

DEPARTMENT OF NATURAL RESOURCES
 FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,724,837	41.8	\$0	\$0	\$3,724,837	\$0
FY 2012-13 Total Appropriation	\$3,724,837	41.8	\$0	\$0	\$3,724,837	\$0
FY 2013-14 Base Request	\$3,724,837	41.8	\$0	\$0	\$3,724,837	\$0
FY 2013-14 Total Request	\$3,724,837	41.8	\$0	\$0	\$3,724,837	\$0
Health, Life, Dental						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$10,007,209	0.0	\$963,577	\$6,215,329	\$1,069,178	\$1,759,125
FY 2012-13 Total Appropriation	\$10,007,209	0.0	\$963,577	\$6,215,329	\$1,069,178	\$1,759,125
Common Policy Requested Adjustment	\$1,100,574	0.0	\$958,535	\$1,051,173	(\$735,081)	(\$174,053)
Common Policy - New Indirect Cost Plan	\$0	0.0	(\$1,103,121)	\$0	\$1,103,121	\$0
FY 2013-14 Base Request	\$11,107,783	0.0	\$818,991	\$7,266,502	\$1,437,218	\$1,585,072
R-1 Additional Field, Environmental, Engineering FTE	\$22,105	0.0	\$0	\$22,105	\$0	\$0
R-2 Additional Field Coordinator	\$4,421	0.0	\$0	\$4,421	\$0	\$0
R-7 Strategic Business Initiatives	\$8,842	0.0	\$0	\$8,842	\$0	\$0
FY 2013-14 Total Request	\$11,143,151	0.0	\$818,991	\$7,301,870	\$1,437,218	\$1,585,072
Short-term Disability						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$155,493	0.0	\$26,141	\$102,043	\$5,494	\$21,815
FY 2012-13 Total Appropriation	\$155,493	0.0	\$26,141	\$102,043	\$5,494	\$21,815
Common Policy Requested Adjustment	\$21,241	0.0	\$3,900	\$13,976	\$237	\$3,128
FY 2013-14 Base Request	\$176,734	0.0	\$30,041	\$116,019	\$5,731	\$24,943
R-1 Additional Field, Environmental, Engineering FTE	\$593	0.0	\$0	\$593	\$0	\$0
R-2 Additional Field Coordinator	\$101	0.0	\$0	\$101	\$0	\$0
R-7 Strategic Business Initiatives	\$284	0.0	\$0	\$284	\$0	\$0
FY 2013-14 Total Request	\$177,712	0.0	\$30,041	\$116,997	\$5,731	\$24,943
Salary Survey						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$1,854,937	0.0	\$249,484	\$1,503,260	\$50,839	\$51,354
FY 2013-14 Base Request	\$1,854,937	0.0	\$249,484	\$1,503,260	\$50,839	\$51,354
FY 2013-14 Total Request	\$1,854,937	0.0	\$249,484	\$1,503,260	\$50,839	\$51,354
Merit Pay						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$1,572,342	0.0	\$277,904	\$1,193,807	\$54,728	\$45,903
FY 2013-14 Base Request	\$1,572,342	0.0	\$277,904	\$1,193,807	\$54,728	\$45,903
FY 2013-14 Total Request	\$1,572,342	0.0	\$277,904	\$1,193,807	\$54,728	\$45,903

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 04-257 Amortization Equalization Disbursement						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,185,576	0.0	\$473,384	\$2,157,966	\$102,945	\$451,281
FY 2012-13 Total Appropriation	\$3,185,576	0.0	\$473,384	\$2,157,966	\$102,945	\$451,281
Common Policy Requested Adjustment	\$580,982	0.0	\$103,101	\$403,334	\$6,212	\$68,335
FY 2013-14 Base Request	\$3,766,558	0.0	\$576,485	\$2,561,300	\$109,157	\$519,616
R-1 Additional Field, Environmental, Engineering FTE	\$12,049	0.0	\$0	\$12,049	\$0	\$0
R-2 Additional Field Coordinator	\$2,055	0.0	\$0	\$2,055	\$0	\$0
R-7 Strategic Business Initiatives	\$5,782	0.0	\$0	\$5,782	\$0	\$0
FY 2013-14 Total Request	\$3,786,444	0.0	\$576,485	\$2,581,186	\$109,157	\$519,616
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,735,659	0.0	\$404,868	\$1,854,503	\$88,469	\$387,819
FY 2012-13 Total Appropriation	\$2,735,659	0.0	\$404,868	\$1,854,503	\$88,469	\$387,819
Common Policy Requested Adjustment	\$664,705	0.0	\$115,570	\$457,781	\$10,075	\$81,279
FY 2013-14 Base Request	\$3,400,364	0.0	\$520,438	\$2,312,284	\$98,544	\$469,098
R-1 Additional Field, Environmental, Engineering FTE	\$10,878	0.0	\$0	\$10,878	\$0	\$0
R-2 Additional Field Coordinator	\$1,855	0.0	\$0	\$1,855	\$0	\$0
R-7 Strategic Business Initiatives	\$5,220	0.0	\$0	\$5,220	\$0	\$0
FY 2013-14 Total Request	\$3,418,317	0.0	\$520,438	\$2,330,237	\$98,544	\$469,098
Shift Differential						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$31,242		\$0	\$31,242	\$0	\$0
FY 2012-13 Total Appropriation	\$31,242	0.0	\$0	\$31,242	\$0	\$0
Common Policy Requested Adjustment	(\$5,696)	0.0	\$0	(\$5,696)	\$0	\$0
FY 2013-14 Base Request	\$25,546	0.0	\$0	\$25,546	\$0	\$0
FY 2013-14 Total Request	\$25,546	0.0	\$0	\$25,546	\$0	\$0
Workers' Compensation						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,607,888	0.0	\$62,350	\$1,497,832	\$8,348	\$39,358
FY 2012-13 Total Appropriation	\$1,607,888	0.0	\$62,350	\$1,497,832	\$8,348	\$39,358
Common Policy Requested Adjustment	(\$53,803)	0.0	\$7,260	(\$38,748)	(\$8,348)	(\$13,967)
FY 2013-14 Base Request	\$1,554,085	0.0	\$69,610	\$1,459,084	\$0	\$25,391
FY 2013-14 Total Request	\$1,554,085	0.0	\$69,610	\$1,459,084	\$0	\$25,391
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,250,438	0.0	\$0	\$1,060,977	\$184,124	\$5,337
FY 2012-13 Total Appropriation	\$1,250,438	0.0	\$0	\$1,060,977	\$184,124	\$5,337
FY 2013-14 Base Request	\$1,250,438	0.0	\$0	\$1,060,977	\$184,124	\$5,337
FY 2013-14 Total Request	\$1,250,438	0.0	\$0	\$1,060,977	\$184,124	\$5,337
Legal Services for 45,410 hours						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,507,923	0.0	\$850,052	\$2,565,896	\$40,324	\$51,651
Special Bill "Hunting Fishing License Suspension Hearing" (HB 12-1330)	\$3,028	0.0	\$0	\$3,028	\$0	\$0
FY 2012-13 Total Appropriation	\$3,510,951	0.0	\$850,052	\$2,568,924	\$40,324	\$51,651
Annualization of "Hunting Fishing License Suspension Hearing" (HB 12-1330)	(\$3,028)	0.0	\$0	(\$3,028)	\$0	\$0
FY 2013-14 Base Request	\$3,507,923	0.0	\$850,052	\$2,565,896	\$40,324	\$51,651
R-6 Legal Services Adjustment	\$123,600	0.0	\$0	\$123,600	\$0	\$0
FY 2013-14 Total Request	\$3,631,523	0.0	\$850,052	\$2,689,496	\$40,324	\$51,651

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,220,852	0.0	\$394,170	\$3,573,812	\$1,042,475	\$210,395
FY 2012-13 Total Appropriation	\$5,220,852	0.0	\$394,170	\$3,573,812	\$1,042,475	\$210,395
Common Policy Adjustment - New Indirect Cost Plan	\$0	0.0	(\$472,292)	\$0	\$472,292	\$0
Common Policy Requested Adjustment	\$537,441	0.0	\$492,600	\$133,200	(\$36,300)	(\$52,059)
FY 2013-14 Base Request	\$5,758,293	0.0	\$414,478	\$3,707,012	\$1,478,467	\$158,336
NP-2 OIT Enterprise Asset Management	\$36,525	0.0	\$4,687	\$30,449	\$774	\$615
R-10 OIT Staffing Adjustment	\$1,501	0.0	(\$75,857)	\$77,358	\$0	\$0
FY 2013-14 Total Request	\$5,796,319	0.0	\$343,308	\$3,814,819	\$1,479,241	\$158,951
Multiuse Network Payments						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,274,071	0.0	\$334,341	\$1,607,007	\$313,778	\$18,945
FY 2012-13 Total Appropriation	\$2,274,071	0.0	\$334,341	\$1,607,007	\$313,778	\$18,945
Common Policy Requested Adjustment	(\$704,791)	0.0	(\$121,546)	(\$367,956)	(\$208,583)	(\$6,706)
FY 2013-14 Base Request	\$1,569,280	0.0	\$212,795	\$1,239,051	\$105,195	\$12,239
FY 2013-14 Total Request	\$1,569,280	0.0	\$212,795	\$1,239,051	\$105,195	\$12,239
Management and Administration of OIT						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$290,806	0.0	\$41,187	\$182,263	\$62,038	\$5,318
FY 2012-13 Total Appropriation	\$290,806	0.0	\$41,187	\$182,263	\$62,038	\$5,318
Common Policy Requested Adjustment	(\$107,538)	0.0	(\$17,671)	(\$29,477)	(\$58,156)	(\$2,234)
FY 2013-14 Base Request	\$183,268	0.0	\$23,516	\$152,786	\$3,882	\$3,084
FY 2013-14 Total Request	\$183,268	0.0	\$23,516	\$152,786	\$3,882	\$3,084
Payment to Risk Management and Property Funds						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$789,421	0.0	\$63,094	\$707,268	\$10,986	\$8,073
FY 2012-13 Total Appropriation	\$789,421	0.0	\$63,094	\$707,268	\$10,986	\$8,073
Common Policy Requested Adjustment	\$34,657	0.0	\$22,990	\$5,116	\$3,488	\$3,063
FY 2013-14 Base Request	\$824,078	0.0	\$86,084	\$712,384	\$14,474	\$11,136
NP-1 Employee Engagement Survey Adjustment	\$12,672	0.0	\$2,173	\$9,845	\$362	\$292
FY 2013-14 Total Request	\$836,750	0.0	\$88,257	\$722,229	\$14,836	\$11,428
Vehicle Lease Payments						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,103,483	0.0	\$331,892	\$2,720,167	\$0	\$51,424
FY 2012-13 Total Appropriation	\$3,103,483	0.0	\$331,892	\$2,720,167	\$0	\$51,424
FY 2013-14 Base Request	\$3,103,483	0.0	\$331,892	\$2,720,167	\$0	\$51,424
R-1 Additional Field, Environmental, Engineering FTE	\$3,208	0.0	\$0	\$3,208	\$0	\$0
R-2 Additional Field Coordinator	\$1,604	0.0	\$0	\$1,604	\$0	\$0
R-7 Strategic Business Initiatives	\$3,208	0.0	\$0	\$3,208	\$0	\$0
FY 2013-14 Total Request	\$3,111,503	0.0	\$331,892	\$2,728,187	\$0	\$51,424

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
FY 2012-13 Total Appropriation	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
FY 2013-14 Base Request	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
FY 2013-14 Total Request	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
Leased Space						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,345,882	0.0	\$531,230	\$784,539	\$0	\$30,113
FY 2012-13 Total Appropriation	\$1,345,882	0.0	\$531,230	\$784,539	\$0	\$30,113
FY 2013-14 Base Request	\$1,345,882	0.0	\$531,230	\$784,539	\$0	\$30,113
R-2 Additional Field Coordinator	\$3,000	0.0	\$0	\$3,000	\$0	\$0
R-7 Strategic Business Initiatives	\$6,000	0.0	\$0	\$6,000	\$0	\$0
R-11 Adjustments to Leased Space	\$58,844	0.0	\$985	\$54,286	\$0	\$3,573
FY 2013-14 Total Request	\$1,413,726	0.0	\$532,215	\$847,825	\$0	\$33,686
Capitol Complex Leased Space						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$865,372	0.0	\$216,033	\$373,616	\$169,701	\$106,022
FY 2012-13 Total Appropriation	\$865,372	0.0	\$216,033	\$373,616	\$169,701	\$106,022
Base Adjustment for FY 12-13	\$294,701	0.0	\$36,536	\$211,535	\$28,700	\$17,930
FY 2013-14 Base Request	\$1,160,073	0.0	\$252,569	\$585,151	\$198,401	\$123,952
NP-3 Capitol Complex Building Upgrade, Repair, and Replacement	\$72,886		\$15,869	\$36,764	\$12,465	\$7,788
FY 2013-14 Total Request	\$1,232,959	0.0	\$268,438	\$621,915	\$210,866	\$131,740
Integrated Resource Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY 2012-13 Total Appropriation	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY 2013-14 Base Request	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY 2013-14 Total Request	\$250,000	0.0	\$0	\$0	\$250,000	\$0
Communications Services Payments						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,039,294	0.0	\$0	\$1,039,294	\$0	\$0
FY 2012-13 Total Appropriation	\$1,039,294	0.0	\$0	\$1,039,294	\$0	\$0
Common Policy Requested Adjustment	\$17,657	0.0	\$0	\$17,657	\$0	\$0
FY 2013-14 Base Request	\$1,056,951	0.0	\$0	\$1,056,951	\$0	\$0
FY 2013-14 Total Request	\$1,056,951	0.0	\$0	\$1,056,951	\$0	\$0
COFRS Modernization						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,390,968	0.0	\$134,326	\$1,148,689	\$68,112	\$39,841
FY 2012-13 Total Appropriation	\$1,390,968	0.0	\$134,326	\$1,148,689	\$68,112	\$39,841
FY 2013-14 Base Request	\$1,390,968	0.0	\$134,326	\$1,148,689	\$68,112	\$39,841
FY 2013-14 Total Request	\$1,390,968	0.0	\$134,326	\$1,148,689	\$68,112	\$39,841

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Special Bill "Species Conservation Trust Fund"						
HB 12-1349 "Species Conservation Trust Fund" Special Bill FY 12-13 Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2012-13 Total Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
HB 12-1349 Annualization "Species Conservation Trust Fund"	(\$4,000,000)	0.0	\$0	(\$4,000,000)	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(1) Executive Director's Office						
FY 2012-13 Total Appropriation	\$47,046,431	41.8	\$4,858,273	\$31,770,294	\$7,231,347	\$3,186,517
FY 2013-14 Base Request	\$48,850,812	41.8	\$5,411,523	\$32,316,228	\$7,914,571	\$3,208,490
FY 2013-14 Total Request	\$49,248,045	41.8	\$5,359,380	\$32,739,735	\$7,928,172	\$3,220,758
Percentage Change FY 2012-13 to FY 2013-14	4.68%	0.00%	10.31%	3.05%	9.64%	1.07%

DEPARTMENT OF NATURAL RESOURCES
 FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) Division of Reclamation, Mining and Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds/ Sev Tax	Cash Funds/ Fees	Reappropriated Funds	Federal Funds
(A) Coal Land Reclamation							
Personal Services - Program Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,846,511	22.0	\$0	\$390,277	\$0	\$0	\$1,456,234
FY 2012-13 Total Appropriation	\$1,846,511	22.0	\$0	\$390,277	\$0	\$0	\$1,456,234
FY 2013-14 Base Request	\$1,846,511	22.0	\$0	\$390,277	\$0	\$0	\$1,456,234
FY 2013-14 Total Request	\$1,846,511	22.0	\$0	\$390,277	\$0	\$0	\$1,456,234
Operating Portion - Program Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$280,046		\$0	\$58,810	\$0	\$0	\$221,236
FY 2012-13 Total Appropriation	\$280,046		\$0	\$58,810	\$0	\$0	\$221,236
FY 2013-14 Base Request	\$280,046		\$0	\$58,810	\$0	\$0	\$221,236
FY 2013-14 Total Request	\$280,046		\$0	\$58,810	\$0	\$0	\$221,236
Indirect Cost Assessment							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$134,192	0.0	\$0	\$28,181	\$0	\$0	\$106,011
FY 2012-13 Total Appropriation	\$134,192	0.0	\$0	\$28,181	\$0	\$0	\$106,011
Adjustment per FY 13-14 Indirect Cost Plan	\$10,952	0.0	\$0	\$2,299	\$0	\$0	\$8,653
FY 2013-14 Base Request	\$145,144	0.0	\$0	\$30,480	\$0	\$0	\$114,664
FY 2013-14 Total Request	\$145,144	0.0	\$0	\$30,480	\$0	\$0	\$114,664
(B) Inactive Mines							
Personal Services - Program Costs							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$942,439	16.4	\$0	\$49,461	\$0	\$0	\$892,978
FY 2012-13 Total Appropriation	\$942,439	16.4	\$0	\$49,461	\$0	\$0	\$892,978
FY 2013-14 Base Request	\$942,439	16.4	\$0	\$49,461	\$0	\$0	\$892,978
R-5 E-Permitting System	\$0	0.2	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$942,439	16.6	\$0	\$49,461	\$0	\$0	\$892,978
Operating - Program Costs							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$694,486		\$0	\$469,786	\$0	\$0	\$224,700
FY 2012-13 Total Appropriation	\$694,486		\$0	\$469,786	\$0	\$0	\$224,700
FY 2013-14 Base Request	\$694,486		\$0	\$469,786	\$0	\$0	\$224,700
FY 2013-14 Total Request	\$694,486		\$0	\$469,786	\$0	\$0	\$224,700
Mine Site Reclamation							
Personal Services - Mine Site Reclamation							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$82,335	1.2	\$0	\$52,335	\$0	\$30,000	\$0
FY 2012-13 Total Appropriation	\$82,335	1.2	\$0	\$52,335	\$0	\$30,000	\$0
FY 2013-14 Base Request	\$82,335	1.2	\$0	\$52,335	\$0	\$30,000	\$0
FY 2013-14 Total Request	\$82,335	1.2	\$0	\$52,335	\$0	\$30,000	\$0
Operating Expenses - Mine Site Reclamation							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$327,658		\$0	\$327,658	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$327,658		\$0	\$327,658	\$0	\$0	\$0
FY 2013-14 Base Request	\$327,658		\$0	\$327,658	\$0	\$0	\$0
FY 2013-14 Total Request	\$327,658		\$0	\$327,658	\$0	\$0	\$0

(2) Division of Reclamation, Mining and Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds/ Sev Tax	Cash Funds/ Fees	Reappropriated Funds	Federal Funds
Reclamation of Forfeited Mine Sites							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$171,000	0.0	\$0	\$171,000	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$171,000	0.0	\$0	\$171,000	\$0	\$0	\$0
FY 2013-14 Base Request	\$171,000	0.0	\$0	\$171,000	\$0	\$0	\$0
FY 2013-14 Total Request	\$171,000	0.0	\$0	\$171,000	\$0	\$0	\$0
Abandoned Mine Safety							
Personal Services - Abandoned Mine Safety							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$9,850	0.2	\$0	\$9,850	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$9,850	0.2	\$0	\$9,850	\$0	\$0	\$0
FY 2013-14 Base Request	\$9,850	0.2	\$0	\$9,850	\$0	\$0	\$0
R-5 E-Permitting System	(\$9,850)	(0.2)	\$0	(\$9,850)	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating - Abandoned Mine Safety							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$90,000	0.0	\$0	\$90,000	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$90,000	0.0	\$0	\$90,000	\$0	\$0	\$0
FY 2013-14 Base Request	\$90,000	0.0	\$0	\$90,000	\$0	\$0	\$0
R-5 E-Permitting System	(\$90,000)	0.0	\$0	(\$90,000)	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$133,696	0.0	\$0	\$14,633	\$0	\$0	\$119,063
FY 2012-13 Total Appropriation	\$133,696	0.0	\$0	\$14,633	\$0	\$0	\$119,063
Adjustment per FY 13-14 Indirect Cost Plan	\$51,930	0.0	\$0	\$44,871	\$0	\$0	\$7,059
FY 2013-14 Base Request	\$185,626	0.0	\$0	\$59,504	\$0	\$0	\$126,122
FY 2013-14 Total Request	\$185,626	0.0	\$0	\$59,504	\$0	\$0	\$126,122
(C) Minerals							
Personal Services - Program Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,907,552	24.1	\$0	\$984,850	\$922,702	\$0	\$0
FY 2012-13 Total Appropriation	\$1,907,552	24.1	\$0	\$984,850	\$922,702	\$0	\$0
FY 2013-14 Base Request	\$1,907,552	24.1	\$0	\$984,850	\$922,702	\$0	\$0
FY 2013-14 Total Request	\$1,907,552	24.1	\$0	\$984,850	\$922,702	\$0	\$0
Operating - Program Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$249,972	0.0	\$0	\$130,944	\$119,028	\$0	\$0
FY 2012-13 Total Appropriation	\$249,972	0.0	\$0	\$130,944	\$119,028	\$0	\$0
FY 2013-14 Base Request	\$249,972	0.0	\$0	\$130,944	\$119,028	\$0	\$0
R-5 E-Permitting System	\$99,850	0.0	\$0	\$99,850	\$0	\$0	\$0
FY 2013-14 Total Request	\$349,822		\$0	\$230,794	\$119,028	\$0	\$0
Indirect Cost Assessment							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$127,188	0.0	\$0	\$127,188	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$127,188	0.0	\$0	\$127,188	\$0	\$0	\$0
Adjustment per FY 13-14 Indirect Cost Plan	\$16,959	0.0	\$0	\$16,959	\$0	\$0	\$0
FY 2013-14 Base Request	\$144,147	0.0	\$0	\$144,147	\$0	\$0	\$0
FY 2013-14 Total Request	\$144,147	0.0	\$0	\$144,147	\$0	\$0	\$0

(2) Division of Reclamation, Mining and Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds/ Sev Tax	Cash Funds/ Fees	Reappropriated Funds	Federal Funds
(D) Mines Program							
Colorado and Federal Mine Safety and Training Program							
Personal Services - Program Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$394,027	4.0	\$0	\$249,139	\$3,940	\$0	\$140,948
FY 2012-13 Total Appropriation	\$394,027	4.0	\$0	\$249,139	\$3,940	\$0	\$140,948
FY 2013-14 Base Request	\$394,027	4.0	\$0	\$249,139	\$3,940	\$0	\$140,948
FY 2013-14 Total Request	\$394,027	4.0	\$0	\$249,139	\$3,940	\$0	\$140,948
Operating - Program Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$119,018		\$0	\$65,245	\$6,000	\$0	\$47,773
FY 2012-13 Total Appropriation	\$119,018		\$0	\$65,245	\$6,000	\$0	\$47,773
FY 2013-14 Base Request	\$119,018		\$0	\$65,245	\$6,000	\$0	\$47,773
FY 2013-14 Total Request	\$119,018		\$0	\$65,245	\$6,000	\$0	\$47,773
Blasters Certification Program							
Personal Services - Program Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$74,380	1.0	\$0	\$15,472	\$0	\$0	\$58,908
FY 2012-13 Total Appropriation	\$74,380	1.0	\$0	\$15,472	\$0	\$0	\$58,908
FY 2013-14 Base Request	\$74,380	1.0	\$0	\$15,472	\$0	\$0	\$58,908
FY 2013-14 Total Request	\$74,380	1.0	\$0	\$15,472	\$0	\$0	\$58,908
Operating - Program Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$33,973		\$0	\$7,134	\$0	\$0	\$26,839
FY 2012-13 Total Appropriation	\$33,973		\$0	\$7,134	\$0	\$0	\$26,839
FY 2013-14 Base Request	\$33,973		\$0	\$7,134	\$0	\$0	\$26,839
FY 2013-14 Total Request	\$33,973		\$0	\$7,134	\$0	\$0	\$26,839
Indirect Cost Assessment							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$24,419	0.0	\$0	\$16,682	\$0	\$0	\$7,737
FY 2012-13 Total Appropriation	\$24,419	0.0	\$0	\$16,682	\$0	\$0	\$7,737
Adjustment per FY 13-14 Indirect Cost Plan	(\$584)	0.0	\$0	(\$502)	\$0	\$0	(\$82)
FY 2013-14 Base Request	\$23,835	0.0	\$0	\$16,180	\$0	\$0	\$7,655
FY 2013-14 Total Request	\$23,835	0.0	\$0	\$16,180	\$0	\$0	\$7,655
(E) Emergency Response Costs							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
FY 2013-14 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
FY 2013-14 Total Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
(2) Division of Reclamation, Mining and Safety							
FY 2012-13 Total Appropriation	\$7,667,742	68.9	\$0	\$3,283,645	\$1,051,670	\$30,000	\$3,302,427
FY 2013-14 Base Request	\$7,746,999	68.9	\$0	\$3,347,272	\$1,051,670	\$30,000	\$3,318,057
FY 2013-14 Total Request	\$7,746,999	68.9	\$0	\$3,347,272	\$1,051,670	\$30,000	\$3,318,057
Percentage Change FY 2012-13 to FY 2013-14	1.03%	0.00%	0.00%	1.94%	0.00%	0.00%	0.47%

DEPARTMENT OF NATURAL RESOURCES
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(3) Geological Survey

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Severance Tax	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Environmental Geology & Geologic Hazards (EG&GH)							
Personal Services - Portion of EG&GH Program Costs							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,962,678	16.2	\$0	\$770,279	\$534,802	\$393,384	\$264,213
FY 2012-13 Total Appropriation	\$1,962,678	16.2	\$0	\$770,279	\$534,802	\$393,384	\$264,213
FY 2013-14 Base Request	\$1,962,678	16.2	\$0	\$770,279	\$534,802	\$393,384	\$264,213
FY 2013-14 Total Request	\$1,962,678	16.2	\$0	\$770,279	\$534,802	\$393,384	\$264,213
Operating Expenses - Portion of EG&GH Program Costs							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$549,300	0.0	\$0	\$148,954	\$10,306	\$55,497	\$334,543
FY 2012-13 Total Appropriation	\$549,300	0.0	\$0	\$148,954	\$10,306	\$55,497	\$334,543
FY 2013-14 Base Request	\$549,300	0.0	\$0	\$148,954	\$10,306	\$55,497	\$334,543
FY 2013-14 Total Request	\$549,300	0.0	\$0	\$148,954	\$10,306	\$55,497	\$334,543
Environmental Geology & Geologic Hazards Program FY 2012-13 Total Appropriation	\$2,511,978	16.2	\$0	\$919,233	\$545,108	\$448,881	\$598,756
Environmental Geology & Geologic Hazards Program FY 2013-14 Base Request	\$2,511,978	16.2	\$0	\$919,233	\$545,108	\$448,881	\$598,756
Environmental Geology & Geologic Hazards Program FY 2013-14 Total Request	\$2,511,978	16.2	\$0	\$919,233	\$545,108	\$448,881	\$598,756
Mineral Resources and Mapping (MRM)							
Personal Services - Portion of MRM Program Costs							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,273,626	9.5	\$0	\$897,833	\$79,628	\$0	\$296,165
FY 2012-13 Total Appropriation	\$1,273,626	9.5	\$0	\$897,833	\$79,628	\$0	\$296,165
FY 2013-14 Base Request	\$1,273,626	9.5	\$0	\$897,833	\$79,628	\$0	\$296,165
FY 2013-14 Total Request	\$1,273,626	9.5	\$0	\$897,833	\$79,628	\$0	\$296,165
Operating Expenses - Portion of MRM Program Costs							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$166,634	0.0	\$0	\$130,215	\$10,273	\$0	\$26,146
FY 2012-13 Total Appropriation	\$166,634	0.0	\$0	\$130,215	\$10,273	\$0	\$26,146
FY 2013-14 Base Request	\$166,634	0.0	\$0	\$130,215	\$10,273	\$0	\$26,146
FY 2013-14 Total Request	\$166,634	0.0	\$0	\$130,215	\$10,273	\$0	\$26,146
Mineral Resources and Mapping Program FY 2012-13 Total Appropriation	\$1,440,260	9.5	\$0	\$1,028,048	\$89,901	\$0	\$322,311
Mineral Resources and Mapping Program FY 2013-14 Base Request	\$1,440,260	9.5	\$0	\$1,028,048	\$89,901	\$0	\$322,311
Mineral Resources and Mapping Program FY 2013-14 Total Request	\$1,440,260	9.5	\$0	\$1,028,048	\$89,901	\$0	\$322,311
Colorado Avalanche Information Center (CAIC)							
Personal Services - Portion of CAIC Program Costs							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$648,632	8.4	\$0	\$130,406	\$122,082	\$382,739	\$13,405
FY 2012-13 Total Appropriation	\$648,632	8.4	\$0	\$130,406	\$122,082	\$382,739	\$13,405
FY 2013-14 Base Request	\$648,632	8.4	\$0	\$130,406	\$122,082	\$382,739	\$13,405
FY 2013-14 Total Request	\$648,632	8.4	\$0	\$130,406	\$122,082	\$382,739	\$13,405

(3) Geological Survey

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Severance Tax	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Operating Expenses - Portion of CAIC Program Costs							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$60,138	0.0	\$0	\$27,117	\$1,145	\$27,094	\$4,782
FY 2012-13 Total Appropriation	\$60,138	0.0	\$0	\$27,117	\$1,145	\$27,094	\$4,782
FY 2013-14 Base Request	\$60,138	0.0	\$0	\$27,117	\$1,145	\$27,094	\$4,782
FY 2013-14 Total Request	\$60,138	0.0	\$0	\$27,117	\$1,145	\$27,094	\$4,782
Colorado Avalanche Information Center FY 2012-13 Total Appropriation	\$708,770	8.4	\$0	\$157,523	\$123,227	\$409,833	\$18,187
Colorado Avalanche Information Center FY 2013-14 Base Request	\$708,770	8.4	\$0	\$157,523	\$123,227	\$409,833	\$18,187
Colorado Avalanche Information Center FY 2013-14 Total Request	\$708,770	8.4	\$0	\$157,523	\$123,227	\$409,833	\$18,187
Indirect Cost Assessment							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$144,421	0.0	\$0	\$127,706	\$0	\$0	\$16,715
FY 2012-13 Total Appropriation	\$144,421	0.0	\$0	\$127,706	\$0	\$0	\$16,715
Adjustment per FY 13-14 Indirect Cost Plan	\$10,204	0.0	\$0	(\$5,881)	\$0	\$0	\$16,085
FY 2013-14 Base Request	\$154,625	0.0	\$0	\$121,825	\$0	\$0	\$32,800
FY 2013-14 Total Request	\$154,625	0.0	\$0	\$121,825	\$0	\$0	\$32,800
(3) Geological Survey							
FY 2012-13 Total Appropriation	\$4,805,429	34.1	\$0	\$2,232,510	\$758,236	\$858,714	\$955,969
FY 2013-14 Base Request	\$4,815,633	34.1	\$0	\$2,226,629	\$758,236	\$858,714	\$972,054
FY 2013-14 Total Request	\$4,815,633	34.1	\$0	\$2,226,629	\$758,236	\$858,714	\$972,054
Percentage Change FY 2012-13 to FY 2013-14	0.21%	0.00%	0.00%	-0.26%	0.00%	0.00%	1.68%

DEPARTMENT OF NATURAL RESOURCES
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(4) Oil and Gas Conservation Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds - Severance Tax	Cash Funds - Fees	Reappropriated Funds	Federal Funds
Personal Services - Portion of Program Costs							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,840,215	74.0	\$0	\$2,652,677	\$3,187,538	\$0	\$0
FY 2012-13 Total Appropriation	\$5,840,215	74.0	\$0	\$2,652,677	\$3,187,538	\$0	\$0
FY 2013-14 Base Request	\$5,840,215	74.0	\$0	\$2,652,677	\$3,187,538	\$0	\$0
R-1 Additional Field, Environmental, Engineering FTE	\$373,530	5.0	\$0	\$0	\$373,530	\$0	\$0
FY 2013-14 Total Request	\$6,213,745	79.0	\$0	\$2,652,677	\$3,561,068	\$0	\$0
Operating Expenses - Portion of Program Costs							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$628,167	0.0	\$0	\$559,355	\$68,812	\$0	\$0
FY 2012-13 Total Appropriation	\$628,167	0.0	\$0	\$559,355	\$68,812	\$0	\$0
Deduct one-time operating expenses for FY 12-13 5 new FTE	(\$26,815)	0.0	\$0	\$0	(\$26,815)	\$0	\$0
FY 2013-14 Base Request	\$601,352	0.0	\$0	\$559,355	\$41,997	\$0	\$0
R-1 Additional Field, Environmental, Engineering FTE	\$149,339	0.0	\$0	\$0	\$149,339	\$0	\$0
FY 2013-14 Total Request	\$750,691	0.0	\$0	\$559,355	\$191,336	\$0	\$0
Underground Injection Program							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$96,559	2.0	\$0	\$0	\$0	\$0	\$96,559
FY 2012-13 Total Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$0	\$96,559
FY 2013-14 Base Request	\$96,559	2.0	\$0	\$0	\$0	\$0	\$96,559
FY 2013-14 Total Request	\$96,559	2.0	\$0	\$0	\$0	\$0	\$96,559
Plugging and Reclaiming Abandoned Wells							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$445,000	0.0	\$0	\$0	\$445,000	\$0	\$0
FY 2012-13 Total Appropriation	\$445,000	0.0	\$0	\$0	\$445,000	\$0	\$0
FY 2013-14 Base Request	\$445,000	0.0	\$0	\$0	\$445,000	\$0	\$0
FY 2013-14 Total Request	\$445,000	0.0	\$0	\$0	\$445,000	\$0	\$0
Environmental Assistance and Complaint Response							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$312,033	0.0	\$0	\$0	\$312,033	\$0	\$0
FY 2012-13 Total Appropriation	\$312,033	0.0	\$0	\$0	\$312,033	\$0	\$0
FY 2013-14 Base Request	\$312,033	0.0	\$0	\$0	\$312,033	\$0	\$0
FY 2013-14 Total Request	\$312,033	0.0	\$0	\$0	\$312,033	\$0	\$0
Emergency Response							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0	\$0
FY 2012-13 Total Appropriation	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0	\$0
FY 2013-14 Base Request	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0	\$0
FY 2013-14 Total Request	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0	\$0

(4) Oil and Gas Conservation Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds - Severance Tax	Cash Funds - Fees	Reappropriated Funds	Federal Funds
Special Environmental Protection and Mitigation Studies							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$325,000	0.0	\$0	\$0	\$325,000	\$0	\$0
FY 2012-13 Total Appropriation	\$325,000	0.0	\$0	\$0	\$325,000	\$0	\$0
FY 2013-14 Base Request	\$325,000	0.0	\$0	\$0	\$325,000	\$0	\$0
FY 2013-14 Total Request	\$325,000	0.0	\$0	\$0	\$325,000	\$0	\$0
Indirect Cost Assessment							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$398,528	0.0	\$0	\$0	\$393,108	\$0	\$5,420
FY 2012-13 Total Appropriation	\$398,528	0.0	\$0	\$0	\$393,108	\$0	\$5,420
Common Policy Adjustment - New Indirect Cost Plan	\$37,502	0.0	\$0	\$0	\$36,656	\$0	\$846
FY 2013-14 Base Request	\$436,030	0.0	\$0	\$0	\$429,764	\$0	\$6,266
FY 2013-14 Total Request	\$436,030	0.0	\$0	\$0	\$429,764	\$0	\$6,266
(4) Oil and Gas Conservation Commission							
FY 2012-13 Total Appropriation	\$9,045,502	76.0	\$0	\$3,212,032	\$5,731,491	\$0	\$101,979
FY 2013-14 Base Request	\$9,056,189	76.0	\$0	\$3,212,032	\$5,741,332	\$0	\$102,825
FY 2013-14 Total Request	\$9,579,058	81.0	\$0	\$3,212,032	\$6,264,201	\$0	\$102,825
Percentage Change FY 2012-13 to FY 2013-14	5.90%	6.58%	0	0.00%	9.29%	0	0.83%

DEPARTMENT OF NATURAL RESOURCES
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(5) State Board of Land Commissioners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Program Costs - Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,596,708	37.0	\$0	\$2,596,708	\$0	\$0
FY 2012-13 Total Appropriation	\$2,596,708	37.0	\$0	\$2,596,708	\$0	\$0
FY 2013-14 Base Request	\$2,596,708	37.0	\$0	\$2,596,708	\$0	\$0
R-2 Additional Field Coordinator	\$63,693	1.0	\$0	\$63,693	\$0	\$0
R-7 Strategic Business Initiatives	\$179,239	2.0	\$0	\$179,239	\$0	\$0
FY 2013-14 Total Request	\$2,839,640	40.0	\$0	\$2,839,640	\$0	\$0
Program Costs - Operating						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,200,286	0.0	\$0	\$1,200,286	\$0	\$0
FY 2012-13 Total Appropriation	\$1,200,286	0.0	\$0	\$1,200,286	\$0	\$0
FY 2013-14 Base Request	\$1,200,286	0.0	\$0	\$1,200,286	\$0	\$0
R-2 Additional Field Coordinator	\$5,653	0.0	\$0	\$5,653	\$0	\$0
R-7 Strategic Business Initiatives	\$191,306	0.0	\$0	\$191,306	\$0	\$0
FY 2013-14 Total Request	\$1,397,245	0.0	\$0	\$1,397,245	\$0	\$0
Public Access Program Damage and Enhancement Costs						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2012-13 Total Appropriation	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2013-14 Base Request	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2013-14 Total Request	\$225,000	0.0	\$0	\$0	\$225,000	\$0
Asset Management System Upgrade						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2012-13 Total Appropriation	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2013-14 Base Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2013-14 Total Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0
Indirect Cost Assessment						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$202,527	0.0	\$0	\$202,527	\$0	\$0
FY 2012-13 Total Appropriation	\$202,527	0.0	\$0	\$202,527	\$0	\$0
FY 2013-14 Base Request	\$224,959	0.0	\$0	\$224,959	\$0	\$0
FY 2013-14 Total Request	\$224,959	0.0	\$0	\$224,959	\$0	\$0
(5) State Board of Land Commissioners						
FY 2012-13 Total Appropriation	\$4,974,521	37.0	\$0	\$4,749,521	\$225,000	\$0
FY 2013-14 Base Request	\$4,996,953	37.0	\$0	\$4,771,953	\$225,000	\$0
FY 2013-14 Total Request	\$5,436,844	40.0	\$0	\$5,211,844	\$225,000	\$0
Percentage Change FY 2012-13 to FY 2013-14	9.29%	8.11%	0.00%	9.73%	0.00%	0.00%

DEPARTMENT OF NATURAL RESOURCES

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(6) DIVISION OF PARKS AND WILDLIFE - (A) Parks and Outdoor Recreation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) State Park Operations						
Personal Services						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$21,492,584	266.3	\$0	\$21,053,876	\$0	\$438,708
Special Bill HB12-1317 Parks and Wildlife Commission	(\$6,448)	0.0	\$0	(\$6,448)	\$0	\$0
FY 2012-13 Total Request	\$21,486,136	266.3	\$0	\$21,047,428	\$0	\$438,708
FY 2013-14 Base Request	\$21,486,136	266.3	\$0	\$21,047,428	\$0	\$438,708
R-10 OIT Staffing Adjustment	(\$77,358)	(1.0)	\$0	(\$77,358)	\$0	\$0
FY 2013-14 Total Request	\$21,408,778	265.3	\$0	\$20,970,070	\$0	\$438,708
Operating Expenses						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$6,351,245	0.0	\$0	\$6,351,245	\$0	\$0
FY 2012-13 Total Request	\$6,351,245	0.0	\$0	\$6,351,245	\$0	\$0
FY 2013-14 Base Request	\$6,351,245	0.0	\$0	\$6,351,245	\$0	\$0
FY 2013-14 Total Request	\$6,351,245	0.0	\$0	\$6,351,245	\$0	\$0
(2) Special Purpose						
Snowmobile Program						
Personal Services						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$68,494	1.3	\$0	\$68,494	\$0	\$0
FY 2012-13 Total Request	\$68,494	1.3	\$0	\$68,494	\$0	\$0
FY 2013-14 Base Request	\$68,494	1.3	\$0	\$68,494	\$0	\$0
FY 2013-14 Total Request	\$68,494	1.3	\$0	\$68,494	\$0	\$0
Operating Expenses						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$932,430	0.0	\$0	\$932,430	\$0	\$0
FY 2012-13 Total Request	\$932,430	0.0	\$0	\$932,430	\$0	\$0
FY 2013-14 Base Request	\$932,430	0.0	\$0	\$932,430	\$0	\$0
FY 2013-14 Total Request	\$932,430	0.0	\$0	\$932,430	\$0	\$0
River Outfitters Regulation						
Personal Services						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$99,946	0.5	\$0	\$99,946	\$0	\$0
FY 2013-14 Base Request	\$99,946	0.5	\$0	\$99,946	\$0	\$0
FY 2013-14 Total Request	\$99,946	0.5	\$0	\$99,946	\$0	\$0
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$43,020	0.0	\$0	\$43,020	\$0	\$0
FY 2012-13 Total Request	\$43,020	0.0	\$0	\$43,020	\$0	\$0
FY 2013-14 Base Request	\$43,020	0.0	\$0	\$43,020	\$0	\$0
FY 2013-14 Total Request	\$43,020	0.0	\$0	\$43,020	\$0	\$0

(6) DIVISION OF PARKS AND WILDLIFE - (A) Parks and Outdoor Recreation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Off-Highway Vehicle Program						
Personal Services						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$225,157	3.0	\$0	\$225,157	\$0	\$0
FY 2012-13 Total Request	\$225,157	3.0	\$0	\$225,157	\$0	\$0
FY 2013-14 Base Request	\$225,157	3.0	\$0	\$225,157	\$0	\$0
FY 2013-14 Total Request	\$225,157	3.0	\$0	\$225,157	\$0	\$0
Operating Expenses						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$307,344	0.0	\$0	\$307,344	\$0	\$0
FY 2012-13 Total Request	\$307,344	0.0	\$0	\$307,344	\$0	\$0
FY 2013-14 Base Request	\$307,344	0.0	\$0	\$307,344	\$0	\$0
FY 2013-14 Total Request	\$307,344	0.0	\$0	\$307,344	\$0	\$0
Off-Highway Vehicle Grants						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2012-13 Total Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2013-14 Base Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2013-14 Total Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
Federal Grants						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2012-13 Total Request	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2013-14 Base Request	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2013-14 Total Request	\$750,000	0.0	\$0	\$0	\$0	\$750,000
S.B.03-290 Enterprise Fund						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2012-13 Total Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2013-14 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2013-14 Total Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Information Technology						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$1,301,500	0.0	\$0	\$1,301,500	\$0	\$0
FY 2012-13 Total Request	\$1,301,500	0.0	\$0	\$1,301,500	\$0	\$0
FY 2013-14 Base Request	\$1,301,500	0.0	\$0	\$1,301,500	\$0	\$0
FY 2013-14 Total Request	\$1,301,500	0.0	\$0	\$1,301,500	\$0	\$0
Natural Resource Protection						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
FY 2012-13 Total Request	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
FY 2013-14 Base Request	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
FY 2013-14 Total Request	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000

(6) DIVISION OF PARKS AND WILDLIFE - (A) Parks and Outdoor Recreation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Miscellaneous Small Projects						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2012-13 Total Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2013-14 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2013-14 Total Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Trails Grants						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2012-13 Total Request	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2013-14 Base Request	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2013-14 Total Request	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
Special Bill "Aquatic Nuisance Species"						
Personal Services						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$1,947,754	7.0	\$0	\$1,947,754	\$0	\$0
FY 2012-13 Total Request	\$1,947,754	7.0	\$0	\$1,947,754	\$0	\$0
FY 2013-14 Base Request	\$1,947,754	7.0	\$0	\$1,947,754	\$0	\$0
FY 2013-14 Total Request	\$1,947,754	7.0	\$0	\$1,947,754	\$0	\$0
Operating Expenses						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$736,919	0.0	\$0	\$736,919	\$0	\$0
FY 2012-13 Total Request	\$736,919	0.0	\$0	\$736,919	\$0	\$0
FY 2013-14 Base Request	\$736,919	0.0	\$0	\$736,919	\$0	\$0
FY 2013-14 Total Request	\$736,919	0.0	\$0	\$736,919	\$0	\$0
Indirect Cost Assessment						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$1,630,331	0.0	\$0	\$1,585,363	\$0	\$44,968
FY 2012-13 Total Request	\$1,630,331	0.0	\$0	\$1,585,363	\$0	\$44,968
Common Policy Adjustment - New Indirect Cost Plan	\$147,126	0.0	\$0	\$154,528	\$0	(\$7,402)
FY 2013-14 Base Request	\$1,777,457	0.0	\$0	\$1,739,891	\$0	\$37,566
FY 2013-14 Total Request	\$1,777,457	0.0	\$0	\$1,739,891	\$0	\$37,566
(6) DIVISION OF PARKS AND WILDLIFE - (A) Parks and Outdoor Recreation						
FY 2012-13 Total Request	\$44,880,276	278.1	\$0	\$42,796,600	\$0	\$2,083,676
FY 2013-14 Base Request	\$45,027,402	278.1	\$0	\$42,951,128	\$0	\$2,076,274
FY 2013-14 Total Request	\$44,950,044	277.1	\$0	\$42,873,770	\$0	\$2,076,274
Percentage Change FY 2012-13 to FY 2013-14	0.33%	0.00%	0.00%	0.36%	0.00%	-0.36%

DEPARTMENT OF NATURAL RESOURCES
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(6) DIVISION OF PARKS AND WILDLIFE - (B) Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Division Operations						
Director's Office						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$2,037,530	18.0	\$0	\$1,917,951	\$0	\$119,579
FY 2012-13 Special Bill "Creation of the Parks & Wildlife Commission" (HB 12-1317)	(\$11,607)	0.0	\$0	(\$11,607)	\$0	\$0
FY 2012-13 Special Bill "Creation of a Hearing Process to End Suspension" (HB 12-1330)	\$20,391	0.0	\$0	\$20,391	\$0	\$0
FY 2012-13 Total Appropriation	\$2,046,314	18.0	\$0	\$1,926,735	\$0	\$119,579
FY 2012-13 Special Bill Annualization "Creation of a Hearing Process to End Suspension" (HB 12-1330)	(\$18,141)	0.0	\$0	(\$18,141)	\$0	\$0
FY 2013-14 Base Request	\$2,028,173	18.0	\$0	\$1,908,594	\$0	\$119,579
FY 2013-14 Total Request	\$2,028,173	18.0	\$0	\$1,908,594	\$0	\$119,579
Wildlife Management						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$64,251,096	553.4	\$0	\$54,175,386	\$0	\$10,075,710
FY 2012-13 Total Appropriation	\$64,251,096	553.4	\$0	\$54,175,386	\$0	\$10,075,710
FY 2013-14 Base Request	\$64,251,096	553.4	\$0	\$54,175,386	\$0	\$10,075,710
R-9 Wildlife Management Refinance	\$5,626,760	0.0	\$0	(\$3,000,000)	\$0	\$8,626,760
FY 2013-14 Total Request	\$69,877,856	553.4	\$0	\$51,175,386	\$0	\$18,702,470
Technical Services						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$6,488,352	60.0	\$0	\$6,473,086	\$0	\$15,266
FY 2012-13 Total Appropriation	\$6,488,352	60.0	\$0	\$6,473,086	\$0	\$15,266
FY 2013-14 Base Request	\$6,488,352	60.0	\$0	\$6,473,086	\$0	\$15,266
FY 2013-14 Total Request	\$6,488,352	60.0	\$0	\$6,473,086	\$0	\$15,266
Information Technology						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$1,580,395	0.0	\$0	\$1,580,395	\$0	\$0
FY 2012-13 Total Appropriation	\$1,580,395	0.0	\$0	\$1,580,395	\$0	\$0
FY 2013-14 Base Request	\$1,580,395	0.0	\$0	\$1,580,395	\$0	\$0
FY 2013-14 Total Request	\$1,580,395	0.0	\$0	\$1,580,395	\$0	\$0
SUBTOTAL - DIVISION OPERATIONS FY 2012-13 Total Appropriation	\$74,366,157	631.4	\$0	\$64,155,602	\$0	\$10,210,555
SUBTOTAL - DIVISION OPERATIONS FY 2013-14 Base Request	\$74,348,016	631.4	\$0	\$64,137,461	\$0	\$10,210,555
SUBTOTAL - DIVISION OPERATIONS FY 2013-14 Total Request	\$79,974,776	631.4	\$0	\$61,137,461	\$0	\$18,837,315
(2) Special Purpose						
Wildlife Commission Discretionary Fund						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$160,000	0.0	\$0	\$160,000	\$0	\$0
FY 2012-13 Total Appropriation	\$160,000	0.0	\$0	\$160,000	\$0	\$0
FY 2013-14 Base Request	\$160,000	0.0	\$0	\$160,000	\$0	\$0
FY 2013-14 Total Request	\$160,000	0.0	\$0	\$160,000	\$0	\$0

(6) DIVISION OF PARKS AND WILDLIFE - (B) Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Game Damage Claims and Prevention						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2012-13 Total Appropriation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2013-14 Base Request	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2013-14 Total Request	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
Instream Flow Program						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 2012-13 Total Appropriation	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 2013-14 Base Request	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 2013-14 Total Request	\$296,027	0.0	\$0	\$296,027	\$0	\$0
Habitat Partnership Program						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
FY 2012-13 Total Appropriation	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
FY 2013-14 Base Request	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
FY 2013-14 Total Request	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
S.B. 08-226 Aquatic Nuisance Species						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
FY 2012-13 Total Appropriation	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
FY 2013-14 Base Request	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
FY 2013-14 Total Request	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
Grants and Habitat Partnerships						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2012-13 Total Appropriation	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2013-14 Base Request	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2013-14 Total Request	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
Asset Maintenance and Repairs						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$606,880	0.0	\$0	\$606,880	\$0	\$0
FY 2012-13 Total Appropriation	\$606,880	0.0	\$0	\$606,880	\$0	\$0
FY 2013-14 Base Request	\$606,880	0.0	\$0	\$606,880	\$0	\$0
FY 2013-14 Total Request	\$606,880	0.0	\$0	\$606,880	\$0	\$0
Indirect Cost Assessment						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$3,556,991	0.0	\$0	\$2,970,528	\$0	\$586,463
FY 2012-13 Total Appropriation	\$3,556,991	0.0	\$0	\$2,970,528	\$0	\$586,463
Common Policy Adjustment - New Indirect Cost Plan	\$422,355		\$0	\$379,281		\$43,074
FY 2013-14 Base Request	\$3,979,346	0.0	\$0	\$3,349,809	\$0	\$629,537
FY 2013-14 Total Request	\$3,979,346	0.0	\$0	\$3,349,809	\$0	\$629,537
SUBTOTAL - SPECIAL PURPOSE FY 2012-13 Total Appropriation	\$11,331,942	0.0	\$0	\$10,745,479	\$0	\$586,463
SUBTOTAL - SPECIAL PURPOSE FY 2013-14 Base Request	\$11,754,297	0.0	\$0	\$11,124,760	\$0	\$629,537
SUBTOTAL - SPECIAL PURPOSE FY 2013-14 Total Request	\$11,754,297	0.0	\$0	\$11,124,760	\$0	\$629,537

(6) DIVISION OF PARKS AND WILDLIFE - (B) Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(6) DIVISION OF PARKS AND WILDLIFE - (B) Wildlife						
FY 2012-13 Total Appropriation	\$85,698,099	631.4	\$0	\$74,901,081	\$0	\$10,797,018
FY 2013-14 Base Request	\$86,102,313	631.4	\$0	\$75,262,221	\$0	\$10,840,092
FY 2013-14 Total Request	\$91,729,073	631.4	\$0	\$72,262,221	\$0	\$19,466,852
Percentage Change FY 2012-13 to FY 2013-14	0.47%	0.00%	0.00%	0.48%	0.00%	0.40%

R-8 Merger Cost Savings and FTE Reduction						
FY 2012-13 Long Bill Appropriation (HB12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-8 Merger Cost Savings and FTE Reduction	\$0	(20.0)	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	(20.0)	\$0	\$0	\$0	\$0

Note: The exact line items impacted by this decision item have not yet been determined, hence this bottom line adjustment. Additional information, including dollar savings and specific line item impacts will be detailed in a later submission. Per H.B. 12-1317, a report on budgetary savings and other merger issues will be delivered to the General Assembly no later than January, 2013. This report will provide additional clarity on the exact FTE reductions, removing the need to show reductions at the bottom line level.

DEPARTMENT OF NATURAL RESOURCES - DIVISION OF PARKS & WILDLIFE						
FY 2012-13 Total Appropriation	\$130,578,375	909.5	\$0	\$117,697,681	\$0	\$12,880,694
FY 2013-14 Base Request	\$131,129,715	909.5	\$0	\$118,213,349	\$0	\$12,916,366
FY 2013-14 Total Request	\$136,679,117	888.5	\$0	\$115,135,991	\$0	\$21,543,126
Percentage Change FY 2012-13 to FY 2013-14	0.42%	0.00%	0.00%	0.44%	0.00%	0.28%

DEPARTMENT OF NATURAL RESOURCES
 FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(7) Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,886,953	30.0	\$0	\$2,595,366	\$291,587	\$0
FY 2012-13 Total Appropriation	\$2,886,953	30.0	\$0	\$2,595,366	\$291,587	\$0
FY 2013-14 Base Request	\$2,886,953	30.0	\$0	\$2,595,366	\$291,587	\$0
FY 2013-14 Total Request	\$2,886,953	30.0	\$0	\$2,595,366	\$291,587	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$472,761	0.0	\$0	\$472,761	\$0	\$0
FY 2012-13 Total Appropriation	\$472,761	0.0	\$0	\$472,761	\$0	\$0
FY 2013-14 Base Request	\$472,761	0.0	\$0	\$472,761	\$0	\$0
FY 2013-14 Total Request	\$472,761	0.0	\$0	\$472,761	\$0	\$0
River Decision Support Systems						
River Decision Support Systems (Personal Services)						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$356,124	4.0	\$0	\$356,124	\$0	\$0
FY 2012-13 Total Appropriation	\$356,124	4.0	\$0	\$356,124	\$0	\$0
FY 2013-14 Base Request	\$356,124	4.0	\$0	\$356,124	\$0	\$0
FY 2013-14 Total Request	\$356,124	4.0	\$0	\$356,124	\$0	\$0
River Decision Support Systems (Operating)						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$100,660	0.0	\$0	\$100,660	\$0	\$0
FY 2012-13 Total Appropriation	\$100,660	0.0	\$0	\$100,660	\$0	\$0
FY 2013-14 Base Request	\$100,660	0.0	\$0	\$100,660	\$0	\$0
FY 2013-14 Total Request	\$100,660	0.0	\$0	\$100,660	\$0	\$0
River Decision Support Systems FY 2012-13 Total Appropriation	\$456,784	4.0	\$0	\$456,784	\$0	\$0
River Decision Support Systems FY 2013-14 Base Request	\$456,784	4.0	\$0	\$456,784	\$0	\$0
River Decision Support Systems FY 2013-14 Total Request	\$456,784	4.0	\$0	\$456,784	\$0	\$0
TOTAL ADMINISTRATION FUNDING FY 2012-13 Total Appropriation	\$3,816,498	34.0	\$0	\$3,524,911	\$291,587	\$0
TOTAL ADMINISTRATION FUNDING FY 2013-14 Base Request	\$3,816,498	34.0	\$0	\$3,524,911	\$291,587	\$0
TOTAL ADMINISTRATION FUNDING FY 2013-14 Total Request	\$3,816,498	34.0	\$0	\$3,524,911	\$291,587	\$0
Note: The entire Administration Section is bottom line funded in the Long Bill. As such, the above line item by line item fund splits are estimates only and are provided to give the reader a better understanding of the funding of individual lines.						
(B) Special Purpose						
Intrastate Water Management and Development						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2012-13 Total Appropriation	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2013-14 Base Request	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2013-14 Total Request	\$470,464	0.0	\$0	\$470,464	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES
 FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(7) Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Emergency Management Assistance						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$143,928	2.0	\$0	\$13,732	\$0	\$130,196
FY 2012-13 Total Appropriation	\$143,928	2.0	\$0	\$13,732	\$0	\$130,196
FY 2013-14 Base Request	\$143,928	2.0	\$0	\$13,732	\$0	\$130,196
FY 2013-14 Total Request	\$143,928	2.0	\$0	\$13,732	\$0	\$130,196
Weather Modification						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2012-13 Total Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2013-14 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2013-14 Total Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Water Conservation Program						
Water Conservation Program (Personal Services)						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$251,925	4.0	\$0	\$251,925	\$0	\$0
FY 2012-13 Total Appropriation	\$251,925	4.0	\$0	\$251,925	\$0	\$0
FY 2013-14 Base Request	\$251,925	4.0	\$0	\$251,925	\$0	\$0
FY 2013-14 Total Request	\$251,925	4.0	\$0	\$251,925	\$0	\$0
Water Conservation Program (Operating)						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$33,241		\$0	\$33,241	\$0	\$0
FY 2012-13 Total Appropriation	\$33,241	0.0	\$0	\$33,241	\$0	\$0
FY 2013-14 Base Request	\$33,241	0.0	\$0	\$33,241	\$0	\$0
FY 2013-14 Total Request	\$33,241	0.0	\$0	\$33,241	\$0	\$0
Water Conservation Program FY 2012-13 Total Appropriation	\$285,166	4.0	\$0	\$285,166	\$0	\$0
Water Conservation Program FY 2013-14 Base Request	\$285,166	4.0	\$0	\$285,166	\$0	\$0
Water Conservation Program FY 2013-14 Total Request	\$285,166	4.0	\$0	\$285,166	\$0	\$0
Note: Pursuant to HB 09-1129, the Water Conservation Program line item includes \$14,960 annually for the Rainwater Cistern Pilot Program. This amount is appropriated each fiscal year through 2019-20.						
Water Efficiency Grant Program						
Water Efficiency Grant Program (Personal Services)						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$82,749	1.0	\$0	\$82,749	\$0	\$0
FY 2012-13 Total Appropriation	\$82,749	1.0	\$0	\$82,749	\$0	\$0
FY 2013-14 Base Request	\$82,749	1.0	\$0	\$82,749	\$0	\$0
FY 2013-14 Total Request	\$82,749	1.0	\$0	\$82,749	\$0	\$0
Water Efficiency Grant Program (Operating)						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2012-13 Total Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2013-14 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2013-14 Total Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES
 FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(7) Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Water Efficiency Grant Program (Grants)						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$466,039	0.0	\$0	\$466,039	\$0	\$0
FY 2012-13 Total Appropriation	\$466,039	0.0	\$0	\$466,039	\$0	\$0
FY 2013-14 Base Request	\$466,039	0.0	\$0	\$466,039	\$0	\$0
FY 2013-14 Total Request	\$466,039	0.0	\$0	\$466,039	\$0	\$0
Water Efficiency Grant Program FY 2012-13 Total Appropriation	\$598,788	1.0	\$0	\$598,788	\$0	\$0
Water Efficiency Grant Program FY 2013-14 Base Request	\$598,788	1.0	\$0	\$598,788	\$0	\$0
Water Efficiency Grant Program FY 2013-14 Total Request	\$598,788	1.0	\$0	\$598,788	\$0	\$0

Note: The name of the Long Bill line item for HB05-1254 has been changed to reflect updated information approved by the Legislature thereby removing the Legislative Bill title of HB05-1254. HB05-1254 established the Water Efficiency Grant Program (WEGF). In FY 2009-10, SB10-025 extended the WEGF until July 1, 2020. SB10-025 authorizes annual transfers of up to \$550,000 for FY 2012-13 through FY 2019-20 from the Operational Account of the Severance Tax Trust Fund to the program cash fund. Of this funding, up to \$50,000 is to be used for administrative costs and up to \$500,000 for grants. Any funds that remain in the cash fund on June 30, 2020, must be transferred back to the Operational Account of the Severance Tax Trust Fund. In FY 2007-08, SB07-008 appropriated an additional \$82,749 and 1.0 FTE to the CWCB from the WEGF cash fund. Under SB 09-125, a funding change was made. Funding out of the Severance Tax Operational Account (section 22) for the Water Efficiency Grant Fund (Section 37-60-126 (12) (a), C.R.S.) was reduced by \$100,000 and was refinanced in the same bill (section 19) with \$100,000 out of the Construction Fund. The General Assembly approved the Department's recommended change to the letter note in FY 2011-12 and thereafter, to include the following language: "Of this amount, \$498,788 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."

Severance Tax Fund						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2012-13 Total Appropriation	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2013-14 Base Request	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2013-14 Total Request	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
Interbasin Compacts						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,141,167	3.7	\$0	\$1,141,167	\$0	\$0
FY 2012-13 Total Appropriation	\$1,141,167	3.7	\$0	\$1,141,167	\$0	\$0
FY 2013-14 Base Request	\$1,141,167	3.7	\$0	\$1,141,167	\$0	\$0
FY 2013-14 Total Request	\$1,141,167	3.7	\$0	\$1,141,167	\$0	\$0

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, \$741,167 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."

Platte River Basin Cooperative Agreement (Personal Services)						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$96,000	1.0	\$0	\$96,000	\$0	\$0
FY 2012-13 Total Appropriation	\$96,000	1.0	\$0	\$96,000	\$0	\$0
FY 2013-14 Base Request	\$96,000	1.0	\$0	\$96,000	\$0	\$0
FY 2013-14 Total Request	\$96,000	1.0	\$0	\$96,000	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES
 FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(7) Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Platte River Basin Cooperative Agreement (Operating)						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$135,534	0.0	\$0	\$135,534	\$0	\$0
FY 2012-13 Total Appropriation	\$135,534	0.0	\$0	\$135,534	\$0	\$0
FY 2013-14 Base Request	\$135,534	0.0	\$0	\$135,534	\$0	\$0
FY 2013-14 Total Request	\$135,534	0.0	\$0	\$135,534	\$0	\$0
Platte River Basin Cooperative Agreement FY 2012-13 Total Appropriation	\$231,534	1.0	\$0	\$231,534	\$0	\$0
Platte River Basin Cooperative Agreement FY 2013-14 Base Request	\$231,534	1.0	\$0	\$231,534	\$0	\$0
Platte River Basin Cooperative Agreement FY 2013-14 Total Request	\$231,534	1.0	\$0	\$231,534	\$0	\$0
S.B. 02-87 Colorado Watershed Protection Fund						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$119,942	0.0	\$0	\$119,942	\$0	\$0
FY 2012-13 Total Appropriation	\$119,942	0.0	\$0	\$119,942	\$0	\$0
FY 2013-14 Base Request	\$119,942	0.0	\$0	\$119,942	\$0	\$0
FY 2013-14 Total Request	\$119,942	0.0	\$0	\$119,942	\$0	\$0
HB 12-1278 South Platte River Alluvial Aquifer Study						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
HB 12-1278 Special Bill "South Platte River Alluvial Aquifer Study "	\$910,900	0.0	\$0	\$910,900	\$0	\$0
FY 2012-13 Total Appropriation	\$910,900	0.0	\$0	\$910,900	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$529,663	0.0	\$0	\$514,757	\$0	\$14,906
FY 2012-13 Total Appropriation	\$529,663	0.0	\$0	\$514,757	\$0	\$14,906
Common Policy Adjustment - New Indirect Cost Plan	(\$28,088)	0.0	\$0	(\$23,599)	\$0	(\$4,489)
FY 2013-14 Base Request	\$501,575	0.0	\$0	\$491,158	\$0	\$10,417
FY 2013-14 Total Request	\$501,575	0.0	\$0	\$491,158	\$0	\$10,417
Special Bill "CWCB Construction Fund Projects Bill"						
SB 12S-002 Water Conservation Board Projects	\$27,975,000	0.0	\$0	\$27,975,000	\$0	\$0
FY 2012-13 Total Appropriation	\$27,975,000	0.0	\$0	\$27,975,000	\$0	\$0
SB 12S-002 Water Conservation Board Projects	(\$27,975,000)	0.0	\$0	(\$27,975,000)	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0
TOTAL SPECIAL PURPOSE FY 2012-13 Total Appropriation	\$33,707,052	11.7	\$0	\$33,561,950	\$0	\$145,102
TOTAL SPECIAL PURPOSE FY 2013-14 Base Request	\$4,793,064	11.7	\$0	\$4,652,451	\$0	\$140,613
TOTAL SPECIAL PURPOSE FY 2013-14 Total Request	\$4,793,064	11.7	\$0	\$4,652,451	\$0	\$140,613
(7) Colorado Water Conservation Board						
FY 2012-13 Total Appropriation	\$37,523,550	45.7	\$0	\$37,086,861	\$291,587	\$145,102
FY 2013-14 Base Request	\$8,609,562	45.7	\$0	\$8,177,362	\$291,587	\$140,613
FY 2013-14 Total Request	\$8,609,562	45.7	\$0	\$8,177,362	\$291,587	\$140,613
Percentage Change FY 2012-13 to FY 2013-14	-77.06%	0.00%	0.00%	-77.95%	0.00%	-3.09%

DEPARTMENT OF NATURAL RESOURCES
 FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(8) Water Resources Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$17,488,503	242.1	\$16,975,193	\$513,310	\$0	\$0
FY 2012-13 Special Bill-Pay Date Shift (HB 12-1246)	\$228,047	0.0	\$228,047	\$0	\$0	\$0
FY 2012-13 Special Bill CWCB Projects Bill (SB 12S-002)	\$75,857	0.0	\$0	\$75,857	\$0	\$0
FY 2012-13 Total Appropriation	\$17,792,407	242.1	\$17,203,240	\$589,167	\$0	\$0
FY 2012-13 Pay Date Shift (HB 12-1246) Annualization	(\$228,047)	0.0	(\$228,047)	\$0	\$0	\$0
FY2012-13 Special Bill CWCB Projects Bill (SB 12S-002) Annualization	(\$75,857)	0.0	\$0	(\$75,857)	\$0	\$0
FY 2013-14 Base Request	\$17,488,503	242.1	\$16,975,193	\$513,310	\$0	\$0
R-10 OIT Staffing Adjustment	\$75,857	1.0	\$75,857	\$0	\$0	\$0
FY 2013-14 Total Request	\$17,564,360	243.1	\$17,051,050	\$513,310	\$0	\$0
Operating Expenses						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,530,824	0.0	\$1,091,316	\$439,508	\$0	\$0
FY 2012-13 Total Appropriation	\$1,530,824	0.0	\$1,091,316	\$439,508	\$0	\$0
FY 2013-14 Base Request	\$1,530,824	0.0	\$1,091,316	\$439,508	\$0	\$0
FY 2013-14 Total Request	\$1,530,824	0.0	\$1,091,316	\$439,508	\$0	\$0
Interstate Compacts						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$76,002	0.0	\$76,002	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$76,002	0.0	\$76,002	\$0	\$0	\$0
FY 2013-14 Base Request	\$76,002	0.0	\$76,002	\$0	\$0	\$0
FY 2013-14 Total Request	\$76,002	0.0	\$76,002	\$0	\$0	\$0
Republican River Compact Compliance Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$295,964	5.0	\$295,964	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$295,964	5.0	\$295,964	\$0	\$0	\$0
FY 2013-14 Base Request	\$295,964	5.0	\$295,964	\$0	\$0	\$0
FY 2013-14 Total Request	\$295,964	5.0	\$295,964	\$0	\$0	\$0
Republican River Compact Compliance Operating						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$20,400		\$20,400	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$20,400	0.0	\$20,400	\$0	\$0	\$0
FY 2013-14 Base Request	\$20,400	0.0	\$20,400	\$0	\$0	\$0
FY 2013-14 Total Request	\$20,400	0.0	\$20,400	\$0	\$0	\$0
Satellite Monitoring System Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$160,313	2.0	\$160,313	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$160,313	2.0	\$160,313	\$0	\$0	\$0
FY 2013-14 Base Request	\$160,313	2.0	\$160,313	\$0	\$0	\$0
FY 2013-14 Total Request	\$160,313	2.0	\$160,313	\$0	\$0	\$0

(8) Water Resources Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Satellite Monitoring System Operating						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$239,544	0.0	\$34,655	\$204,889	\$0	\$0
FY 2012-13 Total Appropriation	\$239,544	0.0	\$34,655	\$204,889	\$0	\$0
FY 2013-14 Base Request	\$239,544	0.0	\$34,655	\$204,889	\$0	\$0
R-4 Satellite Monitoring System	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2013-14 Total Request	\$339,544	0.0	\$34,655	\$304,889	\$0	\$0
Augmentation of Water for Sand and Gravel Extraction						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$44,400	0.0	\$0	\$44,400	\$0	\$0
FY 2012-13 Total Appropriation	\$44,400	0.0	\$0	\$44,400	\$0	\$0
FY 2013-14 Base Request	\$44,400	0.0	\$0	\$44,400	\$0	\$0
FY 2013-14 Total Request	\$44,400	0.0	\$0	\$44,400	\$0	\$0
Dam Emergency Repair						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2012-13 Total Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2013-14 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2013-14 Total Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Federal Grant						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$167,260	0.0	\$0	\$0	\$0	\$167,260
FY 2012-13 Total Appropriation	\$167,260	0.0	\$0	\$0	\$0	\$167,260
Anticipated increase in FEMA Dam Safety Grant	\$27,000		\$0	\$0	\$0	\$27,000
FY 2013-14 Base Request	\$194,260	0.0	\$0	\$0	\$0	\$194,260
FY 2013-14 Total Request	\$194,260	0.0	\$0	\$0	\$0	\$194,260
River Decision Support Systems Personal Services						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$159,088	2.0	\$0	\$159,088	\$0	\$0
FY 2012-13 Total Appropriation	\$159,088	2.0	\$0	\$159,088	\$0	\$0
FY 2013-14 Base Request	\$159,088	2.0	\$0	\$159,088	\$0	\$0
FY 2013-14 Total Request	\$159,088	2.0	\$0	\$159,088	\$0	\$0
River Decision Support Systems Operating						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$47,144		\$0	\$47,144	\$0	\$0
FY 2012-13 Total Appropriation	\$47,144	0.0	\$0	\$47,144	\$0	\$0
FY 2013-14 Base Request	\$47,144	0.0	\$0	\$47,144	\$0	\$0
FY 2013-14 Total Request	\$47,144	0.0	\$0	\$47,144	\$0	\$0
HB 03-1334 Temporary Interruptible Water Supply Agreements						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2012-13 Total Appropriation	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2013-14 Base Request	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2013-14 Total Request	\$61,589	0.0	\$0	\$61,589	\$0	\$0
SB 04-225 Well Enforcement						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,489	0.0	\$0	\$1,489	\$0	\$0
FY 2012-13 Total Appropriation	\$1,489	0.0	\$0	\$1,489	\$0	\$0
FY 2013-14 Base Request	\$1,489	0.0	\$0	\$1,489	\$0	\$0
FY 2013-14 Total Request	\$1,489	0.0	\$0	\$1,489	\$0	\$0

(8) Water Resources Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$29,598	0.0	\$0	\$25,120	\$0	\$4,478
FY 2012-13 Total Appropriation	\$29,598	0.0	\$0	\$25,120	\$0	\$4,478
Common Policy Adjustment - New Indirect Cost Plan	(\$1,979)	\$0	\$0	\$259	\$0	(\$2,238)
FY 2013-14 Base Request	\$27,619	0.0	\$0	\$25,379	\$0	\$2,240
FY 2013-14 Total Request	\$27,619	0.0	\$0	\$25,379	\$0	\$2,240
Special Bill - Satellite Monitoring System Maintenance						
FY 2012-13 Special Bill CWCB Projects Bill (SB 12S-002)	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2012-13 Total Appropriation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY2012-13 Special Bill CWCB Projects Bill (SB 12S-002) Annualization	(\$300,000)		\$0	(\$300,000)	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(8) Water Resources Division						
FY 2012-13 Total Appropriation	\$20,976,022	251.1	\$18,881,890	\$1,922,394	\$0	\$171,738
FY 2013-14 Base Request	\$20,397,139	251.1	\$18,653,843	\$1,546,796	\$0	\$196,500
FY 2013-14 Total Request	\$20,572,996	252.1	\$18,729,700	\$1,646,796	\$0	\$196,500
Percentage Change FY 2012-13 to FY 2013-14	-1.92%	0.40%	-0.81%	-14.34%	0.00%	14.42%

DEPARTMENT OF NATURAL RESOURCES

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

DEPARTMENT OF NATURAL RESOURCES TOTAL

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
DEPARTMENT OF NATURAL RESOURCES TOTAL						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$262,617,572	1,464.1	\$23,740,163	\$209,496,335	\$8,636,648	\$20,744,426
FY 2013-14 Base Request	\$235,603,002	1,464.1	\$24,065,366	\$181,362,859	\$9,319,872	\$20,854,905
FY 2013-14 November 1 Request	\$242,688,254	1,452.1	\$24,089,080	\$179,771,768	\$9,333,473	\$29,493,933
Percentage Change FY 2012-13 to FY 2013-14	-7.59%	-0.82%	1.47%	-14.19%	8.07%	42.18%

