647,169
SB 11-076, PERA Adjustment	(\$11,918)	0.0	\$0	(\$11,918)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$17,030,914</b>	<b>11.8</b>	<b>\$0</b>	<b>\$15,383,745</b>	<b>\$0</b>	<b>\$1,647,169</b>
FY12 Personal Services allocation	\$2,329,433	11.8	\$0	\$2,329,433	\$0	\$0
FY12 Operating allocation	\$14,701,481	0.0	\$0	\$13,054,312	\$0	\$1,647,169

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$17,030,914	11.8	\$0	\$15,383,745	\$0	\$1,647,169
Restore PERA Adjustment S.B. 11-076	\$11,918	0.0	\$0	\$11,918	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$17,042,832</b>	<b>11.8</b>	<b>\$0</b>	<b>\$15,395,663</b>	<b>\$0</b>	<b>\$1,647,169</b>
Dec. Item #7 (Consolidation of Parks' IT Line Items)	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Adjustmt-New Indirect Cost Plan	\$63	0.0	\$0	\$2,264	\$0	(\$2,201)
<b>FY 2012-13 Total Request</b>	<b>\$17,042,895</b>	<b>11.8</b>	<b>\$0</b>	<b>\$15,397,927</b>	<b>\$0</b>	<b>\$1,644,968</b>
<b>FY13 Personal Services allocation</b>	<b>\$2,341,351</b>	<b>11.8</b>	<b>\$0</b>	<b>\$2,341,351</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$14,701,544</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,056,576</b>	<b>\$0</b>	<b>\$1,644,968</b>



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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(6) Division of Parks and Wildlife - Subtotal of State Parks and Outdoor Recreation Programs (Sections A through C)</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$36,128,365	294.5	\$3,866,992	\$31,233,217	\$0	\$1,028,156
HB 10-1326, Additional Severance Tax to State Parks	\$0	0.0	(\$2,147,415)	\$2,147,415	\$0	\$0
HB 10-1309, Supplemental Appropriation to DNR	(\$106,552)	0.0	(\$14,762)	(\$95,475)	\$0	\$3,685
<b>Final FY 2009-10 Appropriation</b>	<b>\$36,021,813</b>	<b>294.5</b>	<b>\$1,704,815</b>	<b>\$33,285,157</b>	<b>\$0</b>	<b>\$1,031,841</b>
Federal Fund Adjustment for FY 2009-10	\$97,520	0.0	\$0	\$0	\$0	\$97,520
Statutory Authority Increase for FY 2009-10	\$110,000	0.0	\$0	\$110,000	\$0	\$0
Non-Appropriated Adjustments (for Information Only)	(\$4,335,000)	(22.5)	\$0	(\$4,335,000)	\$0	\$0
FY10 Allocated Pots	\$4,631,885	0.0	\$897,130	\$3,734,755	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$36,526,218</b>	<b>272.0</b>	<b>\$2,601,945</b>	<b>\$32,794,912</b>	<b>\$0</b>	<b>\$1,129,361</b>
FY10 Expenditures	\$34,625,422	257.0	\$2,373,023	\$31,143,969	\$0	\$1,108,430
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$1,900,796</b>	<b>15.0</b>	<b>\$228,922</b>	<b>\$1,650,943</b>	<b>\$0</b>	<b>\$20,931</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$45,772,843	289.5	\$1,643,963	\$41,736,075	\$0	\$2,392,805
SB 10-071, Senior Life Pass Implementation	\$8,800	0.0	\$0	\$8,800	\$0	\$0
Supplemental Appropriation S.B. 11-147	(\$13,230)	0.0	(\$13,230)	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$45,768,413</b>	<b>289.5</b>	<b>\$1,630,733</b>	<b>\$41,744,875</b>	<b>\$0</b>	<b>\$2,392,805</b>
Federal Fund Adjustment for FY 2010-11	\$206,526	0.0	\$0	\$0	\$0	\$206,526
Statutory Authority Increase for FY 2010-11	\$190,000	0.0	\$0	\$190,000	\$0	\$0
Non-Appropriated Adjustments (for Information Only)	(\$4,335,000)	(22.5)	\$0	(\$4,335,000)	\$0	\$0
FY11 Allocated Pots	\$5,439,338	0.0	\$959,676	\$4,479,662	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$47,269,277</b>	<b>267.0</b>	<b>\$2,590,409</b>	<b>\$42,079,537</b>	<b>\$0</b>	<b>\$2,599,331</b>
FY11 Expenditures	\$43,131,790	258.2	\$2,286,833	\$39,008,027	\$0	\$1,836,930
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$4,137,487</b>	<b>8.8</b>	<b>\$303,576</b>	<b>\$3,071,510</b>	<b>\$0</b>	<b>\$762,401</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$45,057,346	281.6	\$0	\$42,971,469	\$0	\$2,085,877
SB 11-076, PERA Adjustment	(\$366,254)	0.0	\$0	(\$366,254)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$44,691,092</b>	<b>281.6</b>	<b>\$0</b>	<b>\$42,605,215</b>	<b>\$0</b>	<b>\$2,085,877</b>
<b>FY12 Personal Services allocation</b>	<b>\$23,655,135</b>	<b>281.6</b>	<b>\$0</b>	<b>\$23,216,427</b>	<b>\$0</b>	<b>\$438,708</b>
<b>FY12 Operating allocation</b>	<b>\$21,035,957</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,388,788</b>	<b>\$0</b>	<b>\$1,647,169</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$44,691,092	281.6	\$0	\$42,605,215	\$0	\$2,085,877
Restore PERA Adjustment S.B. 11-076	\$366,254	0.0	\$0	\$366,254	\$0	\$0
Common Policy Adjustmt-New Indirect Cost Plan	\$63	0.0	\$0	\$2,264	\$0	(\$2,201)
Restore 5% GF Operating Reduction	\$16,769	0.0	\$0	\$16,769	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$45,074,178</b>	<b>281.6</b>	<b>\$0</b>	<b>\$42,990,502</b>	<b>\$0</b>	<b>\$2,083,676</b>
Dec. Item #6 (Consolidation of GOCO Line Items)	\$0	0.0	\$0	\$0	\$0	\$0
Dec. Item #7 (Consolidation of Parks' IT Line Items)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$45,074,178</b>	<b>281.6</b>	<b>\$0</b>	<b>\$42,990,502</b>	<b>\$0</b>	<b>\$2,083,676</b>
<b>FY13 Personal Services allocation</b>	<b>\$24,021,389</b>	<b>281.6</b>	<b>\$0</b>	<b>\$23,582,681</b>	<b>\$0</b>	<b>\$438,708</b>
<b>FY13 Operating allocation</b>	<b>\$21,052,789</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,407,821</b>	<b>\$0</b>	<b>\$1,644,968</b>

**(6) Division of Parks and Wildlife - Summary of State Park and Outdoor Recreation Programs**

<b>FY 2011-12 Total Appropriation</b>	<b>\$44,691,092</b>	<b>281.6</b>	<b>\$0</b>	<b>\$42,605,215</b>	<b>\$0</b>	<b>\$2,085,877</b>
<b>FY 2012-13 Base Request</b>	<b>\$45,074,178</b>	<b>281.6</b>	<b>\$0</b>	<b>\$42,990,502</b>	<b>\$0</b>	<b>\$2,083,676</b>
<b>FY 2012-13 Total Request</b>	<b>\$45,074,178</b>	<b>281.6</b>	<b>\$0</b>	<b>\$42,990,502</b>	<b>\$0</b>	<b>\$2,083,676</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>0.86%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.90%</b>	<b>0.00%</b>	<b>-0.11%</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Wildlife Operations (1) Director's Office</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$2,058,660	18.0	\$0	\$1,937,934	\$0	\$120,726
Supplemental Appropriation H.B. 10-1309	(\$41,577)	0.0	\$0	(\$35,468)	\$0	(\$6,109)
<b>Final FY 2009-10 Appropriation</b>	<b>\$2,017,083</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,902,466</b>	<b>\$0</b>	<b>\$114,617</b>
FY10 Allocated Pots	\$166,310	0.0	\$0	\$146,347	\$0	\$19,963
FY10 Non-appropriated Cash and Federal Grant Adjustment	\$60,789	0.0	\$0	\$21,199	\$0	\$39,590
<b>FY10 Total Available Spending Authority</b>	<b>\$2,244,182</b>	<b>18.0</b>	<b>\$0</b>	<b>\$2,070,012</b>	<b>\$0</b>	<b>\$174,170</b>
FY10 Expenditures	\$1,763,753	12.9	\$0	\$1,483,386	\$0	\$280,367
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$480,429</b>	<b>5.1</b>	<b>\$0</b>	<b>\$586,626</b>	<b>\$0</b>	<b>(\$106,197)</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,028,560	18.0	\$0	\$1,911,616	\$0	\$116,944
<b>Final FY 2010-11 Appropriation</b>	<b>\$2,028,560</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,911,616</b>	<b>\$0</b>	<b>\$116,944</b>
FY11 Allocated Pots	\$127,364	0.0	\$0	\$104,318	\$0	\$23,046
FY11 Non-appropriated Cash and Federal Grant Adjustment	\$12,699	0.0	\$0	\$15,000	\$0	(\$2,301)
<b>FY11 Total Available Spending Authority</b>	<b>\$2,168,623</b>	<b>18.0</b>	<b>\$0</b>	<b>\$2,030,934</b>	<b>\$0</b>	<b>\$137,689</b>
FY11 Expenditures	\$1,557,150	11.9	\$0	\$1,404,369	\$0	\$152,781
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$611,473</b>	<b>6.1</b>	<b>\$0</b>	<b>\$626,565</b>	<b>\$0</b>	<b>(\$15,092)</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,037,530	18.0	\$0	\$1,917,951	\$0	\$119,579
Senate Bill 11-076 PERA State Share Reduction	(\$26,012)	0.0	\$0	(\$20,455)	\$0	(\$5,557)
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,011,518</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,897,496</b>	<b>\$0</b>	<b>\$114,022</b>
<b>FY12 Personal Services allocation</b>	<b>\$1,361,542</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,284,363</b>	<b>\$0</b>	<b>\$77,178</b>
<b>FY12 Operating allocation</b>	<b>\$649,976</b>	<b>0.0</b>	<b>\$0</b>	<b>\$613,133</b>	<b>\$0</b>	<b>\$36,844</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$2,011,518	18.0	\$0	\$1,897,496	\$0	\$114,022
Restore PERA Adjustment S.B. 11-076	\$26,012	0.0	\$0	\$20,455	\$0	\$5,557
<b>FY 2012-13 Base Request</b>	<b>\$2,037,530</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,917,951</b>	<b>\$0</b>	<b>\$119,579</b>
<b>FY 2012-13 Total Request</b>	<b>\$2,037,530</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,917,951</b>	<b>\$0</b>	<b>\$119,579</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,387,554</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,308,901</b>	<b>\$0</b>	<b>\$78,653</b>
<b>FY13 Operating allocation</b>	<b>\$649,976</b>	<b>0.0</b>	<b>\$0</b>	<b>\$609,050</b>	<b>\$0</b>	<b>\$40,926</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Wildlife Operations (2) Wildlife Management</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$65,897,433	554.4	\$0	\$55,750,690	\$0	\$10,146,743
Supplemental Appropriation H.B. 10-1309	(\$334,954)	0.0	\$0	(\$275,104)	\$0	(\$59,850)
<b>Final FY 2009-10 Appropriation</b>	<b>\$65,562,479</b>	<b>554.4</b>	<b>\$0</b>	<b>\$55,475,586</b>	<b>\$0</b>	<b>\$10,086,893</b>
FY10 Allocated Pots	\$4,727,418	0.0	\$0	\$4,027,095	\$0	\$700,323
FY10 Non-appropriated Cash and Federal Grant Adjustment	\$6,724,553	0.0	\$0	\$429,387	\$0	\$6,295,166
<b>FY10 Total Available Spending Authority</b>	<b>\$77,014,450</b>	<b>554.4</b>	<b>\$0</b>	<b>\$59,932,068</b>	<b>\$0</b>	<b>\$17,082,382</b>
FY10 Expenditures	\$68,732,694	567.8	\$0	\$53,965,589	\$0	\$14,767,105
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$8,281,756</b>	<b>(13.4)</b>	<b>\$0</b>	<b>\$5,966,479</b>	<b>\$0</b>	<b>\$2,315,277</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$65,832,921	551.4	\$0	\$55,680,686	\$0	\$10,152,235
<b>Final FY 2010-11 Appropriation</b>	<b>\$65,832,921</b>	<b>551.4</b>	<b>\$0</b>	<b>\$55,680,686</b>	<b>\$0</b>	<b>\$10,152,235</b>
FY11 Allocated Pots	\$4,855,419	0.0	\$0	\$3,946,302	\$0	\$909,117
FY11 Non-appropriated Cash and Federal Grant Adjustment	\$7,948,046	0.0	\$0	\$592,618	\$0	\$7,355,428
<b>FY11 Total Available Spending Authority</b>	<b>\$78,636,386</b>	<b>551.4</b>	<b>\$0</b>	<b>\$60,219,606</b>	<b>\$0</b>	<b>\$18,416,780</b>
FY11 Expenditures	\$71,086,731	570.6	\$0	\$55,666,762	\$0	\$15,419,969
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$7,549,655</b>	<b>(19.2)</b>	<b>\$0</b>	<b>\$4,552,844</b>	<b>\$0</b>	<b>\$2,996,811</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$64,531,311	551.4	\$0	\$54,352,237	\$0	\$10,179,074
Senate Bill 11-076 PERA State Share Reduction	(\$854,127)	0.0	\$0	(\$663,323)	\$0	(\$190,804)
<b>FY 2011-12 Total Appropriation</b>	<b>\$63,677,184</b>	<b>551.4</b>	<b>\$0</b>	<b>\$53,688,914</b>	<b>\$0</b>	<b>\$9,988,270</b>
<b>FY12 Personal Services allocation</b>	<b>\$44,038,655</b>	<b>551.4</b>	<b>\$0</b>	<b>\$37,130,844</b>	<b>\$0</b>	<b>\$6,907,811</b>
<b>FY12 Operating allocation</b>	<b>\$19,638,529</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,558,070</b>	<b>\$0</b>	<b>\$3,080,459</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$63,677,184	551.4	\$0	\$53,688,914	\$0	\$9,988,270
Restore PERA Adjustment S.B. 11-076	\$854,127	0.0	\$0	\$663,323	\$0	\$190,804
<b>FY 2012-13 Base Request</b>	<b>\$64,531,311</b>	<b>551.4</b>	<b>\$0</b>	<b>\$54,352,237</b>	<b>\$0</b>	<b>\$10,179,074</b>
<b>FY 2012-13 Total Request</b>	<b>\$64,531,311</b>	<b>551.4</b>	<b>\$0</b>	<b>\$54,352,237</b>	<b>\$0</b>	<b>\$10,179,074</b>
<b>FY13 Personal Services allocation</b>	<b>\$44,892,782</b>	<b>551.4</b>	<b>\$0</b>	<b>\$37,811,461</b>	<b>\$0</b>	<b>\$7,081,321</b>
<b>FY13 Operating allocation</b>	<b>\$19,638,529</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,540,776</b>	<b>\$0</b>	<b>\$3,097,753</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>(D) Wildlife Operations (3) Technical Services</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$6,616,044	61.0	\$0	\$6,600,980	\$0	\$15,064	
Supplemental Appropriation H.B. 10-1309	(\$42,232)	0.0	\$0	(\$23,234)	\$0	(\$18,998)	
<b>Final FY 2009-10 Appropriation</b>	<b>\$6,573,812</b>	<b>61.0</b>	<b>\$0</b>	<b>\$6,577,746</b>	<b>\$0</b>	<b>(\$3,934)</b>	
FY10 Allocated Pots	\$503,176	0.0	\$0	\$485,326	\$0	\$17,850	
FY10 Non-appropriated Cash and Federal Grant Adjustment	\$10,821	0.0	\$0	\$1,442	\$0	\$9,379	
<b>FY10 Total Available Spending Authority</b>	<b>\$7,087,809</b>	<b>61.0</b>	<b>\$0</b>	<b>\$7,064,514</b>	<b>\$0</b>	<b>\$23,295</b>	
FY10 Expenditures	\$6,143,066	53.5	\$0	\$6,121,967	\$0	\$21,098	
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$944,743</b>	<b>7.5</b>	<b>\$0</b>	<b>\$942,547</b>	<b>\$0</b>	<b>\$2,197</b>	
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$6,497,912	60.0	\$0	\$6,494,991	\$0	\$2,921	
<b>Final FY 2010-11 Appropriation</b>	<b>\$6,497,912</b>	<b>60.0</b>	<b>\$0</b>	<b>\$6,494,991</b>	<b>\$0</b>	<b>\$2,921</b>	
FY11 Allocated Pots	\$452,998	0.0	\$0	\$367,664	\$0	\$85,334	
FY11 Non-appropriated Cash and Federal Grant Adjustment	(\$59,218)	0.0	\$0	\$698	\$0	(\$59,916)	
<b>FY11 Total Available Spending Authority</b>	<b>\$6,891,692</b>	<b>60.0</b>	<b>\$0</b>	<b>\$6,863,353</b>	<b>\$0</b>	<b>\$28,339</b>	
FY11 Expenditures	\$6,308,368	52.6	\$0	\$6,287,529	\$0	\$20,840	
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$583,324</b>	<b>7.4</b>	<b>\$0</b>	<b>\$575,824</b>	<b>\$0</b>	<b>\$7,499</b>	
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,536,099	60.0	\$0	\$6,520,833	\$0	\$15,266	
Senate Bill 11-076 PERA State Share Reduction	(\$72,676)	0.0	\$0	(\$65,486)	\$0	(\$7,190)	
<b>FY 2011-12 Total Appropriation</b>	<b>\$6,463,423</b>	<b>60.0</b>	<b>\$0</b>	<b>\$6,455,347</b>	<b>\$0</b>	<b>\$8,076</b>	
	<b>FY12 Personal Services allocation</b>	<b>\$4,843,102</b>	<b>60.0</b>	<b>\$0</b>	<b>\$4,837,050</b>	<b>\$0</b>	<b>\$6,051</b>
	<b>FY12 Operating allocation</b>	<b>\$1,620,322</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,618,297</b>	<b>\$0</b>	<b>\$2,025</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$6,463,423	60.0	\$0	\$6,455,347	\$0	\$8,076	
Restore PERA Adjustment S.B. 11-076	\$72,676	0.0	\$0	\$65,486	\$0	\$7,190	
<b>FY 2012-13 Base Request</b>	<b>\$6,536,099</b>	<b>60.0</b>	<b>\$0</b>	<b>\$6,520,833</b>	<b>\$0</b>	<b>\$15,266</b>	
<b>FY 2012-13 Total Request</b>	<b>\$6,536,099</b>	<b>60.0</b>	<b>\$0</b>	<b>\$6,520,833</b>	<b>\$0</b>	<b>\$15,266</b>	
	<b>FY13 Personal Services allocation</b>	<b>\$4,915,778</b>	<b>60.0</b>	<b>\$0</b>	<b>\$4,904,296</b>	<b>\$0</b>	<b>\$11,482</b>
	<b>FY13 Operating allocation</b>	<b>\$1,620,322</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,616,537</b>	<b>\$0</b>	<b>\$3,784</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Wildlife Operations (4) Information Technology</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$2,957,658	18.0	\$0	\$2,957,658	\$0	\$0
Supplemental Appropriation H.B. 10-1309	(\$35,107)	0.0	\$0	(\$35,107)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$2,922,551	18.0	\$0	\$2,922,551	\$0	\$0
FY10 Allocated Pots	\$193,087	0.0	\$0	\$193,087	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$3,115,638	18.0	\$0	\$3,115,638	\$0	\$0
FY10 Expenditures	\$2,185,996	14.6	\$0	\$2,185,996	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$929,642	3.4	\$0	\$929,642	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,580,395	2.0	\$0	\$1,580,395	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,580,395	2.0	\$0	\$1,580,395	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$1,580,395	2.0	\$0	\$1,580,395	\$0	\$0
FY11 Expenditures	\$899,597	0.0	\$0	\$899,597	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$680,798	2.0	\$0	\$680,798	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,580,395	0.0	\$0	\$1,580,395	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,580,395</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,580,395</b>	<b>\$0</b>	<b>\$0</b>
FY12 Personal Services allocation	\$112,815	0.0	\$0	\$112,815	\$0	\$0
FY12 Operating allocation	\$1,467,580	0.0	\$0	\$1,467,580	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,580,395	0.0	\$0	\$1,580,395	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,580,395</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,580,395</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,580,395</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,580,395</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$112,815	0.0	\$0	\$112,815	\$0	\$0
FY13 Operating allocation	\$1,467,580	0.0	\$0	\$1,467,580	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Wildlife Operations - Subtotal</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$77,529,795	651.4	\$0	\$67,247,262	\$0	\$10,282,533
S.B. 09-024, Wildlife Div Response Game Damage, FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1309	(\$453,870)	0.0	0.0	(\$368,913)	0.0	(\$84,957)
<b>Final FY 2009-10 Appropriation</b>						
FY10 Allocated Pots	\$5,589,991	0.0	0.0	\$4,851,855	0.0	\$738,136
FY10 Non-appropriated Cash and Federal Grant Adjustment	\$6,796,163	0.0	0.0	\$452,028	0.0	\$6,344,135
FY10 Continuously Appropriated Line Item Adjustment (Roll-forward per Section C.1)	\$0	0.0	0.0	\$0	0.0	\$0
FY10 Continuously Appropriated Line Item Adjustment (Roll-forward of Unexpended)	\$0	0.0	0.0	\$0	0.0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$89,462,079</b>	<b>651.4</b>	<b>\$0</b>	<b>\$72,182,232</b>	<b>\$0</b>	<b>\$17,279,847</b>
FY10 Expenditures	\$78,825,510	648.7	0.0	\$63,756,939	0.0	\$15,068,571
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$10,636,569</b>	<b>2.7</b>	<b>\$0</b>	<b>\$8,425,293</b>	<b>\$0</b>	<b>\$2,211,276</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$75,939,788	631.4	\$0	\$65,667,688	\$0	\$10,272,100
<b>Final FY 2010-11 Appropriation</b>						
FY11 Allocated Pots	\$5,435,781	0.0	\$0	\$4,418,284	\$0	\$1,017,497
FY11 Non-appropriated Cash and Federal Grant Adjustment	\$7,901,527	0.0	\$0	\$608,316	\$0	\$7,293,211
FY11 Continuously Appropriated Line Item Adjustment (Roll-forward per Section C.1)	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Continuously Appropriated Line Item Adjustment (Roll-forward of Unexpended)	\$0	0.0	\$0	\$0	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$89,277,096</b>	<b>631.4</b>	<b>\$0</b>	<b>\$70,694,288</b>	<b>\$0</b>	<b>\$18,582,808</b>
FY11 Expenditures	\$79,851,847	635.1	\$0	\$64,258,257	\$0	\$15,593,590
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$9,425,249</b>	<b>(3.7)</b>	<b>\$0</b>	<b>\$6,436,031</b>	<b>\$0</b>	<b>\$2,989,218</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$74,685,335	629.4	\$0	\$64,371,416	\$0	\$10,313,919
Senate Bill 11-076 PERA State Share Reduction	(\$952,815)	0.0	\$0	(\$749,264)	\$0	(\$203,551)
<b>FY 2011-12 Total Appropriation</b>	<b>\$73,732,520</b>	<b>629.4</b>	<b>\$0</b>	<b>\$63,622,152</b>	<b>\$0</b>	<b>\$10,110,368</b>
<b>FY12 Personal Services allocation</b>	<b>\$50,356,113</b>	<b>629.4</b>	<b>\$0</b>	<b>\$43,365,072</b>	<b>\$0</b>	<b>\$6,991,041</b>
<b>FY12 Operating allocation</b>	<b>\$23,376,407</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,257,080</b>	<b>\$0</b>	<b>\$3,119,327</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$73,732,520	629.4	\$0	\$63,622,152	\$0	\$10,110,368
Restore PERA Adjustment S.B. 11-076	\$952,815	0.0	\$0	\$749,264	\$0	\$203,551
<b>FY 2012-13 Base Request</b>	<b>\$74,685,335</b>	<b>629.4</b>	<b>\$0</b>	<b>\$64,371,416</b>	<b>\$0</b>	<b>\$10,313,919</b>
<b>FY 2012-13 Total Request</b>	<b>\$74,685,335</b>	<b>629.4</b>	<b>\$0</b>	<b>\$64,371,416</b>	<b>\$0</b>	<b>\$10,313,919</b>
<b>FY13 Personal Services allocation</b>	<b>\$51,308,928</b>	<b>629.4</b>	<b>\$0</b>	<b>\$44,137,473</b>	<b>\$0</b>	<b>\$7,171,456</b>
<b>FY13 Operating allocation</b>	<b>\$23,376,407</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,233,943</b>	<b>\$0</b>	<b>\$3,142,463</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(E) Special Purpose Wildlife Programs, Wildlife Commission Discretionary Fund</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$160,000	0.0	\$0	\$160,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$160,000	0.0	\$0	\$160,000	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$160,000	0.0	\$0	\$160,000	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$160,000	0.0	\$0	\$160,000	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$160,000	0.0	\$0	\$160,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$160,000	0.0	\$0	\$160,000	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$160,000	0.0	\$0	\$160,000	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$160,000	0.0	\$0	\$160,000	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$160,000	0.0	\$0	\$160,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$160,000	0.0	\$0	\$160,000	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$160,000	0.0	\$0	\$160,000	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$160,000	0.0	\$0	\$160,000	\$0	\$0



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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(E) Special Purpose Wildlife Programs, Game Damage Claims and Prevention</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,050,000	0.0	\$0	\$1,050,000	\$0	\$0
S.B. 09-024, Wildlife Div Response Game Damage, FY10	\$1,450,000	0.0	\$0	\$1,450,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
FY10 Expenditures	\$1,186,480	0.0	\$0	\$1,186,480	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$1,313,520	0.0	\$0	\$1,313,520	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY11 Expenditures	\$937,337	0.0	\$0	\$937,337	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$345,163	0.0	\$0	\$345,163	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,282,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,282,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$1,282,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,282,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,282,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,282,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,282,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,282,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$1,282,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,282,500</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(E) Special Purpose Wildlife Programs, Instream Flow Program</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$296,027	0.0	\$0	\$296,027	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY10 Expenditures	\$296,027	0.0	\$0	\$296,027	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$296,027	0.0	\$0	\$296,027	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY11 Expenditures	\$296,027	0.0	\$0	\$296,027	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$296,027	0.0	\$0	\$296,027	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$296,027</b>	<b>0.0</b>	<b>\$0</b>	<b>\$296,027</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$296,027</b>	<b>0.0</b>	<b>\$0</b>	<b>\$296,027</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$296,027	0.0	\$0	\$296,027	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$296,027</b>	<b>0.0</b>	<b>\$0</b>	<b>\$296,027</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$296,027</b>	<b>0.0</b>	<b>\$0</b>	<b>\$296,027</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$296,027</b>	<b>0.0</b>	<b>\$0</b>	<b>\$296,027</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(E) Special Purpose Wildlife Programs, Habitat Partnership Program</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Continuously Appropriated Line Item Adjustment (Roll-forward per Section C.)	\$1,931,204	0.0	\$0	\$1,931,204	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$4,431,204	0.0	\$0	\$4,431,204	\$0	\$0
FY10 Expenditures	\$2,236,253	0.0	\$0	\$2,236,253	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$2,194,951	0.0	\$0	\$2,194,951	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Continuously Appropriated Line Item Adjustment (Roll-forward per Section C.)	\$1,878,893	0.0	\$0	\$1,878,893	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$4,378,893	0.0	\$0	\$4,378,893	\$0	\$0
FY11 Expenditures	\$2,341,575	0.0	\$0	\$2,341,575	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$2,037,318	0.0	\$0	\$2,037,318	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
<b>FY12 Personal Services allocation</b>	\$128,397	0.0	\$0	\$128,397	\$0	\$0
<b>FY12 Operating allocation</b>	\$2,371,603	0.0	\$0	\$2,371,603	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
<b>FY 2012-13 Base Request</b>	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
<b>FY 2012-13 Total Request</b>	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
<b>FY13 Personal Services allocation</b>	\$128,397	0.0	\$0	\$128,397	\$0	\$0
<b>FY13 Operating allocation</b>	\$2,371,603	0.0	\$0	\$2,371,603	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(E) Special Purpose Wildlife Programs, S.B. 08-226 Aquatic Nuisance Species</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Continuously Appropriated Line Item Adjustment (Roll-forward of Unexpended)	\$2,553,073	0.0	\$0	\$2,553,073	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$3,857,617	0.0	\$0	\$3,857,617	\$0	\$0
FY10 Expenditures	\$1,872,538	0.0	\$0	\$1,872,538	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$1,985,079	0.0	\$0	\$1,985,079	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Continuously Appropriated Line Item Adjustment (Roll-forward of Unexpended)	\$2,091,168	0.0	\$0	\$2,091,168	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$3,395,712	0.0	\$0	\$3,395,712	\$0	\$0
FY11 Expenditures	\$1,705,519	0.0	\$0	\$1,705,519	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$1,690,193	0.0	\$0	\$1,690,193	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
<b>FY12 Personal Services allocation</b>	\$1,063,633	0.0	\$0	\$1,063,633	\$0	\$0
<b>FY12 Operating allocation</b>	\$240,911	0.0	\$0	\$240,911	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
<b>FY 2012-13 Base Request</b>	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
<b>FY 2012-13 Total Request</b>	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
<b>FY13 Personal Services allocation</b>	\$1,063,633	0.0	\$0	\$1,063,633	\$0	\$0
<b>FY13 Operating allocation</b>	\$240,911	0.0	\$0	\$240,911	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(E) Special Purpose Wildlife Programs, Grants and Habitat Partnerships</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Non-appropriated Cash and Federal Grant Adjustment	\$24,375	0.0	\$0	\$0	\$0	\$24,375
<b>FY11 Total Available Spending Authority</b>	\$1,649,375	0.0	\$0	\$1,625,000	\$0	\$24,375
FY11 Expenditures	\$181,935	0.0	\$0	\$181,935	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$1,467,440	0.0	\$0	\$1,443,065	\$0	\$24,375
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,625,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,625,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$1,625,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,625,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,625,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,625,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,625,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,625,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$1,625,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,625,000</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(E) Special Purpose Wildlife Programs, Asset Maintenance and Repairs</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$606,880	0.0	\$0	\$606,880	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$606,880	0.0	\$0	\$606,880	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$606,880	0.0	\$0	\$606,880	\$0	\$0
FY11 Expenditures	\$211,125	0.0	\$0	\$211,125	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$395,755	0.0	\$0	\$395,755	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$606,880	0.0	\$0	\$606,880	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$606,880</b>	<b>0.0</b>	<b>\$0</b>	<b>\$606,880</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$606,880</b>	<b>0.0</b>	<b>\$0</b>	<b>\$606,880</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$606,880	0.0	\$0	\$606,880	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$606,880</b>	<b>0.0</b>	<b>\$0</b>	<b>\$606,880</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$606,880</b>	<b>0.0</b>	<b>\$0</b>	<b>\$606,880</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$606,880</b>	<b>0.0</b>	<b>\$0</b>	<b>\$606,880</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(E) Special Purpose Wildlife Programs, Indirect Cost Assessment</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$3,281,465	0.0	\$0	\$3,281,465	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$3,281,465	0.0	\$0	\$3,281,465	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$3,281,465	0.0	\$0	\$3,281,465	\$0	\$0
FY10 Expenditures	\$3,230,271	0.0	\$0	\$3,230,271	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$51,194	0.0	\$0	\$51,194	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,507,100	0.0	\$0	\$2,964,227	\$0	\$542,873
<b>Final FY 2010-11 Appropriation</b>	\$3,507,100	0.0	\$0	\$2,964,227	\$0	\$542,873
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Non-appropriated Cash and Federal Grant Adjustment	\$401,894	0.0	\$0	\$0	\$0	\$401,894
<b>FY11 Total Available Spending Authority</b>	\$3,908,994	0.0	\$0	\$2,964,227	\$0	\$944,767
FY11 Expenditures	\$3,891,428	0.0	\$0	\$2,946,661	\$0	\$944,767
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$17,566	0.0	\$0	\$17,566	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,597,623	0.0	\$0	\$2,920,308	\$0	\$677,315
<b>FY 2011-12 Total Appropriation</b>	<b>\$3,597,623</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,920,308</b>	<b>\$0</b>	<b>\$677,315</b>
	<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY12 Operating allocation</b>	<b>\$3,597,623</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,920,308</b>	<b>\$677,315</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$3,597,623	0.0	\$0	\$2,920,308	\$0	\$677,315
Common Policy Adjustmt-New Indirect Cost Plan	(\$40,633)	0.0	\$0	\$50,220	\$0	(\$90,853)
<b>FY 2012-13 Base Request</b>	<b>\$3,556,990</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,970,528</b>	<b>\$0</b>	<b>\$586,462</b>
<b>FY 2012-13 Total Request</b>	<b>\$3,556,990</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,970,528</b>	<b>\$0</b>	<b>\$586,462</b>
	<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY13 Operating allocation</b>	<b>\$3,556,990</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,970,528</b>	<b>\$586,462</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(E) Special Purpose Wildlife Programs - Subtotal</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$8,592,036	0.0	\$0	\$8,592,036	\$0	\$0
S.B. 09-024, Wildlife Div Response Game Damage, FY10	\$1,450,000	0.0	\$0	\$1,450,000	\$0	\$0
Supplemental Appropriation H.B. 10-1309	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$10,042,036</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,042,036</b>	<b>\$0</b>	<b>\$0</b>
FY10 Non-appropriated Cash and Federal Grant Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Continuously Appropriated Line Item Adjustment (Roll-forward per Section C.)	\$1,931,204	0.0	\$0	\$1,931,204	\$0	\$0
FY10 Continuously Appropriated Line Item Adjustment (Roll-forward of Unexpended)	\$2,553,073	0.0	\$0	\$2,553,073	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$14,526,313</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,526,313</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$8,821,569	0.0	\$0	\$8,821,569	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$5,704,744</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,704,744</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$11,282,051	0.0	\$0	\$10,739,178	\$0	\$542,873
<b>Final FY 2010-11 Appropriation</b>	<b>\$11,282,051</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,739,178</b>	<b>\$0</b>	<b>\$542,873</b>
FY11 Non-appropriated Cash and Federal Grant Adjustment	\$426,269	0.0	\$0	\$0	\$0	\$426,269
FY11 Continuously Appropriated Line Item Adjustment (Roll-forward per Section C.)	\$1,878,893	0.0	\$0	\$1,878,893	\$0	\$0
FY11 Continuously Appropriated Line Item Adjustment (Roll-forward of Unexpended)	\$2,091,168	0.0	\$0	\$2,091,168	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$15,678,381</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,709,239</b>	<b>\$0</b>	<b>\$969,142</b>
FY11 Expenditures	\$9,564,945	0.0	\$0	\$8,620,178	\$0	\$944,767
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$6,113,436</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,089,061</b>	<b>\$0</b>	<b>\$24,375</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$11,372,574	0.0	\$0	\$10,695,259	\$0	\$677,315
Senate Bill 11-076 PERA State Share Reduction	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$11,372,574</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,695,259</b>	<b>\$0</b>	<b>\$677,315</b>
<b>FY12 Personal Services allocation</b>	<b>\$1,192,030</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,192,030</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$10,180,544</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,503,229</b>	<b>\$0</b>	<b>\$677,315</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$11,372,574	0.0	\$0	\$10,695,259	\$0	\$677,315
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Adjustmt-New Indirect Cost Plan	(\$40,633)	0.0	\$0	\$50,220	\$0	(\$90,853)
<b>FY 2012-13 Base Request</b>	<b>\$11,331,941</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,745,479</b>	<b>\$0</b>	<b>\$586,462</b>
<b>FY 2012-13 Total Request</b>	<b>\$11,331,941</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,745,479</b>	<b>\$0</b>	<b>\$586,462</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,192,030</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,192,030</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$10,139,911</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,553,449</b>	<b>\$0</b>	<b>\$586,462</b>



**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(6) Division of Parks and Wildlife - Subtotal of Wildlife Operations and Special Purpose Wildlife Programs (Section D and E)</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$86,121,831	651.4	\$0	\$75,839,298	\$0	\$10,282,533
S.B. 09-024, Wildlife Div Response Game Damage, FY10	\$1,450,000	0.0	\$0	\$1,450,000	\$0	\$0
Supplemental Appropriation H.B. 10-1309	(\$453,870)	0.0	\$0	(\$368,913)	\$0	(\$84,957)
<b>Final FY 2009-10 Appropriation</b>	<b>\$87,117,961</b>	<b>651.4</b>	<b>\$0</b>	<b>\$76,920,385</b>	<b>\$0</b>	<b>\$10,197,576</b>
FY10 Allocated Pots	\$5,589,991	0.0	\$0	\$4,851,855	\$0	\$738,136
FY10 Non-appropriated Cash and Federal Grant Adjustment	\$6,796,163	0.0	\$0	\$452,028	\$0	\$6,344,135
FY10 Continuously Appropriated Line Item Adjustment (Roll-forward per Section C.)	\$1,931,204	0.0	\$0	\$1,931,204	\$0	\$0
FY10 Continuously Appropriated Line Item Adjustment (Roll-forward of Unexpended)	\$2,553,073	0.0	\$0	\$2,553,073	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$103,988,392</b>	<b>651.4</b>	<b>\$0</b>	<b>\$86,708,545</b>	<b>\$0</b>	<b>\$17,279,847</b>
FY10 Expenditures	\$87,647,078	648.7	\$0	\$72,578,507	\$0	\$15,068,571
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$16,341,314</b>	<b>2.7</b>	<b>\$0</b>	<b>\$14,130,038</b>	<b>\$0</b>	<b>\$2,211,276</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$87,221,839	631.4	\$0	\$76,406,866	\$0	\$10,814,973
<b>Final FY 2010-11 Appropriation</b>	<b>\$87,221,839</b>	<b>631.4</b>	<b>\$0</b>	<b>\$76,406,866</b>	<b>\$0</b>	<b>\$10,814,973</b>
FY11 Allocated Pots	\$5,435,781	0.0	\$0	\$4,418,284	\$0	\$1,017,497
FY11 Non-appropriated Cash and Federal Grant Adjustment	\$8,327,796	0.0	\$0	\$608,316	\$0	\$7,719,480
FY11 Continuously Appropriated Line Item Adjustment (Roll-forward per Section C.)	\$1,878,893	0.0	\$0	\$1,878,893	\$0	\$0
FY11 Continuously Appropriated Line Item Adjustment (Roll-forward of Unexpended)	\$2,091,168	0.0	\$0	\$2,091,168	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$104,955,477</b>	<b>631.4</b>	<b>\$0</b>	<b>\$85,403,527</b>	<b>\$0</b>	<b>\$19,551,950</b>
FY11 Expenditures	\$89,416,791	635.1	\$0	\$72,878,435	\$0	\$16,538,357
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$15,538,686</b>	<b>(3.7)</b>	<b>\$0</b>	<b>\$12,525,092</b>	<b>\$0</b>	<b>\$3,013,593</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$86,057,909	629.4	\$0	\$75,066,675	\$0	\$10,991,234
Senate Bill 11-076 PERA State Share Reduction	(\$952,815)	0.0	\$0	(\$749,264)	\$0	(\$203,551)
<b>FY 2011-12 Total Appropriation</b>	<b>\$85,105,094</b>	<b>629.4</b>	<b>\$0</b>	<b>\$74,317,411</b>	<b>\$0</b>	<b>\$10,787,683</b>
FY12 Personal Services allocation	\$51,548,143	629.4	\$0	\$44,557,102	\$0	\$6,991,041
FY12 Operating allocation	\$33,556,951	0.0	\$0	\$29,760,309	\$0	\$3,796,642

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$85,105,094	629.4	\$0	\$74,317,411	\$0	\$10,787,683
Restore PERA Adjustment S.B. 11-076	\$952,815	0.0	\$0	\$749,264	\$0	\$203,551
Common Policy Adjustmt-New Indirect Cost Plan	(\$40,633)	0.0	\$0	\$50,220	\$0	(\$90,853)
<b>FY 2012-13 Base Request</b>	<b>\$86,017,276</b>	<b>629.4</b>	<b>\$0</b>	<b>\$75,116,895</b>	<b>\$0</b>	<b>\$10,900,381</b>
<b>FY 2012-13 Total Request</b>	<b>\$86,017,276</b>	<b>629.4</b>	<b>\$0</b>	<b>\$75,116,895</b>	<b>\$0</b>	<b>\$10,900,381</b>
<b>FY13 Personal Services allocation</b>	<b>\$52,500,958</b>	<b>629.4</b>	<b>\$0</b>	<b>\$45,329,503</b>	<b>\$0</b>	<b>\$7,171,456</b>
<b>FY13 Operating allocation</b>	<b>\$33,516,318</b>	<b>0.0</b>	<b>\$0</b>	<b>\$29,787,392</b>	<b>\$0</b>	<b>\$3,728,925</b>

**(6) Division of Parks and Wildlife - Summary of Wildlife Programs**

<b>FY 2011-12 Total Appropriation</b>	<b>\$85,105,094</b>	<b>629.4</b>	<b>\$0</b>	<b>\$74,317,411</b>	<b>\$0</b>	<b>\$10,787,683</b>
<b>FY 2012-13 Base Request</b>	<b>\$86,017,276</b>	<b>629.4</b>	<b>\$0</b>	<b>\$75,116,895</b>	<b>\$0</b>	<b>\$10,900,381</b>
<b>FY 2012-13 Total Request</b>	<b>\$86,017,276</b>	<b>629.4</b>	<b>\$0</b>	<b>\$75,116,895</b>	<b>\$0</b>	<b>\$10,900,381</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>1.07%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.08%</b>	<b>0.00%</b>	<b>1.04%</b>

**Division of Parks and Wildlife - Grand Total**

<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$122,250,196	945.9	\$3,866,992	\$107,072,515	\$0	\$11,310,689
S.B. 09-024, Wildlife Div Response Game Damage, FY10	\$2,900,000	0.0	\$0	\$2,900,000	\$0	\$0
HB 10-1326, Additional Severance Tax to State Parks	\$0	0.0	(\$2,147,415)	\$2,147,415	\$0	\$0
Supplemental Appropriation H.B. 10-1309	(\$560,422)	0.0	(\$14,762)	(\$464,388)	\$0	(\$81,272)
<b>Final FY 2009-10 Appropriation</b>	<b>\$124,589,774</b>	<b>945.9</b>	<b>\$1,704,815</b>	<b>\$111,655,542</b>	<b>\$0</b>	<b>\$11,229,417</b>
FY10 Allocated Pots	\$10,221,876	0.0	\$897,130	\$8,586,610	\$0	\$738,136
FY10 Non-appropriated Cash and Federal Grant Adjustment	\$2,668,683	(22.5)	\$0	(\$3,772,972)	\$0	\$6,441,655
FY10 Continuously Appropriated Line Item Adjustment (Roll-forward per Section C.1)	\$3,862,408	0.0	\$0	\$3,862,408	\$0	\$0
FY10 Continuously Appropriated Line Item Adjustment (Roll-forward of Unexpended)	\$5,106,146	0.0	\$0	\$5,106,146	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$146,448,887</b>	<b>923.4</b>	<b>\$2,601,945</b>	<b>\$125,437,734</b>	<b>\$0</b>	<b>\$18,409,208</b>
FY10 Expenditures	\$122,272,500	905.7	\$2,373,023	\$103,722,476	\$0	\$16,177,001
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$24,176,387</b>	<b>17.7</b>	<b>\$228,922</b>	<b>\$21,715,258</b>	<b>\$0</b>	<b>\$2,232,207</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$132,994,682	920.9	\$1,643,963	\$118,142,941	\$0	\$13,207,778
SB 10-071, Senior Life Pass Implementation	\$8,800	0.0	\$0	\$8,800	\$0	\$0
Supplemental Appropriation S.B. 11-147	(\$13,230)	0.0	(\$13,230)	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$132,990,252	920.9	\$1,630,733	\$118,151,741	\$0	\$13,207,778
FY11 Allocated Pots	\$10,875,119	0.0	\$959,676	\$8,897,946	\$0	\$1,017,497
FY11 Non-appropriated Cash and Federal Grant Adjustment	\$4,389,322	(22.5)	\$0	(\$3,536,684)	\$0	\$7,926,006
FY11 Continuously Appropriated Line Item Adjustment (Roll-forward per Section C.1)	\$3,757,786	0.0	\$0	\$3,757,786	\$0	\$0
FY11 Continuously Appropriated Line Item Adjustment (Roll-forward of Unexpended)	\$4,182,336	0.0	\$0	\$4,182,336	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$156,194,815	898.4	\$2,590,409	\$131,453,125	\$0	\$22,151,281
FY11 Expenditures	\$132,548,581	893.3	\$2,286,833	\$111,886,462	\$0	\$18,375,287
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$23,646,234	5.1	\$303,576	\$19,566,663	\$0	\$3,775,994
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$131,115,255	911.0	\$0	\$118,038,144	\$0	\$13,077,111
Senate Bill 11-076 PERA State Share Reduction	(\$1,319,069)	0.0	\$0	(\$1,115,518)	\$0	(\$203,551)
<b>FY 2011-12 Total Appropriation</b>	<b>\$129,796,186</b>	<b>911.0</b>	<b>\$0</b>	<b>\$116,922,626</b>	<b>\$0</b>	<b>\$12,873,560</b>
<b>FY12 Personal Services allocation</b>	<b>\$75,203,278</b>	<b>911.0</b>	<b>\$0</b>	<b>\$67,773,529</b>	<b>\$0</b>	<b>\$7,429,749</b>
<b>FY12 Operating allocation</b>	<b>\$54,592,908</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,149,097</b>	<b>\$0</b>	<b>\$5,443,811</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$129,796,186	911.0	\$0	\$116,922,626	\$0	\$12,873,560
Restore PERA Adjustment S.B. 11-076	\$1,319,069	0.0	\$0	\$1,115,518	\$0	\$203,551
Common Policy Adjustment-New Indirect Cost Plan	(\$40,570)	0.0	\$0	\$52,484	\$0	(\$93,054)
Restore 5% GF Operating Reduction	\$16,769	0.0	\$0	\$16,769	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$131,091,454</b>	<b>911.0</b>	<b>\$0</b>	<b>\$118,107,397</b>	<b>\$0</b>	<b>\$12,984,057</b>
Dec. Item #6 (Consolidation of GOCO Line Items)	\$0	0.0	\$0	\$0	\$0	\$0
Dec. Item #7 (Consolidation of Parks' IT Line Items)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$131,091,454</b>	<b>911.0</b>	<b>\$0</b>	<b>\$118,107,397</b>	<b>\$0</b>	<b>\$12,984,057</b>
<b>FY13 Personal Services allocation</b>	<b>\$76,522,347</b>	<b>911.0</b>	<b>\$0</b>	<b>\$68,912,184</b>	<b>\$0</b>	<b>\$7,610,164</b>
<b>FY13 Operating allocation</b>	<b>\$54,569,107</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,195,213</b>	<b>\$0</b>	<b>\$5,373,893</b>

(6) Division of Parks and Wildlife	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Total Appropriation</b>	<b>\$129,796,186</b>	<b>911.0</b>	<b>\$0</b>	<b>\$116,922,626</b>	<b>\$0</b>	<b>\$12,873,560</b>
<b>FY 2012-13 Base Request</b>	<b>\$131,091,454</b>	<b>911.0</b>	<b>\$0</b>	<b>\$118,107,397</b>	<b>\$0</b>	<b>\$12,984,057</b>
<b>FY 2012-13 Total Request</b>	<b>\$131,091,454</b>	<b>911.0</b>	<b>\$0</b>	<b>\$118,107,397</b>	<b>\$0</b>	<b>\$12,984,057</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>1.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.01%</b>	<b>0.00%</b>	<b>0.86%</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Parks and Wildlife**

**Position and Object Code Detail**

**(6) PARKS AND OUTDOOR RECREATION**

**FY 2009-10**

**FY 2010-11**

**FY 2011-12**

**FY 2012-13**

**(A) State Park Operations (LBLI 18550)**

**Actual**

**Actual**

**Estimate**

**Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2TX	Criminal Investigator I	\$184,076	3.0	\$183,672	3.0	\$183,672	3.0	\$183,672	3.0
H8A1XX	Accountant I	\$42,408	1.0	\$42,408	1.0	\$42,408	1.0	\$42,408	1.0
H8A2XX	Accountant II	\$119,981	2.0	\$97,500	1.7	\$111,000	2.0	\$111,000	2.0
H8B3XX	Accounting Technician III	\$88,944	2.0	\$88,944	2.0	\$88,944	2.0	\$88,944	2.0
H8C2XX	Controller II	\$97,904	1.0	\$74,765	0.9	\$0	0.0	\$0	0.0
H8E3XX	Budget & Policy Anlst III	\$84,000	1.0	\$84,000	1.0	\$84,000	1.0	\$84,000	1.0
H8E5XX	Budget & Policy Anlst V	\$114,876	1.0	\$114,876	1.0	\$114,876	1.0	\$114,876	1.0
G3A3XX	Admin Assistant II	\$226,872	6.0	\$149,455	4.2	\$144,204	4.0	\$144,208	4.0
G3A4XX	Admin Assistant III	\$1,028,228	26.0	\$884,308	24.0	\$884,308	24.0	\$884,308	24.0
G3A5XX	Office Manager I	\$165,648	3.0	\$165,648	3.0	\$165,648	3.0	\$165,648	3.0
H3U4XX	Arts Professional II	\$0	0.0	\$31,315	0.7	\$43,824	1.0	\$43,824	1.0
H3U5XX	Arts Professional III	\$62,004	1.0	\$62,004	1.0	\$62,004	1.0	\$62,004	1.0
H4M4XX	Technician IV	\$2,170,373	44.5	\$2,019,911	45.9	\$1,563,921	43.3	\$1,808,413	43.3
H4M5XX	Technician V	\$325,092	5.0	\$325,092	5.0	\$325,092	5.0	\$325,092	5.0
H4R1XX	Program Assistant I	\$385,271	8.0	\$484,328	10.4	\$518,328	11.0	\$518,328	11.0
H4R2XX	Program Assistant II	\$57,096	1.0	\$57,096	1.0	\$57,096	1.0	\$57,096	1.0
H6G2TX	General Professional II	\$157,536	3.0	\$157,536	3.0	\$157,536	3.0	\$157,536	3.0
H6G3XX	General Professional III	\$399,754	6.7	\$388,302	6.9	\$384,847	6.8	\$384,847	6.8
H6G4XX	General Professional IV	\$416,551	5.5	\$419,606	6.0	\$490,850	6.7	\$490,850	6.7
H6G5XX	General Professional V	\$163,596	2.0	\$163,596	2.0	\$163,596	2.0	\$163,596	2.0
H6G6XX	General Professional VI	\$194,532	2.0	\$170,784	1.8	\$99,540	1.0	\$99,540	1.0
H6G7XX	General Professional VII	\$283,119	3.0	\$215,968	2.4	\$175,740	2.0	\$175,740	2.0
H6G8XX	Management	\$697,884	6.0	\$697,884	6.0	\$625,446	5.5	\$625,446	5.5
H6P1TX	Park Manager I	\$0	0.0	\$226,774	7.4	\$226,774	7.4	\$226,774	7.4
H6P2XX	Park Manager II	\$2,006,363	47.0	\$1,675,773	40.0	\$1,675,773	43.0	\$1,675,773	43.0
H6P3XX	Park Manager III	\$1,004,423	19.0	\$1,026,639	20.5	\$1,004,423	20.5	\$1,004,423	20.5
H6P4XX	Park Manager IV	\$655,037	10.0	\$711,361	11.2	\$655,037	11.0	\$655,037	11.0
H6P5XX	Park Manager V	\$1,693,391	22.0	\$1,580,799	21.1	\$1,580,799	21.1	\$1,580,799	21.1
H6P6XX	Park Manager VI	\$456,060	5.0	\$456,060	5.0	\$456,060	5.0	\$456,060	5.0
I2A5XX	Architect III	\$105,000	1.0	\$105,000	1.0	\$105,000	1.0	\$105,000	1.0
I2C5*A	Professional Engineer II	\$306,744	3.0	\$203,328	2.0	\$203,328	2.0	\$203,328	2.0
I2D2TX	Landscape Specialist	\$0	0.0	\$23,445	0.3	\$93,780	1.0	\$93,780	1.0

<b>DEPARTMENT OF NATURAL RESOURCES</b>				<b>FY 2012-13</b>							
<b>Division of Parks and Wildlife</b>				<b>Position and Object Code Detail</b>							
<b>(6) PARKS AND OUTDOOR RECREATION</b>				<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
<b>(A) State Park Operations (LBLI 18550)</b>				<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
I2D4XX	Landscape Architect III	\$308,088	4.0	\$284,643	3.8	\$214,308	3.0	\$214,308	3.0	\$214,308	3.0
I3B5*D	Phy Sci Res/Scientist IV	\$111,276	1.0	\$111,276	1.0	\$111,276	1.0	\$111,276	1.0	\$111,276	1.0
I5C2*A	Civil Engineer Project Manger II	\$73,704	1.0	\$73,704	1.0	\$73,704	1.0	\$73,704	1.0	\$73,704	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$14,185,830</b>	<b>246.7</b>	<b>\$13,557,800</b>	<b>248.2</b>	<b>\$12,887,142</b>	<b>247.3</b>	<b>\$13,131,638</b>	<b>247.3</b>		
PERA Contributions		\$1,811,368	N/A	\$1,330,708	N/A	\$1,153,631	N/A	\$1,259,926	N/A		
Medicare		\$231,041	N/A	\$232,796	N/A	\$186,864	N/A	\$190,409	N/A		
Overtime Wages		\$29,685	N/A	\$44,506	N/A	\$37,096	N/A	\$37,096	N/A		
Shift Differential Wages		\$25,740	N/A	\$33,516	N/A	\$29,628	N/A	\$29,628	N/A		
State Temporary Employees		\$3,926,005	N/A	\$3,909,742	N/A	\$3,909,742	N/A	\$3,909,742	N/A		
Sick and Annual Leave Payouts		\$213,366	N/A	\$194,594	N/A	\$194,594	N/A	\$194,594	N/A		
Contract Services		\$135,306	N/A	\$180,482	N/A	\$135,306	N/A	\$135,306	N/A		
Furlough Wages		(\$438,176)	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Other Expenditures - Per Diem Wages		\$37,564	N/A	\$43,427	N/A	\$37,564	N/A	\$37,564	N/A		
Other Expenditures - Board Members' Compensation		\$3,350	N/A	\$3,900	N/A	\$3,350	N/A	\$3,350	N/A		
Other Expenditures - Other Employee Benefits		\$6,540	N/A	\$8,123	N/A	\$6,540	N/A	\$6,540	N/A		
Other Expenditures - Unemployment Compensation		\$0	N/A	\$95,560	N/A	\$95,560	N/A	\$95,560	N/A		
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$5,981,789</b>	<b>N/A</b>	<b>\$6,077,354</b>	<b>N/A</b>	<b>\$5,789,875</b>	<b>N/A</b>	<b>\$5,899,715</b>	<b>N/A</b>		
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,036,097	N/A	\$2,172,145	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$22,203,716</b>	<b>246.7</b>	<b>\$21,807,299</b>	<b>248.2</b>	<b>\$18,677,017</b>	<b>247.3</b>	<b>\$19,031,353</b>	<b>247.3</b>		
<b>Operating Expenses</b>											
2110	WATER AND SEWERAGE SERVICES	\$216,724		\$225,287		\$164,978		\$164,978			
2160	CUSTODIAL SERVICES	\$9,260		\$11,165		\$7,557		\$7,557			
2170	WASTE DISPOSAL SERVICES	\$405,298		\$427,322		\$308,069		\$324,838			
2180	GROUNDS MAINTENANCE	\$186,603		\$216,758		\$149,244		\$149,244			
2210	OTHER MAINTENANCE/REPAIR SVCS	\$6,368		\$18,452		\$9,183		\$9,183			
2220	BLDG MAINTENANCE/REPAIR SVCS	\$30,469		\$41,176		\$26,509		\$26,509			
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$57,269		\$44,933		\$37,814		\$37,814			
2231	IT HARDWARE MAINT/REPAIR SVCS	\$380		\$1,225		\$594		\$594			
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$4,179		\$16,057		\$7,487		\$7,487			
2240	MOTOR VEH MAINT/REPAIR SVCS	\$3,178		\$2,354		\$2,047		\$2,047			
2250	MISCELLANEOUS RENTALS	\$4,561		\$8,390		\$4,792		\$4,792			
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$27		\$10		\$10			

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Parks and Wildlife**

**Position and Object Code Detail**

<b>(6) PARKS AND OUTDOOR RECREATION</b>		<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
<b>(A) State Park Operations (LBI 18550)</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
2252	RENTAL/MOTOR POOL MILE CHARGE	\$746,305	\$794,629	\$570,146	\$570,146
2253	RENTAL OF EQUIPMENT	\$71,907	\$71,132	\$52,924	\$52,924
2255	RENTAL OF BUILDINGS	\$18,752	\$3,945	\$8,398	\$8,398
2258	PARKING FEES	\$11,226	\$15,979	\$10,066	\$10,066
2259	PARKING FEE REIMBURSEMENT	\$768	\$461	\$455	\$455
2510	IN-STATE TRAVEL	\$1,088	\$1,093	\$807	\$807
2512	IN-STATE PERS TRAVEL PER DIEM	\$73,237	\$102,295	\$64,947	\$64,947
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,022	\$2,664	\$1,734	\$1,734
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$244	\$90	\$123	\$123
2521	IS/NON-EMPL - COMMON CARRIER	\$1,557	\$0	\$576	\$576
2522	IS/NON-EMPL - PERS PER DIEM	\$3,648	\$6,454	\$3,738	\$3,738
2523	IS/NON-EMPL - PERS VEH REIMB	\$4,466	\$6,502	\$4,058	\$4,058
2530	OUT-OF-STATE TRAVEL	\$249	\$214	\$172	\$172
2531	OS COMMON CARRIER FARES	\$750	\$286	\$383	\$383
2532	OS PERSONAL TRAVEL PER DIEM	\$1,210	\$1,695	\$1,075	\$1,075
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$34	\$13	\$13
2550	OUT-OF-COUNTRY TRAVEL	\$90	\$0	\$33	\$33
2610	ADVERTISING	\$172,002	\$207,175	\$140,296	\$140,296
2611	PUBLIC RELATIONS	\$500	\$1,500	\$740	\$740
2612	OTHER MARKETING EXPENSES	\$17,971	\$16,797	\$12,864	\$12,864
2630	COMM SVCS FROM DIV OF TELECOM	\$54,637	\$42,397	\$35,903	\$35,903
2631	COMM SVCS FROM OUTSIDE SOURCES	\$190,739	\$165,530	\$131,819	\$131,819
2641	OTHER ADP BILLINGS-PURCH SERV	\$200	\$1,348	\$573	\$573
2660	INSURANCE, OTHER THAN EMP BENE	\$6,388	\$4,997	\$4,212	\$4,212
2680	PRINTING/REPRODUCTION SERVICES	\$234,046	\$263,865	\$184,227	\$184,227
2681	PHOTOCOPY REIMBURSEMENT	\$10	\$0	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$640	\$3,456	\$1,516	\$1,516
2810	FREIGHT	\$5,281	\$5,517	\$3,995	\$3,995
2820	OTHER PURCHASED SERVICES	\$100,544	\$444,413	\$201,634	\$201,634
2830	OFFICE MOVING-PUR SERV	\$0	\$2,858	\$1,058	\$1,058
2831	STORAGE-PUR SERV	\$0	\$2,192	\$811	\$811
3110	OTHER SUPPLIES & MATERIALS	\$305,183	\$349,697	\$242,305	\$242,305
3111	AGRICULTURAL SUPPLIES	\$5,445	\$4,556	\$3,700	\$3,700
3112	AUTOMOTIVE SUPPLIES	\$23,155	\$19,939	\$15,945	\$15,945
3113	CLOTHING AND UNIFORM ALLOWANCE	\$127,705	\$143,896	\$100,492	\$100,492

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Parks and Wildlife**

**Position and Object Code Detail**

<b>(6) PARKS AND OUTDOOR RECREATION</b>		<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
<b>(A) State Park Operations (LBI 18550)</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$114,425	\$114,643	\$84,755	\$84,755
3115	DATA PROCESSING SUPPLIES	\$815	\$201	\$376	\$376
3116	NONCAP IT - PURCHASED PC SW	\$6,003	\$8,277	\$5,284	\$5,284
3117	EDUCATIONAL SUPPLIES	\$15,847	\$19,972	\$13,253	\$13,253
3118	FOOD AND FOOD SERV SUPPLIES	\$768	\$2,495	\$1,207	\$1,207
3119	MEDICAL LABORATORY & SUPPLIES	\$2,132	\$1,946	\$1,509	\$1,509
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$15,340	\$14,573	\$11,068	\$11,068
3121	OFFICE SUPPLIES	\$127,465	\$137,080	\$97,881	\$97,881
3122	PHOTOGRAPHIC SUPPLIES	\$655	\$2,954	\$1,336	\$1,336
3123	POSTAGE	\$440,008	\$443,663	\$326,958	\$326,958
3124	PRINTING/COPY SUPPLIES	\$774	\$555	\$492	\$492
3125	RECREATIONAL SUPPLIES	\$248	\$4,267	\$1,670	\$1,670
3126	REPAIR & MAINTENANCE SUPPLIES	\$231,854	\$207,996	\$162,744	\$162,744
3127	ROAD MAINTENANCE MATERIALS	\$9,409	\$1,925	\$4,194	\$4,194
3128	NONCAPITALIZED EQUIPMENT	\$59,857	\$53,841	\$42,068	\$42,068
3130	NON-MEDICAL LAB & SUPPLIES	\$636	\$653	\$477	\$477
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$154	\$57	\$57
3132	NONCAP OFFICE FURN/OFFICE SYST	\$8,383	\$5,538	\$5,151	\$5,151
3139	NONCAPITLIZD FIXED ASSET OTHER	\$4,775	\$3,409	\$3,028	\$3,028
3143	NONCAPITALIZED IT - OTHER	\$3,931	\$4,003	\$2,936	\$2,936
3910	OTHER ENERGY CHARGES	\$1,637	\$0	\$606	\$606
3920	BOTTLED GAS	\$253,488	\$251,930	\$187,004	\$187,004
3940	ELECTRICITY	\$913,720	\$994,020	\$705,864	\$705,864
3950	GASOLINE	\$65,365	\$90,897	\$57,817	\$57,817
3960	HEATING OIL	\$0	\$45	\$17	\$17
3970	NATURAL GAS	\$59,871	\$54,942	\$42,481	\$42,481
4100	OTHER OPERATING EXPENSES	\$1,816	\$1,570	\$1,253	\$1,253
4110	LOSSES	\$26,508	\$12,889	\$14,577	\$14,577
4111	PRIZES AND AWARDS	\$15,041	\$705	\$5,826	\$5,826
4117	REPORTBLE CLAIMS AGAINST STATE	\$3,000	\$20,000	\$8,510	\$8,510
4120	BAD DEBT EXPENSE	\$19	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$17,815	\$23,392	\$15,246	\$15,246
4150	INTEREST EXPENSE	\$50,106	\$117,177	\$61,895	\$61,895
4151	INTEREST - LATE PAYMENTS	\$2,117	\$1,741	\$1,427	\$1,427
4161	SALES/COLLECTN COMMISSION EXPS	\$135,000	\$135,000	\$99,900	\$99,900

<b>DEPARTMENT OF NATURAL RESOURCES</b>				<b>FY 2012-13</b>					
<b>Division of Parks and Wildlife</b>				<b>Position and Object Code Detail</b>					
<b>(6) PARKS AND OUTDOOR RECREATION</b>		<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
<b>(A) State Park Operations (LBI 18550)</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
4170	MISCELLANEOUS FEES AND FINES	\$5,676		\$6,700		\$4,579		\$4,579	
4180	OFFICIAL FUNCTIONS	\$15,789		\$24,202		\$14,796		\$14,796	
4194	CARE & SUBSIST-PROG SUPPLIES	\$95		\$63		\$58		\$58	
4200	PURCHASE DISCOUNTS	(\$336)		(\$373)		(\$354)		(\$354)	
4220	REGISTRATION FEES	\$46,563		\$86,479		\$49,225		\$49,225	
4221	OTHER EDUCATIONAL - W2 RPT	\$392		\$33		\$157		\$157	
4240	EMPLOYEE MOVING EXPENSES	\$2,120		\$23,120		\$9,339		\$9,339	
4260	NONEMPLOYEE REIMBURSEMENTS	\$162		\$227		\$144		\$144	
4302	INVENTORY ADJ - DECREASE	\$539		\$2,406		\$1,090		\$1,090	
4303	INVENTORY ADJ - SAMPLES/DONAT	\$547		\$526		\$397		\$397	
5140	GRANTS-INTERGOVERNMENTAL	\$13,000		\$0		\$4,810		\$4,810	
5410	PURCH SERV-CITIES	\$5,908		\$1,500		\$2,741		\$2,741	
5420	PURCH SERV-COUNTIES	\$100		\$0		\$37		\$37	
5430	PURCH SERV-FEDERAL GOVERNMENT	\$46,703		\$46,023		\$34,309		\$34,309	
5440	PURCH SERV-INTERGOVERNMENTAL	\$1,000		\$1,000		\$740		\$740	
5450	PURCH SERV-LOCAL DIST COLLEGES	\$226		\$0		\$84		\$84	
5470	PURCH SERV-SCHOOL DISTRICTS	\$62		\$446		\$188		\$188	
5480	PURCH SERV-SPECIAL DISTRICTS	\$3,615		\$0		\$1,338		\$1,338	
5520	DISTRIBUTIONS-COUNTIES	\$23,361		\$22,039		\$16,798		\$16,798	
5776	STATE GRANT/CONTRACT INTERFUND	\$7,710		\$36,535		\$16,371		\$16,371	
6120	LAND-DIRECT PURCHASE	\$129		\$0		\$48		\$48	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$6,425		\$0		\$2,377		\$2,377	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,874,861</b>		<b>\$6,684,136</b>		<b>\$4,648,161</b>		<b>\$4,664,930</b>	
<b>Total Expenditures for Line Item</b>		<b>28,078,577</b>	<b>246.7</b>	<b>28,491,435</b>	<b>248.2</b>	<b>23,325,178</b>	<b>247.3</b>	<b>23,696,283</b>	<b>247.3</b>
<b>Total Spending Authority for Line Item</b>		<b>28,589,218</b>	<b>260.7</b>	<b>29,840,199</b>	<b>255.7</b>	<b>23,325,178</b>	<b>247.3</b>	<b>23,696,283</b>	<b>247.3</b>
<b>Amount Under/(Over) Expended</b>		<b>510,641</b>	<b>14.0</b>	<b>1,348,764</b>	<b>7.5</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>



**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Parks and Wildlife**

**Position and Object Code Detail**

**(6) PARKS AND OUTDOOR RECREATION**

**(B) Great Outdoors Colorado Board Grants, Land and Water Protection (18620)**

**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
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
			\$0		\$0		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>709,000</b>	<b>2.0</b>	<b>709,000</b>	<b>2.0</b>	<b>709,000</b>	<b>2.0</b>	<b>709,000</b>	<b>2.0</b>
<b>Amount Under/(Over) Expended</b>		<b>709,000</b>	<b>2.0</b>	<b>709,000</b>	<b>2.0</b>	<b>709,000</b>	<b>2.0</b>	<b>709,000</b>	<b>2.0</b>

<b>(6) PARKS AND OUTDOOR RECREATION</b>									
<b>(B) Great Outdoors Colorado Board Grants, Operations and Maintenance (18630)</b>									
		<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$0	N/A	\$0	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
			\$0		\$0		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>1,969,000</b>	<b>14.5</b>	<b>1,969,000</b>	<b>14.5</b>	<b>1,969,000</b>	<b>14.5</b>	<b>1,969,000</b>	<b>14.5</b>
<b>Amount Under/(Over) Expended</b>		<b>1,969,000</b>	<b>14.5</b>	<b>1,969,000</b>	<b>14.5</b>	<b>1,969,000</b>	<b>14.5</b>	<b>1,969,000</b>	<b>14.5</b>

<b>(6) PARKS AND OUTDOOR RECREATION</b>									
<b>(B) Great Outdoors Colorado Board Grants, Statewide Programs (18635)</b>									
		<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$0	N/A	\$0	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
			\$0		\$0		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>1,657,000</b>	<b>6.0</b>	<b>1,657,000</b>	<b>6.0</b>	<b>1,657,000</b>	<b>6.0</b>	<b>1,657,000</b>	<b>6.0</b>
<b>Amount Under/(Over) Expended</b>		<b>1,657,000</b>	<b>6.0</b>	<b>1,657,000</b>	<b>6.0</b>	<b>1,657,000</b>	<b>6.0</b>	<b>1,657,000</b>	<b>6.0</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Parks and Wildlife**

**Position and Object Code Detail**

<b>(6) PARKS AND OUTDOOR RECREATION</b>		<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
<b>(C) Special Purpose, Snowmobile Program (LBLI 18640)</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R1XX	Program Assistant I	\$42,432	1.0	\$44,267	1.0	\$55,973	1.3	\$55,973	1.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$42,432</b>	<b>1.0</b>	<b>\$44,267</b>	<b>1.0</b>	<b>\$55,973</b>	<b>1.3</b>	<b>\$55,973</b>	<b>1.3</b>
PERA Contributions		\$5,146	N/A	\$3,349	N/A	\$4,282	N/A	\$5,358	N/A
Medicare		\$735	N/A	\$630	N/A	\$811	N/A	\$811	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$9,588	N/A	\$0	N/A	\$4,794	N/A	\$4,794	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$1,558	N/A	\$1,558	N/A	\$1,558	N/A
Furlough Wages		(\$1,325)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$14,144</b>	<b>N/A</b>	<b>\$5,537</b>	<b>N/A</b>	<b>\$11,445</b>	<b>N/A</b>	<b>\$12,521</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,697	N/A	\$6,157	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$58,273</b>	<b>1.0</b>	<b>\$55,961</b>	<b>1.0</b>	<b>\$67,418</b>	<b>1.3</b>	<b>\$68,494</b>	<b>1.3</b>
<b>Operating Expenses</b>									
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0		\$374		\$215		\$215	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,477		\$4,117		\$4,366		\$4,366	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,940		\$2,680		\$2,657		\$2,657	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$635		\$1,540		\$1,540		\$1,540	
2253	RENTAL OF EQUIPMENT	\$536		\$0		\$308		\$308	
2255	RENTAL OF BUILDINGS	\$0		\$200		\$115		\$115	
2258	PARKING FEES	\$25		\$40		\$37		\$37	
2259	PARKING FEE REIMBURSEMENT	\$10		\$0		\$6		\$6	
2510	IN-STATE TRAVEL	\$0		\$80		\$46		\$46	
2512	IN-STATE PERS TRAVEL PER DIEM	\$10,907		\$14,188		\$14,430		\$14,430	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$475		\$482		\$550		\$550	
2522	IS/NON-EMPL - PERS PER DIEM	\$1,582		\$1,913		\$2,010		\$2,010	
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,138		\$2,549		\$3,270		\$3,270	

2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$351		\$202		\$202	
2610	ADVERTISING	\$0		\$125		\$72		\$72	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$831		\$0		\$478		\$478	
2680	PRINTING/REPRODUCTION SERVICES	\$2,820		\$1,761		\$2,634		\$2,634	
2810	FREIGHT	\$99		\$0		\$57		\$57	
2820	OTHER PURCHASED SERVICES	\$577,827		\$534,812		\$639,768		\$639,768	
2831	STORAGE-PUR SERV	\$0		\$865		\$497		\$497	
3110	OTHER SUPPLIES & MATERIALS	\$44,004		\$16,241		\$34,641		\$34,641	
3112	AUTOMOTIVE SUPPLIES	\$2,637		\$3,517		\$3,539		\$3,539	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$115		\$622		\$424		\$424	
3117	EDUCATIONAL SUPPLIES	\$19		\$0		\$11		\$11	
3118	FOOD AND FOOD SERV SUPPLIES	\$217		\$2,512		\$1,569		\$1,569	
3121	OFFICE SUPPLIES	\$2,331		\$2,182		\$2,595		\$2,595	
3123	POSTAGE	\$4,137		\$4		\$2,381		\$2,381	
3126	REPAIR & MAINTENANCE SUPPLIES	\$10,109		\$47,927		\$34,206		\$34,206	
3128	NONCAPITALIZED EQUIPMENT	\$15,851		\$11,972		\$15,998		\$15,998	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$1,735		\$998		\$998	
3950	GASOLINE	\$2,193		\$3,763		\$3,425		\$3,425	
4140	DUES AND MEMBERSHIPS	\$500		\$500		\$575		\$575	
4161	SALES/COLLECTN COMMISSION EXPS	\$0		\$233		\$134		\$134	
4170	MISCELLANEOUS FEES AND FINES	\$641		\$27		\$384		\$384	
4180	OFFICIAL FUNCTIONS	\$1,606		\$2,907		\$2,595		\$2,595	
4200	PURCHASE DISCOUNTS	(\$166)		(\$11)		(\$102)		(\$102)	
4220	REGISTRATION FEES	\$424		\$535		\$551		\$551	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$76,763		\$8,954		\$49,287		\$49,287	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$30,396		\$57,153		\$50,341		\$50,341	
AAPA	OT CS DONR INTERNAL	\$0		\$55,621		\$55,621		\$55,621	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$796,078</b>		<b>\$782,472</b>		<b>\$932,430</b>		<b>\$932,430</b>	
<b>Total Expenditures for Line Item</b>		<b>854,351</b>	<b>1.0</b>	<b>838,433</b>	<b>1.0</b>	<b>999,848</b>	<b>1.3</b>	<b>1,000,924</b>	<b>1.3</b>
<b>Total Spending Authority for Line Item</b>		<b>1,003,186</b>	<b>1.3</b>	<b>1,003,027</b>	<b>1.3</b>	<b>999,848</b>	<b>1.3</b>	<b>1,000,924</b>	<b>1.3</b>
<b>Amount Under/(Over) Expended</b>		<b>148,835</b>	<b>0.3</b>	<b>164,594</b>	<b>0.3</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>-</b>

<b>(6) PARKS AND OUTDOOR RECREATION</b>									
<b>(C) Special Purpose, River Outfitter Regulation</b>		<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
<b>(LBLI 18670)</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2TX	Criminal Investigator I	\$0	0.0	\$0	0.0	\$35,814	0.5	\$35,814	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$35,814</b>	<b>0.5</b>	<b>\$35,814</b>	<b>0.5</b>
PERA Contributions		\$2,977	N/A	\$2,723	N/A	\$6,565	N/A	\$8,710	N/A
Medicare		\$438	N/A	\$516	N/A	\$1,244	N/A	\$1,244	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$30,016	N/A	\$35,598	N/A	\$50,000	N/A	\$50,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$3,295	N/A	\$0	N/A	\$6,323	N/A	\$4,178	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$36,725</b>	<b>N/A</b>	<b>\$38,837</b>	<b>N/A</b>	<b>\$64,132</b>	<b>N/A</b>	<b>\$64,132</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$937	N/A	\$1,442	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$37,662</b>	<b>0.0</b>	<b>\$40,279</b>	<b>0.0</b>	<b>\$99,946</b>	<b>0.5</b>	<b>\$99,946</b>	<b>0.5</b>
<b>Operating Expenses</b>									
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0		\$1,633		\$3,000		\$3,000	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$11,282		\$11,008		\$13,500		\$13,500	
2258	PARKING FEES	\$10		\$0		\$10		\$10	
2512	IN-STATE PERS TRAVEL PER DIEM	\$12,500		\$11,666		\$13,500		\$13,500	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,726		\$1,873		\$3,000		\$3,000	
2680	PRINTING/REPRODUCTION SERVICES	\$377		\$0		\$400		\$400	
2810	FREIGHT	\$15		\$56		\$60		\$60	
3110	OTHER SUPPLIES & MATERIALS	\$7,044		\$3,973		\$8,000		\$8,000	
3112	AUTOMOTIVE SUPPLIES	\$625		\$0		\$650		\$650	
3117	EDUCATIONAL SUPPLIES	\$237		\$190		\$224		\$224	
3121	OFFICE SUPPLIES	\$0		\$41		\$21		\$21	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$114		\$60		\$60	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$120		\$120		\$120	
3143	NONCAPITALIZED IT - OTHER	\$371		\$0		\$400		\$400	
4220	REGISTRATION FEES	\$0		\$75		\$75		\$75	

<b>Total Expenditures Denoted in Object Codes</b>	<b>\$35,187</b>		<b>\$30,748</b>		<b>\$43,020</b>		<b>\$43,020</b>
<b>Total Expenditures for Line Item</b>	<b>72,849</b>	<b>-</b>	<b>71,027</b>	<b>-</b>	<b>142,966</b>	<b>0.5</b>	<b>142,966 0.5</b>
<b>Total Spending Authority for Line Item</b>	<b>76,395</b>	<b>-</b>	<b>78,666</b>	<b>-</b>	<b>142,966</b>	<b>0.5</b>	<b>142,966 0.5</b>
<b>Amount Under/(Over) Expended</b>	<b>3,546</b>	<b>-</b>	<b>7,639</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0 -</b>

<b>(6) PARKS AND OUTDOOR RECREATION</b>									
<b>(C) Special Purpose, Off-highway Vehicle Program</b>		<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
<b>(LBLI 18700)</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R1XX	Program Assistant I	\$49,140	1.0	\$49,140	1.0	\$49,140	1.0	\$49,140	1.0
H6G3XX	General Professional III	\$82,715	1.3	\$102,961	2.0	\$128,856	2.0	\$128,856	2.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$131,855</b>	<b>2.3</b>	<b>\$152,101</b>	<b>3.0</b>	<b>\$177,996</b>	<b>3.0</b>	<b>\$177,996</b>	<b>3.0</b>
PERA Contributions		\$14,064	N/A	\$14,682	N/A	\$15,561	N/A	\$18,797	N/A
Medicare		\$2,014	N/A	\$2,783	N/A	\$2,950	N/A	\$2,950	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$15,062	N/A	\$46,114	N/A	\$25,414	N/A	\$25,414	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		(\$4,123)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$27,017</b>	<b>N/A</b>	<b>\$63,580</b>	<b>N/A</b>	<b>\$43,925</b>	<b>N/A</b>	<b>\$47,161</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-		\$21,072	N/A	\$25,159	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$179,945</b>	<b>2.3</b>	<b>\$240,840</b>	<b>3.0</b>	<b>\$221,921</b>	<b>3.0</b>	<b>\$225,157</b>	<b>3.0</b>
<b>Operating Expenses</b>									
2210	OTHER MAINTENANCE/REPAIR SVCS	\$2,090		\$72		\$72		\$72	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,350		\$2,355		\$2,355		\$2,355	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$6,161		\$6,161		\$6,161	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$451		\$2,267		\$2,267		\$2,267	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$36		\$36		\$36	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$7,689		\$12,155		\$12,155		\$12,155	
2253	RENTAL OF EQUIPMENT	\$179		\$0		\$0		\$0	
2258	PARKING FEES	\$120		\$90		\$90		\$90	
2259	PARKING FEE REIMBURSEMENT	\$52		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$631		\$2,453		\$2,453		\$2,453	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$119		\$112		\$112		\$112	
2521	IS/NON-EMPL - COMMON CARRIER	\$482		\$1,033		\$1,033		\$1,033	
2522	IS/NON-EMPL - PERS PER DIEM	\$964		\$724		\$724		\$724	



2523	IS/NON-EMPL - PERS VEH REIMB	\$1,941		\$1,365		\$1,365		\$1,365	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$727		\$727		\$727	
2630	COMM SVCS FROM DIV OF TELECOM	\$32		\$0		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$903		\$626		\$626		\$626	
2680	PRINTING/REPRODUCTION SERVICES	\$7,152		\$4,615		\$4,615		\$4,615	
2810	FREIGHT	\$156		\$191		\$191		\$191	
2831	STORAGE-PUR SERV	\$0		\$7,965		\$7,965		\$7,965	
3110	OTHER SUPPLIES & MATERIALS	\$8,428		\$17,059		\$14,650		\$14,650	
3112	AUTOMOTIVE SUPPLIES	\$2,313		\$2,640		\$2,640		\$2,640	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$131		\$205		\$205		\$205	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$114		\$114		\$114	
3121	OFFICE SUPPLIES	\$1,633		\$1,867		\$1,867		\$1,867	
3123	POSTAGE	\$47		\$110		\$110		\$110	
3126	REPAIR & MAINTENANCE SUPPLIES	\$248		\$1,706		\$1,706		\$1,706	
3128	NONCAPITALIZED EQUIPMENT	\$5,470		\$3,612		\$3,612		\$3,612	
3139	NONCAPITLZD FIXED ASSET OTHER	\$0		\$9,998		\$9,998		\$9,998	
3140	NONCAPITALIZED IT - PC'S	\$0		\$46		\$46		\$46	
3143	NONCAPITALIZED IT - OTHER	\$0		\$123		\$123		\$123	
3950	GASOLINE	\$325		\$253		\$253		\$253	
4161	SALES/COLLECTN COMMISSION EXPS	\$1,801		\$4,229		\$4,229		\$4,229	
4170	MISCELLANEOUS FEES AND FINES	\$81		\$15		\$15		\$15	
4180	OFFICIAL FUNCTIONS	\$2,960		\$2,213		\$2,213		\$2,213	
4220	REGISTRATION FEES	\$72		\$696		\$696		\$696	
4240	EMPLOYEE MOVING EXPENSES	\$0		\$1,971		\$1,971		\$1,971	
5776	STATE GRANT/CONTRACT INTERFUND	\$2,723		\$0		\$0		\$0	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$31,933		\$0		\$0		\$0	
AAPA	OT CS DONR INTERNAL	\$0		\$219,952		\$219,952		\$219,952	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$82,477</b>		<b>\$309,753</b>		<b>\$307,344</b>		<b>\$307,344</b>	
<b>Total Expenditures for Line Item</b>		<b>262,421</b>	<b>2.3</b>	<b>550,593</b>	<b>3.0</b>	<b>529,265</b>	<b>3.0</b>	<b>532,501</b>	<b>3.0</b>
<b>Total Spending Authority for Line Item</b>		<b>418,389</b>	<b>3.0</b>	<b>555,732</b>	<b>3.0</b>	<b>529,265</b>	<b>3.0</b>	<b>532,501</b>	<b>3.0</b>
<b>Amount Under/(Over) Expended</b>		<b>155,968</b>	<b>0.7</b>	<b>5,139</b>	<b>-</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>-</b>

**(6) PARKS AND OUTDOOR RECREATION**  
**(C) Special Purpose, Off-Highway Vehicle Grants**  
**(LBLI 18715)**

**FY 2009-10**  
**Actual**

**FY 2010-11**  
**Actual**

**FY 2011-12**  
**Estimate**

**FY 2012-13**  
**Request**

<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0	N/A	\$1,070	N/A	\$1,070	N/A	\$1,070	N/A
Medicare		\$0	N/A	\$203	N/A	\$203	N/A	\$203	N/A
Overtime Wages		\$0	N/A	\$74	N/A	\$74	N/A	\$74	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$12,053	N/A	\$12,053	N/A	\$12,053	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$13,400</b>	<b>N/A</b>	<b>\$13,400</b>	<b>N/A</b>	<b>\$13,400</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$0	N/A	\$649	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$14,049</b>	<b>0.0</b>	<b>\$13,400</b>	<b>0.0</b>	<b>\$13,400</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$177		\$228		\$228	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0		\$913		\$1,173		\$1,173	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$2,167		\$2,784		\$2,784	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$395		\$508		\$508	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$10,215		\$13,123		\$13,123	
3112	AUTOMOTIVE SUPPLIES	\$0		\$132		\$169		\$169	
3950	GASOLINE	\$0		\$180		\$231		\$231	
4220	REGISTRATION FEES	\$0		\$480		\$617		\$617	
5140	GRANTS-INTERGOVERNMENTAL	\$0		\$6,046		\$7,768		\$7,768	
5140	GRANTS-INTERGOVERNMENTAL	\$0		(\$17,612)		(\$22,628)		(\$22,628)	
5140	GRANTS-INTERGOVERNMENTAL	\$0		\$729,003		\$936,601		\$936,601	
5140	GRANTS-INTERGOVERNMENTAL	\$0		\$1,158,315		\$1,488,168		\$1,488,168	
5775	STATE GRANT/CONTRACT INTRAFUND	\$0		\$38,286		\$49,188		\$49,188	
5775	STATE GRANT/CONTRACT INTRAFUND	\$0		\$1,164		\$1,496		\$1,496	
5775	STATE GRANT/CONTRACT INTRAFUND	\$0		\$79,334		\$101,926		\$101,926	

5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0		\$60,000		\$77,086		\$77,086	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0		(\$4,571)		(\$2,069)		(\$2,069)	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0		\$574,214		\$737,733		\$737,733	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0		\$384,848		\$494,441		\$494,441	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$0		\$68,756		\$88,335		\$88,335	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0		\$7,565		\$9,719		\$9,719	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$3,100,008</b>		<b>\$3,986,600</b>		<b>\$3,986,600</b>	
<b>Total Expenditures for Line Item</b>		<b>0</b>	<b>-</b>	<b>3,114,057</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>0</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>885,944</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

<b>(6) PARKS AND OUTDOOR RECREATION (C) Special Purpose, Federal Grants (LBLI 18730)</b>		<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
<b>Operating Expenses</b>					
2160	CUSTODIAL SERVICES	\$200	\$0	\$60	\$60
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$279	\$336	\$336
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,134	\$6,256	\$7,515	\$7,515
2240	MOTOR VEH MAINT/REPAIR SVCS	\$114	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$9,287	\$9,895	\$11,888	\$11,888
2255	RENTAL OF BUILDINGS	\$450	\$0	\$0	\$0
2258	PARKING FEES	\$113	\$80	\$96	\$96
2510	IN-STATE TRAVEL	\$20	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$9,600	\$10,348	\$12,432	\$12,432
2530	OUT-OF-STATE TRAVEL	\$739	\$20	\$24	\$24
2531	OS COMMON CARRIER FARES	\$2,516	\$2,209	\$2,654	\$2,654
2532	OS PERSONAL TRAVEL PER DIEM	\$2,910	\$3,867	\$4,646	\$4,646
2610	ADVERTISING	\$73,080	\$4,727	\$5,679	\$5,679
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,428	\$3,308	\$3,974	\$3,974
2680	PRINTING/REPRODUCTION SERVICES	\$9,659	\$8,339	\$10,019	\$10,019
2710	PURCHASED MEDICAL SERVICES	\$0	\$350	\$420	\$420
2810	FREIGHT	\$31	\$26	\$31	\$31
2820	OTHER PURCHASED SERVICES	\$1,560	\$1,350	\$1,622	\$1,622
3110	OTHER SUPPLIES & MATERIALS	\$6,814	\$58,510	\$70,293	\$70,293
3112	AUTOMOTIVE SUPPLIES	\$475	\$780	\$937	\$937
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$45	\$54	\$54
3117	EDUCATIONAL SUPPLIES	\$3,027	\$27,220	\$32,702	\$32,702
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$215	\$258	\$258
3121	OFFICE SUPPLIES	\$99	\$1	\$1	\$1
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$21,781	\$26,167	\$26,167
3128	NONCAPITALIZED EQUIPMENT	\$22,099	\$59,671	\$71,689	\$71,689
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0	\$13,658	\$16,409	\$16,409
3920	BOTTLED GAS	\$0	\$12	\$14	\$14
3940	ELECTRICITY	\$125	\$0	\$0	\$0
3950	GASOLINE	\$1,453	\$2,149	\$2,582	\$2,582
4140	DUES AND MEMBERSHIPS	\$6,470	\$6,500	\$7,809	\$7,809
4151	INTEREST - LATE PAYMENTS	\$0	\$2	\$2	\$2
4170	MISCELLANEOUS FEES AND FINES	\$0	\$55	\$66	\$66

4220	REGISTRATION FEES	\$745		\$745		\$895		\$895	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$376,996		\$381,824		\$458,723		\$458,723	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$533,145</b>		<b>\$624,221</b>		<b>\$750,000</b>		<b>\$750,000</b>	
<b>Total Expenditures for Line Item</b>		<b>533,145</b>		<b>624,221</b>		<b>750,000</b>		<b>750,000</b>	
<b>Total Spending Authority for Line Item</b>		<b>514,107</b>		<b>518,516</b>		<b>750,000</b>		<b>750,000</b>	
<b>Amount Under/(Over) Expended</b>		<b>(19,038)</b>		<b>(105,705)</b>		<b>0</b>		<b>0</b>	

<b>(6) PARKS AND OUTDOOR RECREATION</b>		<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
<b>(C) Special Purpose, S.B. 03-290 Enterprise Fund</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
<b>(LBLI 18740)</b>					
<b>Operating Expenses</b>					
4910	COST OF GOODS SOLD	\$239,508	\$340,531	\$200,000	\$200,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$239,508</b>	<b>\$340,531</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Total Expenditures for Line Item</b>		<b>239,508</b>	<b>340,531</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Spending Authority for Line Item</b>		<b>310,000</b>	<b>390,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Amount Under/(Over) Expended</b>		<b>70,492</b>	<b>49,469</b>	<b>0</b>	<b>0</b>

<b>(6) PARKS AND OUTDOOR RECREATION</b>		<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>				
<b>(C) Special Purpose, System Operations and Support</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>				
<b>(LBLI 18747)</b>									
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$545,289	N/A	\$540,591	N/A	\$661,500	N/A	\$661,500	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$545,289</b>	<b>N/A</b>	<b>\$540,591</b>	<b>N/A</b>	<b>\$661,500</b>	<b>N/A</b>	<b>\$661,500</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$545,289</b>	<b>0.0</b>	<b>\$540,591</b>	<b>0.0</b>	<b>\$661,500</b>	<b>0.0</b>	<b>\$661,500</b>	<b>0.0</b>

<b>Operating Expenses</b>									
		\$0		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		\$0		\$0		\$0		\$0	
<b>Total Expenditures for Line Item</b>		545,289	-	540,591	-	661,500	-	661,500	-
<b>Total Spending Authority for Line Item</b>		735,000	-	735,000	-	661,500	-	661,500	-
<b>Amount Under/(Over) Expended</b>		189,711	-	194,409	-	0	-	0	-

<b>(6) PARKS AND OUTDOOR RECREATION</b>									
<b>(C) Special Purpose, Connectivity at State Parks</b>									
<b>(LBLI 18749)</b>		<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$18,485	N/A	\$8,243	N/A	\$20,000	N/A	\$20,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$18,485</b>	<b>N/A</b>	<b>\$8,243</b>	<b>N/A</b>	<b>\$20,000</b>	<b>N/A</b>	<b>\$20,000</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$0	N/A	\$0	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$18,485</b>	<b>0.0</b>	<b>\$8,243</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2231	IT HARDWARE MAINT/REPAIR SVCS	\$33,080		\$45,534		\$71,984		\$71,984	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$15,038		\$2,627		\$32,724		\$32,724	
2253	RENTAL OF EQUIPMENT	\$0		\$295		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$5,895		\$7,170		\$12,829		\$12,829	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$54,169		\$28,423		\$117,876		\$117,876	
2641	OTHER ADP BILLINGS-PURCH SERV	\$21,353		\$38,257		\$46,466		\$46,466	
2810	FREIGHT	\$0		\$73		\$10		\$10	
2820	OTHER PURCHASED SERVICES	\$765		\$0		\$1,665		\$1,665	
3116	NONCAP IT - PURCHASED PC SW	\$2,453		\$8,640		\$5,338		\$5,338	
3142	NONCAPITALIZED IT - NETWORK	\$4,221		\$0		\$9,185		\$9,185	
3143	NONCAPITALIZED IT - OTHER	\$13,840		\$6,053		\$30,117		\$30,117	
4220	REGISTRATION FEES	\$1,014		\$3,995		\$2,206		\$2,206	
6215	IT NETWORK - DIRECT PURCHASE	\$8,646		\$0		\$18,815		\$18,815	
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$361		\$0		\$785		\$785	



<b>Total Expenditures Denoted in Object Codes</b>	<b>\$160,834</b>		<b>\$141,066</b>		<b>\$350,000</b>		<b>\$350,000</b>	
<b>Total Expenditures for Line Item</b>	<b>179,319</b>	<b>-</b>	<b>149,309</b>	<b>-</b>	<b>370,000</b>	<b>-</b>	<b>370,000</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>	<b>370,000</b>	<b>-</b>	<b>370,000</b>	<b>-</b>	<b>370,000</b>	<b>-</b>	<b>370,000</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>	<b>190,681</b>	<b>-</b>	<b>220,691</b>	<b>-</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>-</b>

<b>(6) PARKS AND OUTDOOR RECREATION (C) Special Purpose, Asset Management (LBLI 18751)</b>		<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
<b>Operating Expenses</b>					
2231	IT HARDWARE MAINT/REPAIR SVCS	\$930	\$3,419	\$3,419	\$3,419
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$6,983	\$4,878	\$4,878	\$4,878
2631	COMM SVCS FROM OUTSIDE SOURCES	\$115	\$259	\$259	\$259
2820	OTHER PURCHASED SERVICES	\$0	\$355	\$355	\$355
3110	OTHER SUPPLIES & MATERIALS	\$13	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$1,296	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$7,235	\$5,185	\$5,185	\$5,185
3121	OFFICE SUPPLIES	\$8,500	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$420	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$235,309	\$231,407	\$222,390	\$222,390
3141	NONCAPITALIZED IT - SERVERS	\$57,539	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$28,821	\$33,514	\$33,514	\$33,514
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$347,161</b>	<b>\$279,017</b>	<b>\$270,000</b>	<b>\$270,000</b>
<b>Total Expenditures for Line Item</b>		<b>347,161</b>	<b>279,017</b>	<b>270,000</b>	<b>270,000</b>
<b>Total Spending Authority for Line Item</b>		<b>300,000</b>	<b>300,000</b>	<b>270,000</b>	<b>270,000</b>
<b>Amount Under/(Over) Expended</b>		<b>(47,161)</b>	<b>20,983</b>	<b>(0)</b>	<b>(0)</b>

<b>(6) PARKS AND OUTDOOR RECREATION</b>									
<b>(C) Special Purpose, Law Enforcement Equipment</b>									
<b>(LBLI 18765)</b>									
	<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>		
<b>Operating Expenses</b>									
		\$0		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>									
		\$0		\$0		\$0		\$0	
<b>Total Expenditures for Line Item</b>									
		0		0		0		0	
<b>Total Spending Authority for Line Item</b>									
		126,780		126,780		0		0	
<b>Amount Under/(Over) Expended</b>									
		126,780		126,780		0		0	

<b>(6) PARKS AND OUTDOOR RECREATION</b>									
<b>(C) Special Purpose, Natural Resource Protection</b>									
<b>(LBLI 18767)</b>									
	<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>		
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Full and Part-time Employee Expenditures</b>									
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions									
		\$0	N/A	\$3,941	N/A	\$3,941	N/A	\$3,941	N/A
Medicare									
		\$0	N/A	\$747	N/A	\$747	N/A	\$747	N/A
Overtime Wages									
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages									
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees									
		\$0	N/A	\$52,012	N/A	\$52,012	N/A	\$52,012	N/A
Sick and Annual Leave Payouts									
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services									
		\$0	N/A	\$71,438	N/A	\$71,438	N/A	\$71,438	N/A
Furlough Wages									
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>									
		\$0	N/A	\$128,138	N/A	\$128,138	N/A	\$128,138	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)									
		\$0	N/A	\$4,048	N/A				
<b>Total Personal Services Expenditures for Line Item</b>									
		\$0	0.0	\$132,186	0.0	\$128,138	0.0	\$128,138	0.0

<b>Operating Expenses</b>									
2180	GROUNDS MAINTENANCE	\$0		\$8,210		\$8,210		\$8,210	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0		\$2,500		\$2,500		\$2,500	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0		\$4,419		\$4,419		\$4,419	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$2,101		\$2,101		\$2,101	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$4,478		\$4,478		\$4,478	
3117	EDUCATIONAL SUPPLIES	\$0		\$750		\$750		\$750	
3123	POSTAGE	\$0		\$51		\$51		\$51	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$2,520		\$2,520		\$2,520	
5110	GRANTS-CITIES	\$0		\$93,806		\$186,205		\$186,205	
5771	PASS-THRU FED GRANT INTERFUND	\$0		\$7,225		\$13,605		\$13,605	
5776	STATE GRANT/CONTRACT INTERFUND	\$0		\$124,445		\$247,023		\$247,023	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$250,505</b>		<b>\$471,862</b>		<b>\$471,862</b>	
<b>Total Expenditures for Line Item</b>		<b>0</b>	<b>-</b>	<b>382,691</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>0</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>217,309</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

<b>(6) PARKS AND OUTDOOR RECREATION</b>									
<b>(C) Special Purpose, Miscellaneous Small Projects</b>									
<b>(LBLI 18768)</b>									
		<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$11,914	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$11,914</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$11,914</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2110	WATER AND SEWERAGE SERVICES	\$0		\$26,647		\$26,647		\$26,647	
2160	CUSTODIAL SERVICES	\$0		\$2,602		\$2,602		\$2,602	
2170	WASTE DISPOSAL SERVICES	\$0		\$9,434		\$9,434		\$9,434	
2180	GROUNDS MAINTENANCE	\$0		\$498,001		\$498,001		\$498,001	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0		\$201,865		\$201,865		\$201,865	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$317,548		\$317,548		\$317,548	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$93,542		\$93,542		\$93,542	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0		\$1,456		\$1,456		\$1,456	
2250	MISCELLANEOUS RENTALS	\$0		\$799		\$799		\$799	
2253	RENTAL OF EQUIPMENT	\$0		\$10,250		\$10,250		\$10,250	
2310	PURCHASED CONSTRUCTION SVCS	\$0		\$0		\$0		\$0	
2311	CONSTRUCTION CONTRACTOR SVCS	\$0		\$889		\$889		\$889	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$2,667		\$2,667		\$2,667	
2810	FREIGHT	\$0		\$611		\$611		\$611	

2820	OTHER PURCHASED SERVICES	\$0		\$255,555		\$96,134		\$96,134	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$147,191		\$147,191		\$147,191	
3112	AUTOMOTIVE SUPPLIES	\$0		\$8,141		\$8,141		\$8,141	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0		\$344		\$344		\$344	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0		\$1,444		\$1,444		\$1,444	
3119	MEDICAL LABORATORY & SUPPLIES	\$0		\$3,897		\$3,897		\$3,897	
3121	OFFICE SUPPLIES	\$0		\$1,948		\$1,948		\$1,948	
3125	RECREATIONAL SUPPLIES	\$0		\$3,778		\$3,778		\$3,778	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$191,106		\$191,106		\$191,106	
3127	ROAD MAINTENANCE MATERIALS	\$0		\$46,128		\$46,128		\$46,128	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$192,507		\$192,507		\$192,507	
3130	NON-MEDICAL LAB & SUPPLIES	\$0		\$591		\$591		\$591	
3131	NONCAPITALIZED BUILDING MAT'LS	\$0		\$5,995		\$5,995		\$5,995	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$3,509		\$3,509		\$3,509	
3139	NONCAPITLZD FIXED ASSET OTHER	\$0		\$16,196		\$16,196		\$16,196	
3143	NONCAPITALIZED IT - OTHER	\$0		\$5,017		\$5,017		\$5,017	
4170	MISCELLANEOUS FEES AND FINES	\$0		\$5		\$5		\$5	
4200	PURCHASE DISCOUNTS	\$0		(\$56)		(\$56)		(\$56)	
5410	PURCH SERV-CITIES	\$0		\$4,600		\$4,600		\$4,600	
5420	PURCH SERV-COUNTIES	\$0		\$3,579		\$3,579		\$3,579	
5480	PURCH SERV-SPECIAL DISTRICTS	\$0		\$3,511		\$3,511		\$3,511	
6214	IT OTHER - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$0		\$65,191		\$65,191		\$65,191	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0		\$192,353		\$32,932		\$32,932	
<b>Total Expenditures Denoted in Object Codes</b>									
		\$0		\$2,318,842		\$2,000,000		\$2,000,000	
<b>Total Expenditures for Line Item</b>									
		0	-	2,330,756	-	2,000,000	-	2,000,000	-
<b>Total Spending Authority for Line Item</b>									
		0	-	2,000,000	-	2,000,000	-	2,000,000	-
<b>Amount Under/(Over) Expended</b>									
		0	-	(330,756)	-	(0)	-	(0)	-

<b>(6) PARKS AND OUTDOOR RECREATION (C) Special Purpose, Trails Grants (LBLI 18769)</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0	N/A	\$8,937	N/A	\$9,633	N/A	\$12,781	N/A
Medicare		\$0	N/A	\$1,694	N/A	\$1,826	N/A	\$1,826	N/A
Overtime Wages		\$0	N/A	\$583	N/A	\$612	N/A	\$612	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$119,341	N/A	\$125,308	N/A	\$125,308	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$130,555</b>	<b>N/A</b>	<b>\$137,379</b>	<b>N/A</b>	<b>\$140,527</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-		\$0	N/A	\$17,310	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$147,865</b>	<b>0.0</b>	<b>\$137,379</b>	<b>0.0</b>	<b>\$140,527</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2180	GROUNDS MAINTENANCE	\$0		\$24,988		\$31,236		\$31,236	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0		\$25,696		\$32,120		\$32,120	
2258	PARKING FEES	\$0		\$261		\$326		\$326	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$3,311		\$4,139		\$4,139	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$25		\$31		\$31	
2522	IS/NON-EMPL - PERS PER DIEM	\$0		\$494		\$618		\$618	
2530	OUT-OF-STATE TRAVEL	\$0		\$15		\$19		\$19	
2531	OS COMMON CARRIER FARES	\$0		\$411		\$514		\$514	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$901		\$1,127		\$1,127	
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$221		\$276		\$276	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$440		\$550		\$550	
2710	PURCHASED MEDICAL SERVICES	\$0		\$225		\$281		\$281	
2810	FREIGHT	\$0		\$5		\$7		\$7	
2820	OTHER PURCHASED SERVICES	\$0		\$78,453		\$98,066		\$98,066	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$4,194		\$5,243		\$5,243	

3113	CLOTHING AND UNIFORM ALLOWANCE	\$0		\$448		\$560		\$560	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$1,165		\$1,456		\$1,456	
3121	OFFICE SUPPLIES	\$0		\$190		\$238		\$238	
3123	POSTAGE	\$0		\$17		\$21		\$21	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$9,214		\$11,518		\$11,518	
3143	NONCAPITALIZED IT - OTHER	\$0		\$4,495		\$5,619		\$5,619	
4140	DUES AND MEMBERSHIPS	\$0		\$90		\$113		\$113	
4220	REGISTRATION FEES	\$0		\$1,104		\$1,380		\$1,380	
5110	GRANTS-CITIES	\$0		\$213,631		\$267,039		\$267,039	
5120	GRANTS-COUNTIES	\$0		\$166,264		\$214,575		\$211,427	
5140	GRANTS-INTERGOVERNMENTAL	\$0		\$721,286		\$901,608		\$901,608	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0		\$387,156		\$483,945		\$483,945	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$1,644,701</b>		<b>\$2,062,621</b>		<b>\$2,059,473</b>	
<b>Total Expenditures for Line Item</b>		<b>0</b>	<b>-</b>	<b>1,792,566</b>	<b>-</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>0</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>707,434</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>



<b>(6) PARKS AND OUTDOOR RECREATION (C) Special Purpose, Aquatic Nuisance Species (LBLI 18770)</b>		<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4M4XX	TECHNICIAN IV	\$37,656	1.0	\$42,408	1.0	\$42,408	1.0	\$42,408	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$47,523	1.0	\$53,520	1.0	\$53,520	1.0	\$53,520	1.0
H6P1TX	PARK MANAGER I	\$35,866	1.0	\$35,820	1.0	\$35,820	1.0	\$35,820	1.0
H6P2XX	PARK MANAGER II	\$149,099	4.0	\$120,250	3.0	\$161,568	4.0	\$161,568	4.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$270,144</b>	<b>7.0</b>	<b>\$251,998</b>	<b>6.0</b>	<b>\$293,316</b>	<b>7.0</b>	<b>\$293,316</b>	<b>7.0</b>
PERA Contributions		\$138,250	N/A	\$115,008	N/A	\$133,019	N/A	\$140,625	N/A
Medicare		\$20,046	N/A	\$21,729	N/A	\$25,213	N/A	\$25,213	N/A
Overtime Wages		\$11,937	N/A	\$16,433	N/A	\$16,433	N/A	\$16,433	N/A
Shift Differential Wages		\$696	N/A	\$2,160	N/A	\$2,160	N/A	\$2,160	N/A
State Temporary Employees		\$1,115,728	N/A	\$1,249,509	N/A	\$1,445,500	N/A	\$1,445,500	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$22,144	N/A	\$19,150	N/A	\$24,507	N/A	\$24,507	N/A
Furlough Wages		(\$8,860)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,299,941</b>	<b>N/A</b>	<b>\$1,423,989</b>	<b>N/A</b>	<b>\$1,646,832</b>	<b>N/A</b>	<b>\$1,654,438</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$62,845	N/A	\$95,442	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,632,930</b>	<b>7.0</b>	<b>\$1,771,429</b>	<b>6.0</b>	<b>\$1,940,148</b>	<b>7.0</b>	<b>\$1,947,754</b>	<b>7.0</b>
<b>Operating Expenses</b>									
2160	CUSTODIAL SERVICES	\$41		\$0		\$61		\$61	
2170	WASTE DISPOSAL SERVICES	\$113		\$0		\$170		\$170	
2180	GROUNDS MAINTENANCE	\$11,737		\$3,329		\$17,734		\$17,734	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$13,750		\$0		\$20,776		\$20,776	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,009		\$486		\$1,525		\$1,525	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$13,535		\$10,272		\$20,452		\$20,452	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0		\$4,578		\$0		\$0	
2250	MISCELLANEOUS RENTALS	\$770		\$880		\$1,163		\$1,163	
2251	RENTAL/LEASE MOTOR POOL VEH	(\$27)		\$0		(\$40)		(\$40)	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$22,623		\$28,365		\$34,183		\$34,183	
2253	RENTAL OF EQUIPMENT	\$2,189		\$835		\$3,307		\$3,307	

2255	RENTAL OF BUILDINGS	\$225	\$0	\$340	\$340
2258	PARKING FEES	\$35	\$1,875	\$53	\$53
2510	IN-STATE TRAVEL	\$0	\$5	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$770	\$653	\$1,163	\$1,163
2513	IN-STATE PERS VEHICLE REIMBSMT	\$193	\$0	\$291	\$291
2523	IS/NON-EMPL - PERS VEH REIMB	\$325	\$0	\$491	\$491
2530	OUT-OF-STATE TRAVEL	\$0	\$31	\$0	\$0
2531	OS COMMON CARRIER FARES	\$396	\$581	\$599	\$599
2532	OS PERSONAL TRAVEL PER DIEM	\$886	\$1,487	\$1,339	\$1,339
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$101	\$0	\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$9	\$0	\$14	\$14
2610	ADVERTISING	\$1,041	\$1,009	\$1,574	\$1,574
2611	PUBLIC RELATIONS	\$32	\$0	\$49	\$49
2630	COMM SVCS FROM DIV OF TELECOM	\$154	\$1,504	\$233	\$233
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,613	\$1,642	\$2,437	\$2,437
2680	PRINTING/REPRODUCTION SERVICES	\$19,063	\$29,258	\$28,804	\$28,804
2710	PURCHASED MEDICAL SERVICES	\$0	\$320	\$0	\$0
2810	FREIGHT	\$768	\$92	\$1,160	\$1,160
2820	OTHER PURCHASED SERVICES	\$71,727	\$3,977	\$108,380	\$108,380
3110	OTHER SUPPLIES & MATERIALS	\$36,431	\$120,050	\$55,047	\$55,047
3112	AUTOMOTIVE SUPPLIES	\$240	\$1,353	\$363	\$363
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,812	\$8,450	\$2,737	\$2,737
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,136	\$804	\$1,717	\$1,717
3117	EDUCATIONAL SUPPLIES	\$4,165	\$48	\$6,293	\$6,293
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$222	\$0	\$0
3121	OFFICE SUPPLIES	\$3,130	\$2,048	\$4,730	\$4,730
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$103	\$30	\$30
3123	POSTAGE	\$49,306	\$90	\$74,501	\$74,501
3126	REPAIR & MAINTENANCE SUPPLIES	\$37,779	\$13,910	\$57,083	\$57,083
3127	ROAD MAINTENANCE MATERIALS	\$2,853	\$0	\$4,311	\$4,311
3128	NONCAPITALIZED EQUIPMENT	\$48,230	\$10,674	\$72,876	\$72,876
3131	NONCAPITALIZED BUILDING MAT'LS	\$971	\$415	\$1,467	\$1,467
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,311	\$0	\$1,981	\$1,981
3139	NONCAPITLIZD FIXED ASSET OTHER	\$4,644	\$10,384	\$7,017	\$7,017
3143	NONCAPITALIZED IT - OTHER	\$157	\$4,740	\$237	\$237
3920	BOTTLED GAS	\$3,187	\$2,219	\$4,816	\$4,816
3940	ELECTRICITY	\$9,054	\$9,699	\$13,681	\$13,681
3950	GASOLINE	\$3,280	\$1,801	\$4,956	\$4,956

3960	HEATING OIL	\$210		\$381		\$317		\$317	
3970	NATURAL GAS	\$0		\$131		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$17		\$17		\$26		\$26	
4170	MISCELLANEOUS FEES AND FINES	\$24		\$6		\$36		\$36	
4200	PURCHASE DISCOUNTS	(\$135)		(\$2)		(\$204)		(\$204)	
4220	REGISTRATION FEES	\$0		\$1,100		\$0		\$0	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$9,995		\$9,900		\$15,102		\$15,102	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$31,250		\$6,244		\$47,219		\$47,219	
EAPA	OT CS DONR INTERNAL	\$75,661		\$0		\$114,323		\$114,323	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$487,683</b>		<b>\$296,068</b>		<b>\$736,919</b>		<b>\$736,919</b>	
<b>Total Expenditures for Line Item</b>		<b>2,120,613</b>	<b>7.0</b>	<b>2,067,497</b>	<b>6.0</b>	<b>2,677,067</b>	<b>7.0</b>	<b>2,684,673</b>	<b>7.0</b>
<b>Total Spending Authority for Line Item</b>		<b>2,690,954</b>	<b>7.0</b>	<b>2,692,290</b>	<b>7.0</b>	<b>2,677,067</b>	<b>7.0</b>	<b>2,684,673</b>	<b>7.0</b>
<b>Amount Under/(Over) Expended</b>		<b>570,341</b>	<b>-</b>	<b>624,793</b>	<b>1.0</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>-</b>

<b>(6) PARKS AND OUTDOOR RECREATION</b>		<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
<b>(C) Special Purpose, Indirect Cost Assessment (LBLI 18760)</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
<b>Operating Expenses</b>					
AYPB	IC CS DONR INTERNAL/FEDERAL	\$71,257	\$197,085	\$206,086	\$206,086
EZPA	IC RE DONR INTRNL EXEMPT	\$1,222,324	\$1,273,641	\$1,331,807	\$1,331,807
EZPB	IC RE DONR INTERNAL/FEDERAL	\$98,608	\$88,341	\$92,376	\$92,376
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,392,189</b>	<b>\$1,559,067</b>	<b>\$1,630,268</b>	<b>\$1,630,268</b>
<b>Total Expenditures for Line Item</b>		<b>1,392,189</b>	<b>1,559,067</b>	<b>1,630,268</b>	<b>1,630,268</b>
<b>Total Spending Authority for Line Item</b>		<b>1,392,189</b>	<b>1,559,087</b>	<b>1,630,268</b>	<b>1,630,268</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Wildlife**

**Position and Object Code Detail**

Director's Office		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R1	Program Assistant I	\$41,722	1.0	\$41,633	1.0	\$42,876	1.1	\$42,876	1.1
H6G3	General Professional III	\$0	0.0	\$0	0.0	\$55,488	1.2	\$55,488	1.2
H6G4	General Professional IV	\$59,683	0.9	\$41,515	0.7	\$70,008	1.2	\$70,008	1.2
H6G5	General Professional V	\$176,111	2.0	\$178,519	2.3	\$172,356	2.6	\$172,356	2.6
H6G6	General Professional VI	\$91,081	1.0	\$93,972	1.0	\$93,972	1.3	\$93,972	1.3
H6G8	Management	\$140,418	1.0	\$144,876	1.0	\$144,876	1.5	\$144,876	1.5
H6U3	Wildlife Manager III	\$59	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6U6	Wildlife Manager VI	\$101,042	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H8D4	Auditor III	\$10,788	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H8E2	Budget Analyst II	\$51,948	0.8	\$64,728	1.0	\$131,028	2.4	\$131,028	2.4
H8E3	Budget & Policy Anlst III	\$0	0.0	\$0	0.0	\$75,900	1.2	\$75,900	1.2
H8E4	Budget & Policy Anlst IV	\$347,295	4.0	\$322,708	3.7	\$262,380	3.9	\$262,380	3.9
H8E5	Budget & Policy Anlst V	\$60,136	0.6	\$113,724	1.0	\$113,724	1.4	\$113,724	1.4
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,080,284</b>	<b>12.4</b>	<b>\$1,001,675</b>	<b>11.7</b>	<b>\$1,162,608</b>	<b>17.8</b>	<b>\$1,162,608</b>	<b>17.8</b>
PERA Contributions		\$112,215	N/A	\$78,041	N/A	\$87,468	N/A	\$113,480	N/A
Medicare		\$13,786	N/A	\$13,306	N/A	\$16,584	N/A	\$16,584	N/A
State Temporary Employees		\$9,419	N/A	\$24,224	N/A	\$24,224	N/A	\$24,224	N/A
Sick and Annual Leave Payouts		\$49,865	0.5	\$29,671	0.2	\$29,671	0.2	\$29,671	0.2
Contract Services		\$71,775	N/A	\$22,135	N/A	\$22,135	N/A	\$22,135	N/A
Overtime Wages		\$1,200	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$11,508	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<i>Furlough Wages (Included in Total FT/PT above)</i>		<i>(\$33,658)</i>	<i>N/A</i>	<i>\$0</i>	<i>N/A</i>	<i>\$0</i>	<i>N/A</i>	<i>\$0</i>	<i>N/A</i>
Other Expenditures - Honorarium		\$0	N/A	\$2,500	N/A	\$2,500	N/A	\$2,500	N/A
Other Expenditures - Board Member's Compensation		\$0	N/A	\$16,350	N/A	\$16,350	N/A	\$16,350	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$269,768</b>	<b>0.5</b>	<b>\$186,228</b>	<b>0.2</b>	<b>\$198,934</b>	<b>N/A</b>	<b>\$224,946</b>	<b>N/A</b>
POTS Expenditures (exc. SS and PBP already included above)		\$118,112	N/A	\$127,804	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,468,164</b>	<b>12.9</b>	<b>\$1,315,708</b>	<b>11.9</b>	<b>\$1,361,542</b>	<b>18.0</b>	<b>\$1,387,554</b>	<b>18.0</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Wildlife**

**Position and Object Code Detail**

Director's Office		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
<b>Operating Expenses</b>					
2230	Equip Maintenance/Repair Svcs	\$1,166	\$156	\$420	\$420
2232	IT Software Mntc/Upgrade Svcs	\$38,791	\$32,391	\$87,197	\$87,197
2250	Miscellaneous Rentals	\$0	\$102	\$274	\$274
2252	Rental/Motor Pool Mile Charge	\$5,652	\$2,599	\$6,997	\$6,997
2253	Rental Of Equipment	\$180	\$0	\$0	\$0
2254	Rental Of Motor Vehicles	\$5,400	\$3,420	\$9,207	\$9,207
2255	Rental Of Buildings	(\$400)	\$75	\$202	\$202
2258	Parking Fees	\$50	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$167	\$75	\$202	\$202
2510	In-State Travel	\$52	\$38	\$102	\$102
2511	In-State Common Carrier Fares	\$187	\$232	\$626	\$626
2512	In-State Pers Travel Per Diem	\$8,043	\$9,628	\$25,918	\$25,918
2513	In-State Pers Vehicle Reimbsmt	\$2,700	\$2,875	\$7,740	\$7,740
2520	In-State Travel/Non-Employee	\$168	\$84	\$226	\$226
2521	IS/Non-Empl - Common Carrier	\$395	\$0	\$0	\$0
2522	IS/Non-Empl - Pers Per Diem	\$13,008	\$13,788	\$37,119	\$37,119
2523	IS/Non-Empl - Pers Veh Reimb	\$16,764	\$23,423	\$63,057	\$63,057
2530	Out-Of-State Travel	\$152	\$119	\$320	\$320
2531	OS Common Carrier Fares	\$3,632	\$5,635	\$15,169	\$15,169
2532	OS Personal Travel Per Diem	\$3,303	\$5,504	\$14,818	\$14,818
2533	OS Pers Vehicle Reimbursement	\$0	\$22	\$58	\$58
2540	Out-Of-State Travel/Non-Empl	\$30	\$53	\$143	\$143
2541	OS/Non-Empl - Common Carrier	\$244	\$555	\$1,494	\$1,494
2542	OS/Non-Empl - Pers Per Diem	\$2,683	\$3,854	\$10,374	\$10,374
2610	Advertising	\$18,232	\$0	\$0	\$0
2612	Other Marketing Expenses	\$292	\$150	\$404	\$404
2630	Comm Svcs From Div Of Telecom	\$0	\$103	\$277	\$277
2631	Comm Svcs From Outside Sources	\$2,366	\$6,961	\$18,738	\$18,738
2680	Printing/Reproduction Services	\$14,006	\$5,240	\$14,106	\$14,106
2810	Freight	\$253	\$0	\$0	\$0
2820	Other Purchased Services	\$19,123	\$0	\$0	\$0

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Wildlife**

**Position and Object Code Detail**

Director's Office		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13		
		Actual		Actual		Estimate		Request		
3110	Other Supplies & Materials		\$8,364		\$1,463		\$3,939		\$3,939	
3112	Automotive Supplies		\$0		\$477		\$1,284		\$1,284	
3115	Data Processing Supplies		\$55		\$0		\$0		\$0	
3116	Noncap It - Purchased Pc Sw		\$369		\$2,616		\$7,043		\$7,043	
3117	Educational Supplies		\$465		\$0		\$0		\$0	
3118	Food And Food Serv Supplies		\$306		\$301		\$811		\$811	
3120	Books/Periodicals/Subscription		\$1,487		\$2,599		\$6,998		\$6,998	
3121	Office Supplies		\$18,355		\$13,132		\$35,353		\$35,353	
3123	Postage		\$38,798		\$11,590		\$31,201		\$31,201	
3124	Printing/Copy Supplies		\$0		\$1,610		\$4,334		\$4,334	
3126	Repair & Maintenance Supplies		\$68		\$0		\$0		\$0	
3128	Noncapitalized Equipment		\$350		\$0		\$0		\$0	
3132	Noncap Office Furn/Office Syst		\$880		\$636		\$1,712		\$1,712	
3139	Noncapitlzd Fixed Asset Other		\$9,187		\$0		\$0		\$0	
3140	Noncapitalized IT - Pc's		\$2,485		\$0		\$0		\$0	
3143	Noncapitalized IT - Other		\$957		\$1,902		\$5,119		\$5,119	
4100	Other Operating Expenses		\$0		\$34		\$92		\$92	
4110	Losses		\$1,365		\$0		\$0		\$0	
4117	Reportble Claims Against State		\$0		\$12,000		\$32,305		\$32,305	
4140	Dues And Memberships		\$26,245		\$38,929		\$104,799		\$104,799	
4151	Interest - Late Payments		\$15		\$0		\$0		\$0	
4180	Official Functions		\$24,573		\$32,988		\$88,806		\$88,806	
4220	Registration Fees		\$4,623		\$4,008		\$10,790		\$10,790	
5440	Purch Serv-Intergovernmental		\$0		\$66		\$176		\$176	
8120	Cost Of Issuance Expense		\$0		\$10		\$26		\$26	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$295,589</b>		<b>\$241,442</b>		<b>\$649,976</b>		<b>\$649,976</b>	
Transfers			\$0		\$0		\$0		\$0	
Roll Forwards			\$0		\$0		\$0		\$0	
<b>Total Expenditures for Line Item</b>			<b>\$1,763,753</b>	<b>12.9</b>	<b>\$1,557,150</b>	<b>11.9</b>	<b>\$2,011,518</b>	<b>18.0</b>	<b>\$2,037,530</b>	<b>18.0</b>
<b>Total Spending Authority for Line Item</b>			<b>\$2,244,182</b>	<b>18.0</b>	<b>\$2,168,623</b>	<b>18.0</b>	<b>\$2,011,518</b>	<b>18.0</b>	<b>\$2,037,530</b>	<b>18.0</b>
<b>Amount Under/(Over) Expended</b>			<b>\$480,429</b>	<b>5.1</b>	<b>\$611,473</b>	<b>6.1</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Wildlife**

**Position and Object Code Detail**

Wildlife Management		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
A2A3	Criminal Investigator II	\$694,453.01	9.0	\$711,872	9.0	\$617,040	7.2	\$617,040	7.2
A2A4	Criminal Investigator III	\$106,537.84	1.0	\$82,440	0.8	\$109,920	0.9	\$109,920	0.9
C8D1	Laboratory Technology I	\$75,018.40	2.0	\$77,400	2.0	\$77,400	1.9	\$77,400	1.9
C9B1	Veterinarian I	\$175,019.84	2.0	\$180,576	2.0	\$180,576	1.8	\$180,576	1.8
D7B4	Equipment Operator IV	\$85,463.51	2.0	\$74,827	1.6	\$91,152	1.9	\$91,152	1.9
D8D1	General Labor I	\$29,844.56	1.0	\$30,792	1.0	\$30,792	1.0	\$30,792	1.0
G3A2	Admin Assistant I	\$25,680.80	1.0	\$26,496	1.0	\$26,496	1.0	\$26,496	1.0
G3A3	Admin Assistant II	\$651,561.87	18.8	\$658,910	19.1	\$645,772	18.9	\$645,772	18.9
G3A4	Admin Assistant III	\$1,039,948.64	24.7	\$1,081,069	26.0	\$1,098,515	26.3	\$1,098,515	26.3
H2I2	IT Technician II	\$26,640.28	0.5	\$0	0.0	\$54,972	0.9	\$54,972	0.9
H2I3	IT Professional I	\$56,758.16	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I4	IT Professional II	\$233,364.20	3.9	\$60,156	1.0	\$243,672	3.7	\$243,672	3.7
H2I5	IT Professional III	\$48,077.90	0.6	\$0	0.0	\$195,108	2.7	\$195,108	2.7
H3I5	Media Specialist IV	\$53,071.20	1.0	\$54,756	1.0	\$54,756	0.9	\$54,756	0.9
H4M3	Technician III	\$2,320,264.75	56.7	\$2,458,531	59.6	\$2,685,744	60.9	\$2,685,744	60.9
H4M4	Technician IV	\$3,132,769.40	62.7	\$3,146,356	62.7	\$3,331,350	62.6	\$3,331,350	62.6
H4M5	Technician V	\$1,058,462.94	16.7	\$1,038,862	16.6	\$1,063,858	15.6	\$1,063,858	15.6
H4O1	Aircraft Pilot	\$220,251.12	4.0	\$226,800	4.0	\$226,800	3.7	\$226,800	3.7
H4R1	Program Assistant I	\$558,725.70	11.7	\$576,800	12.1	\$561,053	11.0	\$561,053	11.0
H4R2	Program Assistant II	\$113,173.12	2.3	\$141,076	2.9	\$145,116	2.8	\$145,116	2.8
H6G1	General Professional I	\$0.00	0.0	\$0	0.0	\$55,488	0.9	\$55,488	0.9
H6G3	General Professional III	\$837,596.53	14.5	\$987,897	16.9	\$756,060	12.0	\$756,060	12.0
H6G4	General Professional IV	\$2,714,720.14	40.1	\$2,916,314	43.1	\$2,983,223	40.0	\$2,983,223	40.0
H6G5	General Professional V	\$543,874.48	4.9	\$513,212	5.7	\$544,824	5.3	\$544,824	5.3
H6G6	General Professional VI	\$492,155.25	5.5	\$619,438	6.8	\$626,400	6.2	\$626,400	6.2
H6G7	General Professional VII	\$80,264.00	1.0	\$82,812	1.0	\$82,812	0.9	\$82,812	0.9
H6G8	Management	\$1,025,361.00	9.4	\$857,535	7.7	\$1,001,532	7.7	\$1,001,532	7.7
H6U1	Wildlife Manager I	\$0.00	0.0	\$179,837	4.5	\$0	0.0	\$0	0.0
H6U2	Wildlife Manager II	\$611,601.03	12.1	\$444,593	7.8	\$101,340	1.9	\$101,340	1.9
H6U3	Wildlife Manager III	\$10,481,129.15	186.7	\$10,530,121	184.2	\$11,142,689	179.8	\$11,142,689	179.8
H6U4	Wildlife Manager IV	\$531,153.92	7.9	\$563,777	8.2	\$895,488	11.8	\$895,488	11.8

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Wildlife**

**Position and Object Code Detail**

Wildlife Management		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
H6U5	Wildlife Manager V	\$3,409,480.15	41.3	\$3,326,576	39.5	\$3,408,098	36.5	\$3,408,098	36.5
H6U6	Wildlife Manager VI	\$392,794.40	4.0	\$405,264	4.0	\$405,264	3.5	\$405,264	3.5
I1B4	Statistical Analyst IV	\$69,319.36	1.0	\$71,520	1.0	\$0	0.0	\$0	0.0
I2C4	Professional Engineer I	\$21,915.63	0.3	\$81,180	1.0	\$81,180	0.9	\$81,180	0.9
I2C5	Professional Engineer II	\$12,375.52	0.1	\$94,416	1.0	\$94,416	0.9	\$94,416	0.9
I3A3	Environ Protect Spec II	\$0.00	0.0	\$0	0.0	\$176,568	2.8	\$176,568	2.8
I3B3	Phy Sci Res/Scientist II	\$284,290.80	3.9	\$293,316	4.0	\$293,316	3.6	\$293,316	3.6
I3B4	Phy Sci Res/Scientist III	\$499,445.51	5.9	\$499,215	5.8	\$517,296	5.3	\$517,296	5.3
I3B5	Phy Sci Res/Scientist IV	\$176,671.36	2.0	\$182,280	2.0	\$182,280	1.8	\$182,280	1.8
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$32,889,235</b>	<b>562.8</b>	<b>\$33,277,020</b>	<b>566.7</b>	<b>\$34,788,366</b>	<b>547.5</b>	<b>\$34,788,366</b>	<b>547.5</b>
PERA Contributions		\$3,617,393	N/A	\$2,797,929	N/A	\$2,676,042	N/A	\$3,530,169	N/A
Medicare		\$437,337	N/A	\$458,916	N/A	\$440,514	N/A	\$440,514	N/A
State Temporary Employees		\$3,246,322	N/A	\$3,803,411	N/A	\$3,803,411	N/A	\$3,803,411	N/A
Sick and Annual Leave Payouts		\$382,212	5.0	\$290,431	3.9	\$290,431	3.9	\$290,431	3.9
Contract Services		\$2,289,843	N/A	\$1,671,327	N/A	\$1,671,327	N/A	\$1,671,327	N/A
Overtime Wages		\$18,056	N/A	\$20,271	N/A	\$20,271	N/A	\$20,271	N/A
Shift Differential Wages			N/A	\$0	N/A	\$0	N/A	\$0	N/A
<i>Furlough Wages (Included in Total FT/PT above)</i>		<i>(\$1,023,181)</i>	<i>N/A</i>	<i>\$0</i>	<i>N/A</i>	<i>\$0</i>	<i>N/A</i>	<i>\$0</i>	<i>N/A</i>
Other Expenditures - Honorarium		\$4,550	N/A	\$3,950	N/A	\$3,950	N/A	\$3,950	N/A
Other Expenditures - Per Diem Wages		\$266,411	N/A	\$261,072	N/A	\$261,072	N/A	\$261,072	N/A
Other Expenditures - Cash Incentive Awards		\$200	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Non-Cash Incentives		\$391	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Other Employee Benefits		\$605	N/A	\$3,378	N/A	\$3,378	N/A	\$3,378	N/A
Other Expenditures - Higher Ed Tuition Reimburse		\$13,847	N/A	\$68,810	N/A	\$68,810	N/A	\$68,810	N/A
Other Expenditures - Higher Ed Tuition Reimbursement		\$0	N/A	\$11,082	N/A	\$11,082	N/A	\$11,082	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$10,277,167</b>	<b>N/A</b>	<b>\$9,390,579</b>	<b>N/A</b>	<b>\$9,250,289</b>	<b>N/A</b>	<b>\$10,104,416</b>	<b>N/A</b>
POTS Expenditures (exc. SS and PBP already included)		\$4,725,500	N/A	\$5,236,484	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$47,891,902</b>	<b>567.8</b>	<b>\$47,904,082</b>	<b>570.6</b>	<b>\$44,038,655</b>	<b>551.4</b>	<b>\$44,892,782</b>	<b>551.4</b>
<b>Operating Expenses</b>									
2110	Water And Sewerage Services	\$112,146		\$159,166		\$134,833		\$134,833	
2160	Custodial Services	\$82,713		\$94,346		\$79,923		\$79,923	



**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Wildlife**

**Position and Object Code Detail**

<b>Wildlife Management</b>		<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
2170	Waste Disposal Services	\$131,223	\$137,428	\$116,418	\$116,418
2180	Grounds Maintenance	\$137,050	\$141,172	\$119,590	\$119,590
2190	Snow Plowing Services	\$6,990	\$1,988	\$1,684	\$1,684
2210	Other Maintenance/Repair Svcs	\$95,860	\$65,147	\$55,187	\$55,187
2220	Bldg Maintenance/Repair Svcs	\$111,334	\$161,437	\$136,757	\$136,757
2230	Equip Maintenance/Repair Svcs	\$409,954	\$378,826	\$320,912	\$320,912
2231	IT Hardware Maint/Repair Svcs	\$5,143	\$1,752	\$1,484	\$1,484
2232	IT Software Mntc/Upgrade Svcs	\$114,954	\$84,600	\$71,667	\$71,667
2240	Motor Veh Maint/Repair Svcs	\$33,935	\$23,946	\$20,285	\$20,285
2250	Miscellaneous Rentals	\$29,115	\$41,570	\$35,215	\$35,215
2251	Rental/Lease Motor Pool Veh	\$8,124	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$2,662,767	\$2,817,185	\$2,386,499	\$2,386,499
2253	Rental Of Equipment	\$108,230	\$91,821	\$77,784	\$77,784
2254	Rental Of Motor Vehicles	\$1,366,534	\$1,388,082	\$1,175,874	\$1,175,874
2255	Rental Of Buildings	\$25,369	\$51,930	\$43,991	\$43,991
2256	Rental Of Land	\$1,014,271	\$889,929	\$753,878	\$753,878
2258	Parking Fees	\$1,753	\$715	\$606	\$606
2259	Parking Fee Reimbursement	\$621	\$574	\$486	\$486
2270	Rental Of Water Rights	\$2,070	\$27,070	\$22,932	\$22,932
2510	In-State Travel	\$9,944	\$14,174	\$12,007	\$12,007
2511	In-State Common Carrier Fares	\$1,790	\$3,088	\$2,616	\$2,616
2512	In-State Pers Travel Per Diem	\$543,104	\$584,166	\$494,859	\$494,859
2513	In-State Pers Vehicle Reimbsmt	\$54,881	\$57,425	\$48,646	\$48,646
2515	State-Owned Vehicle Charge	\$3	\$250	\$212	\$212
2520	In-State Travel/Non-Employee	\$1,026	\$315	\$267	\$267
2521	IS/Non-Empl - Common Carrier	\$0	\$695	\$589	\$589
2522	IS/Non-Empl - Pers Per Diem	\$33,380	\$31,895	\$27,019	\$27,019
2523	IS/Non-Empl - Pers Veh Reimb	\$8,933	\$8,559	\$7,250	\$7,250
2530	Out-Of-State Travel	\$2,125	\$3,301	\$2,797	\$2,797
2531	OS Common Carrier Fares	\$11,067	\$16,830	\$14,257	\$14,257
2532	OS Personal Travel Per Diem	\$23,564	\$31,726	\$26,876	\$26,876
2533	OS Pers Vehicle Reimbursement	\$5,811	\$42	\$35	\$35
2540	Out-Of-State Travel/Non-Empl	\$0	\$62	\$53	\$53

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Wildlife**

**Position and Object Code Detail**

<b>Wildlife Management</b>		<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
2541	OS/Non-Empl - Common Carrier	\$617	\$2,734	\$2,316	\$2,316
2542	OS/Non-Empl - Pers Per Diem	\$0	\$3,193	\$2,705	\$2,705
2543	OS/Non-Empl - Pers Veh Reimb	\$113	\$1,972	\$1,670	\$1,670
2550	Out-Of-Country Travel	\$125	\$993	\$841	\$841
2552	OC Pers Travel Reimbursement	\$104	\$1,404	\$1,189	\$1,189
2610	Advertising	\$58,855	\$1,061,363	\$899,104	\$899,104
2611	Public Relations	\$3,461	\$10,559	\$8,945	\$8,945
2612	Other Marketing Expenses	\$8,061	\$146,972	\$124,503	\$124,503
2630	Comm Svcs From Div Of Telecom	\$51,367	\$42,184	\$35,735	\$35,735
2631	Comm Svcs From Outside Sources	\$314,425	\$312,023	\$264,322	\$264,322
2641	Other Adp Billings-Purch Serv	\$17,733	\$16,870	\$14,291	\$14,291
2660	Insurance, Other Than Emp Bene	\$38,825	\$33,697	\$28,545	\$28,545
2680	Printing/Reproduction Services	\$730,821	\$728,523	\$617,148	\$617,148
2681	Photocopy Reimbursement	\$0	\$28	\$24	\$24
2710	Purchased Medical Services	\$13,936	\$16,472	\$13,954	\$13,954
2810	Freight	\$53,883	\$56,633	\$47,975	\$47,975
2820	Other Purchased Services	\$1,402,227	\$1,480,908	\$1,254,510	\$1,254,510
2830	Office Moving-Pur Serv	\$0	\$1,624	\$1,376	\$1,376
2831	Storage-Pur Serv	\$5,896	\$1,800	\$1,524	\$1,524
3110	Other Supplies & Materials	\$3,225,687	\$3,132,080	\$2,653,253	\$2,653,253
3111	Agricultural Supplies	\$990,844	\$1,130,212	\$957,427	\$957,427
3112	Automotive Supplies	\$68,203	\$76,829	\$65,083	\$65,083
3113	Clothing And Uniform Allowance	\$100,782	\$92,248	\$78,145	\$78,145
3114	Custodial And Laundry Supplies	\$12,905	\$11,355	\$9,619	\$9,619
3115	Data Processing Supplies	\$27,640	\$13,712	\$11,616	\$11,616
3116	Noncap It - Purchased Pc Sw	\$36,959	\$88,121	\$74,649	\$74,649
3117	Educational Supplies	\$351,495	\$212,862	\$180,320	\$180,320
3118	Food And Food Serv Supplies	\$51,564	\$93,747	\$79,415	\$79,415
3119	Medical Laboratory & Supplies	\$80,044	\$103,599	\$87,761	\$87,761
3120	Books/Periodicals/Subscription	\$85,048	\$139,042	\$117,786	\$117,786
3121	Office Supplies	\$237,184	\$185,381	\$157,040	\$157,040
3122	Photographic Supplies	\$7,546	\$2,125	\$1,800	\$1,800
3123	Postage	\$367,933	\$257,979	\$218,539	\$218,539

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Wildlife**

**Position and Object Code Detail**

Wildlife Management		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3124	Printing/Copy Supplies	\$19,256	\$16,008	\$13,561	\$13,561
3125	Recreational Supplies	\$14,553	\$15,215	\$12,889	\$12,889
3126	Repair & Maintenance Supplies	\$291,812	\$348,407	\$295,143	\$295,143
3127	Road Maintenance Materials	\$41,400	\$33,851	\$28,676	\$28,676
3128	Noncapitalized Equipment	\$941,861	\$887,374	\$751,714	\$751,714
3129	Pharmaceuticals	\$52,991	\$56,665	\$48,002	\$48,002
3130	Non-Medical Lab & Supplies	\$32,021	\$36,898	\$31,257	\$31,257
3131	Noncapitalized Building Mat'ls	\$6,624	\$10,295	\$8,721	\$8,721
3132	Noncap Office Furn/Office Syst	\$29,719	\$25,241	\$21,382	\$21,382
3139	Noncapitlzd Fixed Asset Other	\$38,226	\$17,132	\$14,513	\$14,513
3140	Noncapitalized IT - Pc'S	\$49,842	\$78,262	\$66,298	\$66,298
3143	Noncapitalized IT - Other	\$41,868	\$46,264	\$39,192	\$39,192
3216	X-Noncap It - Leased Software	\$38	\$201	\$170	\$170
3910	Other Energy Charges	\$528	\$767	\$650	\$650
3920	Bottled Gas	\$366,487	\$376,123	\$318,622	\$318,622
3940	Electricity	\$658,984	\$717,482	\$607,795	\$607,795
3950	Gasoline	\$321,691	\$378,431	\$320,577	\$320,577
3960	Heating Oil	\$3,912	\$6,856	\$5,808	\$5,808
3970	Natural Gas	\$111,002	\$96,509	\$81,755	\$81,755
4100	Other Operating Expenses	\$64,637	\$53,265	\$45,122	\$45,122
4105	Bank Card Fees	\$16	\$0	\$0	\$0
4110	Losses	(\$32)	\$324	\$274	\$274
4111	Prizes And Awards	\$5,878	\$7,255	\$6,146	\$6,146
4113	Actual Damages - Property	\$1,270	\$2,282	\$1,933	\$1,933
4140	Dues And Memberships	\$14,446	\$23,829	\$20,186	\$20,186
4150	Interest Expense	\$13,472	\$62,345	\$52,814	\$52,814
4151	Interest - Late Payments	\$944	\$772	\$654	\$654
4170	Miscellaneous Fees And Fines	\$16,752	\$7,066	\$5,986	\$5,986
4180	Official Functions	\$24,776	\$24,801	\$21,010	\$21,010
4181	Customer Workshops	\$10,682	\$2,394	\$2,028	\$2,028
4200	Purchase Discounts	(\$7,377)	(\$1,581)	(\$1,340)	(\$1,340)
4210	Purchase Of Highway ROW	\$0	\$42	\$36	\$36
4220	Registration Fees	\$78,867	\$72,954	\$61,801	\$61,801

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Wildlife**

**Position and Object Code Detail**

<b>Wildlife Management</b>		<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
4221	Other Educational - W2 Rpt	\$6,469	\$1,387	\$1,175	\$1,175
4240	Employee Moving Expenses	\$26,904	\$33,959	\$28,767	\$28,767
4260	Nonemployee Reimbursements	\$213	\$1,252	\$1,060	\$1,060
5170	Grants-School Distr	\$0	\$1,467	\$1,243	\$1,243
5410	Purch Serv-Cities	\$517	\$1,013	\$858	\$858
5420	Purch Serv-Counties	\$6,683	\$13,863	\$11,743	\$11,743
5430	Purch Serv-Federal Government	\$136,513	\$196,474	\$166,437	\$166,437
5440	Purch Serv-Intergovernmental	\$113,239	\$251,259	\$212,847	\$212,847
5450	Purch Serv-Local Dist Colleges	\$77,695	\$122,613	\$103,868	\$103,868
5460	Purch Serv-Other States	\$16,192	\$35,285	\$29,891	\$29,891
5470	Purch Serv-School Districts	\$16,642	\$13,110	\$11,106	\$11,106
5480	Purch Serv-Special Districts	\$100,473	\$115,504	\$97,846	\$97,846
5530	Distributions-Local Dist Coll	\$0	\$86	\$73	\$73
5520	Distributions-Counties	\$234,819	\$252,053	\$213,519	\$213,519
5771	Pass-Thru Fed Grant Interfund	\$13,047	\$45,435	\$38,489	\$38,489
5776	State Grant/Contract Interfund	\$900,269	\$1,092,650	\$925,608	\$925,608
5781	Grants To Nongov/Organizations	\$0	\$7,888	\$6,682	\$6,682
5881	Distributions To Nongov/Organ	\$0	\$1,000	\$847	\$847
5993	Refunds To Individuals	\$6,625	\$6,495	\$5,502	\$5,502
6212	IT Servers - Direct Purchase	\$16,202	\$19,156	\$16,227	\$16,227
6213	IT Pc Sw - Direct Purchase	\$5,940	\$4,900	\$4,151	\$4,151
6214	IT Other - Direct Purchase	\$9,849	\$23,510	\$19,916	\$19,916
6216	IT Server Sw - Direct Purchase	\$9,600	\$0	\$0	\$0
6230	Motor Veh/Boats/Planes-Dir Pur	\$94,905	\$246,085	\$208,464	\$208,464
6260	Laboratory Equipment-Dir Purch	\$0	\$15,360	\$13,012	\$13,012
6280	Other Cap Equipment-Dir Purch	\$243,158	\$262,634	\$222,483	\$222,483
6320	Land-Lease Purchase	\$0	\$317	\$269	\$269
6380	Other Real Prop-Lease Purchase	\$0	\$1,840	\$1,559	\$1,559
6510	Capitalized Professional Svcs	\$0	\$16,800	\$14,232	\$14,232
8120	Cost Of Issuance Expense	\$0	\$71	\$60	\$60
EBPK	OT RE Wildlife Cash To DONR	\$0	\$225,000	\$190,602	\$190,602
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$20,783,160</b>	<b>\$23,182,649</b>	<b>\$19,638,529</b>	<b>\$19,638,529</b>
Transfers		\$0	\$0	\$0	\$0

<b>DEPARTMENT OF NATURAL RESOURCES</b>						<b>FY 2012-13</b>			
<b>Division of Wildlife</b>						<b>Position and Object Code Detail</b>			
<b>Wildlife Management</b>	<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>		
Roll Forwards <i>(Does not build to spending authority in the Sch</i>	\$57,632		\$0		\$86,724				
<b>Total Expenditures for Line Item</b>	<b>\$68,732,694</b>	<b>567.8</b>	<b>\$71,086,731</b>	<b>570.6</b>	<b>\$63,763,908</b>	<b>551.4</b>	<b>\$64,531,311</b>	<b>551.4</b>	
<b>Total Spending Authority for Line Item</b>	<b>\$77,014,450</b>	<b>554.4</b>	<b>\$78,636,386</b>	<b>551.4</b>	<b>\$63,677,184</b>	<b>551.4</b>	<b>\$64,531,311</b>	<b>551.4</b>	
<b>Amount Under/(Over) Expended</b>	<b>\$8,281,756</b>	<b>(13.4)</b>	<b>\$7,549,655</b>	<b>(19.2)</b>	<b>-\$86,724</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Wildlife**

**Position and Object Code Detail**

Technical Services		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
D6D2	Structural Trades II	\$91,089	2.0	\$77,857	1.7	\$46,896	0.9	\$46,896	0.9
D6D3	Structural Trades III	\$0	0.0	\$0	0.0	\$45,708	0.9	\$45,708	0.9
G3A3	Admin Assistant II	\$96,687	2.9	\$99,756	3.0	\$99,756	2.8	\$99,756	2.8
G3A4	Admin Assistant III	\$118,530	2.9	\$95,891	2.5	\$120,804	2.8	\$120,804	2.8
H2I6	IT Professional IV	\$96,466	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1	Program Assistant I	\$231,697	4.9	\$232,931	4.9	\$277,152	5.6	\$277,152	5.6
H4R2	Program Assistant II	\$61,261	1.4	\$44,256	1.0	\$44,256	0.9	\$44,256	0.9
H6G3	General Professional III	\$346,888	5.5	\$417,356	7.2	\$449,903	7.4	\$449,903	7.4
H6G4	General Professional IV	\$189,974	2.5	\$144,658	1.9	\$149,448	1.8	\$149,448	1.8
H6G5	General Professional V	\$0	0.0	\$0	0.0	\$90,552	0.9	\$90,552	0.9
H6G6	General Professional VI	\$281,591	3.0	\$295,764	3.0	\$290,772	2.5	\$290,772	2.5
H6G8	Management	\$111,411	1.0	\$114,948	1.0	\$114,948	0.8	\$114,948	0.8
H6U1	Wildlife Manager I	\$0	0.0	\$0	0.0	\$422,076	9.3	\$422,076	9.3
H6U5	Wildlife Manager V	\$92,279	1.0	\$95,208	1.0	\$95,208	0.8	\$95,208	0.8
H8A1	Accountant I	\$44,441	1.0	\$45,852	1.0	\$45,852	0.9	\$45,852	0.9
H8A3	Accountant III	\$72,529	1.0	\$74,832	1.0	\$74,832	0.9	\$74,832	0.9
H8B2	Accounting Technician II	\$101,942	2.9	\$105,716	3.0	\$104,604	2.8	\$104,604	2.8
H8B3	Accounting Technician III	\$65,875	1.6	\$85,644	2.0	\$85,644	1.9	\$85,644	1.9
H8C2	Controller II	\$6,750	0.1	\$90,551	1.0	\$0	0.0	\$0	0.0
I2C1	Engineer-In-Training I	\$65,760	1.0	\$28,231	0.4	\$66,000	0.9	\$66,000	0.9
I2C2	Engineer-In-Training II	\$28,552	0.4	\$0	0.0	\$0	0.0	\$0	0.0
I2C3	Engineer-In-Training III	\$258,507	3.5	\$228,569	3.1	\$150,960	1.8	\$150,960	1.8
I2C4	Professional Engineer I	\$570,247	6.7	\$678,085	7.8	\$809,628	8.2	\$809,628	8.2
I2C5	Professional Engineer II	\$372,491	3.6	\$434,465	4.0	\$433,504	3.3	\$433,504	3.3
I2C6	Professional Engineer III	\$109,422	1.0	\$112,896	1.0	\$112,896	0.8	\$112,896	0.8
I5D1	Engr/Phys Sci Tech I	\$56,214	1.1	\$48,108	1.0	\$48,108	0.9	\$48,108	0.9
I5E3	Electronics Spec II	\$52,176	1.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$3,522,778</b>	<b>52.9</b>	<b>\$3,551,574</b>	<b>52.4</b>	<b>\$4,179,507</b>	<b>59.8</b>	<b>\$4,179,507</b>	<b>59.8</b>
PERA Contributions		\$358,835	N/A	\$273,782	N/A	\$313,836	N/A	\$386,512	N/A
Medicare		\$47,382	N/A	\$48,157	N/A	\$56,496	N/A	\$56,496	N/A

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Wildlife**

**Position and Object Code Detail**

Technical Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
State Temporary Employees		\$42,690	N/A	\$98,909	N/A	\$98,909	N/A	\$98,909	N/A
Sick and Annual Leave Payouts		\$51,357	0.6	\$12,741	0.20	\$12,741	0.20	\$12,741	0.20
Contract Services		\$311,164	N/A	\$174,213	N/A	\$174,213	N/A	\$174,213	N/A
Overtime Wages		\$2,766	N/A	\$5,895	N/A	\$5,895	N/A	\$5,895	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<i>Furlough Wages (Included in Total FT/PT above)</i>		<i>(\$111,766)</i>	<i>N/A</i>	<i>\$0</i>	<i>N/A</i>	<i>\$0</i>	<i>N/A</i>	<i>\$0</i>	<i>N/A</i>
Other Expenditures - Per Diem Wages		\$2,400	N/A	\$1,505	N/A	\$1,505	N/A	\$1,505	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$816,593</b>	<b>N/A</b>	<b>\$615,202</b>	<b>N/A</b>	<b>\$663,595</b>	<b>N/A</b>	<b>\$736,271</b>	<b>N/A</b>
POTS Expenditures (exc. SS and PBP already included above)		\$433,243	N/A	\$464,378	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$4,772,614</b>	<b>53.5</b>	<b>\$4,631,154</b>	<b>52.6</b>	<b>\$4,843,102</b>	<b>60.0</b>	<b>\$4,915,778</b>	<b>60.0</b>
<b>Operating Expenses</b>									
2110	Water And Sewerage Services	\$9,570		\$10,593		\$10,233		\$10,233	
2150	Other Cleaning Services	\$0		\$3,393		\$3,277		\$3,277	
2160	Custodial Services	\$40,733		\$53,420		\$51,608		\$51,608	
2170	Waste Disposal Services	\$9,588		\$8,779		\$8,481		\$8,481	
2180	Grounds Maintenance	\$5,100		\$19,121		\$18,472		\$18,472	
2190	Snow Plowing Services	\$3,465		\$3,140		\$3,033		\$3,033	
2220	Bldg Maintenance/Repair Svcs	\$105,271		\$50,921		\$49,194		\$49,194	
2230	Equip Maintenance/Repair Svcs	\$19,328		\$13,106		\$12,661		\$12,661	
2231	It Hardware Maint/Repair Svcs	\$135		\$1,082		\$1,045		\$1,045	
2232	It Software Mntc/Upgrade Svcs	\$13,635		\$11,805		\$11,405		\$11,405	
2250	Miscellaneous Rentals	\$9,593		\$9,020		\$8,714		\$8,714	
2252	Rental/Motor Pool Mile Charge	\$53,136		\$52,632		\$50,846		\$50,846	
2253	Rental Of Equipment	\$16,672		\$18,868		\$18,228		\$18,228	
2254	Rental Of Motor Vehicles	\$8,639		\$5,788		\$5,592		\$5,592	
2255	Rental Of Buildings	\$3,357		\$4,142		\$4,002		\$4,002	
2258	Parking Fees	\$0		\$24		\$23		\$23	
2259	Parking Fee Reimbursement	\$410		\$100		\$97		\$97	
2510	In-State Travel	\$594		\$215		\$208		\$208	
2511	In-State Common Carrier Fares	\$0		\$41		\$39		\$39	
2512	In-State Pers Travel Per Diem	\$78,599		\$76,006		\$73,428		\$73,428	

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Wildlife**

**Position and Object Code Detail**

Technical Services		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2513	In-State Pers Vehicle Reimbsmt	\$3,186	\$3,945	\$3,811	\$3,811
2520	In-State Travel/Non-Employee	\$0	\$10	\$10	\$10
2522	IS/Non-Empl - Pers Per Diem	\$968	\$457	\$442	\$442
2523	IS/Non-Empl - Pers Veh Reimb	\$0	\$243	\$234	\$234
2530	Out-Of-State Travel	\$100	\$0	\$0	\$0
2531	Os Common Carrier Fares	\$245	\$453	\$438	\$438
2532	Os Personal Travel Per Diem	\$11	\$0	\$0	\$0
2610	Advertising	\$6,011	\$1,815	\$1,754	\$1,754
2630	Comm Svcs From Div Of Telecom	\$108	\$468	\$452	\$452
2631	Comm Svcs From Outside Sources	\$20,054	\$19,575	\$18,911	\$18,911
2640	GGCC Billings-Purch Serv	\$64	\$22	\$21	\$21
2641	Other Adp Billings-Purch Serv	\$1,049	\$959	\$926	\$926
2680	Printing/Reproduction Services	\$34,408	\$50,632	\$48,914	\$48,914
2681	Photocopy Reimbursement	\$21	\$0	\$0	\$0
2710	Purchased Medical Services	\$577	\$2,789	\$2,694	\$2,694
2810	Freight	\$95,479	\$88,987	\$85,968	\$85,968
2820	Other Purchased Services	\$96,540	\$285,819	\$276,123	\$276,123
2831	Storage-Pur Serv	\$585	\$0	\$0	\$0
3110	Other Supplies & Materials	\$53,968	\$105,024	\$101,462	\$101,462
3112	Automotive Supplies	\$51	\$81	\$79	\$79
3113	Clothing And Uniform Allowance	\$222	\$0	\$0	\$0
3114	Custodial And Laundry Supplies	\$5,603	\$6,927	\$6,692	\$6,692
3115	Data Processing Supplies	\$1,353	\$799	\$772	\$772
3116	Noncap It - Purchased Pc Sw	\$443	\$644	\$622	\$622
3117	Educational Supplies	\$634	\$0	\$0	\$0
3118	Food And Food Serv Supplies	\$22,017	\$34,670	\$33,494	\$33,494
3119	Medical Laboratory & Supplies	\$3,795	\$1,305	\$1,261	\$1,261
3120	Books/Periodicals/Subscription	\$14,798	\$28,978	\$27,995	\$27,995
3121	Office Supplies	\$65,936	\$57,529	\$55,578	\$55,578
3122	Photographic Supplies	\$0	\$415	\$401	\$401
3123	Postage	\$303,479	\$315,205	\$304,513	\$304,513
3124	Printing/Copy Supplies	\$13,267	\$8,175	\$7,897	\$7,897



**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Wildlife**

**Position and Object Code Detail**

Technical Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
3126	Repair & Maintenance Supplies	\$18,109		\$17,856		\$17,250		\$17,250	
3128	Noncapitalized Equipment	\$10,195		\$5,644		\$5,452		\$5,452	
3129	Pharmaceuticals	\$2,400		\$6,970		\$6,734		\$6,734	
3130	Non-Medical Lab & Supplies	\$40		\$0		\$0		\$0	
3131	Noncapitalized Building Mat'ls	\$0		\$58		\$56		\$56	
3132	Noncap Office Furn/Office Syst	\$7,836		\$5,439		\$5,254		\$5,254	
3139	Noncapitlized Fixed Asset Other	\$4,838		\$0		\$0		\$0	
3140	Noncapitalized IT - Pc'S	\$2,617		\$5,239		\$5,061		\$5,061	
3143	Noncapitalized IT - Other	\$4,199		\$10,407		\$10,054		\$10,054	
3910	Other Energy Charges	\$570		\$518		\$501		\$501	
3940	Electricity	\$88,831		\$103,031		\$99,536		\$99,536	
3950	Gasoline	\$847		\$751		\$725		\$725	
3970	Natural Gas	\$21,639		\$30,089		\$29,068		\$29,068	
4111	Prizes And Awards	\$966		\$2,165		\$2,091		\$2,091	
4140	Dues And Memberships	\$849		\$755		\$729		\$729	
4150	Interest Expense	\$0		\$4		\$4		\$4	
4151	Interest - Late Payments	\$6		\$13		\$13		\$13	
4170	Miscellaneous Fees And Fines	\$27,773		\$28,696		\$27,722		\$27,722	
4180	Official Functions	\$8		\$2,410		\$2,329		\$2,329	
4200	Purchase Discounts	(\$6)		\$0		\$0		\$0	
4220	Registration Fees	\$55,939		\$94,700		\$91,488		\$91,488	
4240	Employee Moving Expenses	\$0		\$4,255		\$4,111		\$4,111	
8120	Cost Of Issuance Expense	\$0		\$93		\$90		\$90	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,370,452</b>		<b>\$1,677,214</b>		<b>\$1,620,322</b>		<b>\$1,620,322</b>	
Transfers		\$0		\$0		\$0		\$0	
Roll Forwards		\$0		\$0		\$0		\$0	
<b>Total Expenditures for Line Item</b>		<b>\$6,143,066</b>	<b>53.5</b>	<b>\$6,308,368</b>	<b>52.6</b>	<b>\$6,463,423</b>	<b>60.0</b>	<b>\$6,536,099</b>	<b>60.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$7,087,809</b>	<b>61.0</b>	<b>\$6,891,692</b>	<b>60.0</b>	<b>\$6,463,423</b>	<b>60.0</b>	<b>\$6,536,099</b>	<b>60.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$944,743</b>	<b>7.5</b>	<b>\$583,324</b>	<b>7.4</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Wildlife**

**Position and Object Code Detail**

Information Technology		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H2I2	IT Technician II	\$4,370	0.1	N/A	N/A	N/A	N/A	N/A	N/A
H2I3	IT Professional I	\$28,652	0.5	N/A	N/A	N/A	N/A	N/A	N/A
H2I4	IT Professional II	\$395,411	6.0	N/A	N/A	N/A	N/A	N/A	N/A
H2I5	IT Professional III	\$384,299	4.8	N/A	N/A	N/A	N/A	N/A	N/A
H2I6	IT Professional IV	\$183,104	1.9	N/A	N/A	N/A	N/A	N/A	N/A
H2I7	IT Professional V	\$68,193	1.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,064,029</b>	<b>14.3</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
PERA Contributions		\$107,426	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$13,059	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$26,729	0.3	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$65,215	N/A	\$112,815	N/A	\$112,815	N/A	\$112,815	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<i>Furlough Wages (Included in Total FT/PT above)</i>		<i>(\$34,422)</i>	<i>N/A</i>	<i>\$0</i>	<i>N/A</i>	<i>\$0</i>	<i>N/A</i>	<i>\$0</i>	<i>N/A</i>
Other Expenditures - Per Diem Wages		\$2,300	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$214,728</b>	<b>N/A</b>	<b>\$112,815</b>	<b>N/A</b>	<b>\$112,815</b>	<b>N/A</b>	<b>\$112,815</b>	<b>N/A</b>
POTS Expenditures (exc. SS and PBP already included)		\$128,496	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,407,253</b>	<b>14.6</b>	<b>\$112,815</b>	<b>N/A</b>	<b>\$112,815</b>	<b>N/A</b>	<b>\$112,815</b>	<b>N/A</b>
<b>Operating Expenses</b>									
2231	IT Hardware Maint/Repair Svcs	\$102,719		\$133,008		\$248,098		\$248,098	
2232	IT Software Mntc/Upgrade Svcs	\$76,685		\$53,783		\$100,321		\$100,321	
2252	Rental/Motor Pool Mile Charge	\$10,657		\$9,679		\$18,054		\$18,054	
2254	Rental Of Motor Vehicles	\$1,299		\$600		\$1,119		\$1,119	
2259	Parking Fee Reimbursement	\$77		\$30		\$56		\$56	
2510	In-State Travel	\$260		\$25		\$47		\$47	
2512	In-State Pers Travel Per Diem	\$7,627		\$6,629		\$12,365		\$12,365	
2513	In-State Pers Vehicle Reimbsmt	\$305		\$262		\$489		\$489	
2630	Comm Svcs From Div Of Telecom	\$171,107		\$138,160		\$257,708		\$257,708	

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Wildlife**

**Position and Object Code Detail**

Information Technology		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
2631	Comm Svcs From Outside Sources	\$110,345		\$123,382		\$230,143		\$230,143	
2641	Other Adp Billings-Purch Serv	\$58,521		\$56,330		\$105,072		\$105,072	
2680	Printing/Reproduction Services	\$46		\$97		\$182		\$182	
2810	Freight	\$0		\$87		\$162		\$162	
2831	Storage-Pur Serv	\$6,611		\$7,529		\$14,044		\$14,044	
3110	Other Supplies & Materials	\$49		\$36		\$67		\$67	
3115	Data Processing Supplies	\$10,941		\$6,886		\$12,844		\$12,844	
3116	Noncap It - Purchased Pc Sw	\$40,557		\$74,832		\$139,585		\$139,585	
3118	Food And Food Serv Supplies	\$57		\$0		\$0		\$0	
3120	Books/Periodicals/Subscription	\$628		\$1,938		\$3,614		\$3,614	
3121	Office Supplies	\$3,465		\$1,300		\$2,425		\$2,425	
3123	Postage	\$0		\$11		\$21		\$21	
3124	Printing/Copy Supplies	\$133		\$1,297		\$2,419		\$2,419	
3126	Repair & Maintenance Supplies	\$129		\$0		\$0		\$0	
3131	Noncapitalized Building Mat'Ls	\$0		\$23		\$43		\$43	
3132	Noncap Office Furn/Office Syst	\$0		\$25		\$47		\$47	
3139	Noncapitlzd Fixed Asset Other	\$0		\$183		\$341		\$341	
3143	Noncapitalized IT - Other	\$11,238		\$11,925		\$22,245		\$22,245	
4140	Dues And Memberships	\$822		\$16,248		\$30,307		\$30,307	
4220	Registration Fees	\$7,393		\$2,643		\$4,930		\$4,930	
5776	State Grant/Contract Interfund	\$122,496		\$130,553		\$243,520		\$243,520	
6212	IT Servers - Direct Purchase	\$2,262		\$0		\$0		\$0	
6214	IT Other - Direct Purchase	\$0		\$9,282		\$17,314		\$17,314	
6215	IT Network - Direct Purchase	\$32,314		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$778,743</b>		<b>\$786,782</b>		<b>\$1,467,580</b>		<b>\$1,467,580</b>	
Transfers		\$0		\$0		\$0		\$0	
Roll Forwards		\$0		\$0		\$0		\$0	
<b>Total Expenditures for Line Item</b>		<b>\$2,185,996</b>	<b>14.6</b>	<b>\$899,597</b>	<b>-</b>	<b>\$1,580,395</b>	<b>N/A</b>	<b>\$1,580,395</b>	<b>N/A</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,115,638</b>	<b>18.0</b>	<b>\$1,580,395</b>	<b>2.0</b>	<b>\$1,580,395</b>	<b>N/A</b>	<b>\$1,580,395</b>	<b>N/A</b>
<b>Amount Under/(Over) Expended</b>		<b>\$929,642</b>	<b>3.4</b>	<b>\$680,798</b>	<b>2.0</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Wildlife**

**FY 2012-13**  
**Position and Object Code Detail**

**Wildlife Commission Discretionary Fund**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
TBD	Wildlife Commission Discretion	\$0	\$0	\$160,000	\$160,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$160,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$160,000</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Wildlife**

**Position and Object Code Detail**

<b>Game Damage Claims and Prevention</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total Full and Part-time Employee Expenditures</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
PERA Contributions		\$369	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		N/A	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		N/A	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		N/A	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$2,850	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<i>Furlough Wages (Included in Total FT/PT above)</i>		<i>\$0</i>	<i>N/A</i>	<i>\$0</i>	<i>N/A</i>	<i>\$0</i>	<i>N/A</i>	<i>\$0</i>	<i>N/A</i>
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$3,219</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
POTS Expenditures (exc. SS and PBP already included above)		N/A	N/A	\$0	N/A				
Roll Forwards		N/A	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$3,219</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
<b>Operating Expenses</b>									
2810	Freight		\$0		\$715		\$978		\$978
2820	Other Purchased Services		\$0		\$6,708		\$9,178		\$9,178
3110	Other Supplies & Materials		\$478,176		\$337,424		\$461,676		\$461,676
4100	Other Operating Expenses		\$0		\$3,000		\$4,105		\$4,105
4113	Actual Damages - Property		\$705,085		\$589,490		\$806,563		\$806,563
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$1,183,261</b>		<b>\$937,337</b>		<b>\$1,282,500</b>		<b>\$1,282,500</b>
Transfers			\$0		\$0		\$0		\$0
Roll Forwards			\$0		\$0		\$0		
<b>Total Expenditures for Line Item</b>			<b>\$1,186,480</b>		<b>\$937,337</b>		<b>\$1,282,500</b>		<b>\$1,282,500</b>
<b>Total Spending Authority for Line Item</b>			<b>\$2,500,000</b>		<b>\$1,282,500</b>		<b>\$1,282,500</b>		<b>\$1,282,500</b>
<b>Amount Under/(Over) Expended</b>			<b>\$1,313,520</b>		<b>\$345,163</b>		<b>\$0</b>		<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Wildlife**

**FY 2012-13**  
**Position and Object Code Detail**

**Instream Flow Protection**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
EBPK	OT RE Wildlife Cash To DONR	\$296,027	\$296,027	\$296,027	\$296,027
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$296,027</b>	<b>\$296,027</b>	<b>\$296,027</b>	<b>\$296,027</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	
<b>Total Expenditures for Line Item</b>		<b>\$296,027</b>	<b>\$296,027</b>	<b>\$296,027</b>	<b>\$296,027</b>
<b>Total Spending Authority for Line Item</b>		<b>\$296,027</b>	<b>\$296,027</b>	<b>\$296,027</b>	<b>\$296,027</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Wildlife**

**Position and Object Code Detail**

<b>Habitat Partnership Program</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total Full and Part-time Employee Expenditures</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
PERA Contributions		\$1,554	N/A	\$560	N/A	\$560	N/A	\$560	N/A
Medicare		N/A	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		N/A	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		N/A	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$102,890	N/A	\$127,837	N/A	\$127,837	N/A	\$127,837	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<i>Furlough Wages (Included in Total FT/PT above)</i>		<i>\$0</i>	<i>N/A</i>	<i>\$0</i>	<i>N/A</i>	<i>\$0</i>	<i>N/A</i>	<i>\$0</i>	<i>N/A</i>
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$104,444</b>	<b>N/A</b>	<b>\$128,397</b>	<b>N/A</b>	<b>\$128,397</b>	<b>N/A</b>	<b>\$128,397</b>	<b>N/A</b>
POTS Expenditures (exc. SS and PBP already included above)		N/A	N/A	\$0	N/A				
Roll Forwards		N/A	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$104,444</b>	<b>N/A</b>	<b>\$128,397</b>	<b>N/A</b>	<b>\$128,397</b>	<b>N/A</b>	<b>\$128,397</b>	<b>N/A</b>
<b>Operating Expenses</b>									
2180	Grounds Maintenance		\$0		\$0		\$0		\$0
2210	Other Maintenance/Repair Svcs		\$0		\$155		\$166		\$166
2230	Equip Maintenance/Repair Svcs		\$352		\$480		\$514		\$514
2250	Miscellaneous Rentals		\$171		\$0		\$0		\$0
2251	Rental/Lease Motor Pool Veh		\$480		\$546		\$585		\$585
2252	Rental/Motor Pool Mile Charge		\$6,559		\$6,478		\$6,942		\$6,942
2253	Rental Of Equipment		\$6,330		\$5,300		\$5,679		\$5,679
2254	Rental Of Motor Vehicles		\$3,550		\$9,430		\$10,104		\$10,104
2255	Rental Of Buildings		\$40		\$415		\$445		\$445
2510	In-State Travel		\$37		\$0		\$0		\$0
2512	In-State Pers Travel Per Diem		\$6,010		\$13,700		\$14,680		\$14,680
2513	In-State Pers Vehicle Reimbsmt		\$510		\$378		\$405		\$405
2522	Is/Non-Empl - Pers Per Diem		\$5,287		\$1,067		\$1,143		\$1,143
2523	Is/Non-Empl - Pers Veh Reimb		\$4,696		\$4,796		\$5,139		\$5,139
2610	Advertising		\$241		\$145		\$155		\$155

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Wildlife**

**Position and Object Code Detail**

<b>Habitat Partnership Program</b>		<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
2630	Comm Svcs From Div Of Telecom	\$248	\$91	\$98	\$98
2631	Comm Svcs From Outside Sources	\$829	\$0	\$0	\$0
2660	Insurance, Other Than Emp Bene	\$2,223	\$4,019	\$4,307	\$4,307
2680	Printing/Reproduction Services	\$6,588	\$300	\$321	\$321
2810	Freight	\$150	\$34	\$37	\$37
2820	Other Purchased Services	\$963,118	\$1,014,233	\$1,086,834	\$1,086,834
3110	Other Supplies & Materials	\$229,878	\$178,002	\$190,744	\$190,744
3111	Agricultural Supplies	\$445,717	\$373,496	\$400,231	\$400,231
3115	Data Processing Supplies	\$0	\$0	\$0	\$0
3118	Food And Food Serv Supplies	\$4,515	\$2,734	\$2,930	\$2,930
3120	Books/Periodicals/Subscription	\$1,349	\$6,233	\$6,679	\$6,679
3121	Office Supplies	\$7,909	\$240	\$257	\$257
3122	Photographic Supplies	\$383	\$0	\$0	\$0
3123	Postage	\$132	\$84	\$90	\$90
3124	Printing/Copy Supplies	\$1,198	\$842	\$902	\$902
3126	Repair & Maintenance Supplies	\$261,276	\$348,988	\$373,969	\$373,969
3128	Noncapitalized Equipment	\$354	\$9,100	\$9,752	\$9,752
3132	Noncap Office Furn/Office Syst	\$1,000	\$0	\$0	\$0
3140	Noncapitalized It - Pc'S	\$0	\$524	\$561	\$561
3143	Noncapitalized It - Other	\$1,164	\$86	\$92	\$92
3940	Electricity	\$50	\$0	\$0	\$0
3950	Gasoline	\$303	\$158	\$170	\$170
4100	Other Operating Expenses	\$0	\$0	\$0	\$0
4111	Prizes And Awards	\$0	\$0	\$0	\$0
4180	Official Functions	\$0	\$11,120	\$11,916	\$11,916
4181	Customer Workshops	\$1,500	\$500	\$536	\$536
4220	Registration Fees	\$120	\$0	\$0	\$0
4260	Nonemployee Reimbursements	\$0	\$200	\$214	\$214
5410	Purch Serv-Cities	\$13,428	\$0	\$0	\$0
5420	Purch Serv-Counties	\$24,951	\$29,985	\$32,131	\$32,131
5430	Purch Serv-Federal Government	\$95,766	\$171,320	\$183,584	\$183,584
5440	Purch Serv-Intergovernmental	\$4,399	\$0	\$0	\$0



<b>DEPARTMENT OF NATURAL RESOURCES</b>				<b>FY 2012-13</b>					
<b>Division of Wildlife</b>				<b>Position and Object Code Detail</b>					
<b>Habitat Partnership Program</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
5776	State Grant/Contract Interfund	\$29,000		\$13,000		\$13,931		\$13,931	
6510	Capitalized Professional Svcs	\$0		\$5,000		\$5,358		\$5,358	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,131,808</b>		<b>\$2,213,178</b>		<b>\$2,371,603</b>		<b>\$2,371,603</b>	
Transfers		\$0		\$0		\$0		\$0	
Roll Forwards		\$0		\$0		\$0			
<b>Total Expenditures for Line Item</b>		<b>\$2,236,253</b>	<b>N/A</b>	<b>\$2,341,575</b>	<b>N/A</b>	<b>\$2,500,000</b>	<b>N/A</b>	<b>\$2,500,000</b>	<b>N/A</b>
<b>Total Spending Authority for Line Item</b>		<b>\$4,431,204</b>	<b>N/A</b>	<b>\$4,378,893</b>	<b>N/A</b>	<b>\$2,500,000</b>	<b>N/A</b>	<b>\$2,500,000</b>	<b>N/A</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2,194,951</b>	<b>N/A</b>	<b>\$2,037,318</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Wildlife**

**Position and Object Code Detail**

S.B. 08-226 Aquatic Nuisance Species		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6U3	Wildlife Manager III	\$267	0.0	\$687	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$267</b>	<b>0.0</b>	<b>\$687</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$99,736	N/A	\$71,646	N/A	\$71,646	N/A	\$71,646	N/A
Medicare		\$14,250	N/A	\$13,580	N/A	\$13,580	N/A	\$13,580	N/A
State Temporary Employees		\$982,296	N/A	\$930,961	N/A	\$930,961	N/A	\$930,961	N/A
Sick and Annual Leave Payouts		\$0	0.0	\$0	0.00	\$0	0.00	\$0	0.00
Contract Services		\$0	N/A	\$46,275	N/A	\$46,275	N/A	\$46,275	N/A
Overtime Wages		\$312	N/A	\$1,096	N/A	\$1,096	N/A	\$1,096	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<i>Furlough Wages (Included in Total FT/PT above)</i>		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Higher Ed Tuition Reimbursement		\$0	N/A	\$75	N/A	\$75	N/A	\$75	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,096,594</b>	<b>N/A</b>	<b>\$1,063,633</b>	<b>N/A</b>	<b>\$1,063,633</b>	<b>N/A</b>	<b>\$1,063,633</b>	<b>N/A</b>
POTS Expenditures (exc. SS and PBP already included above)		\$30,166	N/A	\$37,246	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,127,027</b>	<b>0.0</b>	<b>\$1,101,566</b>	<b>0.0</b>	<b>\$1,063,633</b>	<b>0.0</b>	<b>\$1,063,633</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2210	Other Maintenance/Repair Svcs		\$0		\$400		\$160		\$160
2220	Bldg Maintenance/Repair Svcs		\$5,025		\$3,896		\$1,554		\$1,554
2230	Equip Maintenance/Repair Svcs		\$7,651		\$6,809		\$2,716		\$2,716
2240	Motor Veh Maint/Repair Svcs		\$42		\$28		\$11		\$11
2250	Miscellaneous Rentals		\$1,320		\$2,701		\$1,077		\$1,077
2252	Rental/Motor Pool Mile Charge		\$6,850		\$0		\$0		\$0
2253	Rental Of Equipment		\$3,730		\$453		\$181		\$181
2254	Rental Of Motor Vehicles		\$80,462		\$52,241		\$20,839		\$20,839
2255	Rental Of Buildings		\$905		\$360		\$144		\$144
2259	Parking Fee Reimbursement		\$24		\$0		\$0		\$0
2510	In-State Travel		\$3,978		\$2,954		\$1,178		\$1,178
2512	In-State Pers Travel Per Diem		\$95,502		\$81,221		\$32,398		\$32,398
2513	In-State Pers Vehicle Reimbsmt		\$5,339		\$9,500		\$3,789		\$3,789
2520	In-State Travel/Non-Employee		\$0		\$16		\$6		\$6

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Wildlife**

**Position and Object Code Detail**

<b>S.B. 08-226 Aquatic Nuisance Species</b>		<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
2540	Out-Of-State Travel/Non-Empl	\$43	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$18,206	\$54,000	\$21,540	\$21,540
2810	Freight	\$1,229	\$1,033	\$412	\$412
2820	Other Purchased Services	\$34,040	\$10,683	\$4,261	\$4,261
2831	Storage-Pur Serv	\$609	\$810	\$323	\$323
3110	Other Supplies & Materials	\$66,751	\$68,094	\$27,162	\$27,162
3112	Automotive Supplies	\$258	\$43	\$17	\$17
3115	Data Processing Supplies	\$141	\$0	\$0	\$0
3116	Noncap It - Purchased Pc Sw	\$180	\$1,178	\$470	\$470
3117	Educational Supplies	\$4,000	\$4	\$2	\$2
3119	Medical Laboratory & Supplies	\$537	\$512	\$204	\$204
3120	Books/Periodicals/Subscription	\$9,681	\$1,055	\$421	\$421
3121	Office Supplies	\$5,459	\$1,464	\$584	\$584
3123	Postage	\$829	\$46	\$18	\$18
3126	Repair & Maintenance Supplies	\$11,286	\$12,151	\$4,847	\$4,847
3127	Road Maintenance Materials	\$7,162	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$22,243	\$16,894	\$6,739	\$6,739
3132	Noncap Office Furn/Office Syst	\$1,908	\$0	\$0	\$0
3139	Noncapitlzd Fixed Asset Other	\$0	\$9,910	\$3,953	\$3,953
3140	Noncapitalized IT - PC'S	\$0	\$243	\$97	\$97
3143	Noncapitalized IT - Other	\$0	\$285	\$114	\$114
3920	Bottled Gas	\$3,918	\$263	\$105	\$105
3940	Electricity	\$707	\$169	\$67	\$67
3950	Gasoline	\$327	\$287	\$115	\$115
4100	Other Operating Expenses	\$33	\$29	\$11	\$11
4151	Interest - Late Payments	\$768	\$40	\$16	\$16
4220	Registration Fees	\$680	\$614	\$245	\$245
4221	Other Educational - W2 RPT	\$0	\$42	\$17	\$17
5420	Purch Serv-Counties	\$301,340	\$238,527	\$95,146	\$95,146
5430	Purch Serv-Federal Government	\$0	\$24,998	\$9,971	\$9,971
5450	Purch Serv-Local Dist Colleges	\$1,275	\$0	\$0	\$0
5776	State Grant/Contract Interfund	\$41,000	\$0	\$0	\$0

<b>DEPARTMENT OF NATURAL RESOURCES</b>				<b>FY 2012-13</b>				
<b>Division of Wildlife</b>				<b>Position and Object Code Detail</b>				
<b>S.B. 08-226 Aquatic Nuisance Species</b>	<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
<b>Total Expenditures Denoted in Object Codes</b>	<b>\$745,511</b>		<b>\$603,953</b>		<b>\$240,911</b>		<b>\$240,911</b>	
Transfers	\$0		\$0		\$0		\$0	
Roll Forwards	\$0		\$0		\$0			
<b>Total Expenditures for Line Item</b>	<b>\$1,872,538</b>	<b>-</b>	<b>\$1,705,519</b>	<b>0.0</b>	<b>\$1,304,544</b>	<b>-</b>	<b>\$1,304,544</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>	<b>\$3,857,617</b>	<b>-</b>	<b>\$3,395,712</b>	<b>-</b>	<b>\$1,304,544</b>	<b>-</b>	<b>\$1,304,544</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>	<b>\$1,985,079</b>	<b>-</b>	<b>\$1,690,193</b>	<b>(0.0)</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Wildlife**

**FY 2012-13**  
**Position and Object Code Detail**

**Grants and Habitat Partnerships**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
2180	Grounds Maintenance	\$0	\$24,429	\$0	\$0
2311	Construction Contractor Svcs	\$0	\$878	\$0	\$0
2820	Other Purchased Services	\$0	\$38,457	\$0	\$0
3110	Other Supplies & Materials	\$0	\$5,821	\$0	\$0
3111	Agricultural Supplies	\$0	\$21,231	\$0	\$0
3126	Repair & Maintenance Supplies	\$0	\$9,528	\$0	\$0
3950	Gasoline	\$0	\$1,152	\$0	\$0
5776	State Grant/Contract Interfund	\$0	\$17,507	\$0	\$0
5781	Grants To Nongov/Organizations	\$0	\$62,933	\$0	\$0
TBD	Wetlands Grant Program	\$0	\$0	\$700,000	\$700,000
TBD	Large Shooting Range Grants Program	\$0	\$0	\$500,000	\$500,000
TBD	Pheasant Habitat Improvement Program	\$0	\$0	\$350,000	\$350,000
TBD	Other	\$0	\$0	\$75,000	\$75,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$181,935</b>	<b>\$1,625,000</b>	<b>\$1,625,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards ( <i>Balance of prior year spending authority</i> )		\$0	\$0	\$1,467,440	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$181,935</b>	<b>\$3,092,440</b>	<b>\$1,625,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$1,649,375</b>	<b>\$1,625,000</b>	<b>\$1,625,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$1,467,440</b>	<b>(\$1,467,440)</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Wildlife**

**Position and Object Code Detail**

Asset Maintenance and Repairs		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total Full and Part-time Employee Expenditures</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		N/A	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		N/A	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		N/A	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$13,865	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<i>Furlough Wages (Included in Total FT/PT above)</i>		<i>\$0</i>	<i>N/A</i>	<i>\$0</i>	<i>N/A</i>	<i>\$0</i>	<i>N/A</i>	<i>\$0</i>	<i>N/A</i>
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$13,865</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (exc. SS and PBP already included above)		N/A	N/A	\$0	N/A				
Roll Forwards		N/A	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>N/A</b>	<b>\$13,865</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
<b>Operating Expenses</b>									
2210	Other Maintenance/Repair Svcs		\$0	\$431		\$0		\$0	
2610	Advertising		\$0	\$944		\$0		\$0	
2680	Printing/Reproduction Services		\$0	\$57		\$0		\$0	
2820	Other Purchased Services		\$0	\$195,828		\$0		\$0	
TBD	Based on Various Project Types		\$0	\$0		\$606,880		\$606,880	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>	<b>\$197,260</b>		<b>\$606,880</b>		<b>\$606,880</b>	
Transfers			\$0	\$0		\$0		\$0	
Roll Forwards			\$0	\$0		\$395,755			
<b>Total Expenditures for Line Item</b>			<b>\$0</b>	<b>\$211,125</b>	<b>N/A</b>	<b>\$1,002,635</b>	<b>N/A</b>	<b>\$606,880</b>	<b>N/A</b>
<b>Total Spending Authority for Line Item</b>			<b>\$0</b>	<b>\$606,880</b>	<b>N/A</b>	<b>\$606,880</b>	<b>N/A</b>	<b>\$606,880</b>	<b>N/A</b>
<b>Amount Under/(Over) Expended</b>			<b>\$0</b>	<b>\$395,755</b>	<b>N/A</b>	<b>-\$395,755</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(7) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(7) CWCB; (A) Administration, Personal Services</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$2,981,923	31.0	\$0	\$2,685,896	\$296,027	\$0
JBC Action Aug BR Statewide Furlough Impact	(\$37,031)	0.0	\$0	(\$37,031)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$2,944,892</b>	<b>31.0</b>	<b>\$0</b>	<b>\$2,648,865</b>	<b>\$296,027</b>	<b>\$0</b>
FY10 Allocated Pots	\$265,212	0.0	\$0	\$265,212	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$3,210,104</b>	<b>31.0</b>	<b>\$0</b>	<b>\$2,914,077</b>	<b>\$296,027</b>	<b>\$0</b>
FY10 Expenditures	\$2,961,269	30.3	\$0	\$2,665,242	\$296,027	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$248,835</b>	<b>0.7</b>	<b>\$0</b>	<b>\$248,835</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,903,217	30.0	\$0	\$2,607,190	\$296,027	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$2,903,217</b>	<b>30.0</b>	<b>\$0</b>	<b>\$2,607,190</b>	<b>\$296,027</b>	<b>\$0</b>
FY11 Allocated Pots	\$352,847	0.0	\$0	\$352,847	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$3,256,064</b>	<b>30.0</b>	<b>\$0</b>	<b>\$2,960,037</b>	<b>\$296,027</b>	<b>\$0</b>
FY11 Expenditures	\$2,845,851	28.4	\$0	\$2,549,824	\$296,027	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$410,213</b>	<b>1.6</b>	<b>\$0</b>	<b>\$410,213</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 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)	0.0	\$0	(\$66,951)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,847,996</b>	<b>30.0</b>	<b>\$0</b>	<b>\$2,556,409</b>	<b>\$291,587</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$2,847,996</b>	<b>30.0</b>	<b>\$0</b>	<b>\$2,556,409</b>	<b>\$291,587</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$2,847,996	30.0	\$0	\$2,556,409	\$291,587	\$0
Restore PERA Adjustment S.B. 11-076	\$66,951	0.0	\$0	\$66,951	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$2,914,947</b>	<b>30.0</b>	<b>\$0</b>	<b>\$2,623,360</b>	<b>\$291,587</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$2,914,947</b>	<b>30.0</b>	<b>\$0</b>	<b>\$2,623,360</b>	<b>\$291,587</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$2,914,947</b>	<b>30.0</b>	<b>\$0</b>	<b>\$2,623,360</b>	<b>\$291,587</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(7) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(7) CWCB; (A) Administration, Operating</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$95,677	0.0	\$0	\$95,677	\$0	\$0
NP BA - Mail Equip Upgrade & Supplemental BA	(\$501)	0.0	\$0	(\$501)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$95,176	0.0	\$0	\$95,176	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$95,176	0.0	\$0	\$95,176	\$0	\$0
FY10 Expenditures	\$85,366	0.0	\$0	\$85,366	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$9,810	0.0	\$0	\$9,810	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$95,190	0.0	\$0	\$95,190	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$95,190	0.0	\$0	\$95,190	\$0	\$0
Sunset Review Weather Mod H.B. 10-1190	\$2,000	0.0	\$0	\$2,000	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$97,190	0.0	\$0	\$97,190	\$0	\$0
FY11 Expenditures	\$94,740	0.0	\$0	\$94,740	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$2,450	0.0	\$0	\$2,450	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$472,761	0.0	\$0	\$472,761	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$472,761</b>	<b>0.0</b>	<b>\$0</b>	<b>\$472,761</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$472,761</b>	<b>0.0</b>	<b>\$0</b>	<b>\$472,761</b>	<b>\$0</b>	<b>\$0</b>
Note: In FY 2011-12, the Long Bill line items for Operating Expenses, Interstate Compacts, and Western State Water Council Dues were combined into one Long Bill line item under Operating Expenses.						
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$472,761	0.0	\$0	\$472,761	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$472,761</b>	<b>0.0</b>	<b>\$0</b>	<b>\$472,761</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$472,761</b>	<b>0.0</b>	<b>\$0</b>	<b>\$472,761</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$472,761</b>	<b>0.0</b>	<b>\$0</b>	<b>\$472,761</b>	<b>\$0</b>	<b>\$0</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(7) CWCB; (A) Administration, Interstate Compacts</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$350,071	0.0	\$0	\$350,071	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$350,071	0.0	\$0	\$350,071	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$350,071	0.0	\$0	\$350,071	\$0	\$0
FY10 Expenditures	\$327,989	0.0	\$0	\$327,989	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$22,082	0.0	\$0	\$22,082	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$350,071	0.0	\$0	\$350,071	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$350,071	0.0	\$0	\$350,071	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$350,071	0.0	\$0	\$350,071	\$0	\$0
FY11 Expenditures	\$349,962	0.0	\$0	\$349,962	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$109	0.0	\$0	\$109	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Note: In FY 2011-12, the Long Bill line items for Operating Expenses, Interstate Compacts, and Western State Water Council Dues were combined into one Long Bill line item under Operating Expenses.						
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(7) CWCB; (A) Administration, Western States Water Council Dues</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$27,500	0.0	\$0	\$27,500	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$27,500	0.0	\$0	\$27,500	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$27,500	0.0	\$0	\$27,500	\$0	\$0
FY10 Expenditures	\$27,500	0.0	\$0	\$27,500	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$27,500	0.0	\$0	\$27,500	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$27,500	0.0	\$0	\$27,500	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$27,500	0.0	\$0	\$27,500	\$0	\$0
FY11 Expenditures	\$27,500	0.0	\$0	\$27,500	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
Note: In FY 2011-12, the Long Bill line items for Operating Expenses, Interstate Compacts, and Western State Water Council Dues were combined into one Long Bill line item under Operating Expenses.						
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(7) CWCB; (A) Administration, River Decision Support Systems</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$551,540	5.0	\$0	\$551,540	\$0	\$0
JBC Action Aug BR Statewide Furlough Impact	(\$14,982)	0.0	\$0	(\$14,982)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$536,558</b>	<b>5.0</b>	<b>\$0</b>	<b>\$536,558</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$29,197	0.0	\$0	\$29,197	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$565,755</b>	<b>5.0</b>	<b>\$0</b>	<b>\$565,755</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$564,524	5.0	\$0	\$564,524	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$1,231</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,231</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$453,165	4.0	\$0	\$453,165	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$453,165</b>	<b>4.0</b>	<b>\$0</b>	<b>\$453,165</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$32,850	0.0	\$0	\$32,850	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$486,015</b>	<b>4.0</b>	<b>\$0</b>	<b>\$486,015</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$485,632	4.0	\$0	\$485,632	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$383</b>	<b>0.0</b>	<b>\$0</b>	<b>\$383</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$456,784	4.0	\$0	\$456,784	\$0	\$0
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$8,903)	0.0	\$0	(\$8,903)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$447,881</b>	<b>4.0</b>	<b>\$0</b>	<b>\$447,881</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$347,221</b>	<b>4.0</b>	<b>\$0</b>	<b>\$347,221</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$100,660</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,660</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$447,881	4.0	\$0	\$447,881	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$8,903	0.0	\$0	\$8,903	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$456,784</b>	<b>4.0</b>	<b>\$0</b>	<b>\$456,784</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$456,784</b>	<b>4.0</b>	<b>\$0</b>	<b>\$456,784</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$356,124</b>	<b>4.0</b>	<b>\$0</b>	<b>\$356,124</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$100,660</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,660</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration Total</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$4,006,711	36.0	\$0	\$3,710,684	\$296,027	\$0
JBC Action Aug BR Statewide Furlough Impact	(\$52,013)	0.0	\$0	(\$52,013)	\$0	\$0
NP BA - Mail Equip Upgrade & Supplemental BA	(\$501)	0.0	\$0	(\$501)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$3,954,197</b>	<b>36.0</b>	<b>\$0</b>	<b>\$3,658,170</b>	<b>\$296,027</b>	<b>\$0</b>
FY10 Allocated Pots	\$294,409	0.0	\$0	\$294,409	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$4,248,606</b>	<b>36.0</b>	<b>\$0</b>	<b>\$3,952,579</b>	<b>\$296,027</b>	<b>\$0</b>
FY10 Expenditures	\$3,966,648	35.3	\$0	\$3,670,621	\$296,027	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$281,958</b>	<b>0.7</b>	<b>\$0</b>	<b>\$281,958</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,829,143	34.0	\$0	\$3,533,116	\$296,027	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$3,829,143</b>	<b>34.0</b>	<b>\$0</b>	<b>\$3,533,116</b>	<b>\$296,027</b>	<b>\$0</b>
FY11 Allocated Pots	\$385,697	0.0	\$0	\$385,697	\$0	\$0
Sunset Review Weather Mod H.B. 10-1190	\$2,000	0.0	\$0	\$2,000	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$4,216,840</b>	<b>34.0</b>	<b>\$0</b>	<b>\$3,920,813</b>	<b>\$296,027</b>	<b>\$0</b>
FY11 Expenditures	\$3,803,685	32.4	\$0	\$3,507,658	\$296,027	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$413,155</b>	<b>1.6</b>	<b>\$0</b>	<b>\$413,155</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,844,492	34.0	\$0	\$3,552,905	\$291,587	\$0
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$75,854)	0.0	\$0	(\$75,854)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$3,768,638</b>	<b>34.0</b>	<b>\$0</b>	<b>\$3,477,051</b>	<b>\$291,587</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$3,195,217</b>	<b>34.0</b>	<b>\$0</b>	<b>\$2,903,630</b>	<b>\$291,587</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$573,421</b>	<b>0.0</b>	<b>\$0</b>	<b>\$573,421</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$3,768,638	34.0	\$0	\$3,477,051	\$291,587	\$0
Restore PERA Adjustment S.B. 11-076	\$75,854	0.0	\$0	\$75,854	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$3,844,492</b>	<b>34.0</b>	<b>\$0</b>	<b>\$3,552,905</b>	<b>\$291,587</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$3,844,492</b>	<b>34.0</b>	<b>\$0</b>	<b>\$3,552,905</b>	<b>\$291,587</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$3,271,071</b>	<b>34.0</b>	<b>\$0</b>	<b>\$2,979,484</b>	<b>\$291,587</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$573,421</b>	<b>0.0</b>	<b>\$0</b>	<b>\$573,421</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Total Appropriation</b>	<b>\$3,768,638</b>	<b>34.0</b>	<b>\$0</b>	<b>\$3,477,051</b>	<b>\$291,587</b>	<b>\$0</b>
<b>FY 2012-13 Base Request</b>	<b>\$3,844,492</b>	<b>34.0</b>	<b>\$0</b>	<b>\$3,552,905</b>	<b>\$291,587</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$3,844,492</b>	<b>34.0</b>	<b>\$0</b>	<b>\$3,552,905</b>	<b>\$291,587</b>	<b>\$0</b>

Note: The entire Administration Section is bottom line funded in the Long Bill. As such, the above line item fund splits are provided to give the reader a better understanding of the funding of individual lines.

<b>(7) CWCB; (B) Special Purpose, Intrastate Water Management and Development</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$470,464	0.0	\$0	\$470,464	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$470,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$470,464</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$470,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$470,464</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$207,700	0.0	\$0	\$207,700	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$262,764</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,764</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$470,464	0.0	\$0	\$470,464	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$470,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$470,464</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$470,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$470,464</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$414,892	0.0	\$0	\$414,892	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$55,572</b>	<b>0.0</b>	<b>\$0</b>	<b>\$55,572</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$470,464	0.0	\$0	\$470,464	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$470,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$470,464</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$470,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$470,464</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$470,464	0.0	\$0	\$470,464	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$470,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$470,464</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$470,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$470,464</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$470,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$470,464</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(7) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(7) CWCB; (B) Special Purpose, Federal Emergency Management Assistance</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$146,120	2.0	\$0	\$13,941	\$0	\$132,179
HB 10-1309 Budget Reduction	(\$4,394)	0.0	\$0	\$0	\$0	(\$4,394)
<b>Final FY 2009-10 Appropriation</b>	\$141,726	2.0	\$0	\$13,941	\$0	\$127,785
<b>FY10 Total Available Spending Authority</b>	\$141,726	2.0	\$0	\$13,941	\$0	\$127,785
FY10 Expenditures	\$120,375	1.8	\$0	\$0	\$0	\$120,375
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$21,351	0.2	\$0	\$13,941	\$0	\$7,410
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$144,147	2.0	\$0	\$13,593	\$0	\$130,554
<b>Final FY 2010-11 Appropriation</b>	\$144,147	2.0	\$0	\$13,593	\$0	\$130,554
Adjustment to FY 2010-11 FEMA Federal Grant	\$3,603	0.0	\$0	\$0	\$0	\$3,603
FY11 Allocated Pots	\$9,805	0.0	\$0	\$0	\$0	\$9,805
<b>FY11 Total Available Spending Authority</b>	\$157,555	2.0	\$0	\$13,593	\$0	\$143,962
FY11 Expenditures	\$95,572	1.5	\$0	\$0	\$0	\$95,572
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$61,983	0.5	\$0	\$13,593	\$0	\$48,390
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 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)
<b>FY 2011-12 Total Appropriation</b>	<b>\$141,634</b>	<b>2.0</b>	<b>\$0</b>	<b>\$13,732</b>	<b>\$0</b>	<b>\$127,902</b>
<b>FY12 Personal Services allocation</b>	<b>\$141,634</b>	<b>2.0</b>	<b>\$0</b>	<b>\$13,732</b>	<b>\$0</b>	<b>\$127,902</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$141,634	2.0	\$0	\$13,732	\$0	\$127,902
Restore PERA Adjustment S.B. 11-076	\$2,294	0.0	\$0	\$0	\$0	\$2,294
<b>FY 2012-13 Base Request</b>	<b>\$143,928</b>	<b>2.0</b>	<b>\$0</b>	<b>\$13,732</b>	<b>\$0</b>	<b>\$130,196</b>
<b>FY 2012-13 Total Request</b>	<b>\$143,928</b>	<b>2.0</b>	<b>\$0</b>	<b>\$13,732</b>	<b>\$0</b>	<b>\$130,196</b>
<b>FY13 Personal Services allocation</b>	<b>\$143,928</b>	<b>2.0</b>	<b>\$0</b>	<b>\$13,732</b>	<b>\$0</b>	<b>\$130,196</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(7) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(7) CWCB; (B) Special Purpose, Weather Modification</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$7,148	0.0	\$0	\$7,148	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$17,852</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,852</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$11,170	0.0	\$0	\$11,170	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$13,830</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,830</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>

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**(7) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(7) CWCB; (B) Special Purpose, Water Conservation Program</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$274,042	4.0	\$0	\$274,042	\$0	\$0
JBC Action Aug BR Statewide Furlough Impact	(\$9,608)	0.0	\$0	(\$9,608)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$264,434</b>	<b>4.0</b>	<b>\$0</b>	<b>\$264,434</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$22,452	0.0	\$0	\$22,452	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$286,886</b>	<b>4.0</b>	<b>\$0</b>	<b>\$286,886</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$261,445	3.0	\$0	\$261,445	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$25,441</b>	<b>1.0</b>	<b>\$0</b>	<b>\$25,441</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$283,777	4.0	\$0	\$283,777	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$283,777</b>	<b>4.0</b>	<b>\$0</b>	<b>\$283,777</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$26,000	0.0	\$0	\$26,000	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$309,777</b>	<b>4.0</b>	<b>\$0</b>	<b>\$309,777</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$295,484	3.5	\$0	\$295,484	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$14,293</b>	<b>0.5</b>	<b>\$0</b>	<b>\$14,293</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$285,166	4.0	\$0	\$285,166	\$0	\$0
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$5,225)	0.0	\$0	(\$5,225)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$279,941</b>	<b>4.0</b>	<b>\$0</b>	<b>\$279,941</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$246,700</b>	<b>4.0</b>	<b>\$0</b>	<b>\$246,700</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$33,241</b>	<b>0.0</b>	<b>\$0</b>	<b>\$33,241</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$279,941	4.0	\$0	\$279,941	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$5,225	0.0	\$0	\$5,225	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$285,166</b>	<b>4.0</b>	<b>\$0</b>	<b>\$285,166</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$285,166</b>	<b>4.0</b>	<b>\$0</b>	<b>\$285,166</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$251,925</b>	<b>4.0</b>	<b>\$0</b>	<b>\$251,925</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$33,241</b>	<b>0.0</b>	<b>\$0</b>	<b>\$33,241</b>	<b>\$0</b>	<b>\$0</b>

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.



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**Schedule 3**

**(7) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(7) CWCB; (B) Special Purpose, Water Efficiency Grant Program</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$600,029	1.0	\$0	\$600,029	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$600,029	1.0	\$0	\$600,029	\$0	\$0
Water Effic Grant Program FY 2008-09 Carry-forward	\$2,395,210	0.0	\$0	\$2,395,210	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$2,995,239	1.0	\$0	\$2,995,239	\$0	\$0
FY10 Expenditures	\$266,153	0.9	\$0	\$266,153	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$2,729,086	0.1	\$0	\$2,729,086	\$0	\$0
<p>Note: Water Efficiency Grant Program FY 2008-09 Carry-forward - Pursuant to 37-60-126 (12) (a) (II), CRS, "Moneys in the water efficiency grant program cash fund are hereby continuously appropriated to the board for the purposes of this subsection (12) and shall be available for use until the programs and projects financed using the grants have been completed." The Water Efficiency Grant Program is a Severance Tax Tier II funded program and will not receive additional funding until FY 2012-13. The stated balance does not reflect fund availability, but is a combination of available funds, encumbered funds, and contracted funds for projects in various stages of completion.</p>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$600,029	1.0	\$0	\$600,029	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$600,029	1.0	\$0	\$600,029	\$0	\$0
Water Effic Grant Program FY 2009-10 Carry-forward	\$2,300,136	0.0	\$0	\$2,300,136	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$2,900,165	1.0	\$0	\$2,900,165	\$0	\$0
FY11 Expenditures	\$562,602	1.0	\$0	\$562,602	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$2,337,563	0.0	\$0	\$2,337,563	\$0	\$0
<p>Note: Water Efficiency Grant Program FY 2009-10 Carry-forward - Pursuant to 37-60-126 (12) (a) (II), CRS, "Moneys in the water efficiency grant program cash fund are hereby continuously appropriated to the board for the purposes of this subsection (12) and shall be available for use until the programs and projects financed using the grants have been completed." The Water Efficiency Grant Program is a Severance Tax Tier II funded program and will not receive additional funding until FY 2012-13. The stated balance does not reflect fund availability, but is a combination of available funds, encumbered funds, and contracted funds for projects in various stages of completion.</p>						
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$598,788	1.0	\$0	\$598,788	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$598,788</b>	<b>1.0</b>	<b>\$0</b>	<b>\$598,788</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$82,749</b>	<b>1.0</b>	<b>\$0</b>	<b>\$82,749</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$516,039</b>	<b>0.0</b>	<b>\$0</b>	<b>\$516,039</b>	<b>\$0</b>	<b>\$0</b>

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**(7) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$598,788	1.0	\$0	\$598,788	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$598,788</b>	<b>1.0</b>	<b>\$0</b>	<b>\$598,788</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$598,788</b>	<b>1.0</b>	<b>\$0</b>	<b>\$598,788</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$82,749</b>	<b>1.0</b>	<b>\$0</b>	<b>\$82,749</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$516,039</b>	<b>0.0</b>	<b>\$0</b>	<b>\$516,039</b>	<b>\$0</b>	<b>\$0</b>
<p>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 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, \$499,788 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. The amount from the Water Efficiency Grant Program is shown for informational purposes only."</p>						
<b>(7) CWCB; (B) Special Purpose, Severance Tax Fund</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY10 Expenditures	\$1,249,037	0.0	\$0	\$1,249,037	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$26,463	0.0	\$0	\$26,463	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY11 Expenditures	\$1,256,402	0.0	\$0	\$1,256,402	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$19,098	0.0	\$0	\$19,098	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,275,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,275,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$1,275,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,275,500</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,275,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,275,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,275,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,275,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$1,275,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,275,500</b>	<b>\$0</b>	<b>\$0</b>
<b>(7) CWCB; (B) Special Purpose, Interbasin Compacts</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,145,067	3.7	\$0	\$1,145,067	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,145,067</b>	<b>3.7</b>	<b>\$0</b>	<b>\$1,145,067</b>	<b>\$0</b>	<b>\$0</b>
IBCC Cash Reserve FY 2008-09 Carry-forward	\$430,972	0.0	\$0	\$430,972	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$1,576,039</b>	<b>3.7</b>	<b>\$0</b>	<b>\$1,576,039</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$682,919	3.6	\$0	\$682,919	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$893,120</b>	<b>0.1</b>	<b>\$0</b>	<b>\$893,120</b>	<b>\$0</b>	<b>\$0</b>
Note: IBCC Cash Reserve FY 2008-09 Carry-forward - Pursuant to 37-75-107, CRS, "All moneys in the fund at the end of each fiscal year shall be retained in the fund and shall not revert to the general fund or any other fund." The Interbasin Compacts grant program is a Severance Tax Tier II funded program. The stated balance does not reflect fund availability, but is a combination of available funds, encumbered funds, and contracted funds for grants for projects in various stages of completion.						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,145,067	3.7	\$0	\$1,145,067	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,145,067</b>	<b>3.7</b>	<b>\$0</b>	<b>\$1,145,067</b>	<b>\$0</b>	<b>\$0</b>
IBCC Cash Reserve FY 2009-10 Carry-forward	\$777,376	0.0	\$0	\$777,376	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$1,922,443</b>	<b>3.7</b>	<b>\$0</b>	<b>\$1,922,443</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$1,259,368	3.7	\$0	\$1,259,368	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$663,075</b>	<b>0.0</b>	<b>\$0</b>	<b>\$663,075</b>	<b>\$0</b>	<b>\$0</b>
Note: IBCC Cash Reserve FY 2009-10 Carry-forward - Pursuant to 37-75-107, CRS, "All moneys in the fund at the end of each fiscal year shall be retained in the fund and shall not revert to the general fund or any other fund." The Interbasin Compacts grant program is a Severance Tax Tier II funded program. The stated balance does not reflect fund availability, but is a combination of available funds, encumbered funds, and contracted funds for grants for projects in various stages of completion.						
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,141,167	3.7	\$0	\$1,141,167	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,141,167</b>	<b>3.7</b>	<b>\$0</b>	<b>\$1,141,167</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$400,000</b>	<b>3.7</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$741,167</b>	<b>0.0</b>	<b>\$0</b>	<b>\$741,167</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,141,167	3.7	\$0	\$1,141,167	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,141,167</b>	<b>3.7</b>	<b>\$0</b>	<b>\$1,141,167</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,141,167</b>	<b>3.7</b>	<b>\$0</b>	<b>\$1,141,167</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$400,000</b>	<b>3.7</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$741,167</b>	<b>0.0</b>	<b>\$0</b>	<b>\$741,167</b>	<b>\$0</b>	<b>\$0</b>
<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>						
<b>(7) CWCB; (B) Special Purpose, Platte River Cooperative Agreement</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$233,418	1.0	\$0	\$233,418	\$0	\$0
JBC Action Aug BR Statewide Furlough Impact	(\$3,460)	0.0	\$0	(\$3,460)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$229,958</b>	<b>1.0</b>	<b>\$0</b>	<b>\$229,958</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$14,663	0.0	\$0	\$14,663	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$244,621</b>	<b>1.0</b>	<b>\$0</b>	<b>\$244,621</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$182,351	0.8	\$0	\$182,351	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$62,270</b>	<b>0.2</b>	<b>\$0</b>	<b>\$62,270</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$230,899	1.0	\$0	\$230,899	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$230,899</b>	<b>1.0</b>	<b>\$0</b>	<b>\$230,899</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$15,590	0.0	\$0	\$15,590	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$246,489</b>	<b>1.0</b>	<b>\$0</b>	<b>\$246,489</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$159,982	0.8	\$0	\$159,982	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$86,507</b>	<b>0.2</b>	<b>\$0</b>	<b>\$86,507</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$231,534	1.0	\$0	\$231,534	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$231,534</b>	<b>1.0</b>	<b>\$0</b>	<b>\$231,534</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$96,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$96,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$135,534</b>	<b>0.0</b>	<b>\$0</b>	<b>\$135,534</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$231,534	1.0	\$0	\$231,534	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$231,534</b>	<b>1.0</b>	<b>\$0</b>	<b>\$231,534</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$231,534</b>	<b>1.0</b>	<b>\$0</b>	<b>\$231,534</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$96,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$96,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$135,534</b>	<b>0.0</b>	<b>\$0</b>	<b>\$135,534</b>	<b>\$0</b>	<b>\$0</b>
<b>(7) CWCB; (B) Special Purpose, S.B. 02-87 Colorado Watershed Protection Fund</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$119,942	0.0	\$0	\$119,942	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$119,942	0.0	\$0	\$119,942	\$0	\$0
Watershed Protection FY 2008-09 Carry-forward	\$422,639	0.0	\$0	\$422,639	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$542,581</b>	<b>0.0</b>	<b>\$0</b>	<b>\$542,581</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$174,429	0.0	\$0	\$174,429	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$368,153</b>	<b>0.0</b>	<b>\$0</b>	<b>\$368,153</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$119,942	0.0	\$0	\$119,942	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$119,942	0.0	\$0	\$119,942	\$0	\$0
Watershed Protection FY 2009-10 Carry-forward	\$69,847	0.0	\$0	\$69,847	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$189,789</b>	<b>0.0</b>	<b>\$0</b>	<b>\$189,789</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$127,407	0.0	\$0	\$127,407	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$62,382</b>	<b>0.0</b>	<b>\$0</b>	<b>\$62,382</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$119,942	0.0	\$0	\$119,942	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$119,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$119,942</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$119,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$119,942</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$119,942	0.0	\$0	\$119,942	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$119,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$119,942</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$119,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$119,942</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$119,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$119,942</b>	<b>\$0</b>	<b>\$0</b>
<b>(7) CWCB; (B) Special Purpose, Indirect Cost Assessment</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$481,731	0.0	\$0	\$472,542	\$0	\$9,189
<b>Final FY 2009-10 Appropriation</b>	\$481,731	0.0	\$0	\$472,542	\$0	\$9,189
Year-end Transfer	\$43,399	0.0	\$0	\$0	\$0	\$43,399
<b>FY10 Total Available Spending Authority</b>	\$525,130	0.0	\$0	\$472,542	\$0	\$52,588
FY10 Expenditures	\$507,619	0.0	\$0	\$472,542	\$0	\$35,077
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$17,511	0.0	\$0	\$0	\$0	\$17,511
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$510,508	0.0	\$0	\$501,706	\$0	\$8,802
<b>Final FY 2010-11 Appropriation</b>	\$510,508	0.0	\$0	\$501,706	\$0	\$8,802
FY 2010-11 Indirect Cost Adjustment	\$31,512	0.0	\$0	\$0	\$0	\$31,512
<b>FY11 Total Available Spending Authority</b>	\$542,020	0.0	\$0	\$501,706	\$0	\$40,314
FY11 Expenditures	\$535,510	0.0	\$0	\$501,706	\$0	\$33,804
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$6,510	0.0	\$0	\$0	\$0	\$6,510
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$588,748	0.0	\$0	\$577,833	\$0	\$10,915
<b>FY 2011-12 Total Appropriation</b>	<b>\$588,748</b>	<b>0.0</b>	<b>\$0</b>	<b>\$577,833</b>	<b>\$0</b>	<b>\$10,915</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$588,748</b>	<b>0.0</b>	<b>\$0</b>	<b>\$577,833</b>	<b>\$0</b>	<b>\$10,915</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$588,748	0.0	\$0	\$577,833	\$0	\$10,915
Common Policy Adjustment-New Indirect Cost Plan	(\$59,085)	0.0	\$0	(\$63,076)	\$0	\$3,991
<b>FY 2012-13 Base Request</b>	<b>\$529,663</b>	<b>0.0</b>	<b>\$0</b>	<b>\$514,757</b>	<b>\$0</b>	<b>\$14,906</b>
<b>FY 2012-13 Total Request</b>	<b>\$529,663</b>	<b>0.0</b>	<b>\$0</b>	<b>\$514,757</b>	<b>\$0</b>	<b>\$14,906</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$529,663</b>	<b>0.0</b>	<b>\$0</b>	<b>\$514,757</b>	<b>\$0</b>	<b>\$14,906</b>
<b>(B) Special Purpose Total</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$4,771,313	11.7	\$0	\$4,629,945	\$0	\$141,368
JBC Action Aug BR Statewide Furlough Impact	(\$13,068)	0.0	\$0	(\$13,068)	\$0	\$0
HB 10-1309 Budget Reduction	(\$4,394)	0.0	\$0	\$0	\$0	(\$4,394)
<b>Final FY 2009-10 Appropriation</b>	<b>\$4,753,851</b>	<b>11.7</b>	<b>\$0</b>	<b>\$4,616,877</b>	<b>\$0</b>	<b>\$136,974</b>
Year-end Transfer	\$43,399	0.0	\$0	\$0	\$0	\$43,399
Water Effic Grant Program FY 2008-09 Carry-forward	\$2,395,210	0.0	\$0	\$2,395,210	\$0	\$0
IBCC Cash Reserve FY 2008-09 Carry-forward	\$430,972	0.0	\$0	\$430,972	\$0	\$0
Watershed Protection FY 2008-09 Carry-forward	\$422,639	0.0	\$0	\$422,639	\$0	\$0
FY10 Allocated Pots	\$37,115	0.0	\$0	\$37,115	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$8,083,186</b>	<b>11.7</b>	<b>\$0</b>	<b>\$7,902,813</b>	<b>\$0</b>	<b>\$180,373</b>
FY10 Expenditures	\$3,659,174	10.1	\$0	\$3,503,724	\$0	\$155,452
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$4,424,012</b>	<b>1.6</b>	<b>\$0</b>	<b>\$4,399,092</b>	<b>\$0</b>	<b>\$24,921</b>

Note: The FY 2009-10 Reversion figure does not represent a true reversion. Several CWCB funds have statutory language that allows all moneys remaining in the fund at the end of each fiscal year to be retained and not revert to the General Fund or any other fund.

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,805,333	11.7	\$0	\$4,665,977	\$0	\$139,356
<b>Final FY 2010-11 Appropriation</b>	\$4,805,333	11.7	\$0	\$4,665,977	\$0	\$139,356
Adjustment to FY 2010-11 FEMA Federal Grant	\$3,603	0.0	\$0	\$0	\$0	\$3,603
Water Effic Grant Program FY 2009-10 Carry-forward	\$2,300,136	0.0	\$0	\$2,300,136	\$0	\$0
IBCC Cash Reserve FY 2009-10 Carry-forward	\$777,376	0.0	\$0	\$777,376	\$0	\$0
Watershed Protection FY 2009-10 Carry-forward	\$69,847	0.0	\$0	\$69,847	\$0	\$0
FY 2010-11 Indirect Cost Adjustment	\$31,512	0.0	\$0	\$0	\$0	\$31,512
FY11 Allocated Pots	\$51,395	0.0	\$0	\$41,590	\$0	\$9,805
<b>FY11 Total Available Spending Authority</b>	\$8,039,202	11.7	\$0	\$7,854,926	\$0	\$184,276
FY11 Expenditures	\$4,718,389	10.5	\$0	\$4,589,013	\$0	\$129,376
<b>FY 2010-11 Reversion \ (Overexpenditure) - including Carry Forwards</b>	\$3,320,813	1.2	\$0	\$3,265,913	\$0	\$54,900
<b>Less Carry-forwards</b>	\$2,369,983	0.0	\$0	\$2,369,983	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure) - Total</b>	\$950,830	1.2	\$0	\$895,930	\$0	\$54,900
Note: The FY 2010-11 Reversion figure does not represent a true reversion. Several CWCB funds have statutory language that allows all moneys remaining in the fund at the end of each fiscal year to be retained and not revert to the General Fund or any other fund.						
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,880,237	11.7	\$0	\$4,739,126	\$0	\$141,111
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$7,519)	0.0	\$0	(\$5,225)	\$0	(\$2,294)
<b>FY 2011-12 Total Appropriation</b>	<b>\$4,872,718</b>	<b>11.7</b>	<b>\$0</b>	<b>\$4,733,901</b>	<b>\$0</b>	<b>\$138,817</b>
<b>FY12 Personal Services allocation</b>	<b>\$967,083</b>	<b>11.7</b>	<b>\$0</b>	<b>\$839,181</b>	<b>\$0</b>	<b>\$127,902</b>
<b>FY12 Operating allocation</b>	<b>\$3,905,635</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,894,720</b>	<b>\$0</b>	<b>\$10,915</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$4,872,718	11.7	\$0	\$4,733,901	\$0	\$138,817
Restore PERA Adjustment S.B. 11-076	\$7,519	0.0	\$0	\$5,225	\$0	\$2,294
Common Policy Adjustment-New Indirect Cost Plan	(\$59,085)	0.0	\$0	(\$63,076)	\$0	\$3,991
<b>FY 2012-13 Base Request</b>	<b>\$4,821,152</b>	<b>11.7</b>	<b>\$0</b>	<b>\$4,676,050</b>	<b>\$0</b>	<b>\$145,102</b>
<b>FY 2012-13 Total Request</b>	<b>\$4,821,152</b>	<b>11.7</b>	<b>\$0</b>	<b>\$4,676,050</b>	<b>\$0</b>	<b>\$145,102</b>
<b>FY13 Personal Services allocation</b>	<b>\$974,602</b>	<b>11.7</b>	<b>\$0</b>	<b>\$844,406</b>	<b>\$0</b>	<b>\$130,196</b>
<b>FY13 Operating allocation</b>	<b>\$3,846,550</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,831,644</b>	<b>\$0</b>	<b>\$14,906</b>



**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(7) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Special Bill "CWCB Construction Fund Projects Bill"</b>						
<b>FY 2009-10 Actual</b>						
SB 09-125 Water Conservation Board Projects	\$5,530,000	0.0	\$0	\$5,530,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$5,530,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,530,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$5,530,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,530,000</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	NA	0.0	NA	NA	NA	NA
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>NA</b>	<b>0.0</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>FY 2010-11 Actual</b>						
HB 10-1250 Water Conservation Board Projects	\$12,975,000	0.0	\$0	\$12,975,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$12,975,000</b>	<b>0.0</b>	<b>0.0</b>	<b>12,975,000.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$12,975,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,975,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	NA	0.0	NA	NA	NA	NA
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>NA</b>	<b>0.0</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>FY 2011-12 Appropriation</b>						
HB 11-1274 Water Conservation Board Projects	\$13,625,000	0.0	\$0	\$13,625,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$13,625,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,625,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
FY 12-13 Water Conservation Board Projects Bill (TBD)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(7) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$8,778,024	47.7	\$0	\$8,340,629	\$296,027	\$141,368
JBC Action Aug BR Statewide Furlough Impact	(\$65,081)	0.0	\$0	(\$65,081)	\$0	\$0
NP BA - Mail Equip Upgrade & Supplemental BA	(\$501)	0.0	\$0	(\$501)	\$0	\$0
SB 09-125 Water Conservation Board Projects	\$5,530,000	0.0	\$0	\$5,530,000	\$0	\$0
HB 10-1309 Budget Reduction	(\$4,394)	0.0	\$0	\$0	\$0	(\$4,394)
<b>Final FY 2009-10 Appropriation</b>	<b>\$14,238,048</b>	<b>47.7</b>	<b>\$0</b>	<b>\$13,805,047</b>	<b>\$296,027</b>	<b>\$136,974</b>
Year-end transfer	\$43,399	0.0	\$0	\$0	\$0	\$43,399
Water Effic Grant Program FY 2008-09 Carry-forward	\$2,395,210	0.0	\$0	\$2,395,210	\$0	\$0
IBCC Cash Reserve FY 2008-09 Carry-forward	\$430,972	0.0	\$0	\$430,972	\$0	\$0
Watershed Protection FY 2008-09 Carry-forward	\$422,639	0.0	\$0	\$422,639	\$0	\$0
FY10 Allocated Pots	\$331,524	0.0	\$0	\$331,524	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$17,861,792</b>	<b>47.7</b>	<b>\$0</b>	<b>\$17,385,392</b>	<b>\$296,027</b>	<b>\$180,373</b>
FY10 Expenditures	\$7,625,822	45.4	\$0	\$7,174,343	\$296,027	\$155,452
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$10,235,970</b>	<b>2.3</b>	<b>\$0</b>	<b>\$10,211,049</b>	<b>\$0</b>	<b>\$24,921</b>
Note: The FY 2009-10 Reversion figure does not represent a true reversion. Several CWCB funds have statutory language that allows all moneys remaining in the fund at the end of each fiscal year to be retained and not revert to the General Fund or any other fund.						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$8,634,476	45.7	\$0	\$8,199,093	\$296,027	\$139,356
HB 10-1250 Water Conservation Board Projects	\$12,975,000	0.0	\$0	\$12,975,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$21,609,476</b>	<b>45.7</b>	<b>\$0</b>	<b>\$21,174,093</b>	<b>\$296,027</b>	<b>\$139,356</b>
FY11 Allocated Pots	\$437,092	0.0	\$0	\$427,287	\$0	\$9,805
Sunset Review Weather Mod H.B. 10-1190	\$2,000	0.0	\$0	\$2,000	\$0	\$0
Adjustment to FY 2010-11 FEMA Federal Grant	\$3,603	0.0	\$0	\$0	\$0	\$3,603
Water Effic Grant Program FY 2009-10 Carry-forward	\$2,300,136	0.0	\$0	\$2,300,136	\$0	\$0
IBCC Cash Reserve FY 2009-10 Carry-forward	\$777,376	0.0	\$0	\$777,376	\$0	\$0
Watershed Protection FY 2009-10 Carry-forward	\$69,847	0.0	\$0	\$69,847	\$0	\$0
FY 2010-11 Indirect Cost Adjustment	\$31,512	0.0	\$0	\$0	\$0	\$31,512
<b>FY11 Total Available Spending Authority</b>	<b>\$25,231,042</b>	<b>45.7</b>	<b>\$0</b>	<b>\$24,750,739</b>	<b>\$296,027</b>	<b>\$184,276</b>
FY11 Expenditures	\$8,522,074	42.9	\$0	\$8,096,671	\$296,027	\$129,376
<b>FY 2010-11 Reversion \ (Overexpenditure) - including Carry Forwards</b>	<b>\$16,708,968</b>	<b>2.8</b>	<b>\$0</b>	<b>\$16,654,068</b>	<b>\$0</b>	<b>\$54,900</b>
Less Carry-forwards	\$2,369,983	0.0	\$0	\$2,369,983	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure) - Total</b>	<b>\$14,338,985</b>	<b>2.8</b>	<b>\$0</b>	<b>\$14,284,085</b>	<b>\$0</b>	<b>\$54,900</b>

Note: The FY 2010-11 Reversion figure does not represent a true reversion. Several CWCB funds have statutory language that allows all moneys remaining in the fund at the end of each fiscal year to be retained

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(7) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
and not revert to the General Fund or any other fund.						
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$8,724,729	45.7	\$0	\$8,292,031	\$291,587	\$141,111
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$83,373)	0.0	\$0	(\$81,079)	\$0	(\$2,294)
HB 11-1274 Water Conservation Board Projects	\$13,625,000	0.0	\$0	\$13,625,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$22,266,356</b>	<b>45.7</b>	<b>\$0</b>	<b>\$21,835,952</b>	<b>\$291,587</b>	<b>\$138,817</b>
<b>FY12 Personal Services allocation</b>	<b>\$4,162,300</b>	<b>45.7</b>	<b>\$0</b>	<b>\$3,742,811</b>	<b>\$291,587</b>	<b>\$127,902</b>
<b>FY12 Operating allocation</b>	<b>\$4,479,056</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,468,141</b>	<b>\$0</b>	<b>\$10,915</b>
<b>FY12 Projects Bill allocation</b>	<b>\$13,625,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,625,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$8,641,356	45.7	\$0	\$8,210,952	\$291,587	\$138,817
Restore PERA Adjustment S.B. 11-076	\$83,373	0.0	\$0	\$81,079	\$0	\$2,294
Common Policy Adjustment-New Indirect Cost Plan	(\$59,085)	0.0	\$0	(\$63,076)	\$0	\$3,991
FY 12-13 Water Conservation Board Projects Bill (TBD)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$8,665,644</b>	<b>45.7</b>	<b>\$0</b>	<b>\$8,228,955</b>	<b>\$291,587</b>	<b>\$145,102</b>
<b>FY 2012-13 Total Request</b>	<b>\$8,665,644</b>	<b>45.7</b>	<b>\$0</b>	<b>\$8,228,955</b>	<b>\$291,587</b>	<b>\$145,102</b>
<b>FY13 Personal Services allocation</b>	<b>\$4,245,673</b>	<b>45.7</b>	<b>\$0</b>	<b>\$3,823,890</b>	<b>\$291,587</b>	<b>\$130,196</b>
<b>FY13 Operating allocation</b>	<b>\$4,419,971</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,405,065</b>	<b>\$0</b>	<b>\$14,906</b>
<b>FY13 Projects Bill allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(7) Colorado Water Conservation Board</b>						
<b>FY 2011-12 Total Appropriation</b>	<b>\$22,266,356</b>	<b>45.7</b>	<b>\$0</b>	<b>\$21,835,952</b>	<b>\$291,587</b>	<b>\$138,817</b>
<b>FY 2012-13 Base Request</b>	<b>\$8,665,644</b>	<b>45.7</b>	<b>\$0</b>	<b>\$8,228,955</b>	<b>\$291,587</b>	<b>\$145,102</b>
<b>FY 2012-13 Total Request</b>	<b>\$8,665,644</b>	<b>45.7</b>	<b>\$0</b>	<b>\$8,228,955</b>	<b>\$291,587</b>	<b>\$145,102</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>-61.08%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-62.31%</b>	<b>0.00%</b>	<b>4.53%</b>

**DEPARTMENT OF NATURAL RESOURCES  
COLORADO WATER CONSERVATION BOARD**

**FY 2012-13  
Position and Object Code Detail**

(A) Administration, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B1A2XX	ACCOUNTANT II	\$62,556	1.0	\$62,556	1.0	\$62,556	1.0	\$62,556	1.0
B1A3XX	ACCOUNTANT III	\$77,196	1.0	\$77,196	1.0	\$77,196	1.0	\$77,196	1.0
G3A3XX	ADMIN ASSISTANT II	\$32,580	1.0	\$32,580	1.0	\$32,580	1.0	\$32,580	1.0
G3A4XX	ADMIN ASSISTANT III	\$73,824	2.0	\$65,526	1.8	\$73,788	2.0	\$73,788	2.0
B2F4XX	BUDGET ANALYST IV	\$99,456	1.0	\$99,456	1.0	\$99,456	1.0	\$99,456	1.0
H6G1IX	GENERAL PROFESSIONAL I	\$36,250	0.8	\$37,000	0.8	\$44,400	1.0	\$44,400	1.0
H2I3XX	INFORMATION TECH PROF I	\$69,708	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$95,790	0.8	\$13,601	0.1	\$114,948	1.0	\$114,948	1.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$70,224	1.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B3**	PHY SCI RES/SCIENTIST II	\$272,412	3.0	\$358,732	5.5	\$368,128	5.0	\$368,128	5.0
I3B4**	PHY SCI RES/SCIENTIST III	\$259,332	4.0	\$259,332	3.0	\$259,332	3.0	\$259,332	3.0
I3B5**	PHY SCI RES/SCIENTIST IV	\$205,320	1.0	\$199,910	1.9	\$205,320	2.0	\$205,320	2.0
I3B6**	PHY SCI RES/SCIENTIST V	\$461,648	4.5	\$548,452	5.0	\$540,612	5.0	\$540,612	5.0
I2C5**	PROFESSIONAL ENGINEER II	\$414,357	4.4	\$407,966	4.6	\$440,808	5.0	\$440,808	5.0
H4R1XX	PROGRAM ASSISTANT I	\$47,940	0.9	\$32,742	0.7	\$44,400	1.0	\$44,400	1.0
H6G8XX	SENIOR EXECUTIVE SERVICE	\$144,876	1.0	\$144,876	1.0	\$144,876	1.0	\$144,876	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,423,469</b>	<b>28.4</b>	<b>\$2,339,925</b>	<b>28.4</b>	<b>\$2,508,400</b>	<b>30.0</b>	<b>\$2,508,400</b>	<b>30.0</b>
PERA Contributions		\$217,286	N/A	\$156,507	N/A	\$231,070	N/A	\$254,603	N/A
Medicare		\$32,730	N/A	\$32,799	N/A	\$36,372	N/A	\$36,372	N/A
Overtime Wages		\$202	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$58,422	N/A	\$58	N/A	\$29,240	N/A	\$49,240	N/A
Contract Services		\$0	N/A	0	N/A	0	N/A	\$0	N/A
Furlough Wages		<b>(\$73,701)</b>	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Retirement Plans		\$17,454	N/A	\$16,533	N/A	\$16,994	N/A	\$22,912	N/A
Board Member Compensation		\$3,900	N/A	\$5,800	N/A	\$10,800	N/A	\$10,800	N/A
Employee Cash Incentive Awards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Benefits		\$14,507	N/A	\$15,735	N/A	\$15,121	N/A	\$22,621	N/A
CN PERA		\$13	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Personal Services Professional		\$130	N/A	\$0	N/A	\$0	N/A	\$10,000	N/A
Personal Services Other State Agencies		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

<b>DEPARTMENT OF NATURAL RESOURCES</b>					<b>FY 2012-13</b>			
<b>COLORADO WATER CONSERVATION BOARD</b>					<b>Position and Object Code Detail</b>			
<b>(A) Administration, Personal Services</b>	<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
Other Expenditures (specify as necessary)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$270,943</b>	<b>1.9</b>	<b>\$227,432</b>	<b>0.0</b>	<b>\$339,596</b>	<b>0.0</b>	<b>\$406,547</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$266,857	N/A	\$278,494	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$2,961,269</b>	<b>30.3</b>	<b>\$2,845,851</b>	<b>28.4</b>	<b>\$2,847,996</b>	<b>30.0</b>	<b>\$2,914,947</b>	<b>30.0</b>
<b>Total Spending Authority for Line Item</b>	<b>3,210,104</b>	<b>31.0</b>	<b>3,256,064</b>	<b>30.0</b>	<b>2,847,996</b>	<b>30.0</b>	<b>2,914,947</b>	<b>30.0</b>
<b>Amount Under/(Over) Expended</b>	<b>248,835</b>	<b>0.7</b>	<b>410,213</b>	<b>1.6</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>-</b>

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

**FY 2012-13**  
**Position and Object Code Detail**

**(A) Administration, Operating**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	Professional Services	\$0	\$0	\$3,890	\$3,890
2110	Water and Sewer Svc	\$120	\$235	\$250	\$250
2220	Bldg Maint/Repair Svcs	\$885	\$0	\$450	\$450
2231	IT Hardware Maint/Repair Svcs	\$1,049	\$2,812	\$2,500	\$2,500
2232	IT Software Mntc/Upgrade Svcs	\$146	\$333	\$350	\$350
2252	Rental/Motor Pool Mile Charge	\$5,385	\$5,548	\$8,755	\$8,755
2258	Parking Fees	\$3,840	\$3,894	\$3,867	\$3,867
2510	In-State Travel	\$2,027	\$4,251	\$7,156	\$7,156
2511	In-State Common Carrier Fares	\$367	\$2,025	\$4,796	\$4,796
2512	In-State Per Trav Per Diem	\$5,482	\$6,818	\$10,314	\$10,314
2513	In-State Pers Vehicle Reimbsmt	\$2,008	\$1,054	\$3,000	\$3,000
2514	State-Owned Aircraft	\$0	\$0	\$1,825	\$1,825
2520	In-State Travel/Non-Employee	\$60	\$0	\$58	\$58
2521	In-State Travel/Non-Empl - Common Carrier	\$38	\$313	\$677	\$677
2522	IS/Non-Empl - Pers Per Diem	\$7,242	\$4,173	\$10,000	\$10,000
2523	IS/Non-Empl - Pers Veh Reimb	\$4,036	\$2,889	\$5,250	\$5,250
2530	Out-of-State Travel	\$116	\$200	\$1,231	\$1,231
2531	OS Common Carrier Fares	\$1,656	\$254	\$10,018	\$10,018
2532	OS Personal Travel Per Diem	\$603	\$1,847	\$8,290	\$8,290
2533	OS Pers Veh Reimb	\$0	\$79	\$95	\$95
2541	OS/Non-Empl - Common Carrier	\$213	\$0	\$206	\$206
2542	OS/Non-Empl - Pers Per Diem	\$76	\$0	\$188	\$188
2610	Advertising	(\$212)	\$0	\$206	\$206
2612	Other Marketing Expenses	\$400	\$436	\$518	\$518
2630	Comm Svcs From Div Of Telecom	\$4,426	\$2,490	\$3,515	\$3,515
2631	Comm Svcs From Outside Sources	\$4,966	\$6,058	\$7,755	\$7,755
2680	Printing/Reproduction Services	\$16,509	\$25,894	\$22,429	\$22,429
2810	Freight	\$692	\$622	\$1,286	\$1,286
3116	Noncap It - Purchased PC Sw	\$2,184	\$1,974	\$2,000	\$2,000
3118	Food and Food Serv Supplies	\$0	\$396	\$330	\$330
3120	Books/Periodicals/Subscription	\$40	\$40	\$150	\$150

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

**FY 2012-13**  
**Position and Object Code Detail**

**(A) Administration, Operating**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
3121	Office Supplies	\$12,845	\$12,283	\$13,401	\$13,401
3123	Postage	\$1,873	\$1,847	\$1,865	\$1,865
3132	Noncap Office Furn/Office Sys	\$149	\$2,509	\$1,300	\$1,300
3143	Noncapitalized It - Other	\$0	\$325	\$150	\$150
3146	Noncapitalized IT - Purchased Server	\$4,856	\$0	\$2,428	\$2,428
3950	Gasoline	\$34	\$0	\$20	\$20
4100	Other Operating Expenses	\$40	\$162	\$100	\$100
4140	Dues And Memberships	\$45	\$60	\$316,942	\$316,942
4180	Official Functions	\$0	\$1,784	\$10,200	\$10,200
4220	Registration Fees	\$1,169	\$1,135	\$1,200	\$1,200
5460	Purch Serv-Other States	\$0	\$0	\$2,800	\$2,800
5480	Purch Serv-Special Districts	\$0	\$0	\$1,000	\$1,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$85,366</b>	<b>\$94,740</b>	<b>\$472,761</b>	<b>\$472,761</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$85,366</b>	<b>\$94,740</b>	<b>\$472,761</b>	<b>\$472,761</b>
<b>Total Spending Authority for Line Item</b>		<b>\$95,176</b>	<b>\$97,190</b>	<b>\$472,761</b>	<b>\$472,761</b>
<b>Amount Under/(Over) Expended</b>		<b>\$9,810</b>	<b>\$2,450</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2012-13**  
**Position and Object Code Detail**

**(A) Administration, Interstate Compacts**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
1920	Personal Svcs - Professional	\$2,520	\$5,262	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$0	\$199	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$4,555	\$2,021	\$0	\$0
2510	In-State Travel	\$766	\$1,971	\$0	\$0
2511	In-State Common Carrier Fares	\$2,219	\$4,989	\$0	\$0
2512	In-State Per Travel Per Diem	\$2,747	\$5,582	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$2,465	\$1,522	\$0	\$0
2514	State-Owned Aircraft	\$1,573	\$1,080	\$0	\$0
2520	In-State Travel/Non-Employee	\$56	\$0	\$0	\$0
2521	IS/Non-Empl - Common Carrier	\$676	\$328	\$0	\$0
2522	IS/Non-Empl - Pers Per Diem	\$5,246	\$5,310	\$0	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$1,407	\$2,537	\$0	\$0
2530	Out-Of-State Travel	\$492	\$1,654	\$0	\$0
2531	OS Common Carrier Fares	\$6,686	\$11,441	\$0	\$0
2532	OS Personal Travel Per Diem	\$3,418	\$8,713	\$0	\$0
2533	Out Of State Pers Veh Reimb	\$54	\$56	\$0	\$0
2540	Out Of State Travel/Non-Empl	\$25	\$0	\$0	\$0
2542	Out Of State Travel/Non-Empl Pers Per Diem	\$228	\$0	\$0	\$0
2543	Out Of State Travel/Non-Empl Pers Veh Reimb	\$26	\$0	\$0	\$0
2610	Advertising	\$624	\$0	\$0	\$0
2630	Comm Svcs - Div of Telecom	\$13	\$101	\$0	\$0
2631	Comm Svcs From Outside Sources	\$2,097	\$2,389	\$0	\$0
2680	Printing/Reproduction Services	\$130	\$2,327	\$0	\$0
2810	Freight	\$885	\$374	\$0	\$0
3118	Food And Food Serv Supplies	\$67	\$197	\$0	\$0
3120	Books/Periodicals/Subscription	\$100	\$128	\$0	\$0
3121	Office Supplies	\$1,182	\$451	\$0	\$0
3123	Postage	\$8	\$2	\$0	\$0



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

**FY 2012-13**  
**Position and Object Code Detail**

**(A) Administration, Interstate Compacts**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
4140	Dues And Memberships	\$270,774	\$276,004	\$0	\$0
4180	Official Functions	\$7,712	\$11,990	\$0	\$0
4220	Registration Fees	\$395	\$2,612	\$0	\$0
5460	Purch Serv-Other States	\$6,845	\$0	\$0	\$0
5480	Purch Serv-Special Districts	\$2,000	\$721	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$327,989</b>	<b>\$349,962</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$327,989</b>	<b>\$349,962</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$350,071</b>	<b>\$350,071</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$22,082</b>	<b>\$109</b>	<b>\$0</b>	<b>\$0</b>

Note: This Long Bill Line Item was combined with the Long Bill Line Item called "Operating Expenses" in FY 2011-12.

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

**FY 2012-13**  
**Position and Object Code Detail**

(A) Administration, Western States Water Council

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
4140	Dues And Memberships	\$27,500	\$27,500	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$27,500</b>	<b>\$27,500</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$27,500</b>	<b>\$27,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$27,500</b>	<b>\$27,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Note: This Long Bill Line Item was combined with the Long Bill Line Item called "Operating Expenses" in FY 2011-12.

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

**FY 2012-13**  
**Position and Object Code Detail**

(A) Administration, River Decision Support Systems		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B5*D	Phy Science Researcher/Scientist IV	\$104,556	1.0	\$104,556	1.0	\$104,556	1.0	\$104,556	1.0
I3B4*D	Phy Science Researcher/Scientist III	\$251,568	3.0	\$254,576	3.0	\$251,568	3.0	\$251,568	3.0
H2I5XX	Information Tech Prof III	\$80,172	1.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$436,296</b>	<b>5.0</b>	<b>\$359,132</b>	<b>4.0</b>	<b>\$356,124</b>	<b>4.0</b>	<b>\$356,124</b>	<b>4.0</b>
Furlough		(\$13,424)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA Contributions		\$42,197	N/A	\$26,825	N/A	\$36,147	N/A	\$36,147	N/A
Medicare		\$6,028	N/A	\$5,084	N/A	\$5,164	N/A	\$5,164	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (budgeted - not due to vacancy savings)		\$0	N/A	\$0	N/A	0	N/A	\$0	N/A
CN PERA		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Personal Services Professional		\$43,146	N/A	\$48,071	N/A	\$39,033	N/A	\$46,986	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A		N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$77,947</b>	<b>N/A</b>	<b>\$79,980</b>	<b>N/A</b>	<b>\$80,343</b>	<b>N/A</b>	<b>\$88,296</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$38,143	N/A	\$35,830	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$552,386</b>	<b>5.0</b>	<b>\$474,942</b>	<b>4.0</b>	<b>\$436,467</b>	<b>4.0</b>	<b>\$444,420</b>	<b>4.0</b>
<b>Operating Expenses</b>									
2232	IT Software Mntc/Upgrade Svcs	\$1,275		\$3,000		\$2,138		\$2,138	
2252	Rental/Motor Pool Mileage Charge	\$0		\$354		\$177		\$427	
2510	In-State Travel	\$467		\$10		\$238		\$238	
2511	In-State Common Carrier Fares	\$0		\$0		\$0		\$0	
2512	In-State Pers Travel Per Diem	\$1,859		\$2,263		\$2,061		\$2,061	
2513	In-State Pers Vehicle Reimbsmt	\$1,103		\$1,530		\$1,317		\$1,517	
2630	Comm Svcs From Div Of Telecom	\$184		\$73		\$129		\$129	
2680	Printing/Reproduction Services	\$4,419		\$1,302		\$2,860		\$2,860	

<b>DEPARTMENT OF NATURAL RESOURCES</b>				<b>FY 2012-13</b>					
<b>Colorado Water Conservation Board</b>				<b>Position and Object Code Detail</b>					
<b>(A) Administration, River Decision Support Systems</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
3116	Noncap It - Purchased Pc Sw	\$40		\$90		\$65		\$65	
3121	Office Supplies	\$2,693		\$1,530		\$2,111		\$2,361	
3123	Postage	\$98		\$32		\$65		\$65	
4220	Registration Fees	\$0		\$505		\$253		\$503	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$12,138</b>		<b>\$10,689</b>		<b>\$11,414</b>		<b>\$12,364</b>	
<b>Total Expenditures for Line Item</b>		<b>\$564,524</b>	<b>5.0</b>	<b>\$485,632</b>	<b>4.0</b>	<b>\$447,881</b>	<b>4.0</b>	<b>\$456,784</b>	<b>4.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$565,755</b>	<b>5.0</b>	<b>\$486,015</b>	<b>4.0</b>	<b>\$447,881</b>	<b>4.0</b>	<b>\$456,784</b>	<b>4.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,231</b>	<b>-</b>	<b>\$383</b>	<b>-</b>	<b>(\$0)</b>	<b>-</b>	<b>(\$0)</b>	<b>-</b>

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

**FY 2012-13**  
**Position and Object Code Detail**

**(B) Special Purpose, Intrastate Water Management and Development**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
1920	Personal Services - Professional	\$151,188	\$336,188	\$350,000	\$350,000
1961	Personal Services - IT - Software	\$23,500	\$0	\$12,000	\$12,000
2231	IT Hardware Maint/Repair Svcs	\$195	\$0	\$200	\$200
2252	Rental/Motor Pool Mile Charge	\$1,061	\$0	\$1,500	\$1,500
2510	IS Travel	\$783	\$1,866	\$2,000	\$2,000
2511	IS Common Carrier Fares	\$0	\$1,042	\$2,000	\$2,000
2512	IS Pers Travel Per Diem	\$2,936	\$7,602	\$6,000	\$6,000
2513	IS Pers Veh Reimb	\$896	\$3,601	\$3,500	\$3,500
2520	IS Travel/Non-Empl	\$4	\$0	\$150	\$150
2522	IS Non-Empl - Pers Per Diem	\$980	\$0	\$750	\$750
2523	IS Non-Empl - Pers Veh Reimb	\$606	\$0	\$750	\$750
2530	OS Travel	\$0	\$86	\$500	\$500
2531	OS Common Carrier Fares	\$485	\$28	\$1,000	\$1,000
2532	OS Personal Travel Per Diem	\$0	\$229	\$300	\$300
2630	Comm Svcs From Div Of Telecom	\$16	\$166	\$250	\$250
2631	Comm Svcs From Outside Sources	\$1,348	\$1,607	\$2,500	\$2,500
2680	Printing/Reproduction Services	\$4,359	\$4,780	\$5,000	\$5,000
2810	Freight	\$0	\$145	\$2,000	\$2,000
3121	Office Supplies	\$2,605	\$6,287	\$7,564	\$7,564
3123	Postage	\$160	\$0	\$500	\$500
3128	NonCap Equip	\$1,003	\$0	\$1,250	\$1,250
3140	NonCap IT - PCs	\$0	\$2,963	\$3,000	\$3,000
3143	NonCap IT - Other	\$0	\$1,954	\$2,000	\$2,000
4180	Official Functions	\$2,924	\$0	\$7,250	\$7,250
4220	Registration Fees	\$2,500	\$270	\$3,500	\$3,500
5180	Grants - Special Dist	\$5,000	\$0	\$5,000	\$5,000
5480	Purch Svc - Special District	\$5,150	\$22,500	\$25,000	\$25,000
5776	State Grant/Contract Interfund	\$0	\$23,576	\$25,000	\$25,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$207,700</b>	<b>\$414,892</b>	<b>\$470,464</b>	<b>\$470,464</b>

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

**FY 2012-13**  
**Position and Object Code Detail**

(B) Special Purpose, Intrastate Water Management and Development

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$207,700</b>	<b>\$414,892</b>	<b>\$470,464</b>	<b>\$470,464</b>
<b>Total Spending Authority for Line Item</b>		<b>\$470,464</b>	<b>\$470,464</b>	<b>\$470,464</b>	<b>\$470,464</b>
<b>Amount Under/(Over) Expended</b>		<b>\$262,764</b>	<b>\$55,572</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2012-13**  
**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
1950	Pers Svcs - Other State Agency	\$4,833	\$0	\$5,000	\$5,000
2110	Water and Sewer Svc	\$0	\$300	\$300	\$300
2510	InState Travel	\$36	\$1,448	\$1,750	\$1,750
2512	InState Travel Per Diem	\$678	\$2,306	\$3,000	\$3,000
2513	InState Travel Pers Veh Reimb	\$428	\$366	\$1,500	\$1,500
2530	Out-of-State Travel	\$0	\$465	\$1,500	\$1,500
2531	OS Common Carrier Fares	\$0	\$830	\$1,250	\$1,250
2532	OS Personal Travel Per Diem	\$0	\$767	\$1,250	\$1,250
2631	Comm Svcs From Outside Sources	\$270	\$1,273	\$2,500	\$2,500
2810	Freight	\$17	\$818	\$1,200	\$1,200
3121	Office Supplies	\$25	\$0	\$150	\$150
4100	Other Operating Expenses	\$750	\$0	\$500	\$500
4140	Dues and Memberships	\$0	\$620	\$750	\$750
5430	Purch Svc - Fed Gov't	\$111	\$0	\$850	\$850
5440	Purch Svc - Intergovernmental	\$0	\$1,978	\$3,500	\$3,500
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$7,148</b>	<b>\$11,170</b>	<b>\$25,000</b>	<b>\$25,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$7,148</b>	<b>\$11,170</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$17,852</b>	<b>\$13,830</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2012-13**

**Position and Object Code Detail**

<b>(B) Special Purpose, Water Conservation Program</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B6*D	Phy Science Researcher/Scientist V	\$96,648	1.0	\$96,648	1.0	\$96,648	1.0	\$96,648	1.0
H4R1XX	Program Assistant I	\$41,544	1.0	\$61,567	1.5	\$81,552	2.0	\$81,552	2.0
I3B3T*	Phy Science Researcher/Scientist II	\$70,800	1.0	\$70,800	1.0	\$70,800	1.0	\$70,800	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$208,992</b>	<b>3.0</b>	<b>\$229,015</b>	<b>3.5</b>	<b>\$249,000</b>	<b>4.0</b>	<b>\$249,000</b>	<b>4.0</b>
Furlough		(\$6,430)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA Contributions		\$13,439	N/A	\$10,404	N/A	\$12,250	N/A	\$12,250	N/A
Medicare		\$2,894	N/A	\$3,262	N/A	\$3,611	N/A	\$3,611	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (budgeted - not due to vacancy savings)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Retirement Plan		\$6,816	N/A	\$6,806	N/A	\$6,812	N/A	\$6,812	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$16,718</b>	<b>N/A</b>	<b>\$20,472</b>	<b>N/A</b>	<b>\$22,673</b>	<b>N/A</b>	<b>\$22,673</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$20,508	N/A	\$27,115	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$246,218</b>	<b>3.0</b>	<b>\$276,603</b>	<b>3.5</b>	<b>\$271,673</b>	<b>4.0</b>	<b>\$271,673</b>	<b>4.0</b>
<b>Operating Expenses</b>									
2255	Rental of bldgs	\$0		\$160		\$80		\$80	
2510	In-State Travel	\$518		\$1,451		\$650		\$650	
2511	IS Common Carrier Fares	\$0		\$733		\$225		\$500	
2512	In-State Pers Travel Per Diem	\$2,929		\$4,230		\$1,400		\$2,000	
2513	In-State Pers Vehicle Reimbsmt	\$2,149		\$435		\$1,000		\$1,000	
2530	Out-Of-State Travel	\$3		\$36		\$0		\$0	
2531	OS Common Carrier Fares	\$40		\$666		\$300		\$300	
2532	OS Personal Travel Per Diem	\$160		\$291		\$200		\$200	



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

**FY 2012-13**  
**Position and Object Code Detail**

(B) Special Purpose, Water Conservation Program		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
2630	Comm Svcs From Div Of Telecom Telephone,It,Sns,Cx,Ch,Gj,Tl		\$549		\$512		\$450		\$450
2631	Comm Svcs From Outside Sources		\$1,570		\$913		\$650		\$1,000
2680	Printing/Reproduction Services		\$2,984		\$1,997		\$1,250		\$2,000
2810	Freight		\$12		\$0		\$0		\$0
3118	Food And Food Serv Supplies		\$0		\$24		\$0		\$0
3120	Books/Periodicals/Subscriptions		\$330		\$146		\$100		\$150
3121	Office Supplies		\$305		\$387		\$184		\$284
3123	Postage		\$256		\$176		\$150		\$250
3140	Noncapitalized It - Pc'S		\$1,532		\$3,758		\$0		\$1,750
4140	Dues and Memberships		\$165		\$330		\$330		\$330
4180	Official Functions		\$1,273		\$1,330		\$0		\$1,250
4220	Registration Fees		\$455		\$1,305		\$1,300		\$1,300
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$15,228</b>		<b>\$18,881</b>		<b>\$8,269</b>		<b>\$13,494</b>
<b>Total Expenditures for Line Item</b>		<b>261,445</b>	<b>3.0</b>	<b>295,484</b>	<b>3.5</b>	<b>279,941</b>	<b>4.0</b>	<b>285,166</b>	<b>4.0</b>
<b>Total Spending Authority for Line Item</b>		<b>286,886</b>	<b>4.0</b>	<b>309,777</b>	<b>4.0</b>	<b>279,941</b>	<b>4.0</b>	<b>285,166</b>	<b>4.0</b>
<b>Amount Under/(Over) Expended</b>		<b>25,441</b>	<b>1.0</b>	<b>14,293</b>	<b>0.5</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>-</b>

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

**FY 2012-13**  
**Position and Object Code Detail**

(B) Special Purpose, Interbasin Compacts		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	Admin Assistant III	\$48,780	0.7	\$48,780	0.7	\$48,780	0.7	\$48,780	0.7
H6G4XX	General Professional IV	\$69,000	1.0	\$69,000	1.0	\$69,000	1.0	\$69,000	1.0
H4R1XX	Program Assistant I	\$39,011	0.9	\$46,704	1.0	\$46,704	1.0	\$46,704	1.0
I3B2T*	Physical Science Researcher/Scientist I	\$61,992	1.0	\$61,992	1.0	\$61,992	1.0	\$61,992	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$218,783</b>	<b>3.6</b>	<b>\$226,476</b>	<b>3.7</b>	<b>\$226,476</b>	<b>3.7</b>	<b>\$226,476</b>	<b>3.7</b>
Furlough		(\$6,823)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA Contributions		\$9,873	N/A	\$8,370	N/A	\$9,121	N/A	\$9,121	N/A
Medicare		\$2,801	N/A	\$3,040	N/A	\$3,284	N/A	\$3,284	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (budgeted - not due to vacancy savings)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Board Member Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Retirement Plans		\$9,734	N/A	\$7,669	N/A	\$8,701	N/A	\$8,701	N/A
Personal Services IT Software		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (State Grant/Contract Interfund)		\$6,499	N/A	\$2,416	N/A	\$4,457	N/A	\$4,457	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$22,085</b>	<b>N/A</b>	<b>\$21,495</b>	<b>N/A</b>	<b>\$25,563</b>	<b>N/A</b>	<b>\$25,563</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$43,388	N/A	\$43,852	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$284,256</b>	<b>3.6</b>	<b>\$291,823</b>	<b>3.7</b>	<b>\$252,039</b>	<b>3.7</b>	<b>\$252,039</b>	<b>3.7</b>
<b>Operating Expenses</b>									
1920	Personal Svcs - Professional	\$307,647		\$750,676		\$700,000		\$700,000	
2220	Bldg Main/Repair Svcs	\$686		\$4,740		\$4,000		\$4,000	
2252	Rental/Motor Pool Mileage Charge	\$236		\$252		\$250		\$250	
2258	Parking	\$0		\$5		\$0		\$0	
2510	In-State Travel	\$1,294		\$40		\$1,500		\$1,500	

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

**FY 2012-13**  
**Position and Object Code Detail**

(B) Special Purpose, Interbasin Compacts		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
2511	In-State Pers Travel Common Carrier Fares		\$1,056		\$1,387		\$1,300		\$1,300
2512	In-State Pers Travel Per Diem		\$5,836		\$2,105		\$2,250		\$2,250
2513	In-State Pers Vehicle Reimbsmt		\$2,753		\$2,240		\$2,250		\$2,250
2520	In-State Travel/Non-Employee		\$406		\$298		\$300		\$300
2521	Is/Non-Empl - Common Carrier		\$0		\$1,930		\$1,950		\$1,950
2522	Is/Non-Empl - Pers Per Diem		\$7,498		\$8,365		\$8,000		\$8,000
2523	Is/Non-Empl - Pers Veh Reimb		\$7,553		\$10,165		\$11,000		\$11,000
2610	Advertising		\$0		\$1,052		\$1,000		\$1,000
2612	Other Marketing Expenses		\$400		\$436		\$400		\$400
2630	Comm Svcs from Div of Telecom		\$8,483		\$9,927		\$10,000		\$10,000
2631	Comm Svcs from Outside Sources		\$1,756		\$2,442		\$2,500		\$2,500
2680	Printing/Reproduction Services		\$861		\$221		\$500		\$500
2810	Freight		\$80		\$87		\$85		\$85
3116	NonCap IT Purchased PC Sw		\$0		\$232		\$250		\$250
3118	Food and Food Svc Supplies		\$168		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions		\$333		\$371		\$375		\$375
3121	Office Supplies		\$2,866		\$5,751		\$5,768		\$5,768
3123	Postage		\$274		\$457		\$450		\$450
3128	NonCap Equip		\$0		\$1,154		\$1,250		\$1,250
3132	NonCap Office Furn/Office Systems		\$2,096		\$2,855		\$2,750		\$2,750
3140	NonCap IT -PCs		\$0		\$3,093		\$3,000		\$3,000
4100	Other Operating Expenses		\$160		\$0		\$0		\$0
4180	Official Functions		\$39,495		\$69,712		\$72,000		\$72,000
4220	Registration Fees		\$5,178		\$3,063		\$3,250		\$3,250
5480	Purch Serv - Special Districts		\$1,550		\$2,731		\$2,750		\$2,750
5776	State Grant/Contract Interfund		\$0		\$81,760		\$50,000		\$50,000
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$398,664</b>		<b>\$967,544</b>		<b>\$889,128</b>		<b>\$889,128</b>
<b>Total Expenditures for Line Item</b>			<b>\$682,919</b>	<b>3.6</b>	<b>\$1,259,368</b>	<b>3.7</b>	<b>\$1,141,167</b>	<b>3.7</b>	<b>\$1,141,167</b>

<b>DEPARTMENT OF NATURAL RESOURCES</b>				<b>FY 2012-13</b>				
<b>Colorado Water Conservation Board</b>				<b>Position and Object Code Detail</b>				
<b>(B) Special Purpose, Interbasin Compacts</b>	<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Total Spending Authority for Line Item</b>	<b>\$1,576,039</b>	<b>3.7</b>	<b>\$1,922,443</b>	<b>3.7</b>	<b>\$1,141,167</b>	<b>3.7</b>	<b>\$1,141,167</b>	<b>3.7</b>
ICC Funds (Long Bill)	\$1,145,067		\$745,067		\$741,167		\$741,167	
IBCC Cash Reserve FY 2008-09 Carry-forward	\$430,972		-		-		-	
IBCC Cash Reserve FY 2009-10 Carry-forward	-		\$777,376		-		-	
424 Funds	-		\$400,000		\$400,000		\$400,000	
<b>Amount Under/(Over) Expended</b>	<b>\$893,120</b>	<b>0.1</b>	<b>\$663,075</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>
ICC Funds and Cash Reserve	-		\$554,899					
424 Funds	-		\$108,177					

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Colorado Water Conservation Board**

**Position and Object Code Detail**

<b>(B) Special Purpose, Platte River Cooperative Agreement</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
<b>Personal Services</b>									
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
I3B5*G	Physical Science Researcher/Scientist IV	\$83,980	0.8	\$74,545	0.8	\$96,000	1.0	\$96,000	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$83,980</b>	<b>0.8</b>	<b>\$74,545</b>	<b>0.8</b>	<b>\$96,000</b>	<b>1.0</b>	<b>\$96,000</b>	<b>1.0</b>
Furlough		(\$2,713)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA Contributions		\$7,824	N/A	\$5,309	N/A	\$7,500	N/A	\$7,500	N/A
Medicare		\$1,118	N/A	\$1,006	N/A	\$1,392	N/A	\$1,392	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (budgeted - not due to vacancy savings)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
CN PERA		\$0	N/A	\$93	N/A	\$0	N/A	\$0	N/A
Personal Services Professional		\$7,151	N/A	\$0	N/A	\$15,000	N/A	\$15,000	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$13,380</b>	<b>N/A</b>	<b>\$6,408</b>	<b>N/A</b>	<b>\$23,892</b>	<b>N/A</b>	<b>\$23,892</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$11,834	N/A	\$8,891	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$109,194</b>	<b>0.8</b>	<b>\$89,844</b>	<b>0.8</b>	<b>\$119,892</b>	<b>1.0</b>	<b>\$119,892</b>	<b>1.0</b>
<b>Operating Expenses</b>									
2252	Rental/Motor Pool Mileage Charge	\$0		\$4,592		\$7,500		\$7,500	
2255	Rental of Buildings	\$1,300		\$0		\$1,500		\$1,500	
2510	In-State Travel	\$1,716		\$1,347		\$2,500		\$2,500	
2511	In-State Pers Travel Common Carrier Fares	\$638		\$849		\$1,250		\$1,250	
2512	In-State Pers Travel Per Diem	\$9,875		\$3,135		\$11,000		\$11,000	
2513	In-State Pers Vehicle Reimbsmt	\$1,681		\$106		\$1,250		\$1,250	
2520	In-State Travel/Non-Employee	\$62		\$71		\$125		\$125	
2521	Is/Non-Empl - Common Carrier	\$977		\$644		\$950		\$950	
2522	Is/Non-Empl - Pers Per Diem	\$2,276		\$8,464		\$10,000		\$10,000	

<b>DEPARTMENT OF NATURAL RESOURCES</b>				<b>FY 2012-13</b>					
<b>Colorado Water Conservation Board</b>				<b>Position and Object Code Detail</b>					
<b>(B) Special Purpose, Platte River Cooperative Agreement</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
2523	Is/Non-Empl - Pers Veh Reimb	\$2,227		\$3,254		\$3,500		\$3,500	
2530	Out-of-State Travel	\$936		\$1,143		\$1,250		\$1,250	
2531	OS Common Carrier Fares	\$6,288		\$4,380		\$6,000		\$6,000	
2532	OS Personal Travel Per Diem	\$3,912		\$4,376		\$4,750		\$4,750	
2533	OS Pers Veh Reimb	\$0		\$122		\$250		\$250	
2550	Out-of-Country Travel	\$80		\$0		\$100		\$100	
2551	Out-of-Country Common Carrier Fares	\$535		\$37		\$700		\$700	
2552	Out-of-Country Pers Travel Reimb	\$240		\$1,694		\$1,950		\$1,950	
2630	Comm Svcs from Div of Telecomm	\$4		\$45		\$250		\$250	
2631	Comm Svcs from Outside Sources	\$4,693		\$1,349		\$5,000		\$5,000	
2680	Printing/Reproduction Services	\$47		\$69		\$750		\$750	
2810	Freight	\$99		\$637		\$650		\$650	
3118	Food and Food Serv Supplies	\$492		\$19		\$450		\$450	
3120	Books/Periodicals/Subscriptions	\$5,315		\$5,600		\$6,000		\$6,000	
3121	Office Supplies	\$2,049		\$1,353		\$3,467		\$3,467	
3123	Postage	\$46		\$0		\$50		\$50	
3132	NonCap Office Furn/Office Syst	\$1,872		\$0		\$0		\$0	
3140	NonCap IT - PC's	\$1,100		\$2,101		\$2,500		\$2,500	
3143	NonCap IT - Other	\$0		\$161		\$450		\$450	
4140	Dues and Memberships	\$0		\$3,814		\$7,500		\$7,500	
4180	Official Functions	\$16,622		\$10,914		\$18,500		\$18,500	
4220	Registration Fees	\$8,077		\$9,860		\$11,500		\$11,500	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$73,157</b>		<b>\$70,138</b>		<b>\$111,642</b>		<b>\$111,642</b>	
<b>Total Expenditures for Line Item</b>		<b>182,351</b>	<b>0.8</b>	<b>159,982</b>	<b>0.8</b>	<b>231,534</b>	<b>1.0</b>	<b>231,534</b>	<b>1.0</b>
<b>Total Spending Authority for Line Item</b>		<b>244,621</b>	<b>1.0</b>	<b>246,489</b>	<b>1.0</b>	<b>231,534</b>	<b>1.0</b>	<b>231,534</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>		<b>62,270</b>	<b>0.2</b>	<b>86,507</b>	<b>0.2</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(8) Division of Water Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(New Line Item) Water Administration</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision Item R-3 DWR Line Item Consolidation	\$19,162,021	245.1	\$18,520,052	\$641,969	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$19,162,021</b>	<b>245.1</b>	<b>\$18,520,052</b>	<b>\$641,969</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$17,754,396</b>	<b>245.1</b>	<b>\$17,432,334</b>	<b>\$322,062</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$1,407,625</b>	<b>0.0</b>	<b>\$1,087,718</b>	<b>\$319,907</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(8) Division of Water Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(New Line Item) Well Inspection</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item R-3 DWR Line Item Consolidation	\$359,990	3.0	\$0	\$359,990	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$359,990</b>	<b>3.0</b>	<b>\$0</b>	<b>\$359,990</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$194,500</b>	<b>3.0</b>	<b>\$0</b>	<b>\$194,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$165,490</b>	<b>0.0</b>	<b>\$0</b>	<b>\$165,490</b>	<b>\$0</b>	<b>\$0</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill S.B. 09-259	\$18,926,874	261.4	\$18,411,977	\$514,897	\$0	\$0
Supplemental Appropriation H.B. 10-1309	(\$514,701)	(5.3)	(\$512,425)	(\$2,276)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$18,412,173	256.1	\$17,899,552	\$512,621	\$0	\$0
FY 2009-10 Allocated Pots	\$2,081,156	0.0	\$2,055,311	\$23,978	\$0	\$1,867
<b>FY10 Total Available Spending Authority</b>	\$20,493,329	256.1	\$19,954,863	\$536,599	\$0	\$1,867
FY 2009-10 Expenditures	\$19,605,608	239.0	\$19,228,743	\$373,240	\$3,625	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$887,721	17.1	\$726,120	\$163,359	(\$3,625)	\$1,867
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill H.B. 10-1376	\$17,798,948	243.1	\$17,283,116	\$515,832	\$0	\$0
Supplemental Appropriation S.B. 11-147	(\$172,831)	0.0	(\$172,831)	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$17,626,117	243.1	\$17,110,285	\$515,832	\$0	\$0
FY 2010-11 Allocated Pots	\$2,108,700	0.0	\$2,042,102	\$29,147	\$37,451	\$0
<b>FY11 Total Available Spending Authority</b>	\$19,734,817	243.1	\$19,152,387	\$544,979	\$37,451	\$0
FY 2010-11 Expenditures	\$19,232,310	233.4	\$18,962,611	\$232,248	\$37,451	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$502,507	9.7	\$189,776	\$312,731	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill S.B. 11-209	\$17,652,932	243.1	\$17,136,370	\$516,562	\$0	\$0
PERA Adjustment S.B. 11-076	(\$376,461)	0.0	(\$373,706)	(\$2,755)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$17,276,471</b>	<b>243.1</b>	<b>\$16,762,664</b>	<b>\$513,807</b>	<b>\$0</b>	<b>\$0</b>
FY12 Personal Services allocation	\$17,276,471	243.1	\$16,762,664	\$513,807	\$0	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$17,276,471	243.1	\$16,762,664	\$513,807	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$376,461	0.0	\$373,706	\$2,755	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$17,652,932</b>	<b>243.1</b>	<b>\$17,136,370</b>	<b>\$516,562</b>	<b>\$0</b>	<b>\$0</b>
Decision Item R-3 DWR Line Item Consolidation	(\$17,652,932)	(243.1)	(\$17,136,370)	(\$516,562)	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill S.B. 09-259	\$1,455,484	0.0	\$1,015,976	\$439,508	\$0	\$0
Supplemental Appropriation H.B. 10-1309	(\$24,733)	0.0	(\$24,733)	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$1,430,751	0.0	\$991,243	\$439,508	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$1,430,751	0.0	\$991,243	\$439,508	\$0	\$0
FY 2009-10 Expenditures	\$1,378,515	0.0	\$991,041	\$387,439	\$35	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$52,236	0.0	\$202	\$52,069	(\$35)	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill H.B. 10-1376	\$1,399,974	0.0	\$960,466	\$439,508	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,399,974	0.0	\$960,466	\$439,508	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$1,399,974	0.0	\$960,466	\$439,508	\$0	\$0
FY 2010-11 Expenditures	\$1,316,401	0.0	\$960,466	\$355,935	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$83,573	0.0	\$0	\$83,573	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill S.B. 11-209	\$1,399,974	0.0	\$960,466	\$439,508	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,399,974</b>	<b>0.0</b>	<b>\$960,466</b>	<b>\$439,508</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$1,399,974</b>	<b>0.0</b>	<b>\$960,466</b>	<b>\$439,508</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$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
<b>FY 2012-13 Base Request</b>	<b>\$1,430,824</b>	<b>0.0</b>	<b>\$991,316</b>	<b>\$439,508</b>	<b>\$0</b>	<b>\$0</b>
Decision Item R-3 DWR Line Item Consolidation	(\$1,430,824)	0.0	(\$991,316)	(\$439,508)	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interstate Compacts</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill S.B. 09-259	\$76,002	0.0	\$76,002	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$76,002	0.0	\$76,002	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$76,002	0.0	\$76,002	\$0	\$0	\$0
FY 2009-10 Expenditures	\$75,993	0.0	\$75,993	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$9	0.0	\$9	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill H.B. 10-1376	\$76,002	0.0	\$76,002	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$76,002	0.0	\$76,002	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$76,002	0.0	\$76,002	\$0	\$0	\$0
FY 2010-11 Expenditures	\$73,896	0.0	\$73,896	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$2,106	0.0	\$2,106	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill S.B. 11-209	\$76,002	0.0	\$76,002	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$76,002</b>	<b>0.0</b>	<b>\$76,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$76,002</b>	<b>0.0</b>	<b>\$76,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$76,002	0.0	\$76,002	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$76,002</b>	<b>0.0</b>	<b>\$76,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision Item R-3 DWR Line Item Consolidation	(\$76,002)	0.0	(76,002.0)	0.0	0.0	
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Republican River Compact Compliance</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill S.B. 09-259	\$321,012	5.0	\$321,012	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1309	(\$6,454)	0.0	(\$6,454)	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$314,558</b>	<b>5.0</b>	<b>\$314,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 Allocated Pots	\$5,732	0.0	\$5,732	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$320,290</b>	<b>5.0</b>	<b>\$320,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 Expenditures	\$319,986	4.2	\$319,986	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$304</b>	<b>0.8</b>	<b>\$304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill H.B. 10-1376	\$316,704	5.0	\$316,704	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-147	(\$3,056)	0.0	(\$3,056)	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$313,648</b>	<b>5.0</b>	<b>\$313,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$20,739	0.0	\$20,739	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$334,387</b>	<b>5.0</b>	<b>\$334,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$330,085	4.7	\$330,085	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$4,302</b>	<b>0.3</b>	<b>\$4,302</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill S.B. 11-209	\$316,364	5.0	\$316,364	\$0	\$0	\$0
PERA Adjustment S.B. 11-076	(\$6,942)	0.0	(\$6,942)	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$309,422</b>	<b>5.0</b>	<b>\$309,422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$289,022</b>	<b>5.0</b>	<b>\$289,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$20,400</b>	<b>0.0</b>	<b>\$20,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$309,422	5.0	\$309,422	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$6,942	0.0	\$6,942	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$316,364</b>	<b>5.0</b>	<b>\$316,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision Item R-3 DWR Line Item Consolidation	(\$316,364)	(5.0)	(\$316,364)	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Satellite Monitoring System</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill S.B. 09-259	\$402,599	2.0	\$257,710	\$144,889	\$0	\$0
Supplemental Appropriation H.B. 10-1309	(\$5,412)	0.0	(\$45,412)	\$40,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$397,187</b>	<b>2.0</b>	<b>\$212,298</b>	<b>\$184,889</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 Allocated Pots	\$20,264	0.0	\$20,205	\$59	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$417,451</b>	<b>2.0</b>	<b>\$232,503</b>	<b>\$184,948</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 Expenditures	\$414,145	1.9	\$232,095	\$182,050	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$3,306</b>	<b>0.1</b>	<b>\$408</b>	<b>\$2,898</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill H.B. 10-1376	\$398,987	2.0	\$194,098	\$204,889	\$0	\$0
Supplemental Appropriation S.B. 11-147	(\$1,792)	0.0	(\$1,792)	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$397,195	2.0	\$192,306	\$204,889	\$0	\$0
FY 2010-11 Allocated Pots	\$22,461	0.0	\$15,712	\$6,749	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$419,656	2.0	\$208,018	\$211,638	\$0	\$0
FY 2010-11 Expenditures	\$389,668	1.5	\$207,854	\$181,814	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$29,988	0.5	\$164	\$29,824	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill S.B. 11-209	\$399,857	2.0	\$194,968	\$204,889	\$0	\$0
PERA Adjustment S.B. 11-076	(\$3,596)	0.0	(\$3,596)	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$396,261</b>	<b>2.0</b>	<b>\$191,372</b>	<b>\$204,889</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$160,313</b>	<b>2.0</b>	<b>\$160,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$235,948</b>	<b>0.0</b>	<b>\$31,059</b>	<b>\$204,889</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$396,261	2.0	\$191,372	\$204,889	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$3,596	0.0	\$3,596	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$399,857</b>	<b>2.0</b>	<b>\$194,968</b>	<b>\$204,889</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$399,857</b>	<b>2.0</b>	<b>\$194,968</b>	<b>\$204,889</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$160,313</b>	<b>2.0</b>	<b>\$160,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$239,544</b>	<b>0.0</b>	<b>\$34,655</b>	<b>\$204,889</b>	<b>\$0</b>	<b>\$0</b>
<b>Augmentation of Water for Sand and Gravel Extraction</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill S.B. 09-259	\$44,400	0.0	\$0	\$44,400	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$44,400	0.0	\$0	\$44,400	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$44,400	0.0	\$0	\$44,400	\$0	\$0
FY10 Expenditures	\$25,835	0.0	\$0	\$25,835	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$18,565	0.0	\$0	\$18,565	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill H.B. 10-1376	\$44,400	0.0	\$0	\$44,400	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$44,400	0.0	\$0	\$44,400	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$44,400	0.0	\$0	\$44,400	\$0	\$0
FY 2010-11 Expenditures	\$20,121	0.0	\$0	\$20,121	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$24,279	0.0	\$0	\$24,279	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill S.B. 11-209	\$44,400	0.0	\$0	\$44,400	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$44,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$44,400</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$44,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$44,400</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$44,400	0.0	\$0	\$44,400	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$44,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$44,400</b>	<b>\$0</b>	<b>\$0</b>
Decision Item R-3 DWR Line Item Consolidation	(\$44,400)	0.0	\$0	(\$44,400)	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Dam Emergency Repair</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill S.B. 09-259	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$50,000	0.0	\$0	\$50,000	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill H.B. 10-1376	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill S.B. 11-209	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Grant</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill S.B. 09-259	\$94,782	0.0	\$0	\$0	\$0	\$94,782
Additional Federal Funds FY 2009-10	\$288,138	0.0	\$0	\$0	\$0	\$288,138
Supplemental Appropriation H.B. 10-1309	(\$536)	0.0	\$0	\$0	\$0	(\$536)
<b>Final FY 2009-10 Appropriation</b>	\$382,384	0.0	\$0	\$0	\$0	\$382,384
<b>FY10 Total Available Spending Authority</b>	\$382,384	0.0	\$0	\$0	\$0	\$382,384
FY 2009-10 Expenditures	\$130,268	0.4	\$0	\$0	\$0	\$130,268
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$252,116	(0.4)	\$0	\$0	\$0	\$252,116



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill H.B. 10-1376	\$133,422	0.0	\$0	\$0	\$0	\$133,422
Additional Federal Funds FY 2010-11	\$281,117	0.0	\$0	\$0	\$0	\$281,117
<b>Final FY 2010-11 Appropriation</b>	\$414,539	0.0	\$0	\$0	\$0	\$414,539
<b>FY11 Total Available Spending Authority</b>	\$414,539	0.0	\$0	\$0	\$0	\$414,539
FY 2010-11 Expenditures	\$155,705	0.0	\$0	\$0	\$0	\$155,705
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$258,834	0.0	\$0	\$0	\$0	\$258,834
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill S.B. 11-209	\$126,042	0.0	\$0	\$0	\$0	\$126,042
<b>FY 2011-12 Total Appropriation</b>	<b>\$126,042</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,042</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$126,042</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,042</b>
<p>Note: It is likely that DWR's actual federal funds available for FY 2011-12 will be higher than the \$126,042 appropriated due to unexpended funds carried forward from FY 2010-11.</p>						
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$126,042	0.0	\$0	\$0	\$0	\$126,042
Anticipated Additional Federal Funds FY 2012-13	\$41,218	0.0	\$0	\$0	\$0	\$41,218
<b>FY 2012-13 Base Request</b>	<b>\$167,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,260</b>
<b>FY 2012-13 Total Request</b>	<b>\$167,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,260</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$167,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,260</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>River Decision Support Systems</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill S.B. 09-259	\$391,300	4.0	\$0	\$391,300	\$0	\$0
Supplemental Appropriation H.B. 10-1309	(\$9,917)	0.0	\$0	(\$9,917)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$381,383</b>	<b>4.0</b>	<b>\$0</b>	<b>\$381,383</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 Allocated Pots	\$47,487	0.0	\$0	\$47,487	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$428,870</b>	<b>4.0</b>	<b>\$0</b>	<b>\$428,870</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 Expenditures	\$428,869	3.6	\$0	\$428,869	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$1</b>	<b>0.4</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill H.B. 10-1376	\$205,391	2.0	\$0	\$205,391	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$205,391</b>	<b>2.0</b>	<b>\$0</b>	<b>\$205,391</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$24,422	0.0	\$0	\$24,422	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$229,813</b>	<b>2.0</b>	<b>\$0</b>	<b>\$229,813</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$229,793	2.0	\$0	\$229,793	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$20</b>	<b>(0.0)</b>	<b>\$0</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill S.B. 11-209	\$206,232	2.0	\$0	\$206,232	\$0	\$0
PERA Adjustment S.B. 11-076	(\$3,126)	0.0	\$0	(\$3,126)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$203,106</b>	<b>2.0</b>	<b>\$0</b>	<b>\$203,106</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$159,088</b>	<b>2.0</b>	<b>\$0</b>	<b>\$159,088</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$44,018</b>	<b>0.0</b>	<b>\$0</b>	<b>\$44,018</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$203,106	2.0	\$0	\$203,106	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$3,126	0.0	\$0	\$3,126	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$206,232</b>	<b>2.0</b>	<b>\$0</b>	<b>\$206,232</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$206,232</b>	<b>2.0</b>	<b>\$0</b>	<b>\$206,232</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$159,088</b>	<b>2.0</b>	<b>\$0</b>	<b>\$159,088</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$47,144</b>	<b>0.0</b>	<b>\$0</b>	<b>\$47,144</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>H.B.03-1334 Temporary Interruptible Water Supply Agreements</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill S.B. 09-259	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill H.B. 10-1376	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill S.B. 11-209	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>FY12 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Operating allocation</b>	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>FY 2012-13 Base Request</b>	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>FY 2012-13 Total Request</b>	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>FY13 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Operating allocation</b>	\$61,589	0.0	\$0	\$61,589	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>S.B. 04-225 Well Enforcement</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill S.B. 09-259	\$1,489	0.0	\$0	\$1,489	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$1,489	0.0	\$0	\$1,489	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$1,489	0.0	\$0	\$1,489	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$1,489	0.0	\$0	\$1,489	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill H.B. 10-1376	\$1,489	0.0	\$0	\$1,489	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,489	0.0	\$0	\$1,489	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$1,489	0.0	\$0	\$1,489	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$1,489	0.0	\$0	\$1,489	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill S.B. 11-209	\$1,489	0.0	\$0	\$1,489	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,489</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,489</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$1,489</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,489</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,489	0.0	\$0	\$1,489	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,489</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,489</b>	<b>\$0</b>	<b>\$0</b>
Decision Item R-3 DWR Line Item Consolidation	(\$1,489)	0.0	\$0	(\$1,489)	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill S.B. 09-259	\$42,670	0.0	\$0	\$40,849	\$0	\$1,821
<b>Final FY 2009-10 Appropriation</b>	\$42,670	0.0	\$0	\$40,849	\$0	\$1,821
Additional Federal Funds FY 2009-10	\$15,403	0.0	\$0	\$0	\$0	\$15,403
<b>FY10 Total Available Spending Authority</b>	\$58,073	0.0	\$0	\$40,849	\$0	\$17,224
FY 2009-10 Expenditures	\$45,847	0.0	\$0	\$40,849	\$0	\$4,998
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$12,226	0.0	\$0	\$0	\$0	\$12,226
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill H.B. 10-1376	\$33,908	0.0	\$0	\$32,270	\$0	\$1,638
<b>Final FY 2010-11 Appropriation</b>	\$33,908	0.0	\$0	\$32,270	\$0	\$1,638
Additional Federal Funds FY 2010-11	\$9,798	0.0	\$0	\$0	\$0	\$9,798
<b>FY11 Total Available Spending Authority</b>	\$43,706	0.0	\$0	\$32,270	\$0	\$11,436
FY 2010-11 Expenditures	\$35,042	0.0	\$0	\$35,042	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$8,664	0.0	\$0	(\$2,772)	\$0	\$11,436
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill S.B. 11-209	\$47,028	0.0	\$0	\$43,947	\$0	\$3,081
<b>FY 2011-12 Total Appropriation</b>	<b>\$47,028</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,947</b>	<b>\$0</b>	<b>\$3,081</b>
FY12 Personal Services allocation	\$47,028	0.0	\$0	\$43,947	\$0	\$3,081
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$47,028	0.0	\$0	\$43,947	\$0	\$3,081
Common Policy Adjustment-New Indirect Cost Plan	(\$17,430)	0.0	\$0	(\$18,827)	\$0	\$1,397
<b>FY 2012-13 Base Request</b>	<b>\$29,598</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,120</b>	<b>\$0</b>	<b>\$4,478</b>
<b>FY 2012-13 Total Request</b>	<b>\$29,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,120</b>	<b>\$0</b>	<b>\$4,478</b>
FY13 Personal Services allocation	\$29,598	0.0	\$0	\$25,120	\$0	\$4,478
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Special Bill - Satellite Monitoring System Maintenance</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 CWCB Projects Bill S.B. 09-125	\$350,000	0.0	\$0	\$350,000	\$0	\$0
Roll Forward Of Unspent Previously Appropriated CWCB Funds From FY 2008-09	\$82,913	0.0	\$0	\$82,913	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$432,913	0.0	\$0	\$432,913	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$432,913	0.0	\$0	\$432,913	\$0	\$0
FY 2009-10 Expenditures	\$329,484	0.0	\$0	\$329,484	\$0	\$0
Roll Forward Of Unspent Previously Appropriated CWCB Funds To FY 2010-11	\$103,429	0.0	\$0	\$103,429	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Projects Bill H.B. 10-1250	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Roll Forward Of Unspent Previously Appropriated CWCB Funds From FY 2009-10	\$103,430	0.0	\$0	\$103,430	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$353,430	0.0	\$0	\$353,430	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$353,430	0.0	\$0	\$353,430	\$0	\$0
FY 2010-11 Expenditures	\$295,576	0.0	\$0	\$295,576	\$0	\$0
Roll Forward Of Unspent Previously Appropriated CWCB Funds To FY 2011-12	\$57,854	0.0	\$0	\$57,854	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 CWCB Projects Bill H. B. 11-1274	\$300,000	0.0	\$0	\$300,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Annualize FY 2011-12 CWCB Projects Bill	(\$300,000)	0.0	\$0	(\$300,000)	\$0	\$0
<b>FY 2012-13 Base Request-CWCB</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 CWCB Projects Bill (TBD)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request-CWCB</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation-CWCB</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation-CWCB</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Division Total</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill S.B. 09-259	\$21,868,201	272.4	\$20,082,677	\$1,688,921	\$0	\$96,603
FY 2009-10 CWCB Projects Bill S.B. 09-125	\$350,000	0.0	\$0	\$350,000	\$0	\$0
Additional Federal Funds FY 2009-10	\$303,541	0.0	\$0	\$0	\$0	\$303,541
Roll Forward Of Unspent Previously Appropriated CWCB Funds From FY 2008-09	\$82,913	0.0	\$0	\$82,913	\$0	\$0
Supplemental Appropriation H.B. 10-1309	(\$561,753)	(5.3)	(\$589,024)	\$27,807	\$0	(\$536)
<b>Final FY 2009-10 Appropriation</b>	<b>\$22,042,902</b>	<b>267.1</b>	<b>\$19,493,653</b>	<b>\$2,149,641</b>	<b>\$0</b>	<b>\$399,608</b>
FY 2009-10 Allocated Pots	\$2,154,639	0.0	\$2,081,248	\$71,524	\$0	\$1,867
<b>FY10 Total Available Spending Authority</b>	<b>\$24,197,541</b>	<b>267.1</b>	<b>\$21,574,901</b>	<b>\$2,221,165</b>	<b>\$0</b>	<b>\$401,475</b>
FY 2009-10 Expenditures	\$22,728,714	249.1	\$20,847,858	\$1,741,930	\$3,660	\$135,266
Roll Forward Of Unspent Previously Appropriated CWCB Funds To FY 2010-11	\$103,429	0.0	\$0	\$103,429	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$1,339,563</b>	<b>18.0</b>	<b>\$727,043</b>	<b>\$349,971</b>	<b>(\$3,660)</b>	<b>\$266,209</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(8) Division of Water Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill H.B. 10-1376	\$20,520,814	252.1	\$18,830,386	\$1,555,368	\$0	\$135,060
FY 2010-11 Projects Bill H.B. 10-1250	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Additional Federal Funds FY 2010-11	\$290,915	0.0	\$0	\$0	\$0	\$290,915
Roll Forward Of Unspent Previously Appropriated CWCB Funds From FY 2009-10	\$103,430	0.0	\$0	\$103,430	\$0	\$0
Supplemental Appropriation S.B. 11-147	(\$177,679)	0.0	(\$177,679)	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$20,987,480</b>	<b>252.1</b>	<b>\$18,652,707</b>	<b>\$1,908,798</b>	<b>\$0</b>	<b>\$425,975</b>
FY 2010-11 Allocated Pots	\$2,176,322	0.0	\$2,078,553	\$60,318	\$37,451	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$23,163,802</b>	<b>252.1</b>	<b>\$20,731,260</b>	<b>\$1,969,116</b>	<b>\$37,451</b>	<b>\$425,975</b>
FY 2010-11 Expenditures	\$22,078,596	241.6	\$20,534,913	\$1,350,527	\$37,451	\$155,705
Roll Forward Of Unspent Previously Appropriated CWCB Funds To FY 2011-12	\$57,854	0.0	\$0	\$57,854	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1,027,352</b>	<b>10.5</b>	<b>\$196,347</b>	<b>\$560,735</b>	<b>\$0</b>	<b>\$270,270</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill S.B. 11-209	\$20,381,909	252.1	\$18,684,170	\$1,568,616	\$0	\$129,123
FY 2011-12 CWCB Projects Bill H. B. 11-1274	\$300,000	0.0	\$0	\$300,000	\$0	\$0
PERA Adjustment S.B. 11-076	(\$390,125)	0.0	(\$384,244)	(\$5,881)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$20,291,784</b>	<b>252.1</b>	<b>\$18,299,926</b>	<b>\$1,862,735</b>	<b>\$0</b>	<b>\$129,123</b>
<b>FY12 Personal Services allocation</b>	<b>\$18,231,922</b>	<b>252.1</b>	<b>\$17,211,999</b>	<b>\$1,016,842</b>	<b>\$0</b>	<b>\$3,081</b>
<b>FY12 Operating allocation</b>	<b>\$2,059,862</b>	<b>0.0</b>	<b>\$1,087,927</b>	<b>\$845,893</b>	<b>\$0</b>	<b>\$126,042</b>



**DEPARTMENT OF NATURAL RESOURCES FY 2012-13**

**Schedule 3**

**(8) Division of Water Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$20,291,784	252.1	\$18,299,926	\$1,862,735	\$0	\$129,123
Anticipated Additional Federal Funds FY 2012-13	\$41,218	0.0	\$0	\$0	\$0	\$41,218
Restore PERA Adjustment S.B. 11-076	\$390,125	0.0	\$384,244	\$5,881	\$0	\$0
Restore FY 2010-11 5% Operating Reduction	\$30,850	0.0	\$30,850	\$0	\$0	\$0
Annualize FY 2011-12 CWCB Projects Bill	(\$300,000)	0.0	\$0	(\$300,000)	\$0	\$0
Common Policy Adjustment-New Indirect Cost Plan	(\$17,430)	0.0	\$0	(\$18,827)	\$0	\$1,397
<b>FY 2012-13 Base Request</b>	<b>\$20,436,547</b>	<b>252.1</b>	<b>\$18,715,020</b>	<b>\$1,549,789</b>	<b>\$0</b>	<b>\$171,738</b>
Decision Item R-3 DWR Line Item Consolidation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$20,436,547</b>	<b>252.1</b>	<b>\$18,715,020</b>	<b>\$1,549,789</b>	<b>\$0</b>	<b>\$171,738</b>
<b>FY13 Personal Services allocation</b>	<b>\$18,297,895</b>	<b>4.0</b>	<b>\$17,592,647</b>	<b>\$700,770</b>	<b>\$0</b>	<b>\$4,478</b>
<b>FY13 Operating allocation</b>	<b>\$2,138,652</b>	<b>0.0</b>	<b>\$1,122,373</b>	<b>\$849,019</b>	<b>\$0</b>	<b>\$167,260</b>

**(8) Division of Water Resources**

<b>FY 2011-12 Total Appropriation</b>	<b>\$20,291,784</b>	<b>252.1</b>	<b>\$18,299,926</b>	<b>\$1,862,735</b>	<b>\$0</b>	<b>\$129,123</b>
<b>FY 2012-13 Base Request</b>	<b>\$20,436,547</b>	<b>252.1</b>	<b>\$18,715,020</b>	<b>\$1,549,789</b>	<b>\$0</b>	<b>\$171,738</b>
<b>FY 2012-13 Total Request</b>	<b>\$20,436,547</b>	<b>252.1</b>	<b>\$18,715,020</b>	<b>\$1,549,789</b>	<b>\$0</b>	<b>\$171,738</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>0.71%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-16.80%</b>	<b>N/A</b>	<b>33.00%</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Water Resources**

**Position and Object Code Detail**

Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B2XX	Accounting Technician II	\$23,645.35	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	Accounting Technician III	\$19,364.72	0.4	\$45,479	1.0	\$32,328	0.7	\$33,032	0.7
G3A3XX	Admin Assistant II	\$199,731.19	5.7	\$147,289	4.1	\$173,008	5.2	\$176,777	5.2
G3A4XX	Admin Assistant III	\$40,367.62	1.0	\$50,559	1.3	\$45,332	1.2	\$46,319	1.2
H8E1XX	Budget Analyst I	\$0.00	0.0	\$20,892	0.4	\$10,416	0.2	\$10,643	0.2
H8E4XX	Budget/Policy Analyst IV	\$80,700.37	1.0	\$115,627	1.3	\$97,879	1.2	\$100,012	1.2
I5E5XX	Electronics Spec IV	\$0.00	0.0	\$65,632	1.0	\$32,721	0.5	\$33,434	0.5
I2C1I*	Engineer-in-Training I	\$107,019.87	2.0	\$112,663	2.0	\$109,523	2.1	\$111,910	2.1
I2C2T*	Engineer-in-Training II	\$74,336.17	1.3	\$216,782	3.3	\$145,137	2.4	\$148,300	2.4
I2C3**	Engineer-in-Training III	\$204,545.68	2.8	\$223,327	3.0	\$213,317	3.0	\$217,965	3.0
D9B2TX	Engr/Phys Sci Asst II	\$322,939.36	8.9	\$255,792	6.9	\$288,528	8.3	\$294,815	8.3
D9B3XX	Engr/Phys Sci Asst III	\$627,858.50	16.7	\$581,532	15.3	\$602,944	16.8	\$616,082	16.8
I5D1**	Engr/Phys Sci Tech I	\$1,453,474.99	29.7	\$1,423,701	29.0	\$1,434,421	30.8	\$1,465,678	30.8
I5D2**	Engr/Phys Sci Tech II	\$3,333,467.00	61.8	\$3,325,350	61.1	\$3,319,765	64.6	\$3,392,104	64.6
I5D3**	Engr/Phys Sci Tech III	\$967,471.20	15.0	\$1,012,706	15.6	\$987,221	16.1	\$1,008,733	16.1
H6G3XX	General Professional III	\$57,486.93	1.0	\$12,538	0.2	\$34,911	0.6	\$35,672	0.6
H6G4XX	General Professional IV	\$73,361.83	1.0	\$112,529	1.6	\$92,676	1.4	\$94,695	1.4
H2I3XX	IT Professional I	\$52,904.76	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I4XX	IT Professional II	\$212,930.53	3.5	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT Professional III	\$274,526.90	3.6	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT Professional IV	\$0.00	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I8XX	IT Professional V	\$110,845.18	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	Management	\$140,408.58	1.0	\$142,771	1.0	\$141,179	1.1	\$144,256	1.1
I3B2T*	Phy Sci Res/Scientist I	\$313,183.42	5.0	\$221,968	3.4	\$266,801	4.4	\$272,614	4.4
I3B3**	Phy Sci Res/Scientist II	\$354,964.51	4.8	\$405,523	5.4	\$379,143	5.3	\$387,404	5.3
I3B4**	Phy Sci Res/Scientist III	\$85,430.78	1.1	\$212,552	3.0	\$148,560	2.1	\$151,797	2.1
I3B5**	Phy Sci Res/Scientist IV	\$171,797.86	2.0	\$185,093	2.1	\$177,929	2.2	\$181,806	2.2
I3B6**	Phy Sci Res/Scientist V	\$109,414.71	1.0	\$111,255	1.0	\$110,015	1.1	\$112,413	1.1
I2C4**	Professional Engineer I	\$857,590.60	11.1	\$1,025,739	13.1	\$938,937	12.7	\$959,397	12.7
I2C5**	Professional Engineer II	\$1,981,434.82	21.2	\$2,022,520	21.1	\$1,996,179	22.3	\$2,039,676	22.3
I2C6**	Professional Engineer III	\$1,222,953.60	11.4	\$1,141,028	10.6	\$1,178,567	11.6	\$1,204,249	11.6

<b>DEPARTMENT OF NATURAL RESOURCES</b>						<b>FY 2012-13</b>			
<b>Division of Water Resources</b>						<b>Position and Object Code Detail</b>			
<b>Personal Services</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
I2C7**	Professional Engineer IV	\$821,566.55	7.5	\$984,801	8.8	\$900,568	8.6	\$920,192	8.6
H4R1XX	Program Assistant I	\$272,701.80	5.9	\$279,724	5.9	\$275,413	6.2	\$281,414	6.2
H4R2XX	Program Assistant II	\$108,565.81	2.0	\$110,392	2.0	\$109,162	2.1	\$111,541	2.1
H6Q1XX	Records Administrator I	\$60,952.61	1.0	\$61,978	1.0	\$61,287	1.1	\$62,623	1.1
H4M1IX	Technician I	\$0.00	0.0	\$25,636	0.8	\$12,781	0.4	\$13,059	0.4
H4M2TX	Technician II	\$106,961.39	3.2	\$131,970	3.8	\$119,120	3.7	\$121,715	3.7
H4M3XX	Technician III	\$88,701.82	2.0	\$90,194	2.0	\$89,189	2.1	\$91,132	2.1
H4M4XX	Technician IV	\$42,205.10	1.0	\$42,743	1.0	\$42,351	1.0	\$43,274	1.0
P1A1XX	Temporary Aide	\$0	0.0	\$1,267	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$14,975,812</b>	<b>239.0</b>	<b>\$14,919,553</b>	<b>233.4</b>	<b>\$14,567,306</b>	<b>243.1</b>	<b>\$14,884,734</b>	<b>243.1</b>
PERA Contributions		\$1,497,139	N/A	\$1,816,921	N/A	\$1,652,230	N/A	\$1,688,233	N/A
Medicare		\$189,472	N/A	\$195,273	N/A	\$191,815	N/A	\$195,995	N/A
Overtime Wages		\$277,906	N/A	\$155,736	N/A	\$216,193	N/A	\$220,904	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$150,521	N/A	\$183,327	N/A	\$166,441	N/A	\$170,067	N/A
Sick and Annual Leave Payouts		\$229,574	N/A	\$224,750	N/A	\$226,504	N/A	\$231,440	N/A
Contract Services		\$188,520	N/A	\$151,960	N/A	\$169,747	N/A	\$173,446	N/A
Furlough Wages - Included in the Classification Figures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$102,035	N/A	\$70,934	N/A	\$86,234	N/A	\$88,113	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$2,635,168</b>	<b>0.0</b>	<b>\$2,798,901</b>	<b>0.0</b>	<b>\$2,709,165</b>	<b>0.0</b>	<b>\$2,768,198</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,994,628	N/A	\$1,513,856	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$19,605,608</b>	<b>239.0</b>	<b>\$19,232,310</b>	<b>233.4</b>	<b>\$17,276,471</b>	<b>243.1</b>	<b>\$17,652,932</b>	<b>243.1</b>
<b>Total Spending Authority for Line Item</b>		<b>20,493,329</b>	<b>256.1</b>	<b>19,734,817</b>	<b>243.1</b>	<b>17,276,471</b>	<b>243.1</b>	<b>17,652,932</b>	<b>243.1</b>
<b>Amount Under/(Over) Expended</b>		<b>887,721</b>	<b>17.1</b>	<b>502,507</b>	<b>9.7</b>	<b>0</b>	<b>(0.0)</b>	<b>0</b>	<b>(0.0)</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Division Of Water Resources**

**FY 2012-13**  
**Position and Object Code Detail**

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
1622	CN PERA	\$0	\$0	\$0	\$0
2160	CUSTODIAL SERVICES	\$4,120	\$5,025	\$4,750	\$4,855
2170	WASTE DISPOSAL SERVICES	\$50	\$76	\$65	\$67
2180	GROUNDS MAINTENANCE	\$0	\$150	\$78	\$80
2220	BLDG MAINTENANCE/REPAIR SVCS	\$265	\$8,354	\$4,477	\$4,575
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,598	\$6,260	\$5,640	\$5,764
2231	IT HARDWARE MAINT/REPAIR SVCS	\$5,027	\$22,572	\$14,335	\$14,651
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$26,479	\$20,076	\$24,181	\$24,714
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,324	\$17	\$696	\$712
2250	MISCELLANEOUS RENTALS	\$839	\$1,130	\$1,023	\$1,045
2252	RENTAL/MOTOR POOL MILE CHARGE	\$439,063	\$443,518	\$458,419	\$468,521
2253	RENTAL OF EQUIPMENT	\$13,897	\$14,610	\$14,807	\$15,133
2254	RENTAL OF MOTOR VEHICLES	\$0	\$0	\$0	\$0
2255	RENTAL OF BUILDINGS	\$405	\$750	\$600	\$613
2258	PARKING FEES	\$4,620	\$4,645	\$4,812	\$4,918
2259	PARKING FEE REIMBURSEMENT	\$297	\$145	\$229	\$234
2263	RENTAL OF IT EQUIP - OTHER	\$10,948	\$1,054	\$6,234	\$6,371
2510	IN-STATE TRAVEL	\$1,086	\$1,228	\$1,202	\$1,228
2511	IN-STATE COMMON CARRIER FARES	\$3,077	\$2,899	\$3,104	\$3,172
2512	IN-STATE PERS TRAVEL PER DIEM	\$31,101	\$34,029	\$33,829	\$34,575
2513	IN-STATE PERS VEHICLE REIMBSMT	\$204,926	\$200,562	\$210,613	\$215,254
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$188	\$193	\$198	\$202
2522	IS/NON-EMPL - PERS PER DIEM	\$269	\$145	\$215	\$220
2523	IS/NON-EMPL - PERS VEH REIMB	\$4,945	\$4,498	\$4,905	\$5,013
2530	OUT-OF-STATE TRAVEL	\$14	\$236	\$130	\$133
2531	OS COMMON CARRIER FARES	\$2,047	\$924	\$1,543	\$1,577
2532	OS PERSONAL TRAVEL PER DIEM	\$1,853	\$716	\$1,335	\$1,364
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$15,587	\$53,825	\$36,053	\$36,848
2612	OTHER MARKETING EXPENSES	\$0	\$0	\$0	\$0

**DEPARTMENT OF NATURAL RESOURCES**  
**Division Of Water Resources**

**FY 2012-13**  
**Position and Object Code Detail**

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
2630	COMM SVCS FROM DIV OF TELECOM	\$13,308	\$14,199	\$14,288	\$14,603
2631	COMM SVCS FROM OUTSIDE SOURCES	\$82,958	\$72,249	\$80,615	\$82,392
2632	MNT PAYMENTS TO DPA	\$0	\$34	\$18	\$18
2641	OTHER ADP BILLINGS-PURCH SERV	\$929	\$700	\$846	\$865
2680	PRINTING/REPRODUCTION SERVICES	\$16,749	\$11,965	\$14,914	\$15,243
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$0	\$0	\$0
2690	LEGAL SERVICES	\$0	\$17,633	\$9,159	\$9,361
2810	FREIGHT	\$82	\$290	\$193	\$197
2820	OTHER PURCHASED SERVICES	\$10,164	\$13,886	\$12,491	\$12,767
2830	OFFICE MOVING-PUR SER	\$0	\$6,486	\$3,369	\$3,443
2831	STORAGE-PUR SERV	\$0	\$1,350	\$701	\$717
3110	OTHER SUPPLIES & MATERIALS	\$48,505	\$19,100	\$35,115	\$35,888
3111	AGRICULTURAL SUPPLIES	\$0	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$1,619	\$2,697	\$2,242	\$2,291
3113	CLOTHING AND UNIFORM ALLOWANCE	\$879	\$0	\$456	\$466
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$460	\$796	\$652	\$667
3115	DATA PROCESSING SUPPLIES	\$39,138	\$26,569	\$34,129	\$34,881
3116	NONCAP IT - PURCHASED PC SW	\$15,700	\$25,384	\$21,340	\$21,810
3117	EDUCATIONAL SUPPLIES	\$0	\$15	\$8	\$8
3118	FOOD AND FOOD SERV SUPPLIES	\$68	\$42	\$57	\$58
3119	MEDICAL LABORATORY & SUPPLIES	\$25	\$0	\$13	\$13
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,950	\$1,582	\$1,835	\$1,875
3121	OFFICE SUPPLIES	\$45,298	\$36,880	\$42,684	\$43,624
3122	PHOTOGRAPHIC SUPPLIES	\$53	\$19	\$37	\$38
3123	POSTAGE	\$54,654	\$33,202	\$45,633	\$46,638
3124	PRINTING/COPY SUPPLIES	\$898	\$0	\$467	\$477
3126	REPAIR & MAINTENANCE SUPPLIES	\$203	\$510	\$370	\$378
3128	NONCAPITALIZED EQUIPMENT	\$6,388	\$11,379	\$9,228	\$9,432
3132	NONCAP OFFICE FURN/OFFICE SYST	\$20,018	\$11,006	\$16,114	\$16,469
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0	\$0	\$0	\$0

**DEPARTMENT OF NATURAL RESOURCES**  
**Division Of Water Resources**

**FY 2012-13**  
**Position and Object Code Detail**

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
3140	NONCAPITALIZED IT - PC'S	\$150,933	\$116,871	\$139,099	\$142,164
3141	NONCAPITALIZED IT - SERVERS	\$2,612	\$0	\$1,357	\$1,387
3142	NONCAPITALIZED IT - NETWORK	\$446	\$0	\$232	\$237
3143	NONCAPITALIZED IT - OTHER	\$13,966	\$15,369	\$15,237	\$15,573
3146	NONCAP IT-PURCHASED SERVER SW	\$6,187	\$0	\$3,214	\$3,284
3147	NONCAP IT-PURCHASED NETWORK SW	\$0	\$495	\$257	\$263
3940	ELECTRICITY	\$77	\$28	\$55	\$56
3950	GASOLINE	\$137	\$318	\$236	\$241
4100	OTHER OPERATING EXPENSES	\$557	\$76	\$329	\$336
4120	BAD DEBT EXPENSE	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$775	\$1,945	\$1,413	\$1,444
4151	INTEREST - LATE PAYMENTS	\$6	\$121	\$66	\$67
4170	MISCELLANEOUS FEES AND FINES	\$25	\$82	\$56	\$57
4180	OFFICIAL FUNCTIONS	\$10,412	\$5,522	\$8,276	\$8,459
4200	PURCHASE DISCOUNTS	(\$398)	(\$19)	\$0	\$0
4220	REGISTRATION FEES	\$23,298	\$17,999	\$21,450	\$21,922
4240	EMPLOYEE MOVING EXPENSES	\$0	\$4,314	\$2,241	\$2,290
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$20	\$10	\$11
6212	IT SERVERS - DIRECT PURCHASE	\$17,352	\$0	\$9,013	\$9,211
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$0	\$0	\$0
6230	MOTOR VEH/BOATS/PLANES-DIR PURCH	\$0	\$17,652	\$9,169	\$9,371
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$0	\$0	\$0
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$15,058	\$0	\$7,821	\$7,993
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,378,515</b>	<b>\$1,316,401</b>	<b>\$1,399,974</b>	<b>\$1,430,824</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,378,515</b>	<b>\$1,316,401</b>	<b>\$1,399,974</b>	<b>\$1,430,824</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,430,751</b>	<b>\$1,399,974</b>	<b>\$1,399,974</b>	<b>\$1,430,824</b>
<b>Amount Under/(Over) Expended</b>		<b>\$52,236</b>	<b>\$83,573</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Water Resources**

**Position and Object Code Detail**

Interstate Compacts		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
<b>Operating Expenses</b>					
2110	WATER AND SEWERAGE SERVICES	\$720	\$600	\$669	\$669
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$6,990	\$3,544	\$3,544
2252	RENTAL/MOTOR POOL MILE CHARGE	\$2,418	\$0	\$1,226	\$1,226
2510	IN-STATE TRAVEL	\$0	\$15	\$8	\$8
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,201	\$1,641	\$2,455	\$2,455
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,439	\$1,117	\$1,803	\$1,803
2530	OUT-OF-STATE TRAVEL	\$90	\$214	\$154	\$154
2531	OS COMMON CARRIER FARES	\$1,184	\$915	\$1,064	\$1,064
2532	OS PERSONAL TRAVEL PER DIEM	\$2,551	\$3,308	\$2,971	\$2,971
2533	OS PERS VEHICLE REIMBURSEMENT	\$251	\$71	\$163	\$163
2610	ADVERTISING	\$0	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$781	\$72	\$433	\$433
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$1,370	\$0	\$695	\$695
3110	OTHER SUPPLIES & MATERIALS	\$1,778	\$23	\$913	\$913
3112	AUTOMOTIVE SUPPLIES	\$511	\$0	\$259	\$259
3116	NONCAP IT - PURCHASED PC SW	\$1,473	\$0	\$747	\$747
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$98	\$70	\$85	\$85
3123	POSTAGE	\$9	\$0	\$4	\$4
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$0
3940	ELECTRICITY	\$65	\$146	\$107	\$107
4100	OTHER OPERATING EXPENSES	\$146	\$0	\$74	\$74
4140	DUES AND MEMBERSHIPS	\$51,968	\$54,571	\$54,021	\$54,021
4151	INTEREST - LATE PAYMENTS	\$0	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$1,817	\$893	\$1,374	\$1,374
5430	PURCH SERV-FEDERAL GOVERNMENT	\$3,124	\$3,250	\$3,232	\$3,232
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$75,993</b>	<b>\$73,896</b>	<b>\$76,002</b>	<b>\$76,002</b>
<b>Total Expenditures for Line Item</b>		<b>75,993</b>	<b>73,896</b>	<b>76,002</b>	<b>76,002</b>
<b>Total Spending Authority for Line Item</b>		<b>76,002</b>	<b>76,002</b>	<b>76,002</b>	<b>76,002</b>

<b>Amount Under/(Over) Expended</b>	<b>9</b>		<b>2,106</b>		<b>0</b>		<b>0</b>	
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**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Water Resources**

**Position and Object Code Detail**

Republican River Compact Compliance		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D9B3XX	Engr/Phys Sci Asst III	\$35,837	1.0	\$35,544	1.0	\$37,399	1.0	\$37,399	1.0
I5D1**	Engr/Phys Sci Tech I	\$57,410	1.3	\$83,979	2.0	\$74,079	2.0	\$74,079	2.0
I5D2**	Engr/Phys Sci Tech II	\$48,677	1.0	\$13,028	0.3	\$32,329	0.8	\$32,329	0.8
I5D3**	Engr/Phys Sci Tech III	\$0	0.0	\$40,072	0.7	\$20,995	0.4	\$20,995	0.4
I2C5**	Professional Engineer II	\$93,071	1.0	\$64,729	0.7	\$82,677	0.9	\$82,677	0.9
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$234,994</b>	<b>4.3</b>	<b>\$237,352</b>	<b>4.7</b>	<b>\$247,480</b>	<b>5.0</b>	<b>\$247,480</b>	<b>5.0</b>
PERA Contributions		\$32,409	N/A	\$28,388	N/A	\$31,854	N/A	\$31,854	N/A
Medicare		\$3,514	N/A	\$3,457	N/A	\$3,653	N/A	\$3,653	N/A
Overtime Wages		\$10,921	N/A	\$6,191	N/A	\$8,965	N/A	\$8,965	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$46,844</b>	<b>N/A</b>	<b>\$38,035</b>	<b>N/A</b>	<b>\$44,472</b>	<b>N/A</b>	<b>\$44,472</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$18,565	N/A	\$27,687	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$300,403</b>	<b>4.3</b>	<b>\$303,074</b>	<b>4.7</b>	<b>\$291,951</b>	<b>5.0</b>	<b>\$291,951</b>	<b>5.0</b>
<b>Operating Expenses</b>									
2160	CUSTODIAL SERVICES		\$40		\$0		\$21		\$21
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		\$60		\$31		\$31
2250	MISCELLANEOUS RENTALS		\$119		\$110		\$120		\$120
2252	RENTAL/MOTOR POOL MILE CHARGE		\$8,387		\$13,131		\$11,274		\$11,274
2510	IN-STATE TRAVEL		\$0		\$50		\$26		\$26
2512	IN-STATE PERS TRAVEL PER DIEM		\$1,159		\$1,290		\$1,283		\$1,283
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,401		\$1,303		\$1,417		\$1,417
2610	ADVERTISING		\$302		\$429		\$383		\$383

2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,314	\$4,926	\$4,317	\$4,317				
2641	OTHER ADP BILLINGS-PURCH SERV	\$240	\$0	\$126	\$126				
2680	PRINTING/REPRODUCTION SERVICES	\$461	\$19	\$251	\$251				
2681	PHOTOCOPY REIMBURSEMENT	\$3	\$8	\$5	\$5				
2820	OTHER PURCHASED SERVICES	\$0	\$1,800	\$943	\$943				
3110	OTHER SUPPLIES & MATERIALS	\$503	\$1,507	\$1,053	\$1,053				
3112	AUTOMOTIVE SUPPLIES	\$43	\$542	\$307	\$307				
3115	DATA PROCESSING SUPPLIES	\$1,655	\$117	\$929	\$929				
3116	NONCAP IT - PURCHASED PC SW	\$655	\$0	\$343	\$343				
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$650	\$0	\$341	\$341				
3121	OFFICE SUPPLIES	\$567	\$1,268	\$961	\$961				
3123	POSTAGE	\$36	\$241	\$146	\$146				
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$0				
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$0	\$0				
3140	NONCAPITALIZED IT - PC'S	\$0	\$0	\$0	\$0				
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0	\$0				
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$0	\$0	\$0				
3950	GASOLINE	\$47	\$0	\$24	\$24				
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$0	\$0				
4150	DUES AND MEMBERSHIPS	\$0	\$1	\$1	\$1				
4151	INTEREST-LATE PAYMENTS	\$0	\$10	\$5	\$5				
4220	REGISTRATION FEES	\$0	\$200	\$105	\$105				
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$0	\$0	\$0				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$19,583</b>	<b>\$27,012</b>	<b>\$24,413</b>	<b>\$24,413</b>				
<b>Total Expenditures for Line Item</b>		<b>319,986</b>	<b>4.3</b>	<b>330,085</b>	<b>4.7</b>	<b>316,364</b>	<b>5.0</b>	<b>316,364</b>	<b>5.0</b>
<b>Total Spending Authority for Line Item</b>		<b>320,290</b>	<b>5.0</b>	<b>334,387</b>	<b>5.0</b>	<b>316,364</b>	<b>5.0</b>	<b>316,364</b>	<b>5.0</b>
<b>Amount Under/(Over) Expended</b>		<b>304</b>	<b>0.7</b>	<b>4,302</b>	<b>0.3</b>	<b>0</b>	<b>(0.0)</b>	<b>0</b>	<b>(0.0)</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Water Resources**

**Position and Object Code Detail**

Satellite Monitoring		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I5E5XX	Electronics Specialist IV	\$64,430	1.0	\$90,264	1.0	\$90,264	1.0	\$90,264	1.0
I2C4**	Professional Engineer I	\$77,462	1.0	\$0	0.0	\$0	0.0	\$0	0.0
I2C2TA	Engineer-in-training II	\$0	0.0	\$38,639	0.5	\$38,639	1.0	\$38,639	1.0
P1A1XX	Temporary Aide	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$141,892</b>	<b>2.0</b>	<b>\$128,903</b>	<b>1.5</b>	<b>\$128,903</b>	<b>2.0</b>	<b>\$128,903</b>	<b>2.0</b>
PERA Contributions		\$14,178	N/A	\$16,277	N/A	\$26,083	N/A	\$26,083	N/A
Medicare		\$2,025	N/A	\$1,993	N/A	\$3,442	N/A	\$3,442	N/A
Overtime Wages		\$712	N/A	\$0	N/A	\$610	N/A	\$610	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$1,990	N/A	\$4,447	N/A	\$5,513	N/A	\$5,513	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$450	N/A	\$385	N/A	\$385	N/A
Furlough Wages - Included in the Classification Figures		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$18,906</b>	<b>N/A</b>	<b>\$23,167</b>	<b>N/A</b>	<b>\$36,033</b>	<b>N/A</b>	<b>\$36,033</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$18,079	N/A	\$10,171	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$178,878</b>	<b>2.0</b>	<b>\$162,240</b>	<b>1.5</b>	<b>\$164,936</b>	<b>2.0</b>	<b>\$164,936</b>	<b>2.0</b>
<b>Operating Expenses</b>									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,812		\$6,245		\$4,528		\$4,594	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$140		\$0		\$70		\$71	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0		\$8		\$4		\$4	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$39,558		\$59,149		\$49,350		\$50,060	
2253	RENTAL OF EQUIPMENT	\$0		\$0		\$0		\$0	
2255	RENTAL OF BUILDINGS	\$600		\$350		\$475		\$482	
2510	IN-STATE TRAVEL	\$280		\$205		\$242		\$246	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$15,915		\$19,384		\$17,648		\$17,902	

**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Water Resources**

**FY 2012-13**  
**Position and Object Code Detail**

Satelite Monitoring		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,918	\$2,333	\$2,125	\$2,156
2530	OUT-OF-STATE TRAVEL	\$935	\$1,017	\$976	\$990
2531	OS COMMON CARRIER FARES	\$2,097	\$1,592	\$1,844	\$1,871
2532	OS PERSONAL TRAVEL PER DIEM	\$2,690	\$3,732	\$3,210	\$3,257
2533	OS PERS VEHICLE REIMBURSEMENT	\$243	\$280	\$262	\$266
2630	COMM SVCS FROM DIV OF TELECOM	\$360	\$361	\$360	\$366
2631	COMM SVCS FROM OUTSIDE SOURCES	\$16,112	\$15,952	\$16,031	\$16,261
2641	OTHER ADP BILLINGS-PURCH SERV	\$7	\$0	\$4	\$4
2680	PRINTING/REPRODUCTION SERVICES	\$344	\$51	\$197	\$200
2810	FREIGHT	\$197	\$86	\$141	\$143
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$5,784	\$6,613	\$6,198	\$6,287
3110	OTHER SUPPLIES & MATERIALS	\$42,371	\$47,094	\$44,729	\$45,372
3112	AUTOMOTIVE SUPPLIES	\$2,836	\$2,147	\$2,492	\$2,527
3115	DATA PROCESSING SUPPLIES	\$6,723	\$2,545	\$4,634	\$4,700
3116	NONCAP IT - PURCHASED PC SW	\$13,209	\$18,750	\$15,978	\$16,208
3117	EDUCATIONAL SUPPLIES	\$414	\$0	\$207	\$210
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$30	\$15	\$15
3121	OFFICE SUPPLIES	\$1,029	\$947	\$988	\$1,002
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0	\$0
3123	POSTAGE	\$905	\$1,163	\$1,034	\$1,049
3126	REPAIR & MAINTENANCE SUPPLIES	\$273	\$486	\$380	\$385
3128	NONCAPITALIZED EQUIPMENT	\$16,148	\$25,352	\$20,748	\$21,047
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$36,301	\$4,359	\$20,329	\$20,621
3143	NONCAPITALIZED IT - OTHER	\$687	\$2,136	\$1,411	\$1,432
3146	NONCAP IT-PURCHASED SERVER SW	\$2,650	\$0	\$1,325	\$1,344
3940	ELECTRICITY	\$1,976	\$2,109	\$2,042	\$2,071
3950	GASOLINE	\$237	\$206	\$222	\$225
4100	OTHER OPERATING EXPENSES	\$802	\$0	\$401	\$406

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Water Resources**

**Position and Object Code Detail**

Satelite Monitoring		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
4151	INTEREST - LATE PAYMENTS		\$24		\$5		\$15		\$15
4170	MISCELLANEOUS FEES AND FINES		\$0		\$0		\$0		\$0
4180	OFFICIAL FUNCTIONS		\$0		\$0		\$0		\$0
4220	REGISTRATION FEES		\$2,380		\$2,730		\$2,555		\$2,592
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$16,310		\$0		\$8,154		\$8,272
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$235,267</b>		<b>\$227,418</b>		<b>\$231,325</b>		<b>\$234,651</b>
<b>Total Expenditures for Line Item</b>		<b>414,145</b>	<b>2.0</b>	<b>389,658</b>	<b>1.5</b>	<b>396,261</b>	<b>2.0</b>	<b>399,587</b>	<b>2.0</b>
<b>Total Spending Authority for Line Item</b>		<b>417,451</b>	<b>2.0</b>	<b>419,656</b>	<b>2.0</b>	<b>396,261</b>	<b>2.0</b>	<b>399,587</b>	<b>2.0</b>
<b>Amount Under/(Over) Expended</b>		<b>3,306</b>	<b>-</b>	<b>29,998</b>	<b>0.5</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2012-13**

**Division of Water Resources**

**Position and Object Code Detail**

Augmentation of Water for Sand and Gravel Extraction		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$869</b>	<b>0.0</b>	<b>\$1,490</b>	<b>0.0</b>	<b>\$2,300</b>	<b>0.0</b>	<b>\$2,300</b>	<b>0.0</b>
PERA Contributions		\$130	N/A	\$197	N/A	\$319	N/A	\$319	N/A
Medicare		\$14	N/A	\$24	N/A	\$37	N/A	\$37	N/A
Overtime Wages		\$143	N/A	\$143	N/A	\$279	N/A	\$279	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,475	N/A	\$1,475	N/A	\$2,876	N/A	\$2,876	N/A
Furlough Wages - Included in the Classification Figures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,763</b>	<b>N/A</b>	<b>\$1,839</b>	<b>N/A</b>	<b>\$3,511</b>	<b>N/A</b>	<b>\$3,511</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$152	N/A	\$265	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$2,783</b>	<b>0.0</b>	<b>\$3,593</b>	<b>0.0</b>	<b>\$5,811</b>	<b>0.0</b>	<b>\$5,811</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0		\$0		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$93		\$158		\$245		\$245	
3110	OTHER SUPPLIES & MATERIALS	\$2,124		\$11,557		\$13,339		\$13,339	
3128	NONCAPITALIZED EQUIPMENT	\$6,486		\$4,813		\$11,016		\$11,016	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$14,348		\$0		\$13,989		\$13,989	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$23,052</b>		<b>\$16,527</b>		<b>\$38,589</b>		<b>\$38,589</b>	
<b>Total Expenditures for Line Item</b>		<b>25,835</b>	<b>-</b>	<b>20,121</b>	<b>-</b>	<b>44,400</b>	<b>-</b>	<b>44,400</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>44,400</b>	<b>-</b>	<b>44,400</b>	<b>-</b>	<b>44,400</b>	<b>-</b>	<b>44,400</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>18,565</b>	<b>-</b>	<b>24,279</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF NATURAL RESOURCES**

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**Position and Object Code Detail**

Dam Emergency Repair	FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Operating Expenses</b>								
<b>Total Expenditures Denoted in Object Codes</b>	\$0		\$0		\$0		\$0	
<b>Total Expenditures for Line Item</b>	0	0	0	0	0	0	0	0
<b>Total Spending Authority for Line Item</b>	50,000		50,000		50,000		50,000	
<b>Amount Under/(Over) Expended</b>	50,000		50,000		50,000		50,000	

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**Position and Object Code Detail**

<b>Federal Grant</b>	<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Personal Services</b>								
Total Full and Part-time Employee Expenditures	\$26,525	0.0	\$14,934	0.0	\$5,000	0.0	\$5,000	0.0
PERA Contributions	\$3,570	N/A	\$2,192	N/A	\$2,000	N/A	\$2,000	N/A
Medicare	\$360	N/A	\$248	N/A	\$200	N/A	\$200	N/A
Overtime Wages	\$787	N/A	\$1,304	N/A	\$1,000	N/A	\$1,000	N/A
Shift Differential Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees	\$230	N/A	\$1,539	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services	\$16,047	N/A	\$50,200	N/A	\$25,000	N/A	\$25,000	N/A
Furlough Wages - Included in the Classification Figures	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$20,993</b>	<b>N/A</b>	<b>\$55,483</b>	<b>N/A</b>	<b>\$28,200</b>	<b>N/A</b>	<b>\$28,200</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$3,260	N/A	\$1,943	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>	<b>\$50,778</b>	<b>0.0</b>	<b>\$72,360</b>	<b>\$0</b>	<b>\$33,200</b>	<b>0.0</b>	<b>\$33,200</b>	<b>0.0</b>
<b>Operating Expenses</b>								
2250	MISCELLANEOUS RENTALS	\$0	\$314	\$435	\$259			
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,124	\$4,578	\$12,059	\$7,165			
2510	IN-STATE TRAVEL	\$0	\$40	\$55	\$33			
2511	IN-STATE COMMON CARRIER FARES	\$0	\$406	\$562	\$334			
2512	IN-STATE PERS TRAVEL PER DIEM	\$9,856	\$23,218	\$45,829	\$27,229			
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,155	\$2,098	\$4,507	\$2,678			
2530	OUT-OF-STATE TRAVEL	\$2,108	\$2,114	\$5,851	\$3,477			
2531	OS COMMON CARRIER FARES	\$4,984	\$2,490	\$10,357	\$6,153			
2532	OS PERSONAL TRAVEL PER DIEM	\$11,005	\$9,294	\$28,127	\$16,712			
2533	OS PERS VEHICLE REIMBURSEMENT	\$365	\$282	\$896	\$533			
2631	COMM SVCS FROM OUTSIDE SOURCES	\$483	\$391	\$1,211	\$720			
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$8,052	\$11,157	\$6,629			
2681	PHOTOCOPY REIMBURSEMENT	\$412	\$0	\$570	\$339			
2810	FREIGHT	\$67	\$0	\$92	\$55			



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**Position and Object Code Detail**

Federal Grant		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
3110	OTHER SUPPLIES & MATERIALS	\$296	\$1,255	\$2,149	\$1,277				
3112	AUTOMOTIVE SUPPLIES	\$337	\$444	\$1,081	\$642				
3115	DATA PROCESSING SUPPLIES	\$1,819	\$447	\$3,139	\$1,865				
3116	NONCAP IT - PURCHASED PC SW	\$270	\$0	\$374	\$222				
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0				
3118	FOOD AND FOOD SERV SUPPLIES	\$31	\$0	\$44	\$26				
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$407	\$571	\$1,354	\$805				
3121	OFFICE SUPPLIES	\$561	\$1,313	\$2,597	\$1,543				
3122	PHOTOGRAPHIC SUPPLIES	\$21	\$0	\$30	\$18				
3123	POSTAGE	\$5	\$41	\$64	\$38				
3128	NONCAPITALIZED EQUIPMENT	\$975	\$1,097	\$2,871	\$1,706				
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,370	\$0	\$1,898	\$1,128				
3140	NONCAPITALIZED IT - PC'S	\$19,550	\$1,940	\$29,778	\$17,692				
3143	NONCAPITALIZED IT - OTHER	\$49	\$943	\$1,375	\$817				
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$0	\$0				
4140	DUES AND MEMBERSHIPS	\$985	\$1,032	\$2,795	\$1,661				
4151	INTEREST - LATE PAYMENTS	\$0	\$3	\$4	\$2				
4180	OFFICIAL FUNCTIONS	\$2,867	\$14,817	\$24,504	\$14,559				
4220	REGISTRATION FEES	\$15,391	\$6,164	\$29,868	\$17,746				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$79,491</b>	<b>\$83,345</b>	<b>\$225,633</b>	<b>\$134,060</b>				
<b>Total Expenditures for Line Item</b>		<b>130,268</b>	<b>-</b>	<b>155,705</b>	<b>-</b>	<b>258,833</b>	<b>-</b>	<b>167,260</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>382,920</b>	<b>-</b>	<b>414,539</b>	<b>-</b>	<b>258,833</b>	<b>-</b>	<b>167,260</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>252,652</b>	<b>-</b>	<b>258,834</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

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**Position and Object Code Detail**

River Decision Support Systems		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I2C1I*	ENGINEER-IN-TRAINING I	\$28,447	0.6	\$50,136	1.0	\$50,088	1.0	\$50,088	1.0
H215XX	IT PROFESSIONAL III	\$67,831	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H216XX	IT PROFESSIONAL IV	\$90,966	1.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B4**	PHY SCI RES/SCIENTIST III	\$72,634	1.0	\$74,940	1.0	\$74,940	1.0	\$74,940	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$259,878</b>	<b>3.6</b>	<b>\$125,076</b>	<b>2.0</b>	<b>\$125,028</b>	<b>2.0</b>	<b>\$125,028</b>	<b>2.0</b>
PERA Contributions		\$33,334	N/A	\$14,141	N/A	\$9,565	N/A	\$9,565	N/A
Medicare		\$3,617	N/A	\$1,738	N/A	\$1,813	N/A	\$1,813	N/A
Overtime Wages		\$867	N/A	\$1,987	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$750	N/A	\$0	N/A	\$0	N/A
Furlough Wages - Included in the Classification Figures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$37,817</b>	<b>N/A</b>	<b>\$18,615</b>	<b>N/A</b>	<b>\$11,378</b>	<b>N/A</b>	<b>\$11,378</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$30,634	N/A	\$19,663	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$328,329</b>	<b>3.6</b>	<b>\$163,354</b>	<b>2.0</b>	<b>\$136,406</b>	<b>2.0</b>	<b>\$136,406</b>	<b>2.0</b>
<b>Operating Expenses</b>									
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,898		\$0		\$794		\$794	
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$2,876		\$4,774		\$3,199		\$3,199	
2252	RENTAL/MOTOR POOL MILE CHARG	\$466		\$0		\$195		\$195	
2510	IN-STATE TRAVEL	\$0		\$20		\$8		\$8	
2512	IN-STATE PERS TRAVEL PER DIEM	\$376		\$968		\$562		\$562	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$1,132		\$473		\$473	
2630	COMM SVCS FROM DIV OF TELECOM	\$610		\$610		\$510		\$510	
2631	COMM SVCS FROM OUTSIDE SOURC	\$4,136		\$6,205		\$4,324		\$4,324	
2641	OTHER ADP BILLINGS-PURCH SERV	\$0		\$0		\$0		\$0	

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**FY 2012-13**  
**Position and Object Code Detail**

River Decision Support Systems		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
2820	OTHER PURCHASED SERVICES	\$0		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$3,679		\$19		\$1,546		\$1,546	
3115	DATA PROCESSING SUPPLIES	\$3,912		\$1,575		\$2,294		\$2,294	
3116	NONCAP IT - PURCHASED PC SW	\$3,614		\$0		\$1,511		\$1,511	
3128	NONCAPITALIZED EQUIPMENT	\$4,790		\$0		\$2,003		\$2,003	
3140	NONCAPITALIZED IT - PC'S	\$46,401		\$13,598		\$25,090		\$25,090	
3142	NONCAPITALIZED IT - NETWORK	\$8,130		\$3,624		\$4,915		\$4,915	
3143	NONCAPITALIZED IT - OTHER	\$1,878		\$2,088		\$1,659		\$1,659	
3146	NONCAP IT-PURCHASED SERVER SV	\$0		\$1,141		\$477		\$477	
3147	NONCAP IT-PURCHASED NETWORK	\$0		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$0		\$165		\$69		\$69	
4151	INTEREST - LATE PAYMENTS	\$0		\$0		\$0		\$0	
4220	REGISTRATION FEES	\$200		\$0		\$84		\$84	
6212	IT SERVERS - DIRECT PURCHASE	\$17,573		\$4,000		\$9,021		\$9,021	
6214	IT OTHER - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
6215	IT NETWORK - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
6217	IT NETWORK SW - DIRECT PURCHASE	\$0		\$26,520		\$11,090		\$11,090	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$100,540</b>		<b>\$66,439</b>		<b>\$69,826</b>		<b>\$69,826</b>	
<b>Total Expenditures for Line Item</b>		<b>428,869</b>	<b>3.6</b>	<b>229,793</b>	<b>2.0</b>	<b>206,232</b>	<b>2.0</b>	<b>206,232</b>	<b>2.0</b>
<b>Total Spending Authority for Line Item</b>		<b>428,870</b>	<b>4.0</b>	<b>229,813</b>	<b>2.0</b>	<b>206,232</b>	<b>2.0</b>	<b>206,232</b>	<b>2.0</b>
<b>Amount Under/(Over) Expended</b>		<b>1</b>	<b>0.4</b>	<b>20</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

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**Position and Object Code Detail**

H.B. 03-1334 Temporary Interruptible Water Supply	FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Operating Expenses</b>								
<b>Total Expenditures Denoted in Object Codes</b>	\$0		\$0		\$0		\$0	
<b>Total Expenditures for Line Item</b>	0	0	0	0	0	0	0	0
<b>Total Spending Authority for Line Item</b>	61,589		61,589		61,589			
<b>Amount Under/(Over) Expended</b>	61,589		61,589		61,589		0	

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**Position and Object Code Detail**

S.B. 04-225 Well Enforcement	FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Operating Expenses</b>								
<b>Total Expenditures Denoted in Object Codes</b>	\$0		\$0		\$0		\$0	
<b>Total Expenditures for Line Item</b>	0	0	0	0	0	0	0	0
<b>Total Spending Authority for Line Item</b>	1,489		1,489		1,489		1,489	
<b>Amount Under/(Over) Expended</b>	1,489		1,489		1,489		1,489	

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S.B. 04-225 Well Enforcement	FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
	Actual		Actual		Estimate		Request	
<b>Personal Services</b>								
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$109</b>	<b>0.0</b>	<b>\$222</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions	\$920	N/A	\$124	N/A	\$0	N/A	\$0	N/A
Medicare	\$100	N/A	\$15	N/A	\$0	N/A	\$0	N/A
Overtime Wages	\$8,748	N/A	\$1,092	N/A	\$5,000	N/A	\$5,000	N/A
Shift Differential Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (overtime)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$9,768</b>	<b>N/A</b>	<b>\$1,231</b>	<b>N/A</b>	<b>\$5,000</b>	<b>N/A</b>	<b>\$5,000</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$404	N/A	\$58	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>	<b>\$10,281</b>	<b>0.0</b>	<b>\$1,510</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>
<b>Operating Expenses</b>								
2180	GROUNDS MAINTENANCE	\$11,877	\$27,428	\$22,614	\$18,906			
2210	OTHER MAINTENANCE/REPAIR SVCS	\$40,320	\$5,071	\$26,116	\$21,834			
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$6,402	\$0	\$3,683	\$3,079			
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$800	\$460	\$385			
2250	MISCELLANEOUS RENTALS	\$0	\$100	\$58	\$48			
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,773	\$7,912	\$8,450	\$7,064			
2253	RENTAL OF EQUIPMENT	\$0	\$2,671	\$1,537	\$1,285			
2510	IN-STATE TRAVEL	\$0	\$0	\$0	\$0			
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,376	\$6,075	\$4,863	\$4,065			
2631	COMM SVCS FROM OUTSIDE SOURCES	\$824	\$0	\$474	\$397			
2810	FREIGHT	\$1,723	\$0	\$991	\$829			
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0			
3110	OTHER SUPPLIES & MATERIALS	\$229,729	\$210,162	\$253,094	\$211,597			
3112	AUTOMOTIVE SUPPLIES	\$5,856	\$299	\$3,541	\$2,961			
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0	\$0			

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**Position and Object Code Detail**

<b>S.B. 04-225 Well Enforcement</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$0		\$0		\$0	
3123	POSTAGE	\$25		\$0		\$14		\$12	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$27		\$15		\$13	
3128	NONCAPITALIZED EQUIPMENT	\$6,765		\$33,480		\$23,155		\$19,359	
3139	NONCAPITLIZD FIXED ASSET OTHER	\$6,532		\$0		\$3,758		\$3,142	
3140	NONCAPITALIZED IT - PC'S	\$0		\$0		\$0		\$0	
3920	BOTTLED GAS	\$0		\$37		\$21		\$18	
3940	ELECTRICITY	\$0		(\$11)		\$0		\$0	
3950	GASOLINE	\$0		\$14		\$8		\$7	
4100	OTHER OPERATING EXPENSES	\$0		\$0		\$0		\$0	
4200	PURCHASE DISCOUNTS	\$0		\$0		\$0		\$0	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$319,203</b>		<b>\$294,066</b>		<b>\$352,854</b>		<b>\$295,000</b>	
<b>Total Expenditures for Line Item</b>		<b>329,484</b>	<b>-</b>	<b>295,576</b>	<b>-</b>	<b>357,854</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>432,913</b>	<b>-</b>	<b>353,430</b>	<b>-</b>	<b>357,854</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>103,429</b>	<b>-</b>	<b>57,854</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>