

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**(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 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>
FY11 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>
FY11 Expenditures	\$4,049,016	42.2	\$0	\$0	\$4,049,016	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$13,804</b>	<b>1.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,804</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$3,758,804	43.8	\$0	\$0	\$3,758,804	\$0
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$3,758,804</b>	<b>43.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,758,804</b>	<b>\$0</b>
S.B. 11-076 PERA Contribution Rates	(\$66,881)	0.0	\$0	\$0	(\$66,881)	\$0
FY12 Allocated POTS	\$424,438	0.0	\$0	\$0	\$424,438	\$0
<b>Total Available Spending Authority FY 2011-12</b>	<b>\$4,116,361</b>	<b>43.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,116,361</b>	<b>\$0</b>
FY12 Expenditures	\$4,003,635	39.4	\$0	\$0	\$4,003,635	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$112,726</b>	<b>4.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,726</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,724,837	41.8	\$0	\$0	\$3,724,837	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,724,837</b>	<b>41.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,724,837</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$3,724,837	41.8	\$0	\$0	\$3,724,837	\$0
<b>FY 2013-14 Base Request</b>	<b>\$3,724,837</b>	<b>41.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,724,837</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$3,724,837</b>	<b>41.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,724,837</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Health, Life, and Dental</b>						
<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>	<b>\$8,607,587</b>	<b>0.0</b>	<b>\$1,762,355</b>	<b>\$5,554,144</b>	<b>\$283,926</b>	<b>\$1,007,162</b>
FY11 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>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$9,005,212	0.0	\$1,531,020	\$5,733,551	\$374,263	\$1,366,378
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 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>
FY12 Allocated POTS	(\$9,005,212)	0.0	(\$1,531,020)	(\$5,733,551)	(\$374,263)	(\$1,366,378)
<b>Total Available Spending Authority FY 2011-12</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$10,007,209	0.0	\$963,577	\$6,215,329	\$1,069,178	\$1,759,125
<b>FY 2012-13 Total Appropriation</b>	<b>\$10,007,209</b>	<b>0.0</b>	<b>\$963,577</b>	<b>\$6,215,329</b>	<b>\$1,069,178</b>	<b>\$1,759,125</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$10,007,209	0.0	\$963,577	\$6,215,329	\$1,069,178	\$1,759,125
HLD FY 13-14 Common Policy Adjustment	\$1,100,574	0.0	\$958,535	\$1,051,173	(\$735,081)	(\$174,053)
HLD FY 13-14 Common Policy - New Indirect Cost Plan	\$0	0.0	(\$1,103,121)	\$0	\$1,103,121	\$0
<b>FY 2013-14 Base Request</b>	<b>\$11,107,783</b>	<b>0.0</b>	<b>\$818,991</b>	<b>\$7,266,502</b>	<b>\$1,437,218</b>	<b>\$1,585,072</b>
Decision Item R-1 Additional Field, Environmental, and Engineering FTE	\$22,105	0.0	\$0	\$22,105	\$0	\$0
Decision Item R-2 Minerals Field Coordinator	\$4,421	0.0	\$0	\$4,421	\$0	\$0
Decision Item R-7 Strategic Business Initiatives	\$8,842	0.0	\$0	\$8,842	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$11,143,151</b>	<b>0.0</b>	<b>\$818,991</b>	<b>\$7,301,870</b>	<b>\$1,437,218</b>	<b>\$1,585,072</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short-term Disability</b>						
<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
FY11 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
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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$154,967	0.0	\$27,743	\$103,755	\$5,731	\$17,738
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$154,967	0.0	\$27,743	\$103,755	\$5,731	\$17,738
FY12 Allocated POTS	(\$154,967)	0.0	(\$27,743)	(\$103,755)	(\$5,731)	(\$17,738)
<b>Total Available Spending Authority FY 2011-12</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$155,493	0.0	\$26,141	\$102,043	\$5,494	\$21,815
<b>FY 2012-13 Total Appropriation</b>	<b>\$155,493</b>	<b>0.0</b>	<b>\$26,141</b>	<b>\$102,043</b>	<b>\$5,494</b>	<b>\$21,815</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$155,493	0.0	\$26,141	\$102,043	\$5,494	\$21,815
STD FY 13-14 Common Policy Adjustment	\$21,241	0.0	\$3,900	\$13,976	\$237	\$3,128
<b>FY 2013-14 Base Request</b>	<b>\$176,734</b>	<b>0.0</b>	<b>\$30,041</b>	<b>\$116,019</b>	<b>\$5,731</b>	<b>\$24,943</b>
Decision Item R-1 Additional Field, Environmental, and Engineering FTE	\$593	0.0	\$0	\$593	\$0	\$0
Decision Item R-2 Minerals Field Coordinator	\$101	0.0	\$0	\$101	\$0	\$0
Decision Item R-7 Strategic Business Initiatives	\$284	0.0	\$0	\$284	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$177,712</b>	<b>0.0</b>	<b>\$30,041</b>	<b>\$116,997</b>	<b>\$5,731</b>	<b>\$24,943</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>S.B. 04-257 Amortization Equalization Disbursement</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>	\$2,023,033	0.0	\$395,845	\$1,392,875	\$60,612	\$173,701
FY11 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>	\$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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$2,446,227	0.0	\$433,645	\$1,641,325	\$90,652	\$280,605
<b>Final FY 2011-12 Appropriation</b>	\$2,446,227	0.0	\$433,645	\$1,641,325	\$90,652	\$280,605
FY12 Allocated POTS	(\$2,446,227)	0.0	(\$433,645)	(\$1,641,325)	(\$90,652)	(\$280,605)
<b>Total Available Spending Authority FY 2011-12</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,185,576	0.0	\$473,384	\$2,157,966	\$102,945	\$451,281
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,185,576</b>	<b>0.0</b>	<b>\$473,384</b>	<b>\$2,157,966</b>	<b>\$102,945</b>	<b>\$451,281</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$3,185,576	0.0	\$473,384	\$2,157,966	\$102,945	\$451,281
AED FY 13-14 Common Policy Adjustment	\$580,982	0.0	\$103,101	\$403,334	\$6,212	\$68,335
<b>FY 2013-14 Base Request</b>	<b>\$3,766,558</b>	<b>0.0</b>	<b>\$576,485</b>	<b>\$2,561,300</b>	<b>\$109,157</b>	<b>\$519,616</b>
Decision Item R-1 Additional Field, Environmental, and Engineering FTE	\$12,049	0.0	\$0	\$12,049	\$0	\$0
Decision Item R-2 Minerals Field Coordinator	\$2,055	0.0	\$0	\$2,055	\$0	\$0
Decision Item R-7 Strategic Business Initiatives	\$5,782	0.0	\$0	\$5,782	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$3,786,444</b>	<b>0.0</b>	<b>\$576,485</b>	<b>\$2,581,186</b>	<b>\$109,157</b>	<b>\$519,616</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>						
<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
FY11 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
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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,963,386	0.0	\$346,132	\$1,318,922	\$72,846	\$225,486
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,963,386	0.0	\$346,132	\$1,318,922	\$72,846	\$225,486
FY12 Allocated POTS	(\$1,963,386)	0.0	(\$346,132)	(\$1,318,922)	(\$72,846)	(\$225,486)
<b>Total Available Spending Authority FY 2011-12</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,735,659	0.0	\$404,868	\$1,854,503	\$88,469	\$387,819
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,735,659</b>	<b>0.0</b>	<b>\$404,868</b>	<b>\$1,854,503</b>	<b>\$88,469</b>	<b>\$387,819</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$2,735,659	0.0	\$404,868	\$1,854,503	\$88,469	\$387,819
SAED FY 13-14 Common Policy Adjustment	\$664,705	0.0	\$115,570	\$457,781	\$10,075	\$81,279
<b>FY 2013-14 Base Request</b>	<b>\$3,400,364</b>	<b>0.0</b>	<b>\$520,438</b>	<b>\$2,312,284</b>	<b>\$98,544</b>	<b>\$469,098</b>
Decision Item R-1 Additional Field, Environmental, and Engineering FTE	\$10,878	0.0	\$0	\$10,878	\$0	\$0
Decision Item R-2 Minerals Field Coordinator	\$1,855	0.0	\$0	\$1,855	\$0	\$0
Decision Item R-7 Strategic Business Initiatives	\$5,220	0.0	\$0	\$5,220	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$3,418,317</b>	<b>0.0</b>	<b>\$520,438</b>	<b>\$2,330,237</b>	<b>\$98,544</b>	<b>\$469,098</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Salary Survey</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>	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2010-11</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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Salary Survey FY 13-14 Common Policy Adjustment	\$1,854,937	0.0	\$249,484	\$1,503,260	\$50,839	\$51,354
<b>FY 2013-14 Base Request</b>	\$1,854,937	0.0	\$249,484	\$1,503,260	\$50,839	\$51,354
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	\$1,854,937	0.0	\$249,484	\$1,503,260	\$50,839	\$51,354

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Merit Pay</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>	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2010-11</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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Merit Pay FY 13-14 Common Policy Adjustment	\$1,572,342	0.0	\$277,904	\$1,193,807	\$54,728	\$45,903
<b>FY 2013-14 Base Request</b>	<b>\$1,572,342</b>	<b>0.0</b>	<b>\$277,904</b>	<b>\$1,193,807</b>	<b>\$54,728</b>	<b>\$45,903</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$1,572,342</b>	<b>0.0</b>	<b>\$277,904</b>	<b>\$1,193,807</b>	<b>\$54,728</b>	<b>\$45,903</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Shift Differential</b>						
<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
FY11 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
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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$17,732	0.0	\$0	\$17,732	\$0	\$0
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$17,732	0.0	\$0	\$17,732	\$0	\$0
FY12 Allocated POTS	(\$17,732)	0.0	\$0	(\$17,732)	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$31,242	0.0	\$0	\$31,242	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$31,242</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,242</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$31,242	0.0	\$0	\$31,242	\$0	\$0
Shift Differential FY 13-14 Common Policy Adjustment	(\$5,696)	0.0	\$0	(\$5,696)	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$25,546</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,546</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$25,546</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,546</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**(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 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
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2010-11</b>	\$1,722,323	0.0	\$301,919	\$1,367,147	\$24,913	\$28,344
FY11 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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,403,091	0.0	\$199,253	\$1,148,866	\$24,310	\$30,662
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,403,091	0.0	\$199,253	\$1,148,866	\$24,310	\$30,662
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$1,403,091	0.0	\$199,253	\$1,148,866	\$24,310	\$30,662
FY12 Expenditures	\$1,403,091	0.0	\$199,253	\$1,148,866	\$24,310	\$30,662
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,607,888	0.0	\$62,350	\$1,497,832	\$8,348	\$39,358
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,607,888</b>	<b>0.0</b>	<b>\$62,350</b>	<b>\$1,497,832</b>	<b>\$8,348</b>	<b>\$39,358</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$1,607,888	0.0	\$62,350	\$1,497,832	\$8,348	\$39,358
Workers Comp FY 13-14 Common Policy Adjustment	(\$53,803)	0.0	\$7,260	(\$38,748)	(\$8,348)	(\$13,967)
<b>FY 2013-14 Base Request</b>	<b>\$1,554,085</b>	<b>0.0</b>	<b>\$69,610</b>	<b>\$1,459,084</b>	<b>\$0</b>	<b>\$25,391</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$1,554,085</b>	<b>0.0</b>	<b>\$69,610</b>	<b>\$1,459,084</b>	<b>\$0</b>	<b>\$25,391</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
<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
FY11 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
FY11 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
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,241,241	0.0	\$0	\$1,060,977	\$174,927	\$5,337
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,241,241	0.0	\$0	\$1,060,977	\$174,927	\$5,337
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$1,241,241	0.0	\$0	\$1,060,977	\$174,927	\$5,337
FY12 Expenditures	\$1,208,860	0.0	\$0	\$1,028,596	\$174,927	\$5,337
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$32,381	0.0	\$0	\$32,381	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,250,438	0.0	\$0	\$1,060,977	\$184,124	\$5,337
<b>FY 2012-13 Total Appropriation</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 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$1,250,438	0.0	\$0	\$1,060,977	\$184,124	\$5,337
<b>FY 2013-14 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>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 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>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Legal Services for 45,410 hours</b> <small>*(45,410 hours refers to FY 2012-13 appropriation)</small>						
<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>	\$3,331,732	0.0	\$810,804	\$2,433,572	\$38,299	\$49,057
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2010-11</b>	\$3,331,732	0.0	\$810,804	\$2,433,572	\$38,299	\$49,057
FY11 Expenditures	\$3,309,452	0.0	\$804,794	\$2,422,081	\$38,299	\$44,278
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$22,280	0.0	\$6,010	\$11,491	\$0	\$4,779
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$3,437,991	0.0	\$832,772	\$2,515,078	\$39,520	\$50,621
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$3,437,991	0.0	\$832,772	\$2,515,078	\$39,520	\$50,621
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$3,437,991	0.0	\$832,772	\$2,515,078	\$39,520	\$50,621
FY12 Expenditures	\$3,365,661	0.0	\$832,731	\$2,467,150	\$36,687	\$29,093
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$72,330	0.0	\$41	\$47,928	\$2,833	\$21,528
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,510,951</b>	<b>0.0</b>	<b>\$850,052</b>	<b>\$2,568,924</b>	<b>\$40,324</b>	<b>\$51,651</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$3,510,951	0.0	\$850,052	\$2,568,924	\$40,324	\$51,651
Annualization of Special Bill "Hunting Fishing License Suspension Hearing" (HB 12-1330)	(\$3,028)	0.0	\$0	(\$3,028)	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$3,507,923</b>	<b>0.0</b>	<b>\$850,052</b>	<b>\$2,565,896</b>	<b>\$40,324</b>	<b>\$51,651</b>
Decision Item R-6 Legal Services Adjustments	\$123,600	0.0	\$0	\$123,600	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$3,631,523</b>	<b>0.0</b>	<b>\$850,052</b>	<b>\$2,689,496</b>	<b>\$40,324</b>	<b>\$51,651</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Purchase of Services from Computer Center</b>						
<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>
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$5,411,608	0.0	\$471,648	\$3,314,076	\$1,521,241	\$104,643
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 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>
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</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>
FY12 Expenditures	\$5,411,608	0.0	\$471,648	\$3,314,076	\$1,521,241	\$104,643
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,220,852	0.0	\$394,170	\$3,573,812	\$1,042,475	\$210,395
<b>FY 2012-13 Total Appropriation</b>	<b>\$5,220,852</b>	<b>0.0</b>	<b>\$394,170</b>	<b>\$3,573,812</b>	<b>\$1,042,475</b>	<b>\$210,395</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$5,220,852	0.0	\$394,170	\$3,573,812	\$1,042,475	\$210,395
GGCC FY 13-14 Common Policy Adjustment	\$537,441	0.0	\$492,600	\$133,200	(\$36,300)	(\$52,059)
GGCC FY 13-14 Common Policy - New Indirect Cost Plan	\$0	0.0	(\$472,292)	\$0	\$472,292	\$0
<b>FY 2013-14 Base Request</b>	<b>\$5,758,293</b>	<b>0.0</b>	<b>\$414,478</b>	<b>\$3,707,012</b>	<b>\$1,478,467</b>	<b>\$158,336</b>
Decision Item R-10 OIT Staffing Correction	\$1,501	0.0	(\$75,857)	\$77,358	\$0	\$0
Decision Item NP-2 OIT Enterprise Asset Management	\$36,525	0.0	\$4,687	\$30,449	\$774	\$615
<b>FY 2013-14 Total Request</b>	<b>\$5,796,319</b>	<b>0.0</b>	<b>\$343,308</b>	<b>\$3,814,819</b>	<b>\$1,479,241</b>	<b>\$158,951</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Multiuse Network Payments</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>	\$2,162,902	0.0	\$238,620	\$1,280,296	\$535,856	\$108,130
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2010-11</b>	\$2,162,902	0.0	\$238,620	\$1,280,296	\$535,856	\$108,130
FY11 Expenditures	\$1,962,865	0.0	\$238,620	\$1,080,259	\$535,856	\$108,130
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$200,037	0.0	\$0	\$200,037	\$0	\$0
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$2,186,240	0.0	\$130,554	\$1,375,172	\$569,738	\$110,776
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$2,186,240	0.0	\$130,554	\$1,375,172	\$569,738	\$110,776
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$2,186,240	0.0	\$130,554	\$1,375,172	\$569,738	\$110,776
FY12 Expenditures	\$2,186,240	0.0	\$130,554	\$1,375,172	\$569,738	\$110,776
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,274,071	0.0	\$334,341	\$1,607,007	\$313,778	\$18,945
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,274,071</b>	<b>0.0</b>	<b>\$334,341</b>	<b>\$1,607,007</b>	<b>\$313,778</b>	<b>\$18,945</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$2,274,071	0.0	\$334,341	\$1,607,007	\$313,778	\$18,945
MNT FY 13-14 Common Policy Adjustment	(\$704,791)	0.0	(\$121,546)	(\$367,956)	(\$208,583)	(\$6,706)
<b>FY 2013-14 Base Request</b>	<b>\$1,569,280</b>	<b>0.0</b>	<b>\$212,795</b>	<b>\$1,239,051</b>	<b>\$105,195</b>	<b>\$12,239</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$1,569,280</b>	<b>0.0</b>	<b>\$212,795</b>	<b>\$1,239,051</b>	<b>\$105,195</b>	<b>\$12,239</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**(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 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>	\$537,388	0.0	\$11,018	\$286,129	\$234,566	\$5,675
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2010-11</b>	\$537,388	0.0	\$11,018	\$286,129	\$234,566	\$5,675
FY11 Expenditures	\$480,635	0.0	\$10,881	\$229,513	\$234,566	\$5,675
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$56,753	0.0	\$137	\$56,616	\$0	\$0
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$549,913	0.0	\$1,517	\$297,502	\$244,797	\$6,097
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$549,913	0.0	\$1,517	\$297,502	\$244,797	\$6,097
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$549,913	0.0	\$1,517	\$297,502	\$244,797	\$6,097
FY12 Expenditures	\$549,913	0.0	\$1,517	\$297,502	\$244,797	\$6,097
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$290,806	0.0	\$41,187	\$182,263	\$62,038	\$5,318
<b>FY 2012-13 Total Appropriation</b>	\$290,806	0.0	\$41,187	\$182,263	\$62,038	\$5,318
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$290,806	0.0	\$41,187	\$182,263	\$62,038	\$5,318
MAOIT FY 13-14 Common Policy Adjustment	(\$107,538)	0.0	(\$17,671)	(\$29,477)	(\$58,156)	(\$2,234)
<b>FY 2013-14 Base Request</b>	\$183,268	0.0	\$23,516	\$152,786	\$3,882	\$3,084
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	\$183,268	0.0	\$23,516	\$152,786	\$3,882	\$3,084

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payment to Risk Management and Property Funds</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>	\$351,612	0.0	\$42,552	\$298,971	\$6,317	\$3,772
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2010-11</b>	\$351,612	0.0	\$42,552	\$298,971	\$6,317	\$3,772
FY11 Expenditures	\$351,612	0.0	\$42,552	\$298,971	\$6,317	\$3,772
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$760,527	0.0	\$68,601	\$670,925	\$11,964	\$9,037
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$760,527	0.0	\$68,601	\$670,925	\$11,964	\$9,037
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$760,527	0.0	\$68,601	\$670,925	\$11,964	\$9,037
FY12 Expenditures	\$760,527	0.0	\$68,601	\$670,925	\$11,964	\$9,037
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$789,421	0.0	\$63,094	\$707,268	\$10,986	\$8,073
<b>FY 2012-13 Total Appropriation</b>	<b>\$789,421</b>	<b>0.0</b>	<b>\$63,094</b>	<b>\$707,268</b>	<b>\$10,986</b>	<b>\$8,073</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$789,421	0.0	\$63,094	\$707,268	\$10,986	\$8,073
Risk Management FY 13-14 Common Policy Adjustment	\$34,657	0.0	\$22,990	\$5,116	\$3,488	\$3,063
<b>FY 2013-14 Base Request</b>	<b>\$824,078</b>	<b>0.0</b>	<b>\$86,084</b>	<b>\$712,384</b>	<b>\$14,474</b>	<b>\$11,136</b>
Decision Item NP-1 Employee Engagement Survey Adjustment	\$12,672	0.0	\$2,173	\$9,845	\$362	\$292
<b>FY 2013-14 Total Request</b>	<b>\$836,750</b>	<b>0.0</b>	<b>\$88,257</b>	<b>\$722,229</b>	<b>\$14,836</b>	<b>\$11,428</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Vehicle Lease Payments</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>
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<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>
FY11 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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$2,898,675	0.0	\$293,114	\$2,553,410	\$0	\$52,151
Supplemental Appropriation H.B. 12-1192	(\$121,738)	0.0	\$7,284	(\$132,516)	\$0	\$3,494
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,776,937</b>	<b>0.0</b>	<b>\$300,398</b>	<b>\$2,420,894</b>	<b>\$0</b>	<b>\$55,645</b>
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	<b>\$2,776,937</b>	<b>0.0</b>	<b>\$300,398</b>	<b>\$2,420,894</b>	<b>\$0</b>	<b>\$55,645</b>
FY12 Expenditures	\$2,774,311	0.0	\$300,382	\$2,420,249	\$0	\$53,680
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$2,626</b>	<b>0.0</b>	<b>\$16</b>	<b>\$645</b>	<b>\$0</b>	<b>\$1,965</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,103,483	0.0	\$331,892	\$2,720,167	\$0	\$51,424
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,103,483</b>	<b>0.0</b>	<b>\$331,892</b>	<b>\$2,720,167</b>	<b>\$0</b>	<b>\$51,424</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$3,103,483	0.0	\$331,892	\$2,720,167	\$0	\$51,424
<b>FY 2013-14 Base Request</b>	<b>\$3,103,483</b>	<b>0.0</b>	<b>\$331,892</b>	<b>\$2,720,167</b>	<b>\$0</b>	<b>\$51,424</b>
Decision Item R-1 Additional Field, Environmental, and Engineering FTE	\$3,208	0.0	\$0	\$3,208	\$0	\$0
Decision Item R-2 Minerals Field Coordinator	\$1,604	0.0	\$0	\$1,604	\$0	\$0
Decision Item R-7 Strategic Business Initiatives	\$3,208	0.0	\$0	\$3,208	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$3,111,503</b>	<b>0.0</b>	<b>\$331,892</b>	<b>\$2,728,187</b>	<b>\$0</b>	<b>\$51,424</b>



**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Information Technology Asset Maintenance</b>						
<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>	\$282,477	0.0	\$53,746	\$125,957	\$90,538	\$12,236
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2010-11</b>	\$282,477	0.0	\$53,746	\$125,957	\$90,538	\$12,236
FY11 Expenditures	\$268,652	0.0	\$53,746	\$112,132	\$90,538	\$12,236
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$13,825	0.0	\$0	\$13,825	\$0	\$0
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
FY12 Expenditures	\$245,718	0.0	\$31,628	\$123,552	\$90,538	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$21,271	0.0	\$0	\$21,271	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
<b>FY 2012-13 Total Appropriation</b>	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
<b>FY 2013-14 Base Request</b>	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Leased Space</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>	\$1,311,484	0.0	\$524,396	\$760,714	\$0	\$26,374
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2010-11</b>	\$1,311,484	0.0	\$524,396	\$760,714	\$0	\$26,374
FY11 Expenditures	\$1,245,988	0.0	\$508,481	\$711,243	\$0	\$26,264
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$65,496	0.0	\$15,915	\$49,471	\$0	\$110
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,366,140	0.0	\$536,714	\$801,645	\$0	\$27,781
<b>Final FY 2011-12 Appropriation</b>	\$1,366,140	0.0	\$536,714	\$801,645	\$0	\$27,781
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$1,366,140	0.0	\$536,714	\$801,645	\$0	\$27,781
FY12 Expenditures	\$1,344,308	0.0	\$536,714	\$779,813	\$0	\$27,781
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$21,832	0.0	\$0	\$21,832	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,345,882	0.0	\$531,230	\$784,539	\$0	\$30,113
<b>FY 2012-13 Total Appropriation</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>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$1,345,882	0.0	\$531,230	\$784,539	\$0	\$30,113
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base 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>
Decision Item R-2 Minerals Field Coordinator	\$3,000	0.0	\$0	\$3,000	\$0	\$0
Decision Item R-11 Adjustments to Leased Space	\$58,844	0.0	\$985	\$54,286	\$0	\$3,573
Decision Item R-7 Strategic Business Initiatives	\$6,000	0.0	\$0	\$6,000	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$1,413,726</b>	<b>0.0</b>	<b>\$532,215</b>	<b>\$847,825</b>	<b>\$0</b>	<b>\$33,686</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**(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 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>	\$851,397	0.0	\$241,965	\$325,029	\$166,960	\$117,443
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2010-11</b>	\$851,397	0.0	\$241,965	\$325,029	\$166,960	\$117,443
FY11 Expenditures	\$851,397	0.0	\$241,965	\$325,018	\$166,960	\$117,454
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$11	\$0	(\$11)
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$872,671	0.0	\$217,856	\$376,772	\$171,126	\$106,917
<b>Final FY 2011-12 Appropriation</b>	\$872,671	0.0	\$217,856	\$376,772	\$171,126	\$106,917
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$872,671	0.0	\$217,856	\$376,772	\$171,126	\$106,917
FY12 Expenditures	\$872,671	0.0	\$217,856	\$376,772	\$171,126	\$106,917
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$865,372	0.0	\$216,033	\$373,616	\$169,701	\$106,022
<b>FY 2012-13 Total Appropriation</b>	\$865,372	0.0	\$216,033	\$373,616	\$169,701	\$106,022
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$865,372	0.0	\$216,033	\$373,616	\$169,701	\$106,022
CC Leased Space FY 13-14 Common Policy Adjustment	\$294,701	0.0	\$36,536	\$211,535	\$28,700	\$17,930
<b>FY 2013-14 Base Request</b>	<b>\$1,160,073</b>	<b>0.0</b>	<b>\$252,569</b>	<b>\$585,151</b>	<b>\$198,401</b>	<b>\$123,952</b>
Decision Item NP-3 Capitol Complex Building Upgrade, Repair, and Replacement	\$72,886	0.0	\$15,869	\$36,764	\$12,465	\$7,788
<b>FY 2013-14 Total Request</b>	<b>\$1,232,959</b>	<b>0.0</b>	<b>\$268,438</b>	<b>\$621,915</b>	<b>\$210,866</b>	<b>\$131,740</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Integrated Resource Services</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>	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2010-11</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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$250,000	0.0	\$0	\$0	\$250,000	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$250,000	0.0	\$0	\$0	\$250,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Communication Services Payments</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>	\$981,206	0.0	\$110,050	\$871,156	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2010-11</b>	\$981,206	0.0	\$110,050	\$871,156	\$0	\$0
FY11 Expenditures	\$981,206	0.0	\$110,050	\$871,156	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,060,571	0.0	\$0	\$1,060,571	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,060,571	0.0	\$0	\$1,060,571	\$0	\$0
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$1,060,571	0.0	\$0	\$1,060,571	\$0	\$0
FY12 Expenditures	\$1,060,571	0.0	\$0	\$1,060,571	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,039,294	0.0	\$0	\$1,039,294	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,039,294</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,039,294</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$1,039,294	0.0	\$0	\$1,039,294	\$0	\$0
Communications FY 13-14 Common Policy Adjustment	\$17,657	0.0	\$0	\$17,657	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$1,056,951</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,056,951</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$1,056,951</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,056,951</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>COFRS Modernization</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>	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2010-11</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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,390,968	0.0	\$134,326	\$1,148,689	\$68,112	\$39,841
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,390,968</b>	<b>0.0</b>	<b>\$134,326</b>	<b>\$1,148,689</b>	<b>\$68,112</b>	<b>\$39,841</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$1,390,968	0.0	\$134,326	\$1,148,689	\$68,112	\$39,841
Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$1,390,968</b>	<b>0.0</b>	<b>\$134,326</b>	<b>\$1,148,689</b>	<b>\$68,112</b>	<b>\$39,841</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$1,390,968</b>	<b>0.0</b>	<b>\$134,326</b>	<b>\$1,148,689</b>	<b>\$68,112</b>	<b>\$39,841</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Special Bill "Species Conservation Trust Fund"</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>	\$8,000,000	0.0	\$0	\$8,000,000	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2010-11</b>	\$8,000,000	0.0	\$0	\$8,000,000	\$0	\$0
FY11 Expenditures	\$4,100,118	0.0	\$0	\$4,100,118	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$3,899,882	0.0	\$0	\$3,899,882	\$0	\$0
<b>FY 2011-12 Actual</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>Final FY 2011-12 Appropriation</b>	\$6,600,000	0.0	\$0	\$6,600,000	\$0	\$0
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$6,600,000	0.0	\$0	\$6,600,000	\$0	\$0
FY12 Expenditures	\$3,789,572	0.0	\$0	\$3,789,572	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$2,810,428	0.0	\$0	\$2,810,428	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
HB 12-1349 "Species Conservation Trust Fund" Special Bill FY 12-13 Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 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
<b>FY 2013-14 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	\$0	0.0	\$0	\$0	\$0	\$0

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Executive Directors' Office Total</b>						
<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>
FY11 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>
FY11 Expenditures	\$28,781,806	42.2	\$3,400,181	\$18,331,280	\$6,522,918	\$527,427
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$4,481,271</b>	<b>1.6</b>	<b>\$42,933</b>	<b>\$4,424,358</b>	<b>\$31,369</b>	<b>(\$17,389)</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$38,801,985	43.8	\$5,122,197	\$24,135,102	\$7,150,457	\$2,394,229
SB 11-203 "Species Conservation Trust Fund" Special Bill FY 11-12 Appropriation	\$6,600,000	0.0	\$0	\$6,600,000	\$0	\$0
Supplemental Appropriation H.B. 12-1192	(\$121,738)	0.0	\$7,284	(\$132,516)	\$0	\$3,494
<b>Final FY 2011-12 Appropriation</b>	<b>\$45,280,247</b>	<b>43.8</b>	<b>\$5,129,481</b>	<b>\$30,602,586</b>	<b>\$7,150,457</b>	<b>\$2,397,723</b>
FY12 Allocated POTS	(\$13,163,086)	0.0	(\$2,338,540)	(\$8,815,285)	(\$119,054)	(\$1,890,207)
S.B. 11-076 PERA Contribution Rates	(\$66,881)	0.0	\$0	\$0	(\$66,881)	\$0
Roll-forward expense to FY 2011-12	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	<b>\$32,050,280</b>	<b>43.8</b>	<b>\$2,790,941</b>	<b>\$21,787,301</b>	<b>\$6,964,522</b>	<b>\$507,516</b>
FY12 Expenditures	\$28,976,686	39.4	\$2,790,884	\$18,852,816	\$6,848,963	\$484,023
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$3,073,594</b>	<b>4.4</b>	<b>\$57</b>	<b>\$2,934,485</b>	<b>\$115,559</b>	<b>\$23,493</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$43,043,403	41.8	\$4,858,273	\$27,767,266	\$7,231,347	\$3,186,517
Special Bill "Hunting Fishing License Suspension Hearing" (HB 12-1330)	\$3,028	0.0	\$0	\$3,028	\$0	\$0
HB 12-1349 "Species Conservation Trust Fund" Special Bill FY 12-13 Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$47,046,431</b>	<b>41.8</b>	<b>\$4,858,273</b>	<b>\$31,770,294</b>	<b>\$7,231,347</b>	<b>\$3,186,517</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$47,046,431	41.8	\$4,858,273	\$31,770,294	\$7,231,347	\$3,186,517
Annualization of Special Bill "Hunting Fishing License Suspension Hearing" (HB 12-1330)	(\$3,028)	0.0	\$0	(\$3,028)	\$0	\$0
HB 12-1349 Annualization "Species Conservation Trust Fund"	(\$4,000,000)	0.0	\$0	(\$4,000,000)	\$0	\$0
HLD FY 13-14 Common Policy Adjustment	\$1,100,574	0.0	\$958,535	\$1,051,173	(\$735,081)	(\$174,053)
HLD FY 13-14 Common Policy - New Indirect Cost Plan	\$0	0.0	(\$1,103,121)	\$0	\$1,103,121	\$0
STD FY 13-14 Common Policy Adjustment	\$21,241	0.0	\$3,900	\$13,976	\$237	\$3,128
AED FY 13-14 Common Policy Adjustment	\$580,982	0.0	\$103,101	\$403,334	\$6,212	\$68,335
SAED FY 13-14 Common Policy Adjustment	\$664,705	0.0	\$115,570	\$457,781	\$10,075	\$81,279
Salary Survey FY 13-14 Common Policy Adjustment	\$1,854,937	0.0	\$249,484	\$1,503,260	\$50,839	\$51,354
Merit Pay FY 13-14 Common Policy Adjustment	\$1,572,342	0.0	\$277,904	\$1,193,807	\$54,728	\$45,903
Shift Differential FY 13-14 Common Policy Adjustment	(\$5,696)	0.0	\$0	(\$5,696)	\$0	\$0
Workers Comp FY 13-14 Common Policy Adjustment	(\$53,803)	0.0	\$7,260	(\$38,748)	(\$8,348)	(\$13,967)
GGCC FY 13-14 Common Policy Adjustment	\$537,441	0.0	\$492,600	\$133,200	(\$36,300)	(\$52,059)
GGCC FY 13-14 Common Policy - New Indirect Cost Plan	\$0	0.0	(\$472,292)	\$0	\$472,292	\$0
MNT FY 13-14 Common Policy Adjustment	(\$704,791)	0.0	(\$121,546)	(\$367,956)	(\$208,583)	(\$6,706)
MAOIT FY 13-14 Common Policy Adjustment	(\$107,538)	0.0	(\$17,671)	(\$29,477)	(\$58,156)	(\$2,234)



**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Risk Management FY 13-14 Common Policy Adjustment	\$34,657	0.0	\$22,990	\$5,116	\$3,488	\$3,063
Vehicle Lease FY 13-14 Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
CC Leased Space FY 13-14 Common Policy Adjustment	\$294,701	0.0	\$36,536	\$211,535	\$28,700	\$17,930
Communications FY 13-14 Common Policy Adjustment	\$17,657	0.0	\$0	\$17,657	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$48,850,812</b>	<b>41.8</b>	<b>\$5,411,523</b>	<b>\$32,316,228</b>	<b>\$7,914,571</b>	<b>\$3,208,490</b>
Decision Item R-1 Additional Field, Environmental, and Engineering FTE	\$48,833	0.0	\$0	\$48,833	\$0	\$0
Decision Item R-2 Minerals Field Coordinator	\$13,036	0.0	\$0	\$13,036	\$0	\$0
Decision Item R-6 Legal Services Adjustments	\$123,600	0.0	\$0	\$123,600	\$0	\$0
Decision Item R-7 Strategic Business Initiatives	\$29,336	0.0	\$0	\$29,336	\$0	\$0
Decision Item R-10 OIT Staffing Correction	\$1,501	0.0	(\$75,857)	\$77,358	\$0	\$0
Decision Item R-11 Adjustments to Leased Space	\$58,844	0.0	\$985	\$54,286	\$0	\$3,573
Decision Item NP-1 Employee Engagement Survey Adjustment	\$12,672	0.0	\$2,173	\$9,845	\$362	\$292
Decision Item NP-2 OIT Enterprise Asset Management	\$36,525	0.0	\$4,687	\$30,449	\$774	\$615
Decision Item NP-3 Capitol Complex Building Upgrade, Repair, and Replacement	\$72,886	0.0	\$15,869	\$36,764	\$12,465	\$7,788
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$49,248,045</b>	<b>41.8</b>	<b>\$5,359,380</b>	<b>\$32,739,735</b>	<b>\$7,928,172</b>	<b>\$3,220,758</b>

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

<b>FY 2012-13 Total Appropriation</b>	<b>\$47,046,431</b>	<b>41.8</b>	<b>\$4,858,273</b>	<b>\$31,770,294</b>	<b>\$7,231,347</b>	<b>\$3,186,517</b>
<b>FY 2013-14 Base Request</b>	<b>\$48,850,812</b>	<b>41.8</b>	<b>\$5,411,523</b>	<b>\$32,316,228</b>	<b>\$7,914,571</b>	<b>\$3,208,490</b>
<b>FY 2013-14 Total Request</b>	<b>\$49,248,045</b>	<b>41.8</b>	<b>\$5,359,380</b>	<b>\$32,739,735</b>	<b>\$7,928,172</b>	<b>\$3,220,758</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>4.68%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>3.05%</b>	<b>9.64%</b>	<b>1.07%</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**Schedule 3**

**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 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 Actual</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)
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	(\$273,306)	\$0	\$273,306
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,105,000</b>	<b>23.0</b>	<b>\$0</b>	<b>\$441,465</b>	<b>\$0</b>	<b>\$1,663,535</b>
FY12 Allocated Pots	\$290,648	0.0	\$0	\$114,201	\$0	\$176,447
<b>FY12 Total Available Spending Authority</b>	<b>\$2,395,648</b>	<b>23.0</b>	<b>\$0</b>	<b>\$555,666</b>	<b>\$0</b>	<b>\$1,839,982</b>
FY12 Expenditures	\$2,395,648	18.7	\$0	\$555,666	\$0	\$1,839,982
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>4.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$2,126,557	22.0	\$0	\$449,087	\$0	\$1,677,470
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,126,557</b>	<b>22.0</b>	<b>\$0</b>	<b>\$449,087</b>	<b>\$0</b>	<b>\$1,677,470</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,846,511</b>	<b>22.0</b>	<b>\$0</b>	<b>\$390,277</b>	<b>\$0</b>	<b>\$1,456,234</b>
<b>FY13 Operating allocation</b>	<b>\$280,046</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,810</b>	<b>\$0</b>	<b>\$221,236</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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**Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$2,126,557	22.0	\$0	\$449,087	\$0	\$1,677,470
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$2,126,557</b>	<b>22.0</b>	<b>\$0</b>	<b>\$449,087</b>	<b>\$0</b>	<b>\$1,677,470</b>
<b>FY 2013-14 Total Request</b>	<b>\$2,126,557</b>	<b>22.0</b>	<b>\$0</b>	<b>\$449,087</b>	<b>\$0</b>	<b>\$1,677,470</b>
<b>FY14 Personal Services allocation</b>	<b>\$1,846,511</b>	<b>22.0</b>	<b>\$0</b>	<b>\$390,277</b>	<b>\$0</b>	<b>\$1,456,234</b>
<b>FY14 Operating allocation</b>	<b>\$280,046</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,810</b>	<b>\$0</b>	<b>\$221,236</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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**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, Indirect Cost Assessment</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 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$136,073	0.0	\$0	\$28,575	\$0	\$107,498
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$136,073</b>	<b>0.0</b>	<b>\$0</b>	<b>\$28,575</b>	<b>\$0</b>	<b>\$107,498</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Non-Appr Federal Funds	\$81,112	0.0	\$0	\$0	\$0	\$81,112
<b>FY12 Total Available Spending Authority</b>	<b>\$217,185</b>	<b>0.0</b>	<b>\$0</b>	<b>\$28,575</b>	<b>\$0</b>	<b>\$188,610</b>
FY12 Expenditures	\$217,185	0.0	\$0	\$28,575	\$0	\$188,610
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$134,192	0.0	\$0	\$28,181	\$0	\$106,011
<b>FY 2012-13 Total Appropriation</b>	<b>\$134,192</b>	<b>0.0</b>	<b>\$0</b>	<b>\$28,181</b>	<b>\$0</b>	<b>\$106,011</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$134,192	0.0	\$0	\$28,181	\$0	\$106,011
<b>FY 2013-14 Base Request</b>	<b>\$134,192</b>	<b>0.0</b>	<b>\$0</b>	<b>\$28,181</b>	<b>\$0</b>	<b>\$106,011</b>
FY14 Common Policy Adjustmt-New Indirect Cost Plan	\$10,952	0.0	\$0	\$2,299	\$0	\$8,653
<b>FY 2013-14 Total Request</b>	<b>\$145,144</b>	<b>0.0</b>	<b>\$0</b>	<b>\$30,480</b>	<b>\$0</b>	<b>\$114,664</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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**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, Program Costs</b>						
<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
Special Bill #1 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-147	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>						
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>						
FY11 Expenditures	\$1,150,078	4.8	\$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	11.6	\$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.						
<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 Actual</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)
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>						
FY12 Allocated Pots	\$125,844	0.0	\$0	\$0	\$0	\$125,844
FY12 Non-Appr Federal Funds	\$580,878	0.0	\$0	\$0	\$0	\$580,878
<sup>1</sup> FY12 Roll Forward Spending Authority	\$708,947	0.0	\$0	\$708,947	\$0	\$0
<b>FY12 Total Available Spending Authority</b>						
FY12 Expenditures	\$1,181,791	7.8	\$0	\$16,293	\$0	\$1,165,497
<sup>1</sup> FY12 Roll Forward Expenditures	\$484,983	0.0	\$0	\$484,983	\$0	\$0
<sup>1,2</sup> <b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$1,356,654	8.6	\$0	\$726,918	\$0	\$629,737
<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 2011-12 is not shown in FY 2012-13 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.						

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**Schedule 3**

**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 Appropriation</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$1,636,925	16.4	\$0	\$519,247	\$0	\$1,117,678
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</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>\$942,439</b>	<b>16.4</b>	<b>\$0</b>	<b>\$49,461</b>	<b>\$0</b>	<b>\$892,978</b>
<b>FY13 Operating allocation</b>	<b>\$694,486</b>	<b>0.0</b>	<b>\$0</b>	<b>\$469,786</b>	<b>\$0</b>	<b>\$224,700</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$1,636,925	16.4	\$0	\$519,247	\$0	\$1,117,678
Special Bill #4 FY14	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 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> Decision Item R-5 E-Permitting System	\$0	0.2	\$0	\$0	\$0	\$0
<sup>2A</sup> <b>FY 2013-14 Total Request</b>	<b>\$1,636,925</b>	<b>16.6</b>	<b>\$0</b>	<b>\$519,247</b>	<b>\$0</b>	<b>\$1,117,678</b>
<b>FY14 Personal Services allocation</b>	<b>\$942,439</b>	<b>16.6</b>	<b>\$0</b>	<b>\$49,461</b>	<b>\$0</b>	<b>\$892,978</b>
<b>FY14 Operating allocation</b>	<b>\$694,486</b>	<b>0.0</b>	<b>\$0</b>	<b>\$469,786</b>	<b>\$0</b>	<b>\$224,700</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>2A</sup> **FY 2013-14 LETTERNOTE REQUEST:** 0.2 FTE were redirected to (B) Inactive Mines, Program Costs in FY 2013-14; those FTE will be restored to (B) Inactive Mines, Abandoned Mine S

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**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 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$410,790	1.2	\$0	\$380,790	\$30,000	\$0
Supplemental Appropriation S.B. 11-147	\$0	0.0	\$0	\$0	\$0	\$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
3 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
3 FY11 Roll Forward Expenditures	\$363,323	0.0	\$0	\$363,323	\$0	\$0
3,4 <b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$685,737	0.7	\$0	\$655,737	\$30,000	\$0
<sup>3</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>4</sup> Pots reversion = \$1,076						
<b>FY 2011-12 Actual</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
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$408,690	1.2	\$0	\$378,690	\$30,000	\$0
FY12 Allocated Pots	\$7,469	0.0	\$0	\$7,469	\$0	\$0
5 FY12 Roll Forward Spending Authority	\$655,739	0.0	\$0	\$655,739	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$1,071,898	1.2	\$0	\$1,041,898	\$30,000	\$0
FY12 Expenditures	\$24,279	0.3	\$0	\$24,279	\$0	\$0
5 FY12 Roll Forward Expenditures	\$479,640	0.0	\$0	\$479,640	\$0	\$0
5,5A <b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$567,979	0.9	\$0	\$537,979	\$30,000	\$0
<sup>5</sup> Pursuant to HB08-1375 Footnote #49, SB09-259 Footnote #38 and HB10-1376 Footnote #35, and SB11-209/HB12-1192 Footnote #42 these funds are available for 3 state fiscal years or until completion of the projects, whichever comes first. <sup>2A</sup> Pots reversion = \$4,702						

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$409,993	1.2	\$0	\$379,993	\$30,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</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>\$82,335</b>	<b>1.2</b>	<b>\$0</b>	<b>\$52,335</b>	<b>\$30,000</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$327,658</b>	<b>0.0</b>	<b>\$0</b>	<b>\$327,658</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$409,993	1.2	\$0	\$379,993	\$30,000	\$0
Special Bill #4 FY14	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 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>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 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>FY14 Personal Services allocation</b>	<b>\$82,335</b>	<b>1.2</b>	<b>\$0</b>	<b>\$52,335</b>	<b>\$30,000</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$327,658</b>	<b>0.0</b>	<b>\$0</b>	<b>\$327,658</b>	<b>\$0</b>	<b>\$0</b>

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<sup>6</sup> FY2013-14 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 FY2015-16, 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."



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Inactive Mines, Reclamation of Forfeited Mine Sites</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$171,000	0.0	\$0	\$171,000	\$0	\$0
Supplemental Appropriation S.B. 11-147	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$171,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$171,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
7 FY11 Roll Forward Spending Authority	\$288,895	0.0	\$0	\$288,895	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$459,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$459,895</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$15,900	0.0	\$0	\$15,900	\$0	\$0
7 FY11 Roll Forward Expenditures	\$220,671	0.0	\$0	\$220,671	\$0	\$0
7 <b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$223,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$223,324</b>	<b>\$0</b>	<b>\$0</b>
7 Pursuant to HB08-1375 Footnote #50, 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 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$171,000	0.0	\$0	\$171,000	\$0	\$0
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$171,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$171,000</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
8 FY12 Roll Forward Spending Authority	\$223,323	0.0	\$0	\$223,323	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$394,323</b>	<b>0.0</b>	<b>\$0</b>	<b>\$394,323</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$1,255	0.0	\$0	\$1,255	\$0	\$0
8 FY12 Roll Forward Expenditures	\$77,402	0.0	\$0	\$77,402	\$0	\$0
8 <b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$315,666</b>	<b>0.0</b>	<b>\$0</b>	<b>\$315,666</b>	<b>\$0</b>	<b>\$0</b>
8 Pursuant to SB09-259 Footnote #39, HB10-1376 Footnote #36 and SB11-209/HB12-1192 Footnote #43 these funds are available for 3 state fiscal years or until completion of all projects, whichever comes first.						
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$171,000	0.0	\$0	\$171,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 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>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>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$171,000	0.0	\$0	\$171,000	\$0	\$0
Special Bill #4 FY14	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$171,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$171,000</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>9 FY 2013-14 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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 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>9</sup> FY 2013-14 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 2015-16, 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."						

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**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 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$100,000	0.2	\$0	\$100,000	\$0	\$0
Supplemental Appropriation S.B. 11-147	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$100,000</b>	<b>0.2</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$2,164	0.0	\$0	\$2,164	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$102,164</b>	<b>0.2</b>	<b>\$0</b>	<b>\$102,164</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$100,627	0.1	\$0	\$100,627	\$0	\$0
<sup>10</sup> <b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1,537</b>	<b>0.1</b>	<b>\$0</b>	<b>\$1,537</b>	<b>\$0</b>	<b>\$0</b>
<sup>10</sup> Pots reversion = \$1,537.						
<b>FY 2011-12 Actual</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
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$99,596</b>	<b>0.2</b>	<b>\$0</b>	<b>\$99,596</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$1,318	0.0	\$0	\$1,318	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$100,914</b>	<b>0.2</b>	<b>\$0</b>	<b>\$100,914</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$100,914	0.1	\$0	\$100,914	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$99,850	0.2	\$0	\$99,850	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</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>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$99,850	0.2	\$0	\$99,850	\$0	\$0
Special Bill #4 FY14	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$99,850</b>	<b>0.2</b>	<b>\$0</b>	<b>\$99,850</b>	<b>\$0</b>	<b>\$0</b>
Decision Item R-5 E-Permitting System	(\$99,850)	(0.2)	\$0	(\$99,850)	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 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>(B) Inactive Mines, Indirect Cost Assessment</b>						
<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
Supplemental Appropriation S.B. 11-147	\$0	0.0	\$0	\$0	\$0	\$0
<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 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$145,252	0.0	\$0	\$12,026	\$0	\$133,226
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$145,252	0.0	\$0	\$12,026	\$0	\$133,226
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Non-Appr Federal Funds	\$323,404	0.0	\$0	\$0	\$0	\$323,404
<b>FY12 Total Available Spending Authority</b>	\$468,656	0.0	\$0	\$12,026	\$0	\$456,630
FY12 Expenditures	\$214,354	0.0	\$0	\$12,026	\$0	\$202,328
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$254,302	0.0	\$0	\$0	\$0	\$254,302
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$133,696	0.0	\$0	\$14,633	\$0	\$119,063
<b>FY 2012-13 Total Appropriation</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 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$133,696	0.0	\$0	\$14,633	\$0	\$119,063
<b>FY 2013-14 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>
FY14 Common Policy Adjustmt-New Indirect Cost Plan	\$51,930	0.0	\$0	\$44,871	\$0	\$7,059
<b>FY 2013-14 Total Request</b>	<b>\$185,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$59,504</b>	<b>\$0</b>	<b>\$126,122</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Minerals, Program Costs</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
Supplemental Appropriation S.B. 11-147	\$0	0.0	\$0	\$0	\$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 Actual</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
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 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>
FY12 Allocated Pots	\$169,848	0.0	\$0	\$169,848	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$2,305,654</b>	<b>24.1</b>	<b>\$0</b>	<b>\$2,305,654</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$2,305,654	20.4	\$0	\$2,305,654	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>3.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$2,157,524	24.1	\$0	\$2,157,524	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,157,524</b>	<b>24.1</b>	<b>\$0</b>	<b>\$2,157,524</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,907,552</b>	<b>24.1</b>	<b>\$0</b>	<b>\$1,907,552</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$249,972</b>	<b>0.0</b>	<b>\$0</b>	<b>\$249,972</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 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$2,157,524	24.1	\$0	\$2,157,524	\$0	\$0
Special Bill #4 FY14	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$2,157,524</b>	<b>24.1</b>	<b>\$0</b>	<b>\$2,157,524</b>	<b>\$0</b>	<b>\$0</b>
Decision Item R-5 E-Permitting System	\$99,850	0.0	\$0	\$99,850	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$2,257,374</b>	<b>24.1</b>	<b>\$0</b>	<b>\$2,257,374</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$1,907,552</b>	<b>24.1</b>	<b>\$0</b>	<b>\$1,907,552</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$349,822</b>	<b>0.0</b>	<b>\$0</b>	<b>\$349,822</b>	<b>\$0</b>	<b>\$0</b>

<sup>11</sup> Letternote Request: \$99,850 from the Operational Account of the Severance Tax Trust fund was redirected to (C ) Minerals Program Costs in FY 2013-14; the funds will be restored to (B) Inactive Mines, A

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Minerals, Indirect Cost</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$112,421	0.0	\$0	\$112,421	\$0	\$0
Supplemental Appropriation S.B. 11-147	\$0	0.0	\$0	\$0	\$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 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$121,219	0.0	\$0	\$121,219	\$0	\$0
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$121,219	0.0	\$0	\$121,219	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$121,219	0.0	\$0	\$121,219	\$0	\$0
FY12 Expenditures	\$121,219	0.0	\$0	\$121,219	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$127,188	0.0	\$0	\$127,188	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$127,188</b>	<b>0.0</b>	<b>\$0</b>	<b>\$127,188</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$127,188	0.0	\$0	\$127,188	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$127,188</b>	<b>0.0</b>	<b>\$0</b>	<b>\$127,188</b>	<b>\$0</b>	<b>\$0</b>
FY14 Common Policy Adjustmt-New Indirect Cost Plan	\$16,959	0.0	\$0	\$16,959	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$144,147</b>	<b>0.0</b>	<b>\$0</b>	<b>\$144,147</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>(D) Mines Program, Colorado/Federal Mine Safety Program</b>						
<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
Supplemental Appropriation S.B. 11-147	\$0	0.0	\$0	\$0	\$0	\$0
<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
11 <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 Actual</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
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$503,506</b>	<b>5.0</b>	<b>\$0</b>	<b>\$314,785</b>	<b>\$0</b>	<b>\$188,721</b>
FY12 Allocated Pots	\$31,639	0.0	\$0	\$31,639	\$0	\$0
FY12 Federal funds booked in excess of state spend auth	\$200,901	0.0	\$0	\$0	\$0	\$200,901
<b>FY12 Total Available Spending Authority</b>	<b>\$736,046</b>	<b>5.0</b>	<b>\$0</b>	<b>\$346,424</b>	<b>\$0</b>	<b>\$389,622</b>
FY12 Expenditures	\$508,643	3.4	\$0	\$346,424	\$0	\$162,219
11 <b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$227,403</b>	<b>1.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$227,403</b>
<sup>11</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 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$513,045	4.0	\$0	\$324,324	\$0	\$188,721
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$513,045</b>	<b>4.0</b>	<b>\$0</b>	<b>\$324,324</b>	<b>\$0</b>	<b>\$188,721</b>
<b>FY13 Personal Services allocation</b>	<b>\$394,027</b>	<b>4.0</b>	<b>\$0</b>	<b>\$253,079</b>	<b>\$0</b>	<b>\$140,948</b>
<b>FY13 Operating allocation</b>	<b>\$119,018</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,245</b>	<b>\$0</b>	<b>\$47,773</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$513,045	4.0	\$0	\$324,324	\$0	\$188,721
Special Bill #4 FY14	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$513,045</b>	<b>4.0</b>	<b>\$0</b>	<b>\$324,324</b>	<b>\$0</b>	<b>\$188,721</b>
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$513,045</b>	<b>4.0</b>	<b>\$0</b>	<b>\$324,324</b>	<b>\$0</b>	<b>\$188,721</b>
<b>FY14 Personal Services allocation</b>	<b>\$394,027</b>	<b>4.0</b>	<b>\$0</b>	<b>\$253,079</b>	<b>\$0</b>	<b>\$140,948</b>
<b>FY14 Operating allocation</b>	<b>\$119,018</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,245</b>	<b>\$0</b>	<b>\$47,773</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Mines Program, Blaster Certification Program</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
Supplemental Appropriation S.B. 11-147	\$0	0.0	\$0	\$0	\$0	\$0
<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 Actual</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)
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$106,777</b>	<b>1.0</b>	<b>\$0</b>	<b>\$22,275</b>	<b>\$0</b>	<b>\$84,502</b>
FY12 Allocated Pots	\$5,829	0.0	\$0	\$1,224	\$0	\$4,605
<b>FY12 Total Available Spending Authority</b>	<b>\$112,606</b>	<b>1.0</b>	<b>\$0</b>	<b>\$23,499</b>	<b>\$0</b>	<b>\$89,107</b>
FY12 Expenditures	\$112,606	0.9	\$0	\$23,499	\$0	\$89,107
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$108,353	1.0	\$0	\$22,606	\$0	\$85,747
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</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>\$74,380</b>	<b>1.0</b>	<b>\$0</b>	<b>\$15,472</b>	<b>\$0</b>	<b>\$58,908</b>
<b>FY13 Operating allocation</b>	<b>\$33,973</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,134</b>	<b>\$0</b>	<b>\$26,839</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$108,353	1.0	\$0	\$22,606	\$0	\$85,747
Special Bill #4 FY14	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 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 2013-14 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>FY14 Personal Services allocation</b>	<b>\$74,380</b>	<b>1.0</b>	<b>\$0</b>	<b>\$15,472</b>	<b>\$0</b>	<b>\$58,908</b>
<b>FY14 Operating allocation</b>	<b>\$33,973</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,134</b>	<b>\$0</b>	<b>\$26,839</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Mines Program, Indirect Cost Assessment</b>						
<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
Supplemental Appropriation S.B. 11-147	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$32,573</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,802</b>	<b>\$0</b>	<b>\$16,771</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$32,573</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,802</b>	<b>\$0</b>	<b>\$16,771</b>
FY11 Expenditures	\$24,808	0.0	\$0	\$15,802	\$0	\$9,006
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$7,765</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,765</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$28,191	0.0	\$0	\$17,668	\$0	\$10,523
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$28,191</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,668</b>	<b>\$0</b>	<b>\$10,523</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Non-Appr Federal Funds	\$16,460	0.0	\$0	\$0	\$0	\$16,460
<b>FY12 Total Available Spending Authority</b>	<b>\$44,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,668</b>	<b>\$0</b>	<b>\$26,983</b>
FY12 Expenditures	\$35,146	0.0	\$0	\$17,668	\$0	\$17,478
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$9,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,505</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$24,419	0.0	\$0	\$16,682	\$0	\$7,737
<b>FY 2012-13 Total Appropriation</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 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$24,419	0.0	\$0	\$16,682	\$0	\$7,737
<b>FY 2013-14 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>
FY14 Common Policy Adjustmt-New Indirect Cost Plan	(\$584)	0.0	\$0	(\$502)	\$0	(\$82)
<b>FY 2013-14 Total Request</b>	<b>\$23,835</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,180</b>	<b>\$0</b>	<b>\$7,655</b>

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<b>(E) Emergency Response Costs</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
Supplemental Appropriation S.B. 11-147	\$0	0.0	\$0	\$0	\$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>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<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	\$25,000	0.0	\$0	\$25,000	\$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 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 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>
FY12 Expenditures	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2012-13 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>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>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Special Bill #4 FY14	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 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 2013-14 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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 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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**Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Non-Appr American Recovery/Reinvestment Act (ARRA)</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-147	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Non-Appr ARRA Grant	\$578,269	0.0	\$0	\$0	\$0	\$578,269
<b>Final FY 2010-11 Appropriation</b>	\$578,269	0.0	\$0	\$0	\$0	\$578,269
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$578,269	0.0	\$0	\$0	\$0	\$578,269
FY11 Expenditures	\$419,650	0.0	\$0	\$0	\$0	\$419,650
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$158,619	0.0	\$0	\$0	\$0	\$158,619
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Non-Appr ARRA Grant	\$152,568	0.0	\$0	\$0	\$0	\$152,568
<b>FY12 Total Available Spending Authority</b>	\$152,568	0.0	\$0	\$0	\$0	\$152,568
FY12 Expenditures	\$20,085	0.0	\$0	\$0	\$0	\$20,085
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$132,483	0.0	\$0	\$0	\$0	\$132,483
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Non-Appr ARRA Grant	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</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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**Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Non-Appr ARRA Grant	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 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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**Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</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
FY 2010-11 Non-Appr ARRA Grant	\$578,269	0.0	\$0	\$0	\$0	\$578,269
<b>Final FY 2010-11 Appropriation</b>	\$7,682,632	70.9	\$0	\$4,322,869	\$30,000	\$3,329,763
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>	\$10,576,366	70.9	\$0	\$6,410,717	\$30,000	\$4,135,649
FY11 Expenditures	\$7,004,940	51.2	\$0	\$3,615,477	\$0	\$3,389,463
FY11 Roll Forward Expenditures	\$1,205,696	0.0	\$0	\$1,205,696	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$2,365,730	19.7	\$0	\$1,589,544	\$30,000	\$746,186
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$7,716,835	70.9	\$0	\$4,621,452	\$30,000	\$3,065,383
PERA Adjustment, S.B. 11-076	(\$122,966)	0.0	\$0	(\$60,794)	\$0	(\$62,172)
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	(\$273,306)	\$0	\$273,306
<b>Final FY 2011-12 Appropriation</b>	\$7,593,869	70.9	\$0	\$4,287,352	\$30,000	\$3,276,517
FY12 Allocated Pots	\$632,595	0.0	\$0	\$325,699	\$0	\$306,896
FY12 Non-Appr Federal Funds	\$1,001,854	0.0	\$0	\$0	\$0	\$1,001,854
FY12 Non-Appr ARRA Grant	\$152,568	0.0	\$0	\$0	\$0	\$152,568
FY12 Federal funds booked in excess of state spend auth	\$200,901	0.0	\$0	\$0	\$0	\$200,901
FY12 Roll Forward Spending Authority	\$1,588,009	0.0	\$0	\$1,588,009	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$11,169,796	70.9	\$0	\$6,201,060	\$30,000	\$4,938,736
FY12 Expenditures	\$7,263,779	51.6	\$0	\$3,578,472	\$0	\$3,685,307
FY12 Roll Forward Expenditures	\$1,042,025	0.0	\$0	\$1,042,025	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$2,731,510	19.3	\$0	\$1,580,564	\$30,000	\$1,120,947



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**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 Appropriation</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$7,667,742	68.9	\$0	\$4,335,315	\$30,000	\$3,302,427
FY 2012-13 Non-Appr ARRA Grant	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$7,667,742</b>	<b>68.9</b>	<b>\$0</b>	<b>\$4,335,315</b>	<b>\$30,000</b>	<b>\$3,302,427</b>
<b>FY13 Indirect Cost allocation</b>	<b>\$419,495</b>	<b>0.0</b>	<b>\$0</b>	<b>\$186,684</b>	<b>\$0</b>	<b>\$232,811</b>
<b>FY13 Personal Services allocation</b>	<b>\$5,257,094</b>	<b>68.9</b>	<b>\$0</b>	<b>\$2,678,026</b>	<b>\$30,000</b>	<b>\$2,549,068</b>
<b>FY13 Operating allocation</b>	<b>\$1,991,153</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,470,605</b>	<b>\$0</b>	<b>\$520,548</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$7,667,742	68.9	\$0	\$4,335,315	\$30,000	\$3,302,427
FY14 Common Policy Adjustmt-New Indirect Cost Plan	\$79,257	0.0	\$0	\$63,627	\$0	\$15,630
FY 2013-14 Non-Appr ARRA Grant	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item R-5 E-Permitting System	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$7,746,999</b>	<b>68.9</b>	<b>\$0</b>	<b>\$4,398,942</b>	<b>\$30,000</b>	<b>\$3,318,057</b>
<b>FY14 Indirect Cost allocation</b>	<b>\$498,752</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,311</b>	<b>\$0</b>	<b>\$248,441</b>
<b>FY14 Personal Services allocation</b>	<b>\$5,247,244</b>	<b>68.9</b>	<b>\$0</b>	<b>\$2,668,176</b>	<b>\$30,000</b>	<b>\$2,549,068</b>
<b>FY14 Operating allocation</b>	<b>\$2,001,003</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,480,455</b>	<b>\$0</b>	<b>\$520,548</b>

<b>Division of Reclamation, Mining and Safety</b>						
<b>FY 2012-13 Total Appropriation</b>	<b>\$7,667,742</b>	<b>68.9</b>	<b>\$0</b>	<b>\$4,335,315</b>	<b>\$30,000</b>	<b>\$3,302,427</b>
<b>FY 2013-14 Base Request</b>	<b>\$7,746,999</b>	<b>68.9</b>	<b>\$0</b>	<b>\$4,398,942</b>	<b>\$30,000</b>	<b>\$3,318,057</b>
<b>FY 2013-14 Total Request</b>	<b>\$7,746,999</b>	<b>68.9</b>	<b>\$0</b>	<b>\$4,398,942</b>	<b>\$30,000</b>	<b>\$3,318,057</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>1.03%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.47%</b>	<b>0.00%</b>	<b>0.47%</b>

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**(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 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>	\$2,541,852	17.2	\$0	\$1,488,922	\$452,092	\$600,838
FY11 Allocated Pots	\$126,671	0.0	\$0	\$115,714	\$0	\$10,957
<b>FY11 Total Available Spending Authority</b>	\$2,668,523	17.2	\$0	\$1,604,636	\$452,092	\$611,795
FY11 Expenditures	\$1,650,150	9.0	\$0	\$1,314,850	\$143,931	\$191,369
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$1,018,373	8.2	\$0	\$289,786	\$308,161	\$420,426
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$2,511,978	17.2	\$0	\$1,464,341	\$448,881	\$598,756
PERA Adjustment, S.B. 11-076	(\$29,987)	0.0	\$0	(\$25,741)	(\$1,612)	(\$2,634)
<b>Final FY 2011-12 Appropriation</b>	\$2,481,991	17.2	\$0	\$1,438,600	\$447,269	\$596,122
FY12 Allocated Pots	\$127,815	0.0	\$0	\$106,296	\$9,247	\$12,272
<b>FY12 Total Available Spending Authority</b>	\$2,609,806	17.2	\$0	\$1,544,896	\$456,516	\$608,394
FY12 Expenditures	\$1,507,772	7.9	\$0	\$1,002,146	\$220,815	\$284,811
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$1,102,034	9.3	\$0	\$542,750	\$235,701	\$323,583
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,511,978	16.2	\$0	\$1,464,341	\$448,881	\$598,756
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,511,978</b>	<b>16.2</b>	<b>\$0</b>	<b>\$1,464,341</b>	<b>\$448,881</b>	<b>\$598,756</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,962,678</b>	<b>16.2</b>	<b>\$0</b>	<b>\$1,305,081</b>	<b>\$393,384</b>	<b>\$264,213</b>
<b>FY13 Operating allocation</b>	<b>\$549,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$159,260</b>	<b>\$55,497</b>	<b>\$334,543</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 2013-14 Request</b> Final FY 2012-13 Appropriation	\$2,511,978	16.2	\$0	\$1,464,341	\$448,881	\$598,756
<b>FY 2013-14 Base Request</b>	<b>\$2,511,978</b>	<b>16.2</b>	<b>\$0</b>	<b>\$1,464,341</b>	<b>\$448,881</b>	<b>\$598,756</b>
<b>FY 2013-14 Total Request</b>	<b>\$2,511,978</b>	<b>16.2</b>	<b>\$0</b>	<b>\$1,464,341</b>	<b>\$448,881</b>	<b>\$598,756</b>
<b>FY14 Personal Services allocation</b>	<b>\$1,962,678</b>	<b>16.2</b>	<b>\$0</b>	<b>\$1,305,081</b>	<b>\$393,384</b>	<b>\$264,213</b>
<b>FY14 Operating allocation</b>	<b>\$549,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$159,260</b>	<b>\$55,497</b>	<b>\$334,543</b>

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**(3) Geological Survey**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Mineral Resources and Mapping</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>	\$1,442,215	10.5	\$0	\$1,120,299	\$0	\$321,916
FY11 Allocated Pots	\$72,555	0.0	\$0	\$62,638	\$0	\$9,917
<b>FY11 Total Available Spending Authority</b>	\$1,514,770	10.5	\$0	\$1,182,937	\$0	\$331,833
FY11 Expenditures	\$1,246,310	9.3	\$0	\$1,060,504	\$0	\$185,806
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$268,460	1.2	\$0	\$122,433	\$0	\$146,027
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,440,260	10.5	\$0	\$1,117,949	\$0	\$322,311
PERA Adjustment, S.B. 11-076	(\$13,537)	0.0	\$0	(\$11,785)	\$0	(\$1,752)
<b>Final FY 2011-12 Appropriation</b>	\$1,426,723	10.5	\$0	\$1,106,164	\$0	\$320,559
FY12 Allocated Pots	\$88,675	0.0	\$0	\$77,208	\$0	\$11,467
<b>FY12 Total Available Spending Authority</b>	\$1,515,398	10.5	\$0	\$1,183,372	\$0	\$332,026
FY12 Expenditures	\$1,170,869	10.5	\$0	\$1,054,867	\$0	\$116,002
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$344,529	0.0	\$0	\$128,505	\$0	\$216,024
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,440,260	9.5	\$0	\$1,117,949	\$0	\$322,311
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,440,260</b>	<b>9.5</b>	<b>\$0</b>	<b>\$1,117,949</b>	<b>\$0</b>	<b>\$322,311</b>
FY13 Personal Services allocation	\$1,273,626	9.5	\$0	\$977,461	\$0	\$296,165
FY13 Operating allocation	\$166,634	0.0	\$0	\$140,488	\$0	\$26,146

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b> Final FY 2012-13 Appropriation	\$1,440,260	9.5	\$0	\$1,117,949	\$0	\$322,311
<b>FY 2013-14 Base Request</b>	<b>\$1,440,260</b>	<b>9.5</b>	<b>\$0</b>	<b>\$1,117,949</b>	<b>\$0</b>	<b>\$322,311</b>
<b>FY 2013-14 Total Request</b>	<b>\$1,440,260</b>	<b>9.5</b>	<b>\$0</b>	<b>\$1,117,949</b>	<b>\$0</b>	<b>\$322,311</b>
<b>FY14 Personal Services allocation</b>	<b>\$1,273,626</b>	<b>9.5</b>	<b>\$0</b>	<b>\$977,461</b>	<b>\$0</b>	<b>\$296,165</b>
<b>FY14 Operating allocation</b>	<b>\$166,634</b>	<b>0.0</b>	<b>\$0</b>	<b>\$140,488</b>	<b>\$0</b>	<b>\$26,146</b>

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**(3) Geological Survey**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Colorado Avalanche Information Center</b>						
<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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$707,872	8.4	\$0	\$280,750	\$408,935	\$18,187
PERA Adjustment, S.B. 11-076	(\$10,727)	0.0	\$0	(\$4,925)	(\$5,802)	\$0
<b>Final FY 2011-12 Appropriation</b>	\$697,145	8.4	\$0	\$275,825	\$403,133	\$18,187
FY12 Allocated Pots	\$87,022	0.0	\$0	\$33,649	\$52,566	\$807
<b>FY12 Total Available Spending Authority</b>	\$784,167	8.4	\$0	\$309,474	\$455,699	\$18,994
FY12 Expenditures	\$774,502	8.4	\$0	\$309,474	\$451,084	\$13,944
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$9,665	0.0	\$0	\$0	\$4,615	\$5,050
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$708,770	8.4	\$0	\$280,750	\$409,833	\$18,187
<b>FY 2012-13 Total Appropriation</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>\$648,632</b>	<b>8.4</b>	<b>\$0</b>	<b>\$252,488</b>	<b>\$382,739</b>	<b>\$13,405</b>
<b>FY13 Operating allocation</b>	<b>\$60,138</b>	<b>0.0</b>	<b>\$0</b>	<b>\$28,262</b>	<b>\$27,094</b>	<b>\$4,782</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 2013-14 Request</b> Final FY 2012-13 Appropriation	\$708,770	8.4	\$0	\$280,750	\$409,833	\$18,187
<b>FY 2013-14 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 2013-14 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>FY14 Personal Services allocation</b>	<b>\$648,632</b>	<b>8.4</b>	<b>\$0</b>	<b>\$252,488</b>	<b>\$382,739</b>	<b>\$13,405</b>
<b>FY14 Operating allocation</b>	<b>\$60,138</b>	<b>0.0</b>	<b>\$0</b>	<b>\$28,262</b>	<b>\$27,094</b>	<b>\$4,782</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 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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$152,789	0.0	\$0	\$110,548	\$0	\$42,241
<b>Final FY 2011-12 Appropriation</b>	\$152,789	0.0	\$0	\$110,548	\$0	\$42,241
<b>FY12 Total Available Spending Authority</b>	\$152,789	0.0	\$0	\$110,548	\$0	\$42,241
FY12 Expenditures	\$158,082	0.0	\$0	\$110,548	\$0	\$47,534
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$5,293)	0.0	\$0	\$0	\$0	(\$5,293)
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$144,421	0.0	\$0	\$127,706	\$0	\$16,715
<b>FY 2012-13 Total Appropriation</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 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$144,421	0.0	\$0	\$127,706	\$0	\$16,715
Common Policy Adjustment - New Indirect Cost Plan	\$10,204	0.0	\$0	(\$5,881)		\$16,085
<b>FY 2013-14 Base Request</b>	<b>\$154,625</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,825</b>	<b>\$0</b>	<b>\$32,800</b>
<b>FY 2012-13 Total Request</b>	<b>\$154,625</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,825</b>	<b>\$0</b>	<b>\$32,800</b>



**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**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 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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$4,812,899	36.1	\$0	\$2,973,588	\$857,816	\$981,495
PERA Adjustment, S.B. 11-076	(\$54,251)	0.0	\$0	(\$42,451)	(\$7,414)	(\$4,386)
<b>Final FY 2011-12 Appropriation</b>	\$4,758,648	36.1	\$0	\$2,931,137	\$850,402	\$977,109
FY12 Allocated Pots	\$303,512	0.0	\$0	\$217,153	\$61,813	\$24,546
<b>FY12 Total Available Spending Authority</b>	\$5,062,160	36.1	\$0	\$3,148,290	\$912,215	\$1,001,655
FY12 Expenditures	\$3,611,226	26.8	\$0	\$2,477,035	\$671,900	\$462,291
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$1,450,934	9.3	\$0	\$671,255	\$240,315	\$539,364
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,805,429	34.1	\$0	\$2,990,746	\$858,714	\$955,969
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,805,429</b>	<b>34.1</b>	<b>\$0</b>	<b>\$2,990,746</b>	<b>\$858,714</b>	<b>\$955,969</b>
FY13 Personal Services allocation	\$4,029,357	34.1	\$0	\$2,662,736	\$776,123	\$590,498
FY13 Operating allocation	\$776,072	0.0	\$0	\$328,010	\$82,591	\$365,471

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**Schedule 3**

**(3) Geological Survey**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$4,805,429	34.1	\$0	\$2,990,746	\$858,714	\$955,969
Common Policy Adjustment - New Indirect Cost Plan	\$10,204	0.0	\$0	(\$5,881)	\$0	\$16,085
<b>FY 2013-14 Base Request</b>	<b>\$4,815,633</b>	<b>34.1</b>	<b>\$0</b>	<b>\$2,984,865</b>	<b>\$858,714</b>	<b>\$972,054</b>
<b>FY 2013-14 Total Request</b>	<b>\$4,815,633</b>	<b>34.1</b>	<b>\$0</b>	<b>\$2,984,865</b>	<b>\$858,714</b>	<b>\$972,054</b>
<b>FY14 Personal Services allocation</b>	<b>\$4,039,561</b>	<b>34.1</b>	<b>\$0</b>	<b>\$2,656,855</b>	<b>\$776,123</b>	<b>\$606,583</b>
<b>FY14 Operating allocation</b>	<b>\$776,072</b>	<b>0.0</b>	<b>\$0</b>	<b>\$328,010</b>	<b>\$82,591</b>	<b>\$365,471</b>

<b>(3) Geological Survey</b>						
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,805,429</b>	<b>34.1</b>	<b>\$0</b>	<b>\$2,990,746</b>	<b>\$858,714</b>	<b>\$955,969</b>
<b>FY 2013-14 Base Request</b>	<b>\$4,815,633</b>	<b>34.1</b>	<b>\$0</b>	<b>\$2,984,865</b>	<b>\$858,714</b>	<b>\$972,054</b>
<b>FY 2013-14 Total Request</b>	<b>\$4,815,633</b>	<b>34.1</b>	<b>\$0</b>	<b>\$2,984,865</b>	<b>\$858,714</b>	<b>\$972,054</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>0.21%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.20%</b>	<b>0.00%</b>	<b>1.68%</b>

<b>American Recovery and Reinvestment Act (ARRA) Grants</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>
FY11 Expenditures	\$321,472	0.0	\$0	\$0	\$0	\$321,472
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>(\$321,472)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$321,472)</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**Schedule 3**

**(3) Geological Survey**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Actual</b> FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$274,320	0.0	\$0	\$0	\$0	\$274,320
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$274,320)	0.0	\$0	\$0	\$0	(\$274,320)

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**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 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>						
FY11 Allocated Pots	\$574,414	0.0	\$0	\$574,414	\$0	\$0
<b>FY11 Total Available Spending Authority</b>						
FY11 Expenditures	\$6,487,841	67.0	\$0	\$6,487,841	\$0	\$0
FY11 Roll-forward	\$6,432,434	65.2	\$0	\$6,432,434	\$0	\$0
	\$10,000	0.0	\$0	\$10,000	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$45,407	1.8	\$0	\$45,407	\$0	\$0
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$5,812,371	67.0	\$0	\$5,812,371	\$0	\$0
Supplemental Appropriation H.B. 12-1192	\$62,413	0.5	\$0	\$62,413	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>						
FY12 Allocated Pots	\$5,874,784	67.5	\$0	\$5,874,784	\$0	\$0
	\$607,297	0.0	\$0	\$607,297	\$0	\$0
<b>FY12 Total Available Spending Authority</b>						
FY12 Expenditures	\$6,482,081	67.5	\$0	\$6,482,081	\$0	\$0
	\$6,474,256	65.4	\$0	\$6,474,256	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$7,825	2.1	\$0	\$7,825	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,468,382	74.0	\$0	\$6,468,382	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>						
	<b>\$6,468,382</b>	<b>74.0</b>	<b>\$0</b>	<b>\$6,468,382</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY13 Personal Services allocation</b>	<b>74.0</b>	<b>\$0</b>	<b>\$5,840,215</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY13 Operating allocation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$628,167</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**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 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$6,468,382	74.0	\$0	\$6,468,382	\$0	\$0
Deduct one-time operating expenses for FY13 5 new FTE	(\$26,815)	0.0	\$0	(\$26,815)	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$6,441,567</b>	<b>74.0</b>	<b>\$0</b>	<b>\$6,441,567</b>	<b>\$0</b>	<b>\$0</b>
Decision Item R-1 Additional Field, Environmental, and Engineering FTE	\$522,869	5.0	\$0	\$522,869	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$6,964,436</b>	<b>79.0</b>	<b>\$0</b>	<b>\$6,964,436</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$6,213,745</b>	<b>79.0</b>	<b>\$0</b>	<b>\$6,213,745</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$750,691</b>	<b>0.0</b>	<b>\$0</b>	<b>\$750,691</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**Schedule 3**

**(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 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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$96,559	0.0	\$0	\$0	\$0	\$96,559
<b>Final FY 2011-12 Appropriation</b>	\$96,559	2.0	\$0	\$0	\$0	\$96,559
<b>FY12 Total Available Spending Authority</b>	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY12 Expenditures	\$91,217	0.0	\$0	\$0	\$0	\$91,217
FY12 Roll-forward	\$5,342	0.0	\$0	\$0	\$0	\$5,342
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	2.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$96,559	2.0	\$0	\$0	\$0	\$96,559
<b>FY 2012-13 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 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$96,559
<b>FY 2013-14 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 2013-14 Total Request</b>	<b>\$96,559</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,559</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**Schedule 3**

**(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 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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$445,000	0.0	\$0	\$445,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY12 Expenditures	\$286,235	0.0	\$0	\$286,235	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$158,765	0.0	\$0	\$158,765	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$445,000	0.0	\$0	\$445,000	\$0	\$0
<b>FY 2012-13 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 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$445,000	0.0	\$0	\$445,000	\$0	\$0
<b>FY 2013-14 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 2013-14 Total Request</b>	<b>\$445,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$445,000</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**Schedule 3**

**(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 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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$312,033	0.0	\$0	\$312,033	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$312,033	0.0	\$0	\$312,033	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY12 Expenditures	\$311,312	0.0	\$0	\$311,312	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$721	0.0	\$0	\$721	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$312,033	0.0	\$0	\$312,033	\$0	\$0
<b>FY 2012-13 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 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$312,033	0.0	\$0	\$312,033	\$0	\$0
<b>FY 2013-14 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 2013-14 Total Request</b>	<b>\$312,033</b>	<b>0.0</b>	<b>\$0</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**Schedule 3**

**(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 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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY12 Expenditures	\$264,817	0.0	\$0	\$264,817	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$735,183	0.0	\$0	\$735,183	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
<b>FY 2012-13 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 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
<b>FY 2013-14 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 2013-14 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>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**Schedule 3**

**(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 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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$325,000	0.0	\$0	\$325,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY12 Expenditures	\$119,756	0.0	\$0	\$119,756	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$205,244	0.0	\$0	\$205,244	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$325,000	0.0	\$0	\$325,000	\$0	\$0
<b>FY 2012-13 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 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
<b>FY 2013-14 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 2013-14 Total Request</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
<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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$463,897	0.0	\$0	\$456,220	\$0	\$7,677
Increase per Federal Grant Award	\$3,283	0.0	\$0	\$0	\$0	\$3,283
<b>Final FY 2011-12 Appropriation</b>	\$467,180	0.0	\$0	\$456,220	\$0	\$10,960
<b>FY12 Total Available Spending Authority</b>	\$467,180	0.0	\$0	\$456,220	\$0	\$10,960
FY12 Expenditures	\$463,134	0.0	\$0	\$456,220	\$0	\$6,914
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$4,046	0.0	\$0	\$0	\$0	\$4,046
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$398,528	0.0	\$0	\$393,108	\$0	\$5,420
<b>FY 2012-13 Total Appropriation</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 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$398,528	0.0	\$0	\$393,108	\$0	\$5,420
Common Policy Adjustment-New Indirect Cost Plan	\$37,502	0.0	\$0	\$36,656	\$0	\$846
<b>FY 2013-14 Base Request</b>	<b>\$436,030</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,764</b>	<b>\$0</b>	<b>\$6,266</b>
<b>FY 2013-14 Total Request</b>	<b>\$436,030</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,764</b>	<b>\$0</b>	<b>\$6,266</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>Division Total</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>	\$8,778,894	69.0	\$0	\$8,676,437	\$0	\$102,457
FY11 Allocated Pots	\$574,414	0.0	\$0	\$574,414	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$9,353,308	69.0	\$0	\$9,250,851	\$0	\$102,457
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>	\$1,681,941	3.8	\$0	\$1,683,219	\$0	(\$1,278)
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$8,454,860	67.0	\$0	\$8,350,624	\$0	\$104,236
Supplemental Appropriation H.B. 12-1192	\$62,413	0.0	\$0	\$62,413	\$0	\$0
Increase per Federal Grant Award	\$3,283	0.0	\$0	\$0	\$0	\$3,283
<b>Final FY 2011-12 Appropriation</b>	\$8,520,556	67.0	\$0	\$8,413,037	\$0	\$107,519
FY12 Allocated Pots	\$607,297	0.0	\$0	\$607,297	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$9,127,853	67.0	\$0	\$9,020,334	\$0	\$107,519
FY12 Expenditures	\$8,010,727	65.4	\$0	\$7,912,596	\$0	\$98,131
FY12 Roll-forward	\$5,342	0.0	\$0	\$0	\$0	\$5,342
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$1,111,784	4.1	\$0	\$1,107,738	\$0	\$4,046
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,045,502	76.0	\$0	\$8,943,523	\$0	\$101,979
<b>FY 2012-13 Total Appropriation</b>	<b>\$9,045,502</b>	<b>76.0</b>	<b>\$0</b>	<b>\$8,943,523</b>	<b>\$0</b>	<b>\$101,979</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>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$9,045,502	76.0	\$0	\$8,943,523	\$0	\$101,979
Deduct one-time operating expenses for FY13 5 new FTE	(\$26,815)	0.0	\$0	(\$26,815)	\$0	\$0
Common Policy Adjustment-New Indirect Cost Plan	\$37,502	0.0	\$0	\$36,656	\$0	\$846
<b>FY 2013-14 Base Request</b>	<b>\$9,056,189</b>	<b>76.0</b>	<b>\$0</b>	<b>\$8,953,364</b>	<b>\$0</b>	<b>\$102,825</b>
Decision Item R-1 Additional Field, Environmental, and Engineering FTE	\$522,869	5.0	\$0	\$522,869	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$9,579,058</b>	<b>81.0</b>	<b>\$0</b>	<b>\$9,476,233</b>	<b>\$0</b>	<b>\$102,825</b>

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

<b>FY 2012-13 Total Appropriation</b>	<b>\$9,045,502</b>	<b>76.0</b>	<b>\$0</b>	<b>\$8,943,523</b>	<b>\$0</b>	<b>\$101,979</b>
<b>FY 2013-14 Base Request</b>	<b>\$9,056,189</b>	<b>76.0</b>	<b>\$0</b>	<b>\$8,953,364</b>	<b>\$0</b>	<b>\$102,825</b>
<b>FY 2013-14 Total Request</b>	<b>\$9,579,058</b>	<b>81.0</b>	<b>\$0</b>	<b>\$9,476,233</b>	<b>\$0</b>	<b>\$102,825</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>5.90%</b>	<b>6.58%</b>	<b>0.00%</b>	<b>5.96%</b>	<b>0.00%</b>	<b>0.83%</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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**State Board of Land Commissioners**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Program Cost</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
<b>Final FY 2010-11 Appropriation</b>						
FY11 Allocated Pots	\$314,229	0.0	\$0	\$314,229	\$0	\$0
<b>FY11 Total Available Spending Authority</b>						
FY11 Expenditures	\$3,970,241	35.6	\$0	\$3,970,241	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>						
	\$19,318	1.4	\$0	\$19,318	\$0	\$0
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$3,702,589	37.0	\$0	\$3,702,589	\$0	\$0
PERA SWAP SB 11-076	(\$59,882)	0.0	\$0	(\$59,882)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>						
FY12 Allocated Pots	\$307,501	0.0	\$0	\$307,501	\$0	\$0
<b>FY12 Total Available Spending Authority</b>						
FY12 Expenditures	\$3,932,227	36.8	\$0	\$3,932,227	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>						
	\$17,981	0.2	\$0	\$17,981	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,796,994	37.0	\$0	\$3,796,994	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>						
	<b>\$3,796,994</b>	<b>37.0</b>	<b>\$0</b>	<b>\$3,796,994</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>						
	<b>\$3,235,586</b>	<b>37.0</b>	<b>\$0</b>	<b>\$3,235,586</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>						
	<b>\$561,408</b>	<b>0.0</b>	<b>\$0</b>	<b>\$561,408</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$3,796,994	37.0	\$0	\$3,796,994	\$0	\$0
<b>FY 2013-14 Base Request</b>						
Decision Item R-2 Minerals Field Coordinator	\$69,346	1.0	\$0	\$69,346	\$0	\$0
Decision Item R-7 Strategic Business Initiatives	\$370,545	2.0	\$0	\$370,545	\$0	\$0
<b>FY 2013-14 Total Request</b>						
	<b>\$4,236,885</b>	<b>40.0</b>	<b>\$0</b>	<b>\$4,236,885</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>						
	<b>\$2,839,640</b>	<b>40.0</b>	<b>\$0</b>	<b>\$2,839,640</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>						
	<b>\$1,397,245</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,397,245</b>	<b>\$0</b>	<b>\$0</b>

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**State Board of Land Commissioners**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Program Damage and Enhancement Costs</b>						
<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
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$225,000	0.0	\$0	\$0	\$225,000	\$0
<b>Final FY 2011-12 Appropriation</b>	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY12 Expenditures	\$209,145	0.0	\$0	\$0	\$209,145	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$15,855	0.0	\$0	\$0	\$15,855	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$225,000	0.0	\$0	\$0	\$225,000	\$0
<b>FY 2012-13 Total Appropriation</b>	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$225,000	0.0	\$0	\$0	\$225,000	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$225,000	0.0	\$0	\$0	\$225,000	\$0
<b>FY 2013-14 Base Request</b>	\$225,000	0.0	\$0	\$0	\$225,000	\$0
<b>FY 2013-14 Total Request</b>	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$225,000	0.0	\$0	\$0	\$225,000	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Asset Management System Upgrade</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>	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$750,000	0.0	\$0	\$750,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$750,000	0.0	\$0	\$750,000	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$750,000	0.0	\$0	\$750,000	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$750,000	0.0	\$0	\$750,000	\$0	\$0



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**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 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>						
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>						
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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$189,581	0.0	\$0	\$189,581	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>						
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>						
FY12 Expenditures	\$189,581	0.0	\$0	\$189,581	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>						
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$202,527	0.0	\$0	\$202,527	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>						
FY13 Personal Services allocation	\$202,527	0.0	\$0	\$202,527	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$202,527	0.0	\$0	\$202,527	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$22,432	0.0	\$0	\$22,432	\$0	\$0
<b>FY 2013-14 Base Request</b>						
	\$224,959	0.0	\$0	\$224,959	\$0	\$0
<b>FY 2013-14 Total Request</b>						
	\$224,959	0.0	\$0	\$224,959	\$0	\$0
FY14 Personal Services allocation	\$224,959	0.0	\$0	\$224,959	\$0	\$0
FY14 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>Division Total</b>						
<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
<b>Final FY 2010-11 Appropriation</b>	\$4,078,323	37.0	\$0	\$3,853,323	\$225,000	\$0
FY11 Allocated Pots	\$314,229	0.0	\$0	\$314,229	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$4,392,552	37.0	\$0	\$4,167,552	\$225,000	\$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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$4,117,170	37.0	\$0	\$3,892,170	\$225,000	\$0
PERA SWAP SB 11-076	(\$59,882)	0.0	\$0	(\$59,882)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$4,057,288	37.0	\$0	\$3,832,288	\$225,000	\$0
FY12 Allocated Pots	\$307,501	0.0	\$0	\$307,501	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$4,364,789	37.0	\$0	\$4,139,789	\$225,000	\$0
FY12 Expenditures	\$4,330,953	36.8	\$0	\$4,121,808	\$209,145	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$33,836	0.2	\$0	\$17,981	\$15,855	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,974,521	37.0	\$0	\$4,749,521	\$225,000	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,974,521</b>	<b>37.0</b>	<b>\$0</b>	<b>\$4,749,521</b>	<b>\$225,000</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$3,438,113</b>	<b>37.0</b>	<b>\$0</b>	<b>\$3,438,113</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$1,536,408</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,311,408</b>	<b>\$225,000</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$4,974,521	37.0	\$0	\$4,749,521	\$225,000	\$0
<b>FY 2013-14 Base Request</b>	<b>\$4,996,953</b>	<b>37.0</b>	<b>\$0</b>	<b>\$4,771,953</b>	<b>\$225,000</b>	<b>\$0</b>
Decision Item R-2 Minerals Field Coordinator	\$69,346	1.0	\$0	\$69,346	\$0	\$0
Decision Item R-7 Strategic Business Initiatives	\$370,545	2.0	\$0	\$370,545	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$5,436,844</b>	<b>40.0</b>	<b>\$0</b>	<b>\$5,211,844</b>	<b>\$225,000</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$3,064,599</b>	<b>40.0</b>	<b>\$0</b>	<b>\$3,064,599</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$2,372,245</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,147,245</b>	<b>\$225,000</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**Schedule 3**

**State Board of Land Commissioners**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>State Board of Land Commissioners</b>						
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,974,521</b>	<b>37.0</b>	<b>\$0</b>	<b>\$4,749,521</b>	<b>\$225,000</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$4,996,953</b>	<b>37.0</b>	<b>\$0</b>	<b>\$4,771,953</b>	<b>\$225,000</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$5,436,844</b>	<b>40.0</b>	<b>\$0</b>	<b>\$5,211,844</b>	<b>\$225,000</b>	<b>\$0</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>9.29%</b>	<b>8.11%</b>	<b>0.00%</b>	<b>9.73%</b>	<b>0.00%</b>	<b>0.00%</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Parks and Outdoor Recreation (1) State Park Operations</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>
Non Appropriated (GOCO Actual Reimbursement)	\$3,884,990	0.0	\$0	\$3,884,990		
FY11 Allocated Pots	\$2,122,336	0.0	\$395,955	\$1,726,381	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$30,452,907</b>	<b>255.7</b>	<b>\$2,026,688</b>	<b>\$27,980,830</b>	<b>\$0</b>	<b>\$445,389</b>
FY11 Expenditures	\$28,491,435	248.2	\$2,026,688	\$26,028,384	\$0	\$436,363
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1,961,472</b>	<b>7.5</b>	<b>\$0</b>	<b>\$1,952,446</b>	<b>\$0</b>	<b>\$9,026</b>
<b>FY 2011-12 Actual</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>Final FY 2011-12 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>
Non Appropriated Cash and Federal Adjustment	\$6,157,859	0.0	\$0	\$5,834,102	\$0	\$323,757
FY12 Allocated Pots	\$2,231,016	0.0	\$0	\$2,231,016	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$31,714,053</b>	<b>247.3</b>	<b>\$0</b>	<b>\$30,951,588</b>	<b>\$0</b>	<b>\$762,465</b>
FY12 Expenditures	\$29,410,326	242.8	\$0	\$29,028,901	\$0	\$381,425
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$2,303,727</b>	<b>4.5</b>	<b>\$0</b>	<b>\$1,922,687</b>	<b>\$0</b>	<b>\$381,040</b>
<b>FY 2012-13 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$27,843,829	266.3	\$0	\$27,405,121	\$0	\$438,708
Special Bill HB12-1317 Parks and Wildlife Commission	(\$6,448)	0.0	\$0	(\$6,448)	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$27,837,381</b>	<b>266.3</b>	<b>\$0</b>	<b>\$27,398,673</b>	<b>\$0</b>	<b>\$438,708</b>
<b>FY13 Personal Services allocation</b>	<b>\$21,486,136</b>	<b>266.3</b>	<b>\$0</b>	<b>\$21,047,428</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>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**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 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$27,837,381	266.3	\$0	\$27,398,673	\$0	\$438,708
<b>FY 2013-14 Base Request</b>	<b>\$27,837,381</b>	<b>266.3</b>	<b>\$0</b>	<b>\$27,398,673</b>	<b>\$0</b>	<b>\$438,708</b>
Decision Item R-10 OIT Staffing Correction	(\$77,358)	(1.0)	\$0	(\$77,358)	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$27,760,023</b>	<b>265.3</b>	<b>\$0</b>	<b>\$27,321,315</b>	<b>\$0</b>	<b>\$438,708</b>
<b>FY14 Personal Services allocation</b>	<b>\$21,408,778</b>	<b>265.3</b>	<b>\$0</b>	<b>\$20,970,070</b>	<b>\$0</b>	<b>\$438,708</b>
<b>FY14 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>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Old Long Bill Line Item (B) Great Outdoor Colorado Board Grants to State Parks, Land and Water Protection</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>	\$709,000	2.0	\$0	\$709,000	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$709,000	2.0	\$0	\$709,000	\$0	\$0
Non-Appropriated Adjustments (for Information Only)	(\$709,000)	0.0	\$0	(\$709,000)	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	2.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$709,000	2.0	\$0	\$709,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$709,000	2.0	\$0	\$709,000	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$709,000	2.0	\$0	\$709,000	\$0	\$0
Non-Appropriated Adjustments (for Information Only)	(\$709,000)	(2.0)	\$0	(\$709,000)	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</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>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 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 2013-14**

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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>Old Long Bill Line Item (B) Great Outdoor Colorado Board Grants to State Parks, Operations and Maintenance</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>	\$1,969,000	14.5	\$0	\$1,969,000	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$1,969,000	14.5	\$0	\$1,969,000	\$0	\$0
Non-Appropriated Adjustments (for Information Only)	(\$1,969,000)	(14.5)	\$0	(\$1,969,000)	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,969,000	14.5	\$0	\$1,969,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,969,000	14.5	\$0	\$1,969,000	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$1,969,000	14.5	\$0	\$1,969,000	\$0	\$0
Non-Appropriated Adjustments (for Information Only)	(\$1,969,000)	(14.5)	\$0	(\$1,969,000)	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</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>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 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 2013-14**

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Old Long Bill Line Item (B) Great Outdoor Colorado Board Grants to State Parks, Statewide Programs</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>	\$1,657,000	6.0	\$0	\$1,657,000	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$1,657,000	6.0	\$0	\$1,657,000	\$0	\$0
Non-Appropriated Adjustments (for Information Only)	(\$1,657,000)	(6.0)	\$0	(\$1,657,000)	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,657,000	6.0	\$0	\$1,657,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,657,000	6.0	\$0	\$1,657,000	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$1,657,000	6.0	\$0	\$1,657,000	\$0	\$0
Non-Appropriated Adjustments (for Information Only)	(\$1,657,000)	(6.0)	\$0	(\$1,657,000)	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</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
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0



**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Old Long Bill Line Item (B) Great Outdoor Colorado Board Grants to State Parks (Subtotal)</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>	\$4,335,000	22.5	\$0	\$4,335,000	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$4,335,000	22.5	\$0	\$4,335,000	\$0	\$0
Non-Appropriated Adjustments (for Information Only)	(\$4,335,000)	(22.5)	\$0	(\$4,335,000)	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,335,000	22.5	\$0	\$4,335,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$4,335,000	22.5	\$0	\$4,335,000	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$4,335,000	22.5	\$0	\$4,335,000	\$0	\$0
Non-Appropriated Adjustments (for Information Only)	(\$4,335,000)	(22.5)	\$0	(\$4,335,000)	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</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>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 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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**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, Snowmobile Program</b>						
<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 Actual</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>Final FY 2011-12 Appropriation</b>	\$999,848	1.3	\$0	\$999,848	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$999,848	1.3	\$0	\$999,848	\$0	\$0
FY12 Expenditures	\$818,886	1.2	\$0	\$818,886	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$180,962	0.1	\$0	\$180,962	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$1,000,924	1.3	\$0	\$1,000,924	\$0	\$0
<b>FY 2012-13 Total Appropriation</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>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$1,000,924	1.3	\$0	\$1,000,924	\$0	\$0
<b>FY 2013-14 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 2013-14 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>FY14 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>FY14 Operating allocation</b>	<b>\$932,430</b>	<b>0.0</b>	<b>\$0</b>	<b>\$932,430</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, River Outfitters Regulation</b>						
<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	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$74,466	0.0	\$0	\$74,466	\$0	\$0
FY11 Expenditures	\$71,027	0.0	\$0	\$71,027	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$3,439	0.0	\$0	\$3,439	\$0	\$0
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$142,966	0.5	\$0	\$142,966	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$142,966	0.5	\$0	\$142,966	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$142,966	0.5	\$0	\$142,966	\$0	\$0
FY12 Expenditures	\$103,988	0.4	\$0	\$103,988	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$38,978	0.1	\$0	\$38,978	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$142,966	0.5	\$0	\$142,966	\$0	\$0
<b>FY 2012-13 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>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>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$142,966	0.5	\$0	\$142,966	\$0	\$0
<b>FY 2013-14 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 2013-14 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>FY14 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>FY14 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>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, Off-Highway Vehicles Program</b>						
<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	\$16,732	0.0	\$0	\$16,732	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$548,732	3.0	\$0	\$548,732	\$0	\$0
FY11 Expenditures	\$548,732	3.0	\$0	\$548,732	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</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>Final FY 2011-12 Appropriation</b>	\$529,265	3.0	\$0	\$529,265	\$0	\$0
FY12 Allocated Pots	\$23,324	0.0	\$0	\$23,324	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$552,589	3.0	\$0	\$552,589	\$0	\$0
FY12 Expenditures	\$446,864	3.0	\$0	\$446,864	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$105,725	0.0	\$0	\$105,725	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$532,501	3.0	\$0	\$532,501	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	\$532,501	3.0	\$0	\$532,501	\$0	\$0
<b>FY13 Personal Services allocation</b>	\$225,157	3.0	\$0	\$225,157	\$0	\$0
<b>FY13 Operating allocation</b>	\$307,344	0.0	\$0	\$307,344	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$532,501	3.0	\$0	\$532,501	\$0	\$0
<b>FY 2013-14 Base Request</b>	\$532,501	3.0	\$0	\$532,501	\$0	\$0
<b>FY 2013-14 Total Request</b>	\$532,501	3.0	\$0	\$532,501	\$0	\$0
<b>FY14 Personal Services allocation</b>	\$225,157	3.0	\$0	\$225,157	\$0	\$0
<b>FY14 Operating allocation</b>	\$307,344	0.0	\$0	\$307,344	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, Off-Highway Vehicle Grants</b>						
<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 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
* Prior Years Available Spending Authority	\$5,163,573	0.0	\$0	\$5,163,573	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$9,163,573	0.0	\$0	\$9,163,573	\$0	\$0
FY12 Expenditures	\$3,240,154	0.0	\$0	\$3,240,154	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$5,923,419	0.0	\$0	\$5,923,419	\$0	\$0
* Per footnote 46 in S.B. 11-209 the appropriation to this line item is to remain available until the completion of all funded projects or 3 state fiscal years, whichever comes first.						
<b>FY 2012-13 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<b>FY 2012-13 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>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>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<b>FY 2013-14 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 2013-14 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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 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>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, Federal Grants</b>						
<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 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$750,000	0.0	\$0	\$0	\$0	\$750,000
<b>Final FY 2011-12 Appropriation</b>	\$750,000	0.0	\$0	\$0	\$0	\$750,000
Non Appropriated Cash and Federal Adjustment	\$1,156,884	0.0	\$0	\$0	\$0	\$1,156,884
<b>FY12 Total Available Spending Authority</b>	\$1,906,884	0.0	\$0	\$0	\$0	\$1,906,884
FY12 Expenditures	\$719,084	0.0	\$0	\$0	\$0	\$719,084
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$1,187,800	0.0	\$0	\$0	\$0	\$1,187,800
<b>FY 2012-13 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$750,000	0.0	\$0	\$0	\$0	\$750,000
<b>FY 2012-13 Total Appropriation</b>	\$750,000	0.0	\$0	\$0	\$0	\$750,000
<b>FY13 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Operating allocation</b>	\$750,000	0.0	\$0	\$0	\$0	\$750,000
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$750,000	0.0	\$0	\$0	\$0	\$750,000
<b>FY 2013-14 Base Request</b>	\$750,000	0.0	\$0	\$0	\$0	\$750,000
<b>FY 2013-14 Total Request</b>	\$750,000	0.0	\$0	\$0	\$0	\$750,000
<b>FY14 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Operating allocation</b>	\$750,000	0.0	\$0	\$0	\$0	\$750,000

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, S.B. 03-290, Enterprise Fund</b>						
<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 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Statutory Authority Increase for FY 2011-12	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY12 Expenditures	\$276,746	0.0	\$0	\$276,746	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$23,254	0.0	\$0	\$23,254	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY13 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Operating allocation</b>	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2013-14 Base Request</b>	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2013-14 Total Request</b>	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY14 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Operating allocation</b>	\$200,000	0.0	\$0	\$200,000	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Old Long Bill Line Item (C) Special Purpose Parks and Outdoor Recreation Programs, System Operations and Support</b>						
<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 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$661,500	0.0	\$0	\$661,500	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$661,500	0.0	\$0	\$661,500	\$0	\$0
Non Appropriated Cash and Federal Adjustment	\$250,000	0.0	\$0	\$250,000	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$911,500	0.0	\$0	\$911,500	\$0	\$0
FY12 Expenditures	\$732,605	0.0	\$0	\$732,605	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$178,895	0.0	\$0	\$178,895	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 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>Old Long Bill Line Item (C) Special Purpose Parks and Outdoor Recreation Programs, Connectivity at State Parks</b>						
<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 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$370,000	0.0	\$0	\$370,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$370,000	0.0	\$0	\$370,000	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$370,000	0.0	\$0	\$370,000	\$0	\$0
FY12 Expenditures	\$219,644	0.0	\$0	\$219,644	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$150,356	0.0	\$0	\$150,356	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</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>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 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>Old Long Bill Line Item (C) Special Purpose Parks and Outdoor Recreation Programs, Asset Management</b>						
<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 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$270,000	0.0	\$0	\$270,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$270,000	0.0	\$0	\$270,000	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$270,000	0.0	\$0	\$270,000	\$0	\$0
FY12 Expenditures	\$159,316	0.0	\$0	\$159,316	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$110,684	0.0	\$0	\$110,684	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</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>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 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>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, Information Technology</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>	\$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 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$1,301,500	0.0	\$0	\$1,301,500	\$0	\$0
<b>FY 2012-13 Total Appropriation</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
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$1,301,500	0.0	\$0	\$1,301,500	\$0	\$0
<b>FY 2013-14 Base 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>
<b>FY 2013-14 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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 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>Old Long Bill Line Item (C) Special Purpose Parks and Outdoor Recreation Programs, Law Enforcement Equipment</b>						
<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 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</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>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 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>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, Natural Resource Protection</b>						
<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 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
<b>Final FY 2011-12 Appropriation</b>	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
Non Appropriated Cash and Federal Adjustment	\$1,033,983	0.0	\$0	\$1,011,525	\$0	\$22,458
<b>FY12 Total Available Spending Authority</b>	\$1,633,983	0.0	\$0	\$1,161,525	\$0	\$472,458
FY12 Expenditures	\$593,852	0.0	\$0	\$571,394	\$0	\$22,458
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$1,040,131	0.0	\$0	\$590,131	\$0	\$450,000
<b>FY 2012-13 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
<b>FY 2012-13 Total Appropriation</b>	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
<b>FY 2013-14 Base Request</b>	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
<b>FY 2013-14 Total Request</b>	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, Miscellaneous Small Projects</b>						
<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 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Non Appropriated Cash and Federal Adjustment	\$2,146,882	0.0	\$0	\$2,146,882	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$4,146,882	0.0	\$0	\$4,146,882	\$0	\$0
FY12 Expenditures	\$2,356,479	0.0	\$0	\$2,356,479	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$1,790,403	0.0	\$0	\$1,790,403	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY 2012-13 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>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>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY 2013-14 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 2013-14 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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 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>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, Trail Grants</b>						
<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 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
<b>Final FY 2011-12 Appropriation</b>	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
Non Appropriated Cash and Federal Adjustment	\$3,943,557	0.0	\$0	\$763,065	\$0	\$3,180,492
<b>FY12 Total Available Spending Authority</b>	\$6,143,557	0.0	\$0	\$2,563,065	\$0	\$3,580,492
FY12 Expenditures	\$1,264,283	0.0	\$0	\$643,743	\$0	\$620,540
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$4,879,274	0.0	\$0	\$1,919,322	\$0	\$2,959,952
<b>FY 2012-13 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
<b>FY 2012-13 Total Appropriation</b>	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
<b>FY 2013-14 Base Request</b>	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
<b>FY 2013-14 Total Request</b>	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, Aquatic Nuisance Species</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>	\$2,675,502	7.0	\$0	\$2,675,502	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$2,675,502	7.0	\$0	\$2,675,502	\$0	\$0
FY11 Expenditures	\$2,067,497	6.0	\$0	\$2,067,497	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$608,005	1.0	\$0	\$608,005	\$0	\$0
<b>FY 2011-12 Actual</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>Final FY 2011-12 Appropriation</b>	\$2,677,067	7.0	\$0	\$2,677,067	\$0	\$0
Non Appropriated Cash and Federal Adjustment	\$2,413,838	0.0	\$0	\$2,413,838	\$0	\$0
FY12 Allocated Pots	\$45,309	0.0	\$0	\$45,309	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$5,136,214	7.0	\$0	\$5,136,214	\$0	\$0
FY12 Expenditures	\$2,014,796	4.8	\$0	\$2,014,796	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$3,121,418	2.2	\$0	\$3,121,418	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$2,684,673	7.0	\$0	\$2,684,673	\$0	\$0
<b>FY 2012-13 Total Appropriation</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>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$2,684,673	7.0	\$0	\$2,684,673	\$0	\$0
<b>FY 2013-14 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 2013-14 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>FY14 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>FY14 Operating allocation</b>	<b>\$736,919</b>	<b>0.0</b>	<b>\$0</b>	<b>\$736,919</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) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, Indirect Cost Assessment</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,352,541	0.0	\$0	\$1,273,641	\$0	\$78,900
<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 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,630,268	0.0	\$0	\$1,583,099	\$0	\$47,169
<b>Final FY 2011-12 Appropriation</b>	\$1,630,268	0.0	\$0	\$1,583,099	\$0	\$47,169
Federal Fund Adjustment for FY 2011-12	\$397,395	0.0	\$0	\$0	\$0	\$397,395
<b>FY12 Total Available Spending Authority</b>	\$2,027,663	0.0	\$0	\$1,583,099	\$0	\$444,564
FY12 Expenditures	\$1,811,853	0.0	\$0	\$1,583,099	\$0	\$228,754
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$215,810	0.0	\$0	\$0	\$0	\$215,810
<b>FY 2012-13 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$1,630,331	0.0	\$0	\$1,585,363	\$0	\$44,968
<b>FY 2012-13 Total Appropriation</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>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$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)
<b>FY 2013-14 Base Request</b>	<b>\$1,777,457</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,739,891</b>	<b>\$0</b>	<b>\$37,566</b>
<b>FY 2013-14 Total Request</b>	<b>\$1,777,457</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,739,891</b>	<b>\$0</b>	<b>\$37,566</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$1,777,457</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,739,891</b>	<b>\$0</b>	<b>\$37,566</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs (Subtotal)</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>	\$16,987,832	11.3	\$0	\$15,040,416	\$0	\$1,947,416
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	\$16,732	0.0	\$0	\$16,732	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$17,401,090	11.3	\$0	\$15,247,148	\$0	\$2,153,942
FY11 Expenditures	\$14,638,494	10.0	\$0	\$13,237,927	\$0	\$1,400,567
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$2,762,596	1.3	\$0	\$2,009,221	\$0	\$753,375
<b>FY 2011-12 Actual</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>Final FY 2011-12 Appropriation</b>	\$17,030,914	11.8	\$0	\$15,383,745	\$0	\$1,647,169
Federal Fund Adjustment for FY 2011-12	\$397,395	0.0	\$0	\$0	\$0	\$397,395
Non Appropriated Cash and Federal Adjustment	\$10,945,144	0.0	\$0	\$6,585,310	\$0	\$4,359,834
Statutory Authority Increase for FY 2011-12	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Prior Years Available Spending Authority	\$5,163,573	0.0	\$0	\$5,163,573	\$0	\$0
FY12 Allocated Pots	\$68,633	0.0	\$0	\$68,633	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$33,705,659	11.8	\$0	\$27,301,261	\$0	\$6,404,398
FY12 Expenditures	\$14,758,550	9.4	\$0	\$13,167,714	\$0	\$1,590,836
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$18,947,109	2.4	\$0	\$14,133,547	\$0	\$4,813,562
<b>FY 2012-13 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$17,042,895	11.8	\$0	\$15,397,927	\$0	\$1,644,968
<b>FY 2012-13 Total Appropriation</b>	\$17,042,895	11.8	\$0	\$15,397,927	\$0	\$1,644,968
FY13 Personal Services allocation	\$2,341,351	11.8	\$0	\$2,341,351	\$0	\$0
FY13 Operating allocation	\$14,701,544	0.0	\$0	\$13,056,576	\$0	\$1,644,968

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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 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$17,042,895	11.8	\$0	\$15,397,927	\$0	\$1,644,968
Common Policy Adjustment - New Indirect Cost Plan	\$147,126	0.0	\$0	\$154,528	\$0	(\$7,402)
<b>FY 2013-14 Base Request</b>	<b>\$17,190,021</b>	<b>11.8</b>	<b>\$0</b>	<b>\$15,552,455</b>	<b>\$0</b>	<b>\$1,637,566</b>
<b>FY 2013-14 Total Request</b>	<b>\$17,190,021</b>	<b>11.8</b>	<b>\$0</b>	<b>\$15,552,455</b>	<b>\$0</b>	<b>\$1,637,566</b>
<b>FY14 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>FY14 Operating allocation</b>	<b>\$14,848,670</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,211,104</b>	<b>\$0</b>	<b>\$1,637,566</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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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 (1) and (2))</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>	\$45,768,413	289.5	\$1,630,733	\$41,744,875	\$0	\$2,392,805
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
Non Appropriated (GOCO Actual Reimbursement)	\$3,884,990	0.0	\$0	\$3,884,990	\$0	\$0
FY11 Allocated Pots	\$2,139,068	0.0	\$395,955	\$1,743,113	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$47,853,997	267.0	\$2,026,688	\$43,227,978	\$0	\$2,599,331
FY11 Expenditures	\$43,129,929	258.2	\$2,026,688	\$39,266,311	\$0	\$1,836,930
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$4,724,068	8.8	\$0	\$3,961,667	\$0	\$762,401
<b>FY 2011-12 Actual</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>Final FY 2011-12 Appropriation</b>	\$44,691,092	281.6	\$0	\$42,605,215	\$0	\$2,085,877
Federal Fund Adjustment for FY 2011-12	\$397,395	0.0	\$0	\$0	\$0	\$397,395
Statutory Authority Increase for FY 2011-12	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Non-Appropriated Adjustments (for Information Only)	(\$4,335,000)	(22.5)	\$0	(\$4,335,000)	\$0	\$0
Non Appropriated Cash and Federal Adjustment	\$17,103,003	0.0	\$0	\$12,419,412	\$0	\$4,683,591
Prior Years Available Spending Authority	\$5,163,573	0.0	\$0	\$5,163,573	\$0	\$0
FY12 Allocated Pots	\$2,299,649	0.0	\$0	\$2,299,649	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$65,419,712	259.1	\$0	\$58,252,849	\$0	\$7,166,863
FY12 Expenditures	\$44,168,876	252.2	\$0	\$42,196,615	\$0	\$1,972,261
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$21,250,836	6.9	\$0	\$16,056,234	\$0	\$5,194,602

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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 Appropriation</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$44,886,724	278.1	\$0	\$42,803,048	\$0	\$2,083,676
Special Bill HB12-1317 Parks and Wildlife Commission	(\$6,448)	0.0	\$0	(\$6,448)	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$44,880,276</b>	<b>278.1</b>	<b>\$0</b>	<b>\$42,796,600</b>	<b>\$0</b>	<b>\$2,083,676</b>
<b>FY13 Personal Services allocation</b>	<b>\$23,827,487</b>	<b>278.1</b>	<b>\$0</b>	<b>\$23,388,779</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>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$44,880,276	278.1	\$0	\$42,796,600	\$0	\$2,083,676
Common Policy Adjustment - New Indirect Cost Plan	\$147,126	0.0	\$0	\$154,528	\$0	(\$7,402)
<b>FY 2013-14 Base Request</b>	<b>\$45,027,402</b>	<b>278.1</b>	<b>\$0</b>	<b>\$42,951,128</b>	<b>\$0</b>	<b>\$2,076,274</b>
Decision Item R-10 OIT Staffing Correction	(\$77,358)	(1.0)	\$0	(\$77,358)	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$44,950,044</b>	<b>277.1</b>	<b>\$0</b>	<b>\$42,873,770</b>	<b>\$0</b>	<b>\$2,076,274</b>
<b>FY14 Personal Services allocation</b>	<b>\$23,750,129</b>	<b>277.1</b>	<b>\$0</b>	<b>\$23,311,421</b>	<b>\$0</b>	<b>\$438,708</b>
<b>FY14 Operating allocation</b>	<b>\$21,199,915</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,562,349</b>	<b>\$0</b>	<b>\$1,637,566</b>
<b>(6) Division of Parks and Wildlife - Summary of State Park and Outdoor Recreation Programs</b>						
<b>FY 2012-13 Total Appropriation</b>	<b>\$44,880,276</b>	<b>278.1</b>	<b>\$0</b>	<b>\$42,796,600</b>	<b>\$0</b>	<b>\$2,083,676</b>
<b>FY 2013-14 Base Request</b>	<b>\$45,027,402</b>	<b>278.1</b>	<b>\$0</b>	<b>\$42,951,128</b>	<b>\$0</b>	<b>\$2,076,274</b>
<b>FY 2013-14 Total Request</b>	<b>\$44,950,044</b>	<b>277.1</b>	<b>\$0</b>	<b>\$42,873,770</b>	<b>\$0</b>	<b>\$2,076,274</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>0.16%</b>	<b>-0.36%</b>	<b>0.00%</b>	<b>0.18%</b>	<b>0.00%</b>	<b>-0.36%</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) Wildlife (1) Division Operations, Director's Office</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>	\$2,028,560	18.0	\$0	\$1,911,616	\$0	\$116,944
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>	\$2,168,623	18.0	\$0	\$2,030,934	\$0	\$137,689
FY11 Expenditures	\$1,557,150	11.9	\$0	\$1,404,369	\$0	\$152,781
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$611,473	6.1	\$0	\$626,565	\$0	(\$15,092)
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, 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>Final FY 2011-12 Appropriation</b>	\$2,011,518	18.0	\$0	\$1,897,496	\$0	\$114,022
FY12 Allocated Pots	\$170,741	0.0	\$0	\$127,798	\$0	\$42,943
FY12 Non-appropriated Cash and Federal Grant Adjustment	(\$15,241)	0.0	\$0	\$0	\$0	(\$15,241)
<b>FY12 Total Available Spending Authority</b>	\$2,167,018	18.0	\$0	\$2,025,294	\$0	\$141,724
FY12 Expenditures	\$1,327,993	10.0	\$0	\$1,191,034	\$0	\$136,960
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$839,025	8.0	\$0	\$834,260	\$0	\$4,764
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,037,530	18.0	\$0	\$1,917,951	\$0	\$119,579
House Bill 12-1317 Creation of the Parks & Wildlife Commission	(\$11,607)	0.0	\$0	(\$11,607)	\$0	\$0
House Bill 12-1330 Creation of a Hearing Process to End Suspension	\$20,391	0.0	\$0	\$20,391	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,046,314</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,926,735</b>	<b>\$0</b>	<b>\$119,579</b>
	<b>FY13 Personal Services allocation</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,196,077</b>	<b>\$0</b>	<b>\$74,232</b>
	<b>FY13 Operating allocation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$730,658</b>	<b>\$0</b>	<b>\$45,347</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$2,046,314	18.0	\$0	\$1,926,735	\$0	\$119,579
Annualization of House Bill 12-1330 Creation of a Hearing Process to End Suspension	(\$18,141)	0.0	\$0	(\$18,141)	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$2,028,173</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,908,594</b>	<b>\$0</b>	<b>\$119,579</b>
<b>FY 2013-14 Total Request</b>	<b>\$2,028,173</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,908,594</b>	<b>\$0</b>	<b>\$119,579</b>
	<b>FY14 Personal Services allocation</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,196,077</b>	<b>\$0</b>	<b>\$74,232</b>
	<b>FY14 Operating allocation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$712,517</b>	<b>\$0</b>	<b>\$45,347</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) Wildlife (1) Division Operations, Wildlife Management</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>	\$65,832,921	551.4	\$0	\$55,680,686	\$0	\$10,152,235	
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>	\$78,636,386	551.4	\$0	\$60,219,606	\$0	\$18,416,780	
FY11 Expenditures	\$71,086,731	570.6	\$0	\$55,666,762	\$0	\$15,419,969	
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$7,549,655	(19.2)	\$0	\$4,552,844	\$0	\$2,996,811	
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, 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>Final FY 2011-12 Appropriation</b>	\$63,677,184	551.4	\$0	\$53,688,914	\$0	\$9,988,270	
FY12 Allocated Pots	\$5,401,887	0.0	\$0	\$4,038,118	\$0	\$1,363,769	
FY12 Non-appropriated Cash and Federal Grant Adjustment	\$11,597,718	0.0	\$0	\$2,262,270	\$0	\$9,335,448	
Roll-forward expense to FY 2011-12	\$86,724	0.0	\$0	\$83,724	\$0	\$3,000	
<b>FY12 Total Available Spending Authority</b>	\$80,763,513	551.4	\$0	\$60,073,026	\$0	\$20,690,487	
FY12 Expenditures	\$71,654,356	567.2	\$0	\$53,996,947	\$0	\$17,657,408	
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$9,109,157	(15.8)	\$0	\$6,076,079	\$0	\$3,033,078	
<i>Of the amount detailed above, the Division expended \$133,952.29 in FY2011-12 for game damage materials using its Wildlife Management Appropriation. These were charged to the Wildlife Management Appropriation because the expenses are valid under its purpose and to avoid over-expending the Game Damage Claims and Prevention Appropriation (see letter to JBC dated 7-26-2012). The Division plans to monitor these expenses over the next fiscal year and determine whether it believes a spending authority adjustment for this Appropriation is warranted in future years.</i>							
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$64,251,096	553.4	\$0	\$54,175,386	\$0	\$10,075,710	
<b>FY 2012-13 Total Appropriation</b>	<b>\$64,251,096</b>	<b>553.4</b>	<b>\$0</b>	<b>\$54,175,386</b>	<b>\$0</b>	<b>\$10,075,710</b>	
	<b>FY13 Personal Services allocation</b>	<b>\$44,317,231</b>	<b>553.4</b>	<b>\$0</b>	<b>\$37,367,505</b>	<b>\$0</b>	<b>\$6,949,727</b>
	<b>FY13 Operating allocation</b>	<b>\$19,933,865</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,807,881</b>	<b>\$0</b>	<b>\$3,125,983</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$64,251,096	553.4	\$0	\$54,175,386	\$0	\$10,075,710	
<b>FY 2013-14 Base Request</b>	<b>\$64,251,096</b>	<b>553.4</b>	<b>\$0</b>	<b>\$54,175,386</b>	<b>\$0</b>	<b>\$10,075,710</b>	
Decision Item R-9 Wildlife Management Refinance	\$5,626,760	0.0	\$0	(\$3,000,000)	\$0	\$8,626,760	
<b>FY 2013-14 Total Request</b>	<b>\$69,877,856</b>	<b>553.4</b>	<b>\$0</b>	<b>\$51,175,386</b>	<b>\$0</b>	<b>\$18,702,470</b>	
	<b>FY14 Personal Services allocation</b>	<b>\$44,317,231</b>	<b>553.4</b>	<b>\$0</b>	<b>\$32,455,939</b>	<b>\$0</b>	<b>\$11,861,293</b>
	<b>FY14 Operating allocation</b>	<b>\$25,560,625</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,719,447</b>	<b>\$0</b>	<b>\$6,841,177</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) Wildlife (1) Division Operations, Technical Services</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>	\$6,497,912	60.0	\$0	\$6,494,991	\$0	\$2,921	
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>	\$6,891,692	60.0	\$0	\$6,863,353	\$0	\$28,339	
FY11 Expenditures	\$6,308,368	52.6	\$0	\$6,287,529	\$0	\$20,840	
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$583,324	7.4	\$0	\$575,824	\$0	\$7,499	
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, 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>Final FY 2011-12 Appropriation</b>	\$6,463,423	60.0	\$0	\$6,455,347	\$0	\$8,076	
FY12 Allocated Pots	\$545,013	0.0	\$0	\$407,874	\$0	\$137,139	
FY12 Non-appropriated Cash and Federal Grant Adjustment	(\$123,580)	0.0	\$0	\$0	\$0	(\$123,580)	
<b>FY12 Total Available Spending Authority</b>	\$6,884,856	60.0	\$0	\$6,863,221	\$0	\$21,635	
FY12 Expenditures	\$6,274,715	52.5	\$0	\$6,251,709	\$0	\$23,007	
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$610,141	7.5	\$0	\$611,512	\$0	(\$1,372)	
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,488,352	60.0	\$0	\$6,473,086	\$0	\$15,266	
<b>FY 2012-13 Total Appropriation</b>	\$6,488,352	60.0	\$0	\$6,473,086	\$0	\$15,266	
	<b>FY13 Personal Services allocation</b>	<b>\$4,955,641</b>	<b>60.0</b>	<b>\$0</b>	<b>\$4,943,981</b>	<b>\$0</b>	<b>\$11,660</b>
	<b>FY13 Operating allocation</b>	<b>\$1,532,711</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,529,105</b>	<b>\$0</b>	<b>\$3,606</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$6,488,352	60.0	\$0	\$6,473,086	\$0	\$15,266	
<b>FY 2013-14 Base Request</b>	\$6,488,352	60.0	\$0	\$6,473,086	\$0	\$15,266	
<b>FY 2013-14 Total Request</b>	\$6,488,352	60.0	\$0	\$6,473,086	\$0	\$15,266	
	<b>FY14 Personal Services allocation</b>	<b>\$4,955,641</b>	<b>60.0</b>	<b>\$0</b>	<b>\$4,943,981</b>	<b>\$0</b>	<b>\$11,660</b>
	<b>FY14 Operating allocation</b>	<b>\$1,532,711</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,529,105</b>	<b>\$0</b>	<b>\$3,606</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) Wildlife (1) Division Operations, Information Technology</b>						
<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>	<b>\$1,580,395</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,580,395</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$1,580,395</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,580,395</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$899,597	0.0	\$0	\$899,597	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$680,798</b>	<b>2.0</b>	<b>\$0</b>	<b>\$680,798</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,580,395	0.0	\$0	\$1,580,395	\$0	\$0
<b>Final FY 2011-12 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 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</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 Expenditures	\$1,010,426	0.0	\$0	\$1,010,426	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$569,969</b>	<b>0.0</b>	<b>\$0</b>	<b>\$569,969</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,580,395	0.0	\$0	\$1,580,395	\$0	\$0
<b>FY 2012-13 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>
	<b>FY13 Personal Services allocation</b>	<b>\$300,774</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,774</b>	<b>\$0</b>
	<b>FY13 Operating allocation</b>	<b>\$1,279,621</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,279,621</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$1,580,395	0.0	\$0	\$1,580,395	\$0	\$0
<b>FY 2013-14 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 2013-14 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>
	<b>FY14 Personal Services allocation</b>	<b>\$300,774</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,774</b>	<b>\$0</b>
	<b>FY14 Operating allocation</b>	<b>\$1,279,621</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,279,621</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) Wildlife (1) Division Operations - Subtotal</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>	\$75,939,788	631.4	\$0	\$65,667,688	\$0	\$10,272,100
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
<b>FY11 Total Available Spending Authority</b>	\$89,277,096	631.4	\$0	\$70,694,288	\$0	\$18,582,808
FY11 Expenditures	\$79,851,847	635.1	\$0	\$64,258,257	\$0	\$15,593,590
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$9,425,249	(3.7)	\$0	\$6,436,031	\$0	\$2,989,218
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, 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>Final FY 2011-12 Appropriation</b>	\$73,732,520	629.4	\$0	\$63,622,152	\$0	\$10,110,368
FY12 Allocated Pots	\$6,117,641	0.0	\$0	\$4,573,790	\$0	\$1,543,851
FY12 Non-appropriated Cash and Federal Grant Adjustment	\$11,458,897	0.0	\$0	\$2,262,270	\$0	\$9,196,627
Roll-forward expense to FY 2011-12	\$86,724	0.0	\$0	\$83,724	\$0	\$3,000
<b>FY12 Total Available Spending Authority</b>	\$91,395,782	629.4	\$0	\$70,541,936	\$0	\$20,853,846
FY12 Expenditures	\$80,267,490	629.8	\$0	\$62,450,115	\$0	\$17,817,375
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$11,128,292	(0.4)	\$0	\$8,091,821	\$0	\$3,036,471
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$74,357,373	631.4	\$0	\$64,146,818	\$0	\$10,210,555
House Bill 12-1317 Creation of the Parks & Wildlife Commission	(\$11,607)	0.0	\$0	(\$11,607)	\$0	\$0
House Bill 12-1330 Creation of a Hearing Process to End Suspension	\$20,391	0.0	\$0	\$20,391	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$74,366,157</b>	<b>631.4</b>	<b>\$0</b>	<b>\$64,155,602</b>	<b>\$0</b>	<b>\$10,210,555</b>
<b>FY13 Personal Services allocation</b>	<b>\$50,843,956</b>	<b>631.4</b>	<b>\$0</b>	<b>\$43,808,337</b>	<b>\$0</b>	<b>\$7,035,619</b>
<b>FY13 Operating allocation</b>	<b>\$23,522,201</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,347,265</b>	<b>\$0</b>	<b>\$3,174,936</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$74,366,157	631.4	\$0	\$64,155,602	\$0	\$10,210,555
Annualization of House Bill 12-1330 Creation of a Hearing Process to End Suspension	(\$18,141)	0.0	\$0	(\$18,141)	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$74,348,016</b>	<b>631.4</b>	<b>\$0</b>	<b>\$64,137,461</b>	<b>\$0</b>	<b>\$10,210,555</b>
Decision Item R-9 Wildlife Management Refinance	\$5,626,760	0.0	\$0	(\$3,000,000)	\$0	\$8,626,760
<b>FY 2013-14 Total Request</b>	<b>\$79,974,776</b>	<b>631.4</b>	<b>\$0</b>	<b>\$61,137,461</b>	<b>\$0</b>	<b>\$18,837,315</b>
<b>FY14 Personal Services allocation</b>	<b>\$50,843,956</b>	<b>631.4</b>	<b>\$0</b>	<b>\$38,896,772</b>	<b>\$0</b>	<b>\$11,947,184</b>
<b>FY14 Operating allocation</b>	<b>\$29,130,820</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,240,689</b>	<b>\$0</b>	<b>\$6,890,131</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Wildlife (2) Special Purpose, Wildlife Commission Discretionary Fund</b>						
<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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$160,000	0.0	\$0	\$160,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$160,000	0.0	\$0	\$160,000	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$160,000	0.0	\$0	\$160,000	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$160,000	0.0	\$0	\$160,000	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$160,000	0.0	\$0	\$160,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$160,000</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>FY13 Operating allocation</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$160,000	0.0	\$0	\$160,000	\$0	\$0
<b>FY 2013-14 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 2013-14 Total Request</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY14 Operating allocation</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Wildlife (2) Special Purpose, Game Damage Claims and Prevention</b>						
<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>	<b>\$1,282,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,282,500</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$1,282,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,282,500</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$937,337	0.0	\$0	\$937,337	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$345,163</b>	<b>0.0</b>	<b>\$0</b>	<b>\$345,163</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
<b>Final FY 2011-12 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>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$1,282,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,282,500</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$1,282,136	0.0	\$0	\$1,282,136	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$364</b>	<b>0.0</b>	<b>\$0</b>	<b>\$364</b>	<b>\$0</b>	<b>\$0</b>
<i>In addition to the amount detailed above, the Division expended \$133,952.29 in FY2011-12 for game damage materials using its Wildlife Management Appropriation. These were charged to the Wildlife Management Appropriation because the expenses are valid under its purpose and to avoid over-expending the Game Damage Claims and Prevention Appropriation (see letter to JBC dated 7-26-2012). The Division plans to monitor these expenses over the next fiscal year and determine whether it believes a spending authority increase for this Appropriation is warranted in future year.</i>						
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
<b>FY 2012-13 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>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>\$1,282,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,282,500</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
<b>FY 2013-14 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 2013-14 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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY14 Operating allocation</b>	<b>\$1,282,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,282,500</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) Wildlife (2) Special Purpose, Instream Flow Program</b>						
<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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$296,027	0.0	\$0	\$296,027	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY12 Expenditures	\$296,027	0.0	\$0	\$296,027	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$296,027	0.0	\$0	\$296,027	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	\$296,027	0.0	\$0	\$296,027	\$0	\$0
	<b>FY13 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0
	<b>FY13 Operating allocation</b>	\$296,027	0.0	\$0	\$296,027	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$296,027	0.0	\$0	\$296,027	\$0	\$0
<b>FY 2013-14 Base Request</b>	\$296,027	0.0	\$0	\$296,027	\$0	\$0
<b>FY 2013-14 Total Request</b>	\$296,027	0.0	\$0	\$296,027	\$0	\$0
	<b>FY14 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0
	<b>FY14 Operating allocation</b>	\$296,027	0.0	\$0	\$296,027	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Wildlife (2) Special Purpose, Habitat Partnership Program</b>						
<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>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Continuously Appropriated Line Item Adjustment (Roll-forward per Section C.R.S. 33-1-112)	\$1,878,893	0.0	\$0	\$1,878,893	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$4,378,893</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,378,893</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$2,341,575	0.0	\$0	\$2,341,575	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$2,037,318</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,037,318</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Continuously Appropriated Line Item Adjustment (Roll-forward per Section C.R.S. 33-1-112)	\$1,743,520	0.0	\$0	\$1,743,520	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$4,243,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,243,520</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$2,484,123	0.0	\$0	\$2,484,123	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,759,397</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,759,397</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY13 Personal Services allocation</b>	<b>\$76,493</b>	<b>0.0</b>	<b>\$0</b>	<b>\$76,493</b>	<b>\$0</b>
	<b>FY13 Operating allocation</b>	<b>\$2,423,507</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,423,507</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY14 Personal Services allocation</b>	<b>\$76,493</b>	<b>0.0</b>	<b>\$0</b>	<b>\$76,493</b>	<b>\$0</b>
	<b>FY14 Operating allocation</b>	<b>\$2,423,507</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,423,507</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) Wildlife (2) Special Purpose, S.B. 08-226 Aquatic Nuisance Species</b>						
<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 Prior Year Fund Balance)	\$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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Continuously Appropriated Line Item Adjustment (Roll-forward of Unexpended Prior Year Fund Balance)	\$3,322,701	0.0	\$0	\$1,722,054	\$0	\$1,600,647
<b>FY12 Total Available Spending Authority</b>	\$4,627,245	0.0	\$0	\$3,026,598	\$0	\$1,600,647
FY12 Expenditures	\$1,830,888	0.0	\$0	\$1,385,999	\$0	\$444,889
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$2,796,357	0.0	\$0	\$1,640,599	\$0	\$1,155,758
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,304,544</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,304,544</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY13 Personal Services allocation</b>	<b>\$1,158,516</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,158,516</b>	<b>\$0</b>
	<b>FY13 Operating allocation</b>	<b>\$146,028</b>	<b>0.0</b>	<b>\$0</b>	<b>\$146,028</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$1,304,544</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,304,544</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$1,304,544</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,304,544</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY14 Personal Services allocation</b>	<b>\$1,158,516</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,158,516</b>	<b>\$0</b>
	<b>FY14 Operating allocation</b>	<b>\$146,028</b>	<b>0.0</b>	<b>\$0</b>	<b>\$146,028</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) Wildlife (2) Special Purpose, Grants and Habitat Partnerships</b>						
<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	\$179,773	\$0	\$2,162
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$1,467,440	0.0	\$0	\$1,445,227	\$0	\$22,213
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Non-appropriated Cash and Federal Grant Adjustment	\$97,000	0.0	\$0	\$0	\$0	\$97,000
<sup>1</sup> FY 12 Roll Forward Spending Authority	\$1,467,441	0.0	\$0	\$1,445,228	\$0	\$22,213
<b>FY12 Total Available Spending Authority</b>	\$3,189,441	0.0	\$0	\$3,070,228	\$0	\$119,213
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<sup>1</sup> FY12 Roll Forward Expenditures	\$216,733	0.0	\$0	\$207,645	\$0	\$9,088
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$2,972,708	0.0	\$0	\$2,862,583	\$0	\$110,125
<sup>1</sup> Per footnote 40 in H.B. 10-1376 and footnote 47 in S.B. 11-209 - These funds are available for 3 state fiscal years or until completion of all funded projects, whichever comes first.						
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
	<b>FY13 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0
	<b>FY13 Operating allocation</b>	\$1,625,000	0.0	\$0	\$1,625,000	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
<b>FY 2013-14 Base Request</b>	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
<b>FY 2013-14 Total Request</b>	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
	<b>FY14 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0
	<b>FY14 Operating allocation</b>	\$1,625,000	0.0	\$0	\$1,625,000	\$0



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Wildlife (2) Special Purpose, Asset Maintenance and Repairs</b>						
<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>	<b>\$606,880</b>	<b>0.0</b>	<b>\$0</b>	<b>\$606,880</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$606,880</b>	<b>0.0</b>	<b>\$0</b>	<b>\$606,880</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$211,125	0.0	\$0	\$211,125	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$395,755</b>	<b>0.0</b>	<b>\$0</b>	<b>\$395,755</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$606,880	0.0	\$0	\$606,880	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$606,880</b>	<b>0.0</b>	<b>\$0</b>	<b>\$606,880</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Non-appropriated Cash and Federal Grant Adjustment	\$18,722	0.0	\$0	\$0	\$0	\$18,722
<sup>1</sup> FY 12 Roll Forward Spending Authority	\$395,756	0.0	\$0	\$395,756	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$1,021,358</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,002,636</b>	<b>\$0</b>	<b>\$18,722</b>
FY12 Expenditures	\$358,187	0.0	\$0	\$339,466	\$0	\$18,721
<sup>1</sup> FY12 Roll Forward Expenditures	\$83,518	0.0	\$0	\$83,518	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$579,654</b>	<b>0.0</b>	<b>\$0</b>	<b>\$579,653</b>	<b>\$0</b>	<b>\$1</b>
<sup>1</sup> Per footnote 41 in H.B. 10-1376 and footnote 48 in S.B. 11-209 - These funds are available for 3 state fiscal years or until completion of all funded projects, whichever comes first.						
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$606,880	0.0	\$0	\$606,880	\$0	\$0
<b>FY 2012-13 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>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>\$606,880</b>	<b>0.0</b>	<b>\$0</b>	<b>\$606,880</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$606,880	0.0	\$0	\$606,880	\$0	\$0
<b>FY 2013-14 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 2013-14 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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY14 Operating allocation</b>	<b>\$606,880</b>	<b>0.0</b>	<b>\$0</b>	<b>\$606,880</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Wildlife (2) Special Purpose, Indirect Cost Assessment</b>						
<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>	<b>\$3,507,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,964,227</b>	<b>\$0</b>	<b>\$542,873</b>
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>	<b>\$3,908,994</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,964,227</b>	<b>\$0</b>	<b>\$944,767</b>
FY11 Expenditures	\$3,891,428	0.0	\$0	\$2,946,661	\$0	\$944,767
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$17,566</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,566</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$3,597,623	0.0	\$0	\$2,920,308	\$0	\$677,315
<b>Final FY 2011-12 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>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Non-appropriated Cash and Federal Grant Adjustment	\$7,888	0.0	\$0	\$0	\$0	\$7,888
<b>FY12 Total Available Spending Authority</b>	<b>\$3,605,511</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,920,308</b>	<b>\$0</b>	<b>\$685,203</b>
FY12 Expenditures	\$3,430,879	0.0	\$0	\$2,737,869	\$0	\$693,009
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$174,633</b>	<b>0.0</b>	<b>\$0</b>	<b>\$182,439</b>	<b>\$0</b>	<b>(\$7,806)</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,556,991	0.0	\$0	\$2,970,528	\$0	\$586,463
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,556,991</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,970,528</b>	<b>\$0</b>	<b>\$586,463</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>\$3,556,991</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,970,528</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$3,556,991	0.0	\$0	\$2,970,528	\$0	\$586,463
Common Policy Adjustment - New Indirect Cost Plan	\$422,355	0.0	\$0	\$379,281	\$0	\$43,074
<b>FY 2013-14 Base Request</b>	<b>\$3,979,346</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,349,809</b>	<b>\$0</b>	<b>\$629,537</b>
<b>FY 2013-14 Total Request</b>	<b>\$3,979,346</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,349,809</b>	<b>\$0</b>	<b>\$629,537</b>
	<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY14 Operating allocation</b>	<b>\$3,979,346</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,349,809</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>(B) Wildlife (2) Special Purpose - Subtotal</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>	\$11,282,051	0.0	\$0	\$10,739,178	\$0	\$542,873	
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	
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.R.S. 33-1-112)	\$1,878,893	0.0	\$0	\$1,878,893	\$0	\$0	
FY11 Continuously Appropriated Line Item Adjustment (Roll-forward of Unexpended Prior Year Fund Balance)	\$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>	\$15,678,381	0.0	\$0	\$14,709,239	\$0	\$969,142	
FY11 Expenditures	\$9,564,944	0.0	\$0	\$8,618,016	\$0	\$946,928	
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$6,113,437	0.0	\$0	\$6,091,223	\$0	\$22,214	
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$11,372,574	0.0	\$0	\$10,695,259	\$0	\$677,315	
<b>Final FY 2011-12 Appropriation</b>	\$11,372,574	0.0	\$0	\$10,695,259	\$0	\$677,315	
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	
FY12 Non-appropriated Cash and Federal Grant Adjustment	\$123,610	0.0	\$0	\$0	\$0	\$123,610	
FY12 Continuously Appropriated Line Item Adjustment (Roll-forward per Section C.R.S. 33-1-112)	\$1,743,520	0.0	\$0	\$1,743,520	\$0	\$0	
FY12 Continuously Appropriated Line Item Adjustment (Roll-forward of Unexpended Prior Year Fund Balance)	\$3,322,701	0.0	\$0	\$1,722,054	\$0	\$1,600,647	
FY 12 Roll Forward Spending Authority	\$1,863,197	0.0	\$0	\$1,840,984	\$0	\$22,213	
Roll-forward expense to FY 2011-12	\$0	0.0	\$0	\$0	\$0	\$0	
<b>FY12 Total Available Spending Authority</b>	\$18,425,602	0.0	\$0	\$16,001,817	\$0	\$2,423,785	
FY12 Expenditures	\$9,682,240	0.0	\$0	\$8,525,621	\$0	\$1,156,619	
FY12 Roll Forward Expenditures	\$300,251	0.0	\$0	\$291,162	\$0	\$9,088	
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$8,443,112	0.0	\$0	\$7,185,034	\$0	\$1,258,078	
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$11,331,942	0.0	\$0	\$10,745,479	\$0	\$586,463	
<b>FY 2012-13 Total Appropriation</b>	\$11,331,942	0.0	\$0	\$10,745,479	\$0	\$586,463	
	<b>FY13 Personal Services allocation</b>	\$1,235,009	0.0	\$0	\$1,235,009	\$0	\$0
	<b>FY13 Operating allocation</b>	\$10,096,933	0.0	\$0	\$9,510,470	\$0	\$586,463
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$11,331,942	0.0	\$0	\$10,745,479	\$0	\$586,463	
Common Policy Adjustment - New Indirect Cost Plan	\$422,355	0.0	\$0	\$379,281	\$0	\$43,074	
<b>FY 2013-14 Base Request</b>	\$11,754,297	0.0	\$0	\$11,124,760	\$0	\$629,537	
<b>FY 2013-14 Total Request</b>	\$11,754,297	0.0	\$0	\$11,124,760	\$0	\$629,537	
	<b>FY14 Personal Services allocation</b>	\$1,235,009	0.0	\$0	\$1,235,009	\$0	\$0
	<b>FY14 Operating allocation</b>	\$10,519,288	0.0	\$0	\$9,889,751	\$0	\$629,537

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Wildlife Total</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>	\$87,221,839	631.4	\$0	\$76,406,866	\$0	\$10,814,973
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.R.S. 33-1-112)	\$1,878,893	0.0	\$0	\$1,878,893	\$0	\$0
FY11 Continuously Appropriated Line Item Adjustment (Roll-forward of Unexpended Prior Year Fund Balance)	\$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>	\$104,955,477	631.4	\$0	\$85,403,527	\$0	\$19,551,950
FY11 Expenditures	\$89,416,791	635.1	\$0	\$72,876,273	\$0	\$16,540,518
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$15,538,686	(3.7)	\$0	\$12,527,254	\$0	\$3,011,432
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, 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>Final FY 2011-12 Appropriation</b>	\$85,105,094	629.4	\$0	\$74,317,411	\$0	\$10,787,683
FY12 Allocated Pots	\$6,117,641	0.0	\$0	\$4,573,790	\$0	\$1,543,851
FY12 Non-appropriated Cash and Federal Grant Adjustment	\$11,582,507	0.0	\$0	\$2,262,270	\$0	\$9,320,237
FY12 Continuously Appropriated Line Item Adjustment (Roll-forward per Section C.R.S. 33-1-112)	\$1,743,520	0.0	\$0	\$1,743,520	\$0	\$0
FY12 Continuously Appropriated Line Item Adjustment (Roll-forward of Unexpended Prior Year Fund Balance)	\$3,322,701	0.0	\$0	\$1,722,054	\$0	\$1,600,647
FY 12 Roll Forward Spending Authority	\$1,863,197	0.0	\$0	\$1,840,984	\$0	\$22,213
Roll-forward expense to FY 2011-12	\$86,724	0.0	\$0	\$83,724	\$0	\$3,000
<b>FY12 Total Available Spending Authority</b>	\$109,821,384	629.4	\$0	\$86,543,753	\$0	\$23,277,631
FY12 Expenditures	\$89,949,730	629.8	\$0	\$70,975,736	\$0	\$18,973,994
FY12 Roll Forward Expenditures	\$300,251	0.0	\$0	\$291,162	\$0	\$9,088
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$19,571,404	(0.4)	\$0	\$15,276,855	\$0	\$4,294,549
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$85,689,315	631.4	\$0	\$74,892,297	\$0	\$10,797,018
House Bill 12-1317 Creation of the Parks & Wildlife Commission	(\$11,607)	0.0	\$0	(\$11,607)	\$0	\$0
House Bill 12-1330 Creation of a Hearing Process to End Suspension	\$20,391	0.0	\$0	\$20,391	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$85,698,099</b>	<b>631.4</b>	<b>\$0</b>	<b>\$74,901,081</b>	<b>\$0</b>	<b>\$10,797,018</b>
<b>FY13 Personal Services allocation</b>	<b>\$52,078,965</b>	<b>631.4</b>	<b>\$0</b>	<b>\$45,043,346</b>	<b>\$0</b>	<b>\$7,035,619</b>
<b>FY13 Operating allocation</b>	<b>\$33,619,134</b>	<b>0.0</b>	<b>\$0</b>	<b>\$29,857,735</b>	<b>\$0</b>	<b>\$3,761,399</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$85,698,099	631.4	\$0	\$74,901,081	\$0	\$10,797,018
Annualization of House Bill 12-1330 Creation of a Hearing Process to End Suspension	(\$18,141)	0.0	\$0	(\$18,141)	\$0	\$0
Common Policy Adjustment - New Indirect Cost Plan	\$422,355	0.0	\$0	\$379,281	\$0	\$43,074
<b>FY 2013-14 Base Request</b>	<b>\$86,102,313</b>	<b>631.4</b>	<b>\$0</b>	<b>\$75,262,221</b>	<b>\$0</b>	<b>\$10,840,092</b>
Decision Item R-9 Wildlife Management Refinance	\$5,626,760	0.0	\$0	(\$3,000,000)	\$0	\$8,626,760
<b>FY 2013-14 Total Request</b>	<b>\$91,729,073</b>	<b>631.4</b>	<b>\$0</b>	<b>\$72,262,221</b>	<b>\$0</b>	<b>\$19,466,852</b>
<b>FY14 Personal Services allocation</b>	<b>\$52,078,965</b>	<b>631.4</b>	<b>\$0</b>	<b>\$40,131,780</b>	<b>\$0</b>	<b>\$11,947,184</b>
<b>FY14 Operating allocation</b>	<b>\$39,650,108</b>	<b>0.0</b>	<b>\$0</b>	<b>\$32,130,441</b>	<b>\$0</b>	<b>\$7,519,668</b>

<b>DEPARTMENT OF NATURAL RESOURCES</b>		<b>FY 2013-14</b>			<b>Schedule 3</b>	
<b>(6) Division of Parks and Wildlife</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

<b>Division of Parks and Wildlife - Decision Item R-8 (Merger Cost Savings and FTE Reduction)</b>						
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 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-8 Merger Cost Savings and FTE Reduction	\$0	(20.0)	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>(20.0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>(6) Division of Parks and Wildlife</b>						
<b>FY 2012-13 Total Appropriation</b>	<b>\$130,578,375</b>	<b>909.5</b>	<b>\$0</b>	<b>\$117,697,681</b>	<b>\$0</b>	<b>\$12,880,694</b>
<b>FY 2013-14 Base Request</b>	<b>\$131,129,715</b>	<b>909.5</b>	<b>\$0</b>	<b>\$118,213,349</b>	<b>\$0</b>	<b>\$12,916,366</b>
<b>FY 2013-14 Total Request</b>	<b>\$136,679,117</b>	<b>888.5</b>	<b>\$0</b>	<b>\$115,135,991</b>	<b>\$0</b>	<b>\$21,543,126</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>4.67%</b>	<b>-2.31%</b>	<b>0.00%</b>	<b>-2.18%</b>	<b>0.00%</b>	<b>67.25%</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**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 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 Actual</b>						
FY 2011-12 Long Bill, 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>Final FY 2011-12 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>
FY12 Allocated Pots	\$353,447	0.0	\$0	\$353,447	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$3,201,443</b>	<b>30.0</b>	<b>\$0</b>	<b>\$2,909,856</b>	<b>\$291,587</b>	<b>\$0</b>
FY12 Expenditures	\$2,941,265	28.6	\$0	\$2,645,238	\$296,027	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$260,178</b>	<b>1.4</b>	<b>\$0</b>	<b>\$264,618</b>	<b>(\$4,440)</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,886,953	30.0	\$0	\$2,595,366	\$291,587	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,886,953</b>	<b>30.0</b>	<b>\$0</b>	<b>\$2,595,366</b>	<b>\$291,587</b>	<b>\$0</b>
FY13 Personal Services allocation	\$2,886,953	30.0	\$0	\$2,595,366	\$291,587	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$2,886,953	30.0	\$0	\$2,595,366	\$291,587	\$0
<b>FY 2013-14 Base Request</b>	<b>\$2,886,953</b>	<b>30.0</b>	<b>\$0</b>	<b>\$2,595,366</b>	<b>\$291,587</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$2,886,953</b>	<b>30.0</b>	<b>\$0</b>	<b>\$2,595,366</b>	<b>\$291,587</b>	<b>\$0</b>
FY14 Personal Services allocation	\$2,886,953	30.0	\$0	\$2,595,366	\$291,587	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**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, Operating</b>						
<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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$472,761	0.0	\$0	\$472,761	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$472,761	0.0	\$0	\$472,761	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$472,761	0.0	\$0	\$472,761	\$0	\$0
FY12 Expenditures	\$449,750	0.0	\$0	\$449,750	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$23,011	0.0	\$0	\$23,011	\$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 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$472,761	0.0	\$0	\$472,761	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$472,761</b>	<b>0.0</b>	<b>\$0</b>	<b>\$472,761</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$472,761	0.0	\$0	\$472,761	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$472,761	0.0	\$0	\$472,761	\$0	\$0
<b>FY 2013-14 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 2013-14 Total Request</b>	<b>\$472,761</b>	<b>0.0</b>	<b>\$0</b>	<b>\$472,761</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$472,761	0.0	\$0	\$472,761	\$0	\$0

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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, Interstate Compacts</b>						
<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
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</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 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</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
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0



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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, Western States Water Council Dues</b>						
<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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</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 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</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
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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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, River Decision Support Systems</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>	\$453,165	4.0	\$0	\$453,165	\$0	\$0
FY11 Allocated Pots	\$32,850	0.0	\$0	\$32,850	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$486,015	4.0	\$0	\$486,015	\$0	\$0
FY11 Expenditures	\$485,632	4.0	\$0	\$485,632	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$383	0.0	\$0	\$383	\$0	\$0
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, 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>Final FY 2011-12 Appropriation</b>	\$447,881	4.0	\$0	\$447,881	\$0	\$0
FY12 Allocated Pots	\$40,129	0.0	\$0	\$40,129	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$488,010	4.0	\$0	\$488,010	\$0	\$0
FY12 Expenditures	\$486,347	4.0	\$0	\$486,347	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$1,663	0.0	\$0	\$1,663	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$456,784	4.0	\$0	\$456,784	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$456,784</b>	<b>4.0</b>	<b>\$0</b>	<b>\$456,784</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$356,124	4.0	\$0	\$356,124	\$0	\$0
FY13 Operating allocation	\$100,660	0.0	\$0	\$100,660	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$456,784	4.0	\$0	\$456,784	\$0	\$0
<b>FY 2013-14 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 2013-14 Total Request</b>	<b>\$456,784</b>	<b>4.0</b>	<b>\$0</b>	<b>\$456,784</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$356,124	4.0	\$0	\$356,124	\$0	\$0
FY14 Operating allocation	\$100,660	0.0	\$0	\$100,660	\$0	\$0

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

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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>(A) Administration Total</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>	\$3,829,143	34.0	\$0	\$3,533,116	\$296,027	\$0
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>	\$4,216,840	34.0	\$0	\$3,920,813	\$296,027	\$0
FY11 Expenditures	\$3,803,685	32.4	\$0	\$3,507,658	\$296,027	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$413,155	1.6	\$0	\$413,155	\$0	\$0
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, 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>Final FY 2011-12 Appropriation</b>	\$3,768,638	34.0	\$0	\$3,477,051	\$291,587	\$0
FY12 Allocated Pots	\$393,576	0.0	\$0	\$393,576	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$4,162,214	34.0	\$0	\$3,870,627	\$291,587	\$0
FY12 Expenditures	\$3,877,362	32.6	\$0	\$3,581,335	\$296,027	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$284,852	1.4	\$0	\$289,292	(\$4,440)	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,816,498	34.0	\$0	\$3,524,911	\$291,587	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,816,498</b>	<b>34.0</b>	<b>\$0</b>	<b>\$3,524,911</b>	<b>\$291,587</b>	<b>\$0</b>
FY13 Personal Services allocation	\$3,243,077	34.0	\$0	\$2,951,490	\$291,587	\$0
FY13 Operating allocation	\$573,421	0.0	\$0	\$573,421	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$3,816,498	34.0	\$0	\$3,524,911	\$291,587	\$0
<b>FY 2013-14 Base Request</b>	<b>\$3,816,498</b>	<b>34.0</b>	<b>\$0</b>	<b>\$3,524,911</b>	<b>\$291,587</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$3,816,498</b>	<b>34.0</b>	<b>\$0</b>	<b>\$3,524,911</b>	<b>\$291,587</b>	<b>\$0</b>
FY14 Personal Services allocation	\$3,243,077	34.0	\$0	\$2,951,490	\$291,587	\$0
FY14 Operating allocation	\$573,421	0.0	\$0	\$573,421	\$0	\$0

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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 Total Appropriation</b>	<b>\$3,816,498</b>	<b>34.0</b>	<b>\$0</b>	<b>\$3,524,911</b>	<b>\$291,587</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$3,816,498</b>	<b>34.0</b>	<b>\$0</b>	<b>\$3,524,911</b>	<b>\$291,587</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$3,816,498</b>	<b>34.0</b>	<b>\$0</b>	<b>\$3,524,911</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.

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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, Intrastate Water Management and Development</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>	\$470,464	0.0	\$0	\$470,464	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY11 Expenditures	\$414,892	0.0	\$0	\$414,892	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$55,572	0.0	\$0	\$55,572	\$0	\$0
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$470,464	0.0	\$0	\$470,464	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$470,464	0.0	\$0	\$470,464	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY12 Expenditures	\$392,165	0.0	\$0	\$392,165	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$78,299	0.0	\$0	\$78,299	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$470,464	0.0	\$0	\$470,464	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$470,464	0.0	\$0	\$470,464	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$470,464	0.0	\$0	\$470,464	\$0	\$0
<b>FY 2013-14 Base Request</b>	\$470,464	0.0	\$0	\$470,464	\$0	\$0
<b>FY 2013-14 Total Request</b>	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$470,464	0.0	\$0	\$470,464	\$0	\$0

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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, Federal Emergency Management Assistance</b>						
<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 Actual</b>						
FY 2011-12 Long Bill, 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>Final FY 2011-12 Appropriation</b>	\$141,634	2.0	\$0	\$13,732	\$0	\$127,902
FY12 Allocated Pots	\$13,486	0.0	\$0	\$0	\$0	\$13,486
<b>FY12 Total Available Spending Authority</b>	\$155,120	2.0	\$0	\$13,732	\$0	\$141,388
FY12 Expenditures	\$124,629	1.9	\$0	\$0	\$0	\$124,629
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$30,491	0.1	\$0	\$13,732	\$0	\$16,759
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$143,928	2.0	\$0	\$13,732	\$0	\$130,196
<b>FY 2012-13 Total Appropriation</b>	\$143,928	2.0	\$0	\$13,732	\$0	\$130,196
<b>FY13 Personal Services allocation</b>	\$143,928	2.0	\$0	\$13,732	\$0	\$130,196
<b>FY13 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$143,928	2.0	\$0	\$13,732	\$0	\$130,196
<b>FY 2013-14 Base Request</b>	\$143,928	2.0	\$0	\$13,732	\$0	\$130,196
<b>FY 2013-14 Total Request</b>	\$143,928	2.0	\$0	\$13,732	\$0	\$130,196
<b>FY14 Personal Services allocation</b>	\$143,928	2.0	\$0	\$13,732	\$0	\$130,196
<b>FY14 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0

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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, Weather Modification</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>	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY10 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	\$11,170	0.0	\$0	\$11,170	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$13,830	0.0	\$0	\$13,830	\$0	\$0
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY12 Expenditures		0.0	\$0	\$6,495	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$18,505	0.0	\$0	\$18,505	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2013-14 Base Request</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2013-14 Total Request</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$25,000	0.0	\$0	\$25,000	\$0	\$0

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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 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>	\$283,777	4.0	\$0	\$283,777	\$0	\$0
FY11 Allocated Pots	\$26,000	0.0	\$0	\$26,000	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$309,777	4.0	\$0	\$309,777	\$0	\$0
FY11 Expenditures	\$295,484	3.5	\$0	\$295,484	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$14,293	0.5	\$0	\$14,293	\$0	\$0
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, 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>Final FY 2011-12 Appropriation</b>	\$279,941	4.0	\$0	\$279,941	\$0	\$0
FY12 Allocated Pots	\$25,382	0.0	\$0	\$25,382	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$305,323	4.0	\$0	\$305,323	\$0	\$0
FY12 Expenditures	\$279,408	3.3	\$0	\$279,408	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$25,915	0.7	\$0	\$25,915	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$285,166	4.0	\$0	\$285,166	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$285,166</b>	<b>4.0</b>	<b>\$0</b>	<b>\$285,166</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$251,925	4.0	\$0	\$251,925	\$0	\$0
FY13 Operating allocation	\$33,241	0.0	\$0	\$33,241	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$285,166	4.0	\$0	\$285,166	\$0	\$0
<b>FY 2013-14 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 2013-14 Total Request</b>	<b>\$285,166</b>	<b>4.0</b>	<b>\$0</b>	<b>\$285,166</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$251,925	4.0	\$0	\$251,925	\$0	\$0
FY14 Operating allocation	\$33,241	0.0	\$0	\$33,241	\$0	\$0

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



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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 Efficiency Grant Program</b>						
<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>						
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>						
FY11 Expenditures	\$562,602	1.0	\$0	\$562,602	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$2,337,563</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,337,563</b>	<b>\$0</b>	<b>\$0</b>
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.						
				\$2,900,165		
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$598,788	1.0	\$0	\$598,788	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>						
Water Effic Grant Program FY 2010-11 Carry-forward	\$1,819,190	0.0	\$0	\$1,819,190	\$0	\$0
<b>FY12 Total Available Spending Authority</b>						
FY12 Expenditures	\$379,375	1.0	\$0	\$379,375	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$2,038,603</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,038,603</b>	<b>\$0</b>	<b>\$0</b>
Note: Water Efficiency Grant Program FY 2010-11 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.						
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$598,788	1.0	\$0	\$598,788	\$0	\$0
<b>FY 2012-13 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>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>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$598,788	1.0	\$0	\$598,788	\$0	\$0
<b>FY 2013-14 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 2013-14 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>FY14 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>FY14 Operating allocation</b>	<b>\$516,039</b>	<b>0.0</b>	<b>\$0</b>	<b>\$516,039</b>	<b>\$0</b>	<b>\$0</b>

Note: The name of the Long Bill line item for the Water Efficiency Grant Program was changed in FY 2011-12 via Legislative approval to remove 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, \$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."

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(7) CWCB; (B) Special Purpose, Severance Tax Fund</b>						
<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
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY12 Expenditures	\$1,268,180	0.0	\$0	\$1,268,180	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$7,320	0.0	\$0	\$7,320	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
<b>FY 2013-14 Base Request</b>	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
<b>FY 2013-14 Total Request</b>	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(7) CWCB; (B) Special Purpose, Interbasin Compacts</b>						
<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>	\$1,145,067	3.7	\$0	\$1,145,067	\$0	\$0
IBCC Cash Reserve FY 2009-10 Carry-forward	\$777,376	0.0	\$0	\$777,376	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$1,922,443	3.7	\$0	\$1,922,443	\$0	\$0
FY11 Expenditures	\$1,259,368	3.7	\$0	\$1,259,368	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$663,075	0.0	\$0	\$663,075	\$0	\$0
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 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,141,167	3.7	\$0	\$1,141,167	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,141,167	3.7	\$0	\$1,141,167	\$0	\$0
IBCC Cash Reserve FY 2010-11 Carry-forward	\$561,649	0.0	\$0	\$561,649	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$1,702,816	3.7	\$0	\$1,702,816	\$0	\$0
FY12 Expenditures	\$820,727	4.0	\$0	\$820,727	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$882,089	(0.3)	\$0	\$882,089	\$0	\$0
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 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,141,167	3.7	\$0	\$1,141,167	\$0	\$0
<b>FY 2012-13 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>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>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$1,141,167	3.7	\$0	\$1,141,167	\$0	\$0
<b>FY 2013-14 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 2013-14 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>FY14 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>FY14 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, \$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."</p>						

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(7) CWCB; (B) Special Purpose, Platte River Cooperative Agreement</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>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$231,534	1.0	\$0	\$231,534	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$231,534</b>	<b>1.0</b>	<b>\$0</b>	<b>\$231,534</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$12,450	0.0	\$0	\$12,450	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$243,984</b>	<b>1.0</b>	<b>\$0</b>	<b>\$243,984</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$195,939	1.0	\$0	\$195,939	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$48,045</b>	<b>0.0</b>	<b>\$0</b>	<b>\$48,045</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$231,534	1.0	\$0	\$231,534	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$231,534</b>	<b>1.0</b>	<b>\$0</b>	<b>\$231,534</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$96,000	1.0	\$0	\$96,000	\$0	\$0
FY13 Operating allocation	\$135,534	0.0	\$0	\$135,534	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$231,534	1.0	\$0	\$231,534	\$0	\$0
<b>FY 2013-14 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 2013-14 Total Request</b>	<b>\$231,534</b>	<b>1.0</b>	<b>\$0</b>	<b>\$231,534</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$96,000	1.0	\$0	\$96,000	\$0	\$0
FY14 Operating allocation	\$135,534	0.0	\$0	\$135,534	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(7) CWCB; (B) Special Purpose, S.B. 02-87 Colorado Watershed Protection Fund</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>	\$189,789	0.0	\$0	\$189,789	\$0	\$0
FY11 Expenditures	\$127,407	0.0	\$0	\$127,407	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$62,382	0.0	\$0	\$62,382	\$0	\$0
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$119,942	0.0	\$0	\$119,942	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$119,942	0.0	\$0	\$119,942	\$0	\$0
Watershed Protection FY 2010-11 Carry-forward	\$40,863	0.0	\$0	\$40,863	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$160,805	0.0	\$0	\$160,805	\$0	\$0
FY12 Expenditures	\$54,221	0.0	\$0	\$54,221	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$106,584	0.0	\$0	\$106,584	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$119,942	0.0	\$0	\$119,942	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	\$119,942	0.0	\$0	\$119,942	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$119,942	0.0	\$0	\$119,942	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$119,942	0.0	\$0	\$119,942	\$0	\$0
<b>FY 2013-14 Base Request</b>	\$119,942	0.0	\$0	\$119,942	\$0	\$0
<b>FY 2013-14 Total Request</b>	\$119,942	0.0	\$0	\$119,942	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$119,942	0.0	\$0	\$119,942	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(7) CWCB; (B) Special Purpose, H.B. 12-1278 South Platte Alluvial Aquifer Study</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>	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
H.B. 12-1278 Special Bill "South Platte River Alluvial Aquifer Study"	\$910,900	0.0	\$0	\$910,900	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$910,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$910,900</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>\$910,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$910,900</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$910,900	0.0	\$0	\$910,900	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 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; (B) Special Purpose, Indirect Cost Assessment</b>						
<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 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$588,748	0.0	\$0	\$577,833	\$0	\$10,915
<b>Final FY 2011-12 Appropriation</b>	\$588,748	0.0	\$0	\$577,833	\$0	\$10,915
FY 2011-12 Indirect Cost Adjustment	\$43,458	0.0	\$0	\$0	\$0	\$43,458
<b>FY12 Total Available Spending Authority</b>	\$632,206	0.0	\$0	\$577,833	\$0	\$54,373
FY12 Expenditures	\$618,785	0.0	\$0	\$577,833	\$0	\$40,952
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$13,421	0.0	\$0	\$0	\$0	\$13,421
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$529,663	0.0	\$0	\$514,757	\$0	\$14,906
<b>FY 2012-13 Total Appropriation</b>	\$529,663	0.0	\$0	\$514,757	\$0	\$14,906
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$529,663	0.0	\$0	\$514,757	\$0	\$14,906
<b>FY 2013-14 Request</b>						
Final FY 2012-13 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)
<b>FY 2013-14 Base Request</b>	\$501,575	0.0	\$0	\$491,158	\$0	\$10,417
<b>FY 2013-14 Total Request</b>	\$501,575	0.0	\$0	\$491,158	\$0	\$10,417
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$501,575	0.0	\$0	\$491,158	\$0	\$10,417

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Special Purpose Total</b>						
<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>						
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>						
FY11 Expenditures	\$4,718,387	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 Actual</b>						
FY 2011-12 Long Bill, 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>Final FY 2011-12 Appropriation</b>						
FY12 Allocated Pots	\$51,318	0.0	\$0	\$37,832	\$0	\$13,486
Water Effic Grant Program FY 2010-11 Carry-forward	\$1,819,190	0.0	\$0	\$1,819,190	\$0	\$0
IBCC Cash Reserve FY 2010-11 Carry-forward	\$561,649	0.0	\$0	\$561,649	\$0	\$0
Watershed Protection FY 2010-11 Carry-forward	\$40,863	0.0	\$0	\$40,863	\$0	\$0
FY 2011-12 Indirect Cost Adjustment	\$43,458	0.0	\$0	\$0	\$0	\$43,458
<b>FY12 Total Available Spending Authority</b>						
FY12 Expenditures	\$4,139,924	11.2	\$0	\$3,974,343	\$0	\$165,581
<b>FY 2011-12 Reversion \ (Overexpenditure) - including Carry Forwards</b>						
	\$3,249,272	0.5	\$0	\$3,219,092	\$0	\$30,180
<b>Less Carry-forwards</b>						
	\$2,421,702	0.0	\$0	\$2,421,702	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure) - Total</b>						
	\$827,570	0.5	\$0	\$797,390	\$0	\$30,180
Note: The FY 2011-12 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 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,821,152	11.7	\$0	\$4,676,050	\$0	\$145,102
H.B. 12-1278 Special Bill "South Platte River Alluvial Aquifer Study"	\$910,900	0.0	\$0	\$910,900	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$5,732,052</b>	<b>11.7</b>	<b>\$0</b>	<b>\$5,586,950</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>\$4,757,450</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,742,544</b>	<b>\$0</b>	<b>\$14,906</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$4,821,152	11.7	\$0	\$4,676,050	\$0	\$145,102
<b>FY 2013-14 Base Request</b>	<b>\$4,793,064</b>	<b>11.7</b>	<b>\$0</b>	<b>\$4,652,451</b>	<b>\$0</b>	<b>\$140,613</b>
<b>FY 2013-14 Total Request</b>	<b>\$4,793,064</b>	<b>11.7</b>	<b>\$0</b>	<b>\$4,652,451</b>	<b>\$0</b>	<b>\$140,613</b>
<b>FY14 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>FY14 Operating allocation</b>	<b>\$3,818,462</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,808,045</b>	<b>\$0</b>	<b>\$10,417</b>

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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>Special Bill "CWCB Construction Fund Projects Bill"</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</b>	<b>\$12,975,000</b>	<b>\$0</b>	<b>\$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 Actual</b>						
HB 11-1274 Water Conservation Board Projects	\$13,625,000	0.0	\$0	\$13,625,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$13,625,000</b>	<b>0.0</b>	<b>0.0</b>	<b>13,625,000</b>	<b>0.0</b>	<b>0.0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$13,625,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,625,000</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	NA	0.0	NA	NA	NA	NA
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>NA</b>	<b>0.0</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>FY 2012-13 Appropriation</b>						
SB 12S-002 Water Conservation Board Projects	\$27,975,000	0.0	\$0	\$27,975,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$27,975,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,975,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
FY 13-14 Water Conservation Board Projects Bill (TBD)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total 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 Appropriation</b>	<b>\$33,707,052</b>	<b>11.7</b>	<b>\$0</b>	<b>\$33,561,950</b>	<b>\$0</b>	<b>\$145,102</b>
<b>FY 2013-14 Base Request</b>	<b>\$4,793,064</b>	<b>11.7</b>	<b>\$0</b>	<b>\$4,652,451</b>	<b>\$0</b>	<b>\$140,613</b>
<b>FY 2013-14 Total Request</b>	<b>\$4,793,064</b>	<b>11.7</b>	<b>\$0</b>	<b>\$4,652,451</b>	<b>\$0</b>	<b>\$140,613</b>

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**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 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>						
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>						
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>						
	\$16,708,968	2.8	\$0	\$16,654,068	\$0	\$54,900
<b>Less Carry-forwards</b>						
	\$2,369,983	0.0	\$0	\$2,369,983	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>						
	\$14,338,985	2.8	\$0	\$14,284,085	\$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.

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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>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, 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>Final FY 2011-12 Appropriation</b>	\$22,266,356	45.7	\$0	\$21,835,952	\$291,587	\$138,817
FY12 Allocated Pots	\$444,894	0.0	\$0	\$431,408	\$0	\$13,486
Water Effic Grant Program FY 2010-11 Carry-forward	\$1,819,190	0.0	\$0	\$1,819,190	\$0	\$0
IBCC Cash Reserve FY 2010-11 Carry-forward	\$561,649	0.0	\$0	\$561,649	\$0	\$0
Watershed Protection FY 2010-11 Carry-forward	\$40,863	0.0	\$0	\$40,863	\$0	\$0
FY 2011-12 Indirect Cost Adjustment	\$43,458	0.0	\$0	\$0	\$0	\$43,458
<b>FY12 Total Available Spending Authority</b>	\$25,176,410	45.7	\$0	\$24,689,062	\$291,587	\$195,761
FY12 Expenditures	\$8,017,286	43.8	\$0	\$7,555,678	\$296,027	\$165,581
<b>FY 2011-12 Reversion \ (Overexpenditure) - including Carry Forwards</b>	\$17,159,124	1.9	\$0	\$17,133,384	(\$4,440)	\$30,180
<b>Less Carry-forwards</b>	\$2,421,702	0.0	\$0	\$2,421,702	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure) - Total</b>	\$14,737,422	1.9	\$0	\$14,711,682	(\$4,440)	\$30,180

Note: The FY 2011-12 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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**(7) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$8,637,650	45.7	\$0	\$8,200,961	\$291,587	\$145,102
H.B. 12-1278 Special Bill "South Platte River Alluvial Aquifer Study"	\$910,900	0.0	\$0	\$910,900	\$0	\$0
SB 12S-002 Water Conservation Board Projects	\$27,975,000	0.0	\$0	\$27,975,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$37,523,550</b>	<b>45.7</b>	<b>\$0</b>	<b>\$37,086,861</b>	<b>\$291,587</b>	<b>\$145,102</b>
<b>FY13 Personal Services allocation</b>	<b>\$4,217,679</b>	<b>45.7</b>	<b>\$0</b>	<b>\$3,795,896</b>	<b>\$291,587</b>	<b>\$130,196</b>
<b>FY13 Operating allocation</b>	<b>\$5,330,871</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,315,965</b>	<b>\$0</b>	<b>\$14,906</b>
<b>FY13 Projects Bill allocation</b>	<b>\$27,975,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,975,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$8,637,650	45.7	\$0	\$8,200,961	\$291,587	\$145,102
Common Policy Adjustment-New Indirect Cost Plan	(\$28,088)	0.0	\$0	(\$23,599)	\$0	(\$4,489)
FY 13-14 Water Conservation Board Projects Bill (TBD)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$8,609,562</b>	<b>45.7</b>	<b>\$0</b>	<b>\$8,177,362</b>	<b>\$291,587</b>	<b>\$140,613</b>
<b>FY 2013-14 Total Request</b>	<b>\$8,609,562</b>	<b>45.7</b>	<b>\$0</b>	<b>\$8,177,362</b>	<b>\$291,587</b>	<b>\$140,613</b>
<b>FY14 Personal Services allocation</b>	<b>\$4,217,679</b>	<b>45.7</b>	<b>\$0</b>	<b>\$3,795,896</b>	<b>\$291,587</b>	<b>\$130,196</b>
<b>FY14 Operating allocation</b>	<b>\$4,391,883</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,381,466</b>	<b>\$0</b>	<b>\$10,417</b>
<b>FY14 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 2012-13 Total Appropriation</b>	<b>\$37,523,550</b>	<b>45.7</b>	<b>\$0</b>	<b>\$37,086,861</b>	<b>\$291,587</b>	<b>\$145,102</b>
<b>FY 2013-14 Base Request</b>	<b>\$8,609,562</b>	<b>45.7</b>	<b>\$0</b>	<b>\$8,177,362</b>	<b>\$291,587</b>	<b>\$140,613</b>
<b>FY 2013-14 Total Request</b>	<b>\$8,609,562</b>	<b>45.7</b>	<b>\$0</b>	<b>\$8,177,362</b>	<b>\$291,587</b>	<b>\$140,613</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>-77.06%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-77.95%</b>	<b>0.00%</b>	<b>-3.09%</b>

**DEPARTMENT OF NATURAL RESOURCES**

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**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 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
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 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 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>						
FY 2012-13 Long Bill	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 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 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>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 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	\$19,098,709	244.1	\$18,458,875	\$639,834	\$0	\$0
Decision Item R-10 OIT Staffing Correction	\$75,857	1.0	\$75,857	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$19,174,566</b>	<b>245.1</b>	<b>\$18,534,732</b>	<b>\$639,834</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$17,567,885</b>	<b>245.1</b>	<b>\$17,367,559</b>	<b>\$200,326</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$1,530,824</b>	<b>0.0</b>	<b>\$1,091,316</b>	<b>\$439,508</b>	<b>\$0</b>	<b>\$0</b>



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**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 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
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 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 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>						
FY 2012-13 Long Bill	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 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 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>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 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	\$358,873	3.0	\$0	\$358,873	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$358,873</b>	<b>3.0</b>	<b>\$0</b>	<b>\$358,873</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 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>FY14 Operating allocation</b>	<b>\$164,373</b>	<b>0.0</b>	<b>\$0</b>	<b>\$164,373</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 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 Actual</b>	<b>\$17,626,117</b>	<b>243.1</b>	<b>\$17,110,285</b>	<b>\$515,832</b>	<b>\$0</b>	<b>\$0</b>
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>	<b>\$19,734,817</b>	<b>243.1</b>	<b>\$19,152,387</b>	<b>\$544,979</b>	<b>\$37,451</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$19,232,310	233.4	\$18,962,611	\$232,248	\$37,451	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$502,507</b>	<b>9.7</b>	<b>\$189,776</b>	<b>\$312,731</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</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>Final FY 2011-12 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>
FY2011-12 Allocated Pots	\$2,358,854	0.0	\$2,274,562	\$27,051	\$57,241	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$19,635,325</b>	<b>243.1</b>	<b>\$19,037,226</b>	<b>\$540,858</b>	<b>\$57,241</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$19,230,165	231.9	\$19,230,071	\$0	\$0	\$94
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$405,160</b>	<b>11.2</b>	<b>(\$192,845)</b>	<b>\$540,858</b>	<b>\$57,241</b>	<b>(\$94)</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill	\$17,488,503	242.1	\$16,975,193	\$513,310	\$0	\$0
Special Bill SBS 12S-002 - CWCB Projects Bill	\$75,857	0.0	\$0	\$75,857	\$0	\$0
Special Bill HB 12-1246 - Payday Shift	\$228,047	0.0	\$228,047	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>	<b>\$17,792,407</b>	<b>242.1</b>	<b>\$17,203,240</b>	<b>\$589,167</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$17,792,407</b>	<b>242.1</b>	<b>\$17,203,240</b>	<b>\$589,167</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$17,792,407</b>	<b>242.1</b>	<b>\$17,203,240</b>	<b>\$589,167</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>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$17,792,407	242.1	\$17,203,240	\$589,167	\$0	\$0
Annualize SBS 12S-002 - CWCB Projects Bill	(\$75,857)	0.0	\$0	(\$75,857)	\$0	\$0
Annualize HB 12-1246 - Payday Shift	(\$228,047)	0.0	(\$228,047)	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$17,488,503</b>	<b>242.1</b>	<b>\$16,975,193</b>	<b>\$513,310</b>	<b>\$0</b>	<b>\$0</b>
Decision Item R-3 DWR Line Item Consolidation	(\$17,488,503)	(242.1)	(\$16,975,193)	(\$513,310)	\$0	\$0
Decision Item R-10 OIT Staffing Correction	\$75,857	1.0	\$75,857	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 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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**Division of Water Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating</b>						
<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
Supplemental Appropriation S.B. 11-147	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 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>
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$1,399,974</b>	<b>0.0</b>	<b>\$960,466</b>	<b>\$439,508</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$1,316,401	0.0	\$960,466	\$355,935	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$83,573</b>	<b>0.0</b>	<b>\$0</b>	<b>\$83,573</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$1,399,974	0.0	\$960,466	\$439,508	\$0	\$0
<b>Final FY 2011-12 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>FY2011-12 Total Available Spending Authority</b>	<b>\$1,399,974</b>	<b>0.0</b>	<b>\$960,466</b>	<b>\$439,508</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$1,165,106	0.0	\$1,165,106	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$234,868</b>	<b>0.0</b>	<b>(\$204,640)</b>	<b>\$439,508</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill	\$1,530,824	0.0	\$1,091,316	\$439,508	\$0	\$0
<b>FY 2012-13 Appropriation</b>	<b>\$1,530,824</b>	<b>0.0</b>	<b>\$1,091,316</b>	<b>\$439,508</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,530,824</b>	<b>0.0</b>	<b>\$1,091,316</b>	<b>\$439,508</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,530,824	0.0	\$1,091,316	\$439,508	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$1,530,824	0.0	\$1,091,316	\$439,508	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$1,530,824</b>	<b>0.0</b>	<b>\$1,091,316</b>	<b>\$439,508</b>	<b>\$0</b>	<b>\$0</b>
Decision Item R-3 DWR Line Item Consolidation	(\$1,530,824)	0.0	(\$1,091,316)	(\$439,508)	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 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>Interstate Compacts</b>						
<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>	<b>\$76,002</b>	<b>0.0</b>	<b>\$76,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$76,002</b>	<b>0.0</b>	<b>\$76,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$73,896	0.0	\$73,896	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$2,106</b>	<b>0.0</b>	<b>\$2,106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$76,002	0.0	\$76,002	\$0	\$0	\$0
<b>Final FY 2011-12 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 Total Available Spending Authority</b>	<b>\$76,002</b>	<b>0.0</b>	<b>\$76,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$62,590	0.0	\$62,590	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$13,412</b>	<b>0.0</b>	<b>\$13,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill	\$76,002	0.0	\$76,002	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>	<b>\$76,002</b>	<b>0.0</b>	<b>\$76,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>	<b>\$76,002</b>	<b>0.0</b>	<b>\$76,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$76,002</b>	<b>0.0</b>	<b>\$76,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$76,002	0.0	\$76,002	\$0	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$76,002	0.0	\$76,002	\$0	\$0	\$0
<b>FY 2013-14 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	
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 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>Republican River Compact Compliance</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>
<b>FY 2011-12 Actual</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>Final FY 2011-12 Appropriation</b>	<b>\$309,422</b>	<b>5.0</b>	<b>\$309,422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY2011-12 Allocated Pots	\$43,570	0.0	\$43,570			\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$352,992</b>	<b>5.0</b>	<b>\$352,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$338,341	3.6	\$338,341	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$14,651</b>	<b>1.4</b>	<b>\$14,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill	\$316,364	5.0	\$316,364	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>	<b>\$316,364</b>	<b>5.0</b>	<b>\$316,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$316,364</b>	<b>5.0</b>	<b>\$316,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$295,964	5.0	\$295,964	\$0	\$0	\$0
FY13 Operating allocation	\$20,400	0.0	\$20,400	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$316,364	5.0	\$316,364	\$0	\$0	\$0
<b>FY 2013-14 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 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 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>Satellite Monitoring System</b>						
<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>	<b>\$397,195</b>	<b>2.0</b>	<b>\$192,306</b>	<b>\$204,889</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$22,461	0.0	\$15,712	\$6,749	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$419,656</b>	<b>2.0</b>	<b>\$208,018</b>	<b>\$211,638</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$389,668	1.5	\$207,854	\$181,814	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$29,988</b>	<b>0.5</b>	<b>\$164</b>	<b>\$29,824</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</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>Final FY 2011-12 Appropriation</b>	<b>\$396,261</b>	<b>2.0</b>	<b>\$191,372</b>	<b>\$204,889</b>	<b>\$0</b>	<b>\$0</b>
FY2011-12 Allocated Pots	\$20,408	0.0	\$20,408	\$0		\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$416,669</b>	<b>2.0</b>	<b>\$211,780</b>	<b>\$204,889</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$416,667	2.0	\$211,779	\$204,888	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$2</b>	<b>0.0</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill	\$399,857	2.0	\$194,968	\$204,889	\$0	\$0
<b>FY 2012-13 Appropriation</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>
FY13 Personal Services allocation	\$160,313	2.0	\$160,313	\$0	\$0	\$0
FY13 Operating allocation	\$239,544	0.0	\$34,655	\$204,889	\$0	\$0



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$399,857	2.0	\$194,968	\$204,889	\$0	\$0
<b>FY 2013-14 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>
Decision Item R-4 Satellite Monitoring System	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$499,857</b>	<b>2.0</b>	<b>\$194,968</b>	<b>\$304,889</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 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>FY14 Operating allocation</b>	<b>\$339,544</b>	<b>0.0</b>	<b>\$34,655</b>	<b>\$304,889</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>Augmentation of Water for Sand and Gravel Extraction</b>						
<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>	<b>\$44,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$44,400</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$44,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$44,400</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$20,121	0.0	\$0	\$20,121	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$24,279</b>	<b>0.0</b>	<b>\$0</b>	<b>\$24,279</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$44,400	0.0	\$0	\$44,400	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$44,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$44,400</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Allocated Pots		0.0		\$0		\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$44,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$44,400</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$41,148	0.0	\$0	\$41,148	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$3,252</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,252</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Apropriation</b>						
FY 2012-13 Long Bill	\$44,400	0.0	\$0	\$44,400	\$0	\$0
<b>FY 2012-13 Appropriation</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 Total Request</b>	<b>\$44,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$44,400</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$44,400	0.0	\$0	\$44,400	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$44,400	0.0	\$0	\$44,400	\$0	\$0
<b>FY 2013-14 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	
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 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>Dam Emergency Repair</b>						
<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>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>Final FY 2011-12 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 Total Available Spending Authority</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</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 Apropriation</b>						
FY 2012-13 Long Bill	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2012-13 Appropriation</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>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2013-14 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 2013-14 Total Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$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>Federal Grant</b>						
<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>	<b>\$414,539</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$414,539</b>
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$414,539</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$414,539</b>
FY 2010-11 Expenditures	\$155,705	0.0	\$0	\$0	\$0	\$155,705
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$258,834</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$258,834</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$126,042	0.0	\$0	\$0	\$0	\$126,042
Additional Federal Funds FY 2011-12	\$356,413	0.0	\$0	\$0	\$0	\$356,413
<b>Final FY 2011-12 Appropriation</b>	<b>\$482,455</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$482,455</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$482,455</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$482,455</b>
FY 2011-12 Expenditures	\$237,332	0.1	\$0	\$0	\$0	\$237,332
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$245,123</b>	<b>(0.1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,123</b>
NOTE: Includes the \$258,834 carryover funds and an increase in new federal funds in the amount of \$97,579.						
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill	\$167,260	0.0	\$0	\$0	\$0	\$167,260
Anticipated Additional Federal Funds FY 2012-13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</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>

NOTE: Although not reflected above, DWR anticipates receiving an additional \$203,905 in federal funds in FY 2012-13, including \$41,218 of unexpended federal grants rolled into FY 2012-13 from FY 2011-12.

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$167,260	0.0	\$0	\$0	\$0	\$167,260
Anticipated Increase in FEMA Dam Safety Grant	\$27,000	0.0	\$0	\$0	\$0	\$27,000
<b>FY 2013-14 Base Request</b>	<b>\$194,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,260</b>
<b>FY 2013-14 Total Request</b>	<b>\$194,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,260</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$194,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,260</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 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 Actual</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>Final FY 2011-12 Appropriation</b>	<b>\$203,106</b>	<b>2.0</b>	<b>\$0</b>	<b>\$203,106</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Allocated Pots	\$25,737	0.0	\$0	\$25,737	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$228,843</b>	<b>2.0</b>	<b>\$0</b>	<b>\$228,843</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$166,923	2.0	\$0	\$166,923	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$61,920</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,920</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill	\$206,232	2.0	\$0	\$206,232	\$0	\$0
<b>FY 2012-13 Appropriation</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>
FY13 Personal Services allocation	\$159,088	2.0	\$0	\$159,088	\$0	\$0
FY13 Operating allocation	\$47,144	0.0	\$0	\$47,144	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$206,232	2.0	\$0	\$206,232	\$0	\$0
<b>FY 2013-14 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 2013-14 Total Request</b>	<b>\$206,232</b>	<b>2.0</b>	<b>\$0</b>	<b>\$206,232</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$159,088	2.0	\$0	\$159,088	\$0	\$0
FY14 Operating allocation	\$47,144	0.0	\$0	\$47,144	\$0	\$0

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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 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>	<b>\$61,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,589</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$61,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,589</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$61,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,589</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$61,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,589</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$61,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,589</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$61,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,589</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
FY 2012-13 Long Bill	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>FY 2012-13 Appropriation</b>	<b>\$61,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,589</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$61,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,589</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$61,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,589</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$61,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,589</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$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 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>	<b>\$1,489</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,489</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$1,489</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,489</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1,489</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,489</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$1,489	0.0	\$0	\$1,489	\$0	\$0
<b>Final FY 2011-12 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 Total Available Spending Authority</b>	<b>\$1,489</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,489</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</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 Appropriation</b>						
FY 2012-13 Long Bill	\$1,489	0.0	\$0	\$1,489	\$0	\$0
<b>FY 2012-13 Appropriation</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 Total Request</b>	<b>\$1,489</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,489</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,489	0.0	\$0	\$1,489	\$0	\$0
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$1,489	0.0	\$0	\$1,489	\$0	\$0
<b>FY 2013-14 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 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 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>Indirect Cost Assessment</b>						
<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 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$47,028	0.0	\$0	\$43,947	\$0	\$3,081
Additional Federal Funds FY 2011-12	\$6,533	0.0	\$0	\$0	\$0	\$6,533
<b>Final FY 2011-12 Appropriation</b>	<b>\$53,561</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,947</b>	<b>\$0</b>	<b>\$9,614</b>
<b>FY12 Total Available Spending Authority</b>	\$53,561	0.0	\$0	\$43,947	\$0	\$9,614
FY 2011-12 Expenditures	\$44,732	0.0	\$0	\$43,947	\$0	\$785
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$8,829	0.0	\$0	\$0	\$0	\$8,829
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill	\$29,598	0.0	\$0	\$25,120	\$0	\$4,478
<b>FY 2012-13 Appropriation</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>0.0</b>	<b>\$0</b>	<b>\$25,120</b>	<b>\$0</b>	<b>\$4,478</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$29,598	0.0	\$0	\$25,120	\$0	\$4,478
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$29,598	0.0	\$0	\$25,120	\$0	\$4,478
Common Policy Adjustment - New Indirect Cost Plan	(\$1,979)	0.0	\$0	\$259	\$0	(\$2,238)
<b>FY 2013-14 Base Request</b>	<b>\$27,619</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,379</b>	<b>\$0</b>	<b>\$2,240</b>
<b>FY 2013-14 Total Request</b>	<b>\$27,619</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,379</b>	<b>\$0</b>	<b>\$2,240</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$27,619	0.0	\$0	\$25,379	\$0	\$2,240

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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 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>	<b>\$353,430</b>	<b>0.0</b>	<b>\$0</b>	<b>\$353,430</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$353,430</b>	<b>0.0</b>	<b>\$0</b>	<b>\$353,430</b>	<b>\$0</b>	<b>\$0</b>
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>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2011-12 CWCB Projects Bill H. B. 11-1274	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Roll Forward Of Unspent Previously Appropriated CWCB Funds From FY 2010-11	\$57,854	0.0	\$0	\$57,854	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$357,854</b>	<b>0.0</b>	<b>\$0</b>	<b>\$357,854</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$357,854</b>	<b>0.0</b>	<b>\$0</b>	<b>\$357,854</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$335,029	0.0	\$0	\$335,029	\$0	\$0
Roll Forward Of Unspent Previously Appropriated CWCB Funds To FY 2012-13	\$22,825	0.0	\$0	\$22,825	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriations</b>						
FY 2012-13 CWCB Projects Bill SBS 12S-002-Sat Mon	\$300,000	0.0	\$0	\$300,000	\$0	\$0
<b>FY 2012-13 Appropriation-CWCB</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request-CWCB</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation-CWCB	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation-CWCB	\$300,000	0.0	\$0	\$300,000	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Annualize FY 2012-13 CWCB Projects Bill-Sat Mon	(\$300,000)	0.0	\$0	(\$300,000)	\$0	\$0
<b>FY 2013-14 Base Request-CWCB</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 CWCB Projects Bill (TBD)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request-CWCB</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 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>FY14 Operating allocation-CWCB</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES**

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**Division of Water Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<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>	\$20,987,480	252.1	\$18,652,707	\$1,908,798	\$0	\$425,975
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>	\$23,163,802	252.1	\$20,731,260	\$1,969,116	\$37,451	\$425,975
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>	\$1,040,764	10.5	\$209,759	\$560,735	\$0	\$270,270
<b>FY 2011-12 Actual</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
Additional Federal Funds FY 2011-12	\$362,946	0.0	\$0	\$0	\$0	\$362,946
Roll Forward Of Unspent Previously Appropriated CWCB Funds From FY 2010-11	\$57,854	0.0	\$0	\$57,854	\$0	\$0
PERA Adjustment S.B. 11-076	(\$390,125)	0.0	(\$384,244)	(\$5,881)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$20,712,584	252.1	\$18,299,926	\$1,920,589	\$0	\$492,069
FY2011-12 Allocated Pots	\$2,422,832	0.0	\$2,338,540	\$27,051	\$57,241	\$0
<b>FY Total Available Spending Authority</b>	\$23,135,416	252.1	\$20,638,466	\$1,947,640	\$57,241	\$492,069
FY 2011-12 Expenditures	\$22,038,032	239.7	\$21,007,886	\$791,935	\$0	\$238,211
Roll Forward Of Unspent Previously Appropriated CWCB Funds From FY 2011-12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$1,097,384	12.4	(\$369,420)	\$1,155,705	\$57,241	\$253,858

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**Division of Water Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill	\$20,372,118	251.1	\$18,653,843	\$1,546,537	\$0	\$171,738
Special Bill SBS 12S-002 - CWCB Projects Bill	\$75,857	0.0	\$0	\$75,857	\$0	\$0
FY 2012-13 CWCB Projects Bill SBS 12S-002-Sat Mon	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Special Bill HB 12-1246 - Payday Shift	\$228,047	0.0	\$228,047	\$0	\$0	\$0
Anticipated Additional Federal Funds FY 2012-13	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Adjustment-New Indirect Cost Plan	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>	<b>\$20,976,022</b>	<b>251.1</b>	<b>\$18,881,890</b>	<b>\$1,922,394</b>	<b>\$0</b>	<b>\$171,738</b>
<b>FY 2012-13 Appropriation</b>	<b>\$20,976,022</b>	<b>251.1</b>	<b>\$18,881,890</b>	<b>\$1,922,394</b>	<b>\$0</b>	<b>\$171,738</b>
<b>FY13 Personal Services allocation</b>	<b>\$18,407,772</b>	<b>251.1</b>	<b>\$17,659,517</b>	<b>\$748,255</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$2,268,250</b>	<b>0.0</b>	<b>\$1,222,373</b>	<b>\$874,139</b>	<b>\$0</b>	<b>\$171,738</b>
<b>FY 2013-14 Request</b>						
Final FY 2012-13 Appropriation	\$20,976,022	251.1	\$18,881,890	\$1,922,394	\$0	\$171,738
Anticipated Increase in FEMA Dam Safety Grant	\$27,000	0.0	\$0	\$0	\$0	\$27,000
Annualize SBS 12S-002 - CWCB Projects Bill	(\$75,857)	0.0	\$0	(\$75,857)	\$0	\$0
Annualize HB 12-1246 - Payday Shift	(\$228,047)	0.0	(\$228,047)	\$0	\$0	\$0
Common Policy Adjustment - New Indirect Cost Plan	(\$1,979)	0.0	\$0	\$259	\$0	(\$2,238)
Annualize FY 2012-13 CWCB Projects Bill-Sat Mon	(\$300,000)	0.0	\$0	(\$300,000)	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$20,397,139</b>	<b>251.1</b>	<b>\$18,653,843</b>	<b>\$1,546,796</b>	<b>\$0</b>	<b>\$196,500</b>
Decision Item R-3 DWR Line Item Consolidation	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item R-4 Satellite Monitoring System	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Decision Item R-10 OIT Staffing Correction	\$75,857	1.0	\$75,857	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$20,572,996</b>	<b>252.1</b>	<b>\$18,729,700</b>	<b>\$1,646,796</b>	<b>\$0</b>	<b>\$196,500</b>
<b>FY14 Personal Services allocation</b>	<b>\$18,081,786</b>	<b>251.1</b>	<b>\$17,527,872</b>	<b>\$553,914</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$2,415,353</b>	<b>0.0</b>	<b>\$1,125,971</b>	<b>\$1,092,882</b>	<b>\$0</b>	<b>\$196,500</b>
			<b>\$75,857</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 Total Appropriation</b>	<b>\$20,976,022</b>	<b>251.1</b>	<b>\$18,881,890</b>	<b>\$1,922,394</b>	<b>\$0</b>	<b>\$171,738</b>
<b>FY 2013-14 Base Request</b>	<b>\$20,397,139</b>	<b>251.1</b>	<b>\$18,881,890</b>	<b>\$1,922,394</b>	<b>\$0</b>	<b>\$171,738</b>
<b>FY 2013-14 Total Request</b>	<b>\$20,572,996</b>	<b>251.1</b>	<b>\$18,729,700</b>	<b>\$1,646,796</b>	<b>\$0</b>	<b>\$196,500</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>-1.92%</b>	<b>0.00%</b>	<b>-0.81%</b>	<b>-14.34%</b>	<b>N/A</b>	<b>14.42%</b>