Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$5,243,525	59.8	\$341,706	\$0	\$4,901,819	\$0
SB 09-158 "Private Land Conservation Incentives"	\$50,000	0.0	\$0	\$50,000	\$0	\$0
HB-1309 DNR Supplemental Appropriation	(\$119,708)	(1.0)	(\$129,962)	\$0	\$10,254	\$0
Final FY 2009-10 Appropriation	\$5,173,817	58.8	\$211,744	\$50,000	\$4,912,073	\$0
FY10 Allocated POTS	\$459,285	0.0	\$0	\$0	\$459,285	\$0
Total Available Spending Authority FY 2009-10	\$5,633,102	58.8	\$211,744	\$50,000	\$5,371,358	\$0
FY10 Expenditures	\$5,583,102	56.2	\$85,690	\$0	\$5,497,412	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$50,000	2.6	\$126,054	\$50,000	(\$126,054)	\$0
FY 2010-11 Actual						
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
Final FY 2010-11 Appropriation	\$3,707,622	43.8	\$0	\$0	\$3,707,622	\$0
FY11 Allocated POTS	\$355,198	0.0	\$0	\$0	\$355,198	\$0
Total Available Spending Authority FY 2010-11	\$4,062,820	43.8	\$0	\$0	\$4,062,820	\$0
FY11 Expenditures	\$4,049,016	40.9	\$0	\$0	\$4,049,016	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$13,804	2.9	\$0	\$0	\$13,804	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,758,804	43.8	\$0	\$0	\$3,758,804	\$0
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$66,881)	0.0	\$0	\$0	(\$66,881)	\$0
FY 2011-12 Total Appropriation	\$3,691,923	43.8	\$0	\$0	\$3,691,923	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$3,691,923	43.8	\$0	\$0	\$3,691,923	\$0
Restore PERA Adjustment S.B. 11-076	\$66,881	0.0	\$0	\$0	\$66,881	\$0
FY 2012-13 Base Request	\$3,758,804	43.8	\$0	\$0	\$3,758,804	\$0
FY 2012-13 Total Request	\$3,758,804	43.8	\$0	\$0	\$3,758,804	\$0
Health, Life, and Dental						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$9,173,810	0.0	\$1,972,381	\$6,125,183	\$330,263	\$745,983
Supplemental #2 "Correct Risk Management Funding Methodology"	(\$98,010)	0.0	(\$98,010)	\$0	\$0	\$0
August Early Supplemental "Eliminate NEPA Coordinator Position"	(\$4,570)	0.0	\$0	\$0	(\$4,570)	\$0
August Early Supplemental "Division of Water Resources Personal Services Reduction"	(\$40,693)	0.0	(\$40,693)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$9,030,537	0.0	\$1,833,678	\$6,125,183	\$325,693	\$745,983
FY10 Allocated POTS	(\$9,030,537)	0.0	(\$1,833,678)	(\$6,125,183)	(\$325,693)	(\$745,983
Total Available Spending Authority FY 2009-10	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
						\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$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
Final FY 2010-11 Appropriation	\$8,607,587	0.0	\$1,762,355	\$5,554,144	\$283,926	\$1,007,162
FY11 Allocated POTS	(\$8,607,587)	0.0	(\$1,762,355)	(\$5,554,144)	(\$283,926)	(\$1,007,162)
Total Available Spending Authority FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$9,005,212	0.0	\$1,531,020	\$5,733,551	\$374,263	\$1,366,378
FY 2011-12 Total Appropriation	\$9,005,212	0.0	\$1,531,020	\$5,733,551	\$374,263	\$1,366,378
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$9.005.212	0.0	\$1.531.020	\$5,733,551	\$374.263	\$1,366,378
Common Policy Requested Adjustment	\$9,003,212	0.0	\$3,912	(\$90,543)	(\$67,575)	\$1,300,378 \$246,597
Common Policy Adjustment-New Indirect Cost Plan	\$92,391	0.0	(\$727,319)	(\$90,543)	\$727,319	\$240,397
FY 2012-13 Base Request	\$9,097,603	0.0	\$807.613	\$5,643,008	\$1,034,007	\$1.612.975
FY 2012-13 Total Request	\$9,097,603	0.0	\$807,613	\$5,643,008	\$1,034,007	\$1,612,975
r 1 2012-13 Total Request	\$9,097,003	0.0	\$607,013	\$3,043,008	\$1,034,007	\$1,012,973
Short-term Disability						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$127,930	0.0	\$24,972	\$87,566	\$5,459	\$9,933
FY 2010-11 August Budget Reduction "Statewide Furlough Impact"	(\$4,129)	0.0	(\$923)	(\$2,646)	(\$173)	(\$387)
August Early Supplemental "Eliminate NEPA Coordinator Position"	(\$123)	0.0	\$0	\$0	(\$123)	\$0
August Early Supplemental "Division of Water Resources Personal Services Reduction"	(\$472)	0.0	(\$472)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$123,206	0.0	\$23,577	\$84,920	\$5,163	\$9,546
FY10 Allocated POTS	(\$123,206)	0.0	(\$23,577)	(\$84,920)	(\$5,163)	(\$9,546)
Total Available Spending Authority FY 2009-10	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$131,014	0.0	\$25,925	\$89,956	\$3,915	\$11,218
Final FY 2010-11 Appropriation	\$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)
Total Available Spending Authority FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$154,967	0.0	\$27,743	\$103,755	\$5,731	\$17,738
FY 2011-12 Total Appropriation	\$154,967	0.0	\$27,743	\$103,755	\$5,731	\$17,738

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$154,967	0.0	\$27,743	\$103,755	\$5,731	\$17,738
Common Policy Requested Adjustment	\$526	0.0	(\$1,602)	(\$1,713)	(\$237)	\$4,078
FY 2012-13 Base Request	\$155,493	0.0	\$26,141	\$102,042	\$5,494	\$21,816
FY 2012-13 Total Request	\$155,493	0.0	\$26,141	\$102,042	\$5,494	\$21,816
S.B. 04-257 Amortization Equalization Disbursement						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,804,624	0.0	\$379,109	\$1,179,346	\$90,658	\$155,51
FY 2010-11 August Budget Reduction "Statewide Furlough Impact"	(\$54,887)	0.0	(\$12,280)	(\$35,179)	(\$2,288)	(\$5,140
August Early Supplemental "Eliminate NEPA Coordinator Position"	(\$1,586)	0.0	\$0	\$0	(\$1,586)	\$0
August Early Supplemental "Division of Water Resources Personal Services Reduction"	(\$6,094)	0.0	(\$6,094)	\$0	\$0	\$(
Final FY 2009-10 Appropriation	\$1,742,057	0.0	\$360,735	\$1,144,167	\$86,784	\$150,37
FY10 Allocated POTS	(\$1,739,502)	0.0	(\$360,735)	(\$1,141,612)	(\$86,784)	(\$150,37
Total Available Spending Authority FY 2009-10	\$2,555	0.0	\$0	\$2,555	\$0	\$(
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2,555	0.0	\$0	\$2,555	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,023,033	0.0	\$395,845	\$1,392,875	\$60,612	\$173,701
Final FY 2010-11 Appropriation	\$2,023,033	0.0	\$395,845	\$1,392,875	\$60,612	\$173,70
FY11 Allocated POTS	(\$2,023,033)	0.0	(\$395,845)	(\$1,392,875)	(\$60,612)	(\$173,70)
Total Available Spending Authority FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$(\$173,701
FY11 Expenditures	\$0	0.0	\$0	\$0 \$0	\$0 \$0	\$(
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$(
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,446,227	0.0	\$433,645	\$1,641,325	\$90,652	\$280,605
FY 2011-12 Total Appropriation	\$2,446,227	0.0	\$433,645	\$1,641,325	\$90,652	\$280,605
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,446,227	0.0	\$433,645	\$1,641,325	\$90,652	\$280,605
Common Policy Requested Adjustment	\$364,940	0.0	\$38,969	\$203,494	\$8,676	\$113,80
FY 2012-13 Base Request	\$2,811,167	0.0	\$472,614	\$1,844,819	\$99,328	\$394.400
FY 2012-13 Dase Request	\$2,811,167	0.0	\$472,614	\$1,844,819	\$99,328	\$394,400
r 1 2012-15 Total Request	\$2,011,107	0.0	\$472,014	\$1,0 44 ,01 <i>5</i>	\$77,326	\$354,400
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,123,874	0.0	\$232,927	\$737,091	\$56,661	\$97,195
FY 2010-11 August Budget Reduction "Statewide Furlough Impact"	(\$34,475)	0.0	(\$7,674)	(\$21,986)	(\$1,430)	(\$3,38
August Early Supplemental "Eliminate NEPA Coordinator Position"	(\$991)	0.0	\$0	\$0	(\$991)	\$
August Early Supplemental "Division of Water Resources Personal Services Reduction"	(\$3,809)	0.0	(\$3,809)	\$0	\$0	\$
Final FY 2009-10 Appropriation	\$1,084,599	0.0	\$221,444	\$715,105	\$54,240	\$93,81
FY10 Allocated POTS	(\$1,083,002)	0.0	(\$221,444)	(\$713,508)	(\$54,240)	(\$93,81
Total Available Spending Authority FY 2009-10	\$1,597	0.0	\$0	\$1,597	\$0	\$(
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$
FY 2009-10 Reversion \ (Overexpenditure)	1,597.0	\$0	\$0	\$1,597	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,472,224	0.0	\$285,733	\$1,015,638	\$44,196	\$126,657
Final FY 2010-11 Appropriation	\$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)
Total Available Spending Authority FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,963,386	0.0	\$346,132	\$1,318,922	\$72,846	\$225,486
FY 2011-12 Total Appropriation	\$1,963,386	0.0	\$346,132	\$1,318,922	\$72,846	\$225,486
EV 2012 12 Damest						
FY 2012-13 Request Final FY 2011-12 Appropriation	\$1,963,386	0.0	\$346,132	\$1,318,922	\$72,846	\$225,486
Common Policy Requested Adjustment	\$452,461	0.0	\$60,020	\$266,470	\$12,514	\$113,457
FY 2012-13 Base Request	\$2,415,847	0.0	\$406,152	\$1,585,392	\$85,360	\$338,943
FY 2012-13 Total Request	\$2,415,847	0.0	\$406,152	\$1,585,392	\$85,360	\$338,943
F 1 2012-13 Total Request	\$2,413,647	0.0	\$400,132	\$1,363,392	\$65,500	φ330,743
Shift Differential						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$9,801	0.0	\$2,297	\$7,504	\$0	\$0
Final FY 2009-10 Appropriation	\$9,801	0.0	\$2,297	\$7,504	\$0	\$0
FY10 Allocated POTS	(\$9,801)	0.0	(\$2,297)	(\$7,504)	\$0	\$0
Total Available Spending Authority FY 2009-10	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$24,774	0.0	\$4,650	\$20,124	\$0	\$0
Final FY 2010-11 Appropriation	\$24,774	0.0	\$4,650	\$20,124	\$0	\$0
FY11 Allocated POTS	(\$24,774)	0.0	(\$4,650)	(\$20,124)	\$0	\$0
Total Available Spending Authority FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$17,732	0.0	\$0	\$17,732	\$0	\$0
FY 2011-12 Total Appropriation	\$17,732	0.0	\$0	\$17,732	\$0	\$0
EV 2012 12 December						
FY 2012-13 Request Final FY 2011-12 Appropriation	\$17,732	0.0	\$0	\$17,732	\$0	\$0
Common Policy Requested Adjustment	\$17,732 \$14,147	0.0	\$0 \$0	\$17,732 \$14,147	\$0 \$0	\$0 \$0
FY 2012-13 Base Request	\$14,147 \$31,879	0.0	\$0 \$0	\$14,147 \$31,879	\$0 \$0	\$0 \$0
FY 2012-13 Dase Request FY 2012-13 Total Request	\$31,879	0.0	\$0	\$31,879	\$0	\$0 \$0
r 1 2012-15 10tat Request	\$31,879	0.0	\$0	\$31,879	\$0	\$0

Workers' Compensation FY 2009-10 Actual FY 2009-10 Long Bill, S.B. 09-259 August Early Supplemental "Risk Management Contract Review and Reduction" August Early Supplemental "Risk Management Reduction of Liability, Property, and Workers' Compensation Volatility" Final FY 2009-10 Appropriation	\$1,798,275 (\$25,527) (\$74,947)	0.0	\$237,867	\$1,527,916		
FY 2009-10 Long Bill, S.B. 09-259 August Early Supplemental "Risk Management Contract Review and Reduction" August Early Supplemental "Risk Management Reduction of Liability, Property, and Workers' Compensation Volatility"	(\$25,527) (\$74,947)		\$237,867	¢1.527.01 <i>6</i>		
August Early Supplemental "Risk Management Contract Review and Reduction" August Early Supplemental "Risk Management Reduction of Liability, Property, and Workers' Compensation Volatility"	(\$25,527) (\$74,947)		\$237,867	¢1 527 016		
August Early Supplemental "Risk Management Reduction of Liability, Property, and Workers' Compensation Volatility"	(\$74,947)	0.0		\$1,527,916	\$26,780	\$5,712
Compensation Volatility"	V. / /		(\$3,377)	(\$21,689)	(\$380)	(\$81)
	V. / /					
Final FY 2009-10 Appropriation	#1 COT 001	0.0	(\$9,913)	(\$63,680)	(\$1,116)	(\$238)
I mai I 2007 To Appropriation	\$1,697,801	0.0	\$224,577	\$1,442,547	\$25,284	\$5,393
Total Available Spending Authority FY 2009-10	\$1,697,801	0.0	\$224,577	\$1,442,547	\$25,284	\$5,393
FY10 Expenditures	\$1,697,802	0.0	\$224,577	\$1,442,548	\$25,284	\$5,393
FY 2009-10 Reversion \ (Overexpenditure)	(\$1)	0.0	\$0	(\$1)	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,722,323	0.0	\$301,919	\$1,367,147	\$24.913	\$28.344
Final FY 2010-11 Appropriation	\$1,722,323	0.0	\$301,919	\$1,367,147	\$24,913	\$28,344
Total Available Spending Authority FY 2010-11	\$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
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation	¢1 402 001	0.0	¢100.252	¢1 140 0cc	¢24.210	#20.cc2
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,403,091	0.0	\$199,253	\$1,148,866	\$24,310	\$30,662
FY 2011-12 Total Appropriation	\$1,403,091	0.0	\$199,253	\$1,148,866	\$24,310	\$30,662
TV 4044 42 D						
FY 2012-13 Request	44.402.004		4400 252	*****	***	420 442
Final FY 2011-12 Appropriation	\$1,403,091	0.0	\$199,253	\$1,148,866	\$24,310	\$30,662
Common Policy Requested Adjustment	\$347,621	0.0	(\$131,365)	\$482,014	(\$15,220)	\$12,192
FY 2012-13 Base Request	\$1,750,712	0.0	\$67,888	\$1,630,880	\$9,090	\$42,854
FY 2012-13 Total Request	\$1,750,712	0.0	\$67,888	\$1,630,880	\$9,090	\$42,854
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,251,953	0.0	\$0	\$1,060,977	\$185,639	\$5,337
August Early Supplemental "Eliminate NEPA Coordinator Position"	(\$1,028)	0.0	\$0	\$0	(\$1,028)	\$0
Non-Prioritized Supplemental "Mail Equipment Upgrade Supplemental and Budget						
Amendment"	(\$500)	0.0	\$0	\$0	(\$500)	\$0
Final FY 2009-10 Appropriation	\$1,250,425	0.0	\$0	\$1,060,977	\$184,111	\$5,337
Total Available Spending Authority FY 2009-10	\$1,250,425	0.0	\$0	\$1,060,977	\$184,111	\$5,337
FY10 Expenditures	\$1,132,756	0.0	\$0	\$932,014	\$150,532	\$50,210
FY 2009-10 Reversion \ (Overexpenditure)	\$117,669	0.0	\$0	\$128,963	\$33,579	(\$44,873)
FY 2010-11 Actual						
FY 2010-11 Actual FY 2010-11 Long Bill, H.B. 10-1376	\$1,241,241	0.0	\$0	\$1,060,977	\$174,927	\$5,337
Final FY 2010-11 Appropriation	\$1,241,241	0.0	\$0	\$1,060,977	\$174,927 \$174.927	\$5,337
FY11 Allocated POTS	\$1,241,241	0.0	\$0 \$0	\$1,000,977	\$0	\$0,537 \$0
Total Available Spending Authority FY 2010-11	\$1,241,241	0.0	\$0	\$1,060,977	\$174,927	\$5,337
FY11 Expenditures	\$1,143,986	0.0	\$0 \$0	\$978,842	\$174,927 \$159,807	\$5,337 \$5,337
FY 2010-11 Reversion \ (Overexpenditure)	\$97,255	0.0	\$0	\$82.135	\$15,120	\$0
r 1 2010-11 Reversion (Overexpenditure)	\$71,433	0.0	φυ	φο2,133	\$13,120	20

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,241,241	0.0	\$0	\$1,060,977	\$174,927	\$5,337
FY 2011-12 Total Appropriation	\$1,241,241	0.0	\$0	\$1,060,977	\$174,927	\$5,337
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,241,241	0.0	\$0	\$1,060,977	\$174,927	\$5,337
Restore FY 2010-11 5% Operating Reduction	\$9,197	0.0	\$0	\$0	\$9,197	\$0
FY 2012-13 Base Request	\$1,250,438	0.0	\$0	\$1,060,977	\$184,124	\$5,337
FY 2012-13 Total Request	\$1,250,438	0.0	\$0	\$1,060,977	\$184,124	\$5,337
Legal Services for 45,510 hours *(45,510 hours refers to FY 2011-12 appropriation)						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$3,313,102	0.0	\$826,302	\$2,397,049	\$39,348	\$50,403
Supplemental #1 "Additional Legal Services for Instream Flow Program"	\$70,706	0.0	\$0	\$70,706	\$0	\$0,105
Final FY 2009-10 Appropriation	\$3,383,808	0.0	\$826,302	\$2,467,755	\$39,348	\$50,403
Total Available Spending Authority FY 2009-10	\$3,383,808	0.0	\$826,302	\$2,467,755	\$39,348	\$50,403
FY10 Expenditures	\$3,295,151	0.0	\$822,587	\$2,428,117	\$34,331	\$10,116
FY 2009-10 Reversion \ (Overexpenditure)	\$88,657	0.0	\$3,715	\$39,638	\$5,017	\$40.287
1 1 2007 To Reversion ((Overexpenditure)	\$00,037	0.0	ψ3,713	ψ32,030	ψ3,017	Ψ10,207
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,331,732	0.0	\$810,804	\$2,433,572	\$38,299	\$49,057
Final FY 2010-11 Appropriation	\$3,331,732	0.0	\$810,804	\$2,433,572	\$38,299	\$49,057
Total Available Spending Authority FY 2010-11	\$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
FY 2010-11 Reversion \ (Overexpenditure)	\$22,280	0.0	\$6,010	\$11,491	\$0	\$4,779
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,437,991	0.0	\$832,772	\$2,515,078	\$39,520	\$50,621
FY 2011-12 Total Appropriation	\$3,437,991	0.0	\$832,772	\$2,515,078	\$39,520	\$50,621
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$3,437,991	0.0	\$832,772	\$2,515,078	\$39,520	\$50,621
Restore PERA Adjustment S.B. 11-076	\$3,437,991	0.0	\$032,772	\$2,313,078	\$39,320	\$30,021
FY 2012-13 Base Request	\$3,437,991	0.0	\$832,772	\$2,515,078	\$39,520	\$50,621
FY 2012-13 Dase Request	\$3,437,991	0.0	\$832,772	\$2,515,078	\$39,520	\$50,621
F 1 2012-13 Total Request	\$3,437,331	0.0	\$632,112	\$2,313,076	\$39,320	\$30,021
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$686,562	0.0	\$6,879	\$510,203	\$169,480	\$0
August Early Supplemental "Statewide - GGCC Supplemental Reduction"	(\$39,559)	0.0	(\$396)	(\$29,398)	(\$9,765)	\$0
Final FY 2009-10 Appropriation	\$647,003	0.0	\$6,483	\$480,805	\$159,715	\$0
Total Available Spending Authority FY 2009-10	\$647,003	0.0	\$6,483	\$480,805	\$159,715	\$0
FY10 Expenditures	\$647,003	0.0	\$6,483	\$480,805	\$159,715	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$5,057,315	0.0	\$674,985	\$3,067,287	\$1,219,091	\$95,952
Final FY 2010-11 Appropriation	\$5,057,315	0.0	\$674,985	\$3,067,287	\$1,219,091	\$95,952
Total Available Spending Authority FY 2010-11	\$5,057,315	0.0	\$674,985	\$3,067,287	\$1,219,091	\$95,952
FY11 Expenditures	\$5,007,603	0.0	\$654,114	\$3,020,033	\$1,216,646	\$116,810
FY 2010-11 Reversion \ (Overexpenditure)	\$49,712	0.0	\$20,871	\$47,254	\$2,445	(\$20,858)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,411,608	0.0	\$471,648	\$3,314,076	\$1,521,241	\$104,643
FY 2011-12 Total Appropriation	\$5,411,608	0.0	\$471,648	\$3,314,076	\$1,521,241	\$104,643
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$5,411,608	0.0	\$471,648	\$3,314,076	\$1,521,241	\$104,643
Common Policy Adjustment-New Indirect Cost Plan	\$0	0.0	(\$443,512)	\$0	\$443,512	\$0
Common Policy Requested Adjustment	(\$87,520)	0.0	\$656,386	\$194,551	(\$1,042,305)	\$103,848
FY 2012-13 Base Request	\$5,324,088	0.0	\$684,522	\$3,508,627	\$922,448	\$208,491
FY 2012-13 Total Request	\$5,324,088	0.0	\$684,522	\$3,508,627	\$922,448	\$208,491
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Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,058,888	0.0	\$211,928	\$782,309	\$59,340	\$5,311
Final FY 2009-10 Appropriation	\$1,058,888	0.0	\$211,928	\$782,309	\$59,340	\$5,311
Total Available Spending Authority FY 2009-10	\$1,058,888	0.0	\$211,928	\$782,309	\$59,340	\$5,311
FY10 Expenditures	\$1,058,888	0.0	\$211,928	\$782,309	\$59,340	\$5,311
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,162,902	0.0	\$238,620	\$1,280,296	\$535,856	\$108,130
Final FY 2010-11 Appropriation	\$2,162,902	0.0	\$238,620	\$1,280,296	\$535,856	\$108,130
Total Available Spending Authority FY 2010-11	\$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
FY 2010-11 Reversion \ (Overexpenditure)	\$200,037	0.0	\$0	\$200,037	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,186,240	0.0	\$130,554	\$1,375,172	\$569,738	\$110,776
FY 2011-12 Total Appropriation	\$2,186,240	0.0	\$130,554	\$1,375,172	\$569,738	\$110,776
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,186,240	0.0	\$130,554	\$1,375,172	\$569,738	\$110,776
Common Policy Adjustment-New Indirect Cost Plan	\$0	0.0	(\$124,039)	\$0	\$124,039	\$0
Common Policy Requested Adjustment	(\$40,440)	0.0	\$184,929	\$141,189	(\$273,659)	(\$92,899)
FY 2012-13 Base Request	\$2,145,800	0.0	\$191,444	\$1,516,361	\$420,118	\$17,877
FY 2012-13 Total Request	\$2,145,800	0.0	\$191,444	\$1,516,361	\$420,118	\$17,877

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$237,634	0.0	\$50,164	\$171,985	\$9,948	\$5,537
August Early Supplemental "Statewide - MAOIT Reduction"	(\$33,687)	0.0	(\$7,111)	(\$24,382)	(\$1,410)	(\$784)
Final FY 2009-10 Appropriation	\$203,947	0.0	\$43,053	\$147,603	\$8,538	\$4,753
Total Available Spending Authority FY 2009-10	\$203,947	0.0	\$43,053	\$147,603	\$8,538	\$4,753
FY10 Expenditures	\$203,947	0.0	\$43,053	\$147,603	\$8,538	\$4,753
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$537,388	0.0	\$11,018	\$286,129	\$234,566	\$5,675
Final FY 2010-11 Appropriation	\$537,388	0.0	\$11,018	\$286,129	\$234,566	\$5,675
Total Available Spending Authority FY 2010-11	\$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
FY 2010-11 Reversion \ (Overexpenditure)	\$56,753	0.0	\$137	\$56,616	\$0	\$0
TV 2011 12 A						
FY 2011-12 Appropriation FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$549,913	0.0	\$1,517	\$297,502	\$244,797	\$6,097
FY 2011-12 Total Appropriation	\$549,913 \$549,913	0.0	\$1,517 \$1,517	\$297,502 \$297,502	\$244,797 \$244,797	\$6,097 \$6,097
F 1 2011-12 Total Appropriation	\$549,915	0.0	\$1,517	\$297,302	\$244,797	\$0,097
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$549,913	0.0	\$1,517	\$297,502	\$244,797	\$6,097
Common Policy Adjustment-New Indirect Cost Plan	\$0	0.0	(\$15,519)	\$0	\$15,519	\$0
Common Policy Requested Adjustment	(\$269,305)	0.0	\$38,225	(\$121,631)	(\$184,934)	(\$965)
FY 2012-13 Base Request	\$280,608	0.0	\$24,223	\$175,871	\$75,382	\$5,132
FY 2012-13 Total Request	\$280,608	0.0	\$24,223	\$175,871	\$75,382	\$5,132
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,026,249	0.0	\$92,559	\$929,996	\$2,895	\$799
August Early Supplemental "Risk Management Reduction of Liability, Property, and Workers'	ψ1,020,2 i.y	0.0	Ψ,2,00	4,2,,,,	\$2,075	4,,,,
Compensation Volatility"	(\$62,429)	0.0	(\$6,198)	(\$55,983)	(\$194)	(\$54)
Supplemental #2 "Correct Risk Management Funding Methodology"	\$0	0.0	\$54,137	(\$77,548)	\$17,624	\$5,787
Final FY 2009-10 Appropriation	\$963.820	0.0	\$140,498	\$796,465	\$20,325	\$6,532
Total Available Spending Authority FY 2009-10	\$963,820	0.0	\$140,498	\$796,465	\$20,325	\$6,532
FY10 Expenditures	\$963,820	0.0	\$140,499	\$796,465	\$20,325	\$6,531
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	(\$1)	\$0	\$0	\$1
FY 2010-11 Actual	****	0.6	* 12 ===	****	***	** ===
FY 2010-11 Long Bill, H.B. 10-1376	\$351,612	0.0	\$42,552	\$298,971	\$6,317	\$3,772
Final FY 2010-11 Appropriation	\$351,612	0.0	\$42,552	\$298,971	\$6,317	\$3,772
Total Available Spending Authority FY 2010-11	\$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
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$760,527	0.0	\$68,601	\$670,925	\$11,964	\$9,037
FY 2011-12 Total Appropriation	\$760,527	0.0	\$68,601	\$670,925	\$11,964	\$9,037
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$760,527	0.0	\$68,601	\$670,925	\$11,964	\$9,037
Common Policy Requested Adjustment	\$20,841	0.0	(\$5,664)	\$28,486	(\$1,006)	(\$975
FY 2012-13 Base Request	\$781,368	0.0	\$62,937	\$699,411	\$10,958	\$8,062
FY 2012-13 Total Request	\$781,368	0.0	\$62,937	\$699,411	\$10,958	\$8,062
7.1.1.1 y D						
Vehicle Lease Payments						
FY 2009-10 Actual	Ф2 007 270	0.0	#202.002	#2.542.201	40	# <1.00
FY 2009-10 Long Bill, S.B. 09-259	\$2,997,379	0.0	\$393,903	\$2,542,381	\$0	\$61,095
Non-Prioritized Supplemental "Annual Fleet Vehicle Replacements Technical True-Up"	\$123,016	0.0	\$18,574	\$108,244	\$0	(\$3,802
Final FY 2009-10 Appropriation	\$3,120,395	0.0	\$412,477	\$2,650,625	\$0	\$57,293
Total Available Spending Authority FY 2009-10	\$3,120,395	0.0	\$412,477	\$2,650,625	\$0	\$57,293
FY10 Expenditures	\$2,945,589	0.0	\$402,886	\$2,485,425	\$0	\$57,278
FY 2009-10 Reversion \ (Overexpenditure)	\$174,806	0.0	\$9,591	\$165,200	\$0	\$15
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,379,881	0.0	\$422,970	\$2,899,615	\$0	\$57,290
Supplemental Appropriation S.B. 11-147	(\$10,701)	0.0	\$10,089	(\$21,212)	\$0	\$422
Final FY 2010-11 Appropriation	\$3,369,180	0.0	\$433,059	\$2,878,403	\$0	\$57,718
Total Available Spending Authority FY 2010-11	\$3,369,180	0.0	\$433,059	\$2,878,403	\$0	\$57,718
FY11 Expenditures	\$3,306,953	0.0	\$433,059	\$2,814,767	\$0	\$59,127
FY 2010-11 Reversion \ (Overexpenditure)	\$62,227	0.0	\$0	\$63,636	\$0	(\$1,409
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,898,675	0.0	\$293,114	\$2,553,410	\$0	\$52,15
FY 2011-12 Total Appropriation	\$2,898,675	0.0	\$293,114	\$2,553,410	\$0	\$52,15
FY 2012-13 Request	\$2,909,675	0.0	¢202 114	¢2.552.410	60	¢52.15
Final FY 2011-12 Appropriation	\$2,898,675		\$293,114	\$2,553,410	\$0	\$52,15
FY 2012-13 Base Request	\$2,898,675	0.0	\$293,114	\$2,553,410	\$0	\$52,151
NP-1 Vehicle Replacements	\$207,431	0.0	\$38,778	\$169,380	\$0	(\$72
Decision Item #1 Additional Field and Technical Staff	\$1,446	0.0	\$0	\$1,446	\$0	\$(
FY 2012-13 Total Request	\$3,107,552	0.0	\$331,892	\$2,724,236	\$0	\$51,424
nformation Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$282,477	0.0	\$53,746	\$125,957	\$90,538	\$12,230
Final FY 2009-10 Appropriation	\$282,477	0.0	\$53,746	\$125,957	\$90,538	\$12,230
Total Available Spending Authority FY 2009-10	\$282,477	0.0	\$53,746	\$125,957	\$90,538	\$12,23
FY10 Expenditures	\$282,114	0.0	\$53,383	\$125,957	\$90,538	\$12,23
FY 2009-10 Reversion \ (Overexpenditure)	\$363	0.0	\$363	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$282,477	0.0	\$53,746	\$125,957	\$90,538	\$12,236
Final FY 2010-11 Appropriation	\$282,477	0.0	\$53,746	\$125,957	\$90,538	\$12,236
Total Available Spending Authority FY 2010-11	\$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
FY 2010-11 Reversion \ (Overexpenditure)	\$13,825	0.0	\$0	\$13,825	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
FY 2011-12 Total Appropriation	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
FY 2012-13 Total Request	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
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Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,277,044	0.0	\$543,969	\$709,620	\$0	\$23,455
Supplemental #3 "Leased Space Adjustments"	(\$58,901)	0.0	(\$37,070)	(\$24,318)	\$0	\$2,487
Final FY 2009-10 Appropriation	\$1,218,143	0.0	\$506,899	\$685,302	\$0	\$25,942
Total Available Spending Authority FY 2009-10	\$1,218,143	0.0	\$506,899	\$685,302	\$0	\$25,942
FY10 Expenditures	\$1,185,090	0.0	\$501,682	\$657,327	\$0	\$26,081
FY 2009-10 Reversion \ (Overexpenditure)	\$33,053	0.0	\$5,217	\$27,975	\$0	(\$139
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,311,484	0.0	\$524,396	\$760,714	\$0	\$26,374
Final FY 2010-11 Appropriation	\$1,311,484	0.0	\$524,396	\$760,714	\$0	\$26,374
Total Available Spending Authority FY 2010-11	\$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
FY 2010-11 Reversion \ (Overexpenditure)	\$65,496	0.0	\$15,915	\$49,471	\$0	\$110
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,366,140	0.0	\$536,714	\$801,645	\$0	\$27,781
FY 2011-12 Total Appropriation	\$1,366,140	0.0	\$536,714	\$801,645	\$0	\$27,781
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,366,140	0.0	\$536,714	\$801,645	\$0	\$27,781
FY 2012-13 Base Request	\$1,366,140	0.0	\$536,714 \$536,714	\$801,645	\$0	\$27,781
Decision Item R-8 Adjustments to Leased Space	(\$20,258)	0.0	(\$5,484)	(\$17,106)	\$0	\$2,332
FY 2012-13 Total Request	\$1,345,882	0.0	\$531,230	\$784,539	\$0	\$30,113
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$879,120	0.0	\$242,746	\$357,654	\$172,397	\$106,323
August Early Supplemental "Statewide - Building Maintenance Reductions"	(\$11,851)	0.0	(\$3,272)	(\$4,822)	(\$2,324)	(\$1,433
Final FY 2009-10 Appropriation	\$867,269	0.0	\$239,474	\$352,832	\$170,073	\$104,890
Total Available Spending Authority FY 2009-10	\$867,269	0.0	\$239,474	\$352,832	\$170,073	\$104,890
FY10 Expenditures	\$867,258	0.0	\$239,471	\$352,829	\$170,071	\$104,887
FY 2009-10 Reversion \ (Overexpenditure)	\$11	0.0	\$3	\$3	\$2	\$3
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$851,397	0.0	\$241,965	\$325,029	\$166,960	\$117,443
Final FY 2010-11 Appropriation	\$851,397	0.0	\$241,965	\$325,029	\$166,960	\$117,443
Total Available Spending Authority FY 2010-11	\$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
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$11	\$0	(\$11
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$872,671	0.0	\$217,856	\$376,772	\$171,126	\$106,917
FY 2011-12 Total Appropriation	\$872,671	0.0	\$217,856	\$376,772	\$171,126	\$106,917 \$106,917
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FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$872,671	0.0	\$217,856	\$376,772	\$171,126	\$106,917
Common Policy Requested Adjustment	\$98,840	0.0	\$24,674	\$42,669	\$19,389	\$12,108
FY 2012-13 Base Request	\$971,511	0.0	\$242,530	\$419,441	\$190,515	\$119,025
FY 2012-13 Total Request	\$971,511	0.0	\$242,530	\$419,441	\$190,515	\$119,025
NEW LINE ITEM> Integrated Resource Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Total Available Spending Authority FY 2009-10	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Actual FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$(
Total Available Spending Authority FY 2010-11	\$0	0.0	\$0 \$0	\$0	\$0	\$(
FY11 Expenditures	\$0	0.0	\$0 \$0	\$0 \$0	\$0	\$(
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
EV 2011 12 A						
FY 2011-12 Appropriation FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #4 Integrated Resource Services	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY 2012-13 Total Request	\$250,000	0.0	\$0	\$0	\$250,000	\$(
Communication Services Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$988,238	0.0	\$117,207	\$871,031	\$0	\$1
Final FY 2009-10 Appropriation	\$988,238	0.0	\$117,207	\$871,031	\$0	<u> </u>
Total Available Spending Authority FY 2009-10	\$988,238	0.0	\$117,207	\$871,031	\$0	\$\(\sigma\)
FY 10 Expenditures	\$988,238	0.0	\$117,207 \$117,207	\$871,031	\$0	\$
FY 2009-10 Reversion \ (Overexpenditure)	\$988,238	0.0	\$117,207	\$0	\$0	\$
r i 2009-10 Reversion ((Overexpenditure)	φ0	0.0	\$0	φυ	\$O	φι
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$981,206	0.0	\$110,050	\$871,156	\$0	\$
Final FY 2010-11 Appropriation	\$981,206	0.0	\$110,050	\$871,156	\$0	\$
Total Available Spending Authority FY 2010-11	\$981,206	0.0	\$110,050	\$871,156	\$0	\$
FY11 Expenditures	\$981,206	0.0	\$110,050	\$871,156	\$0	\$
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,060,571	0.0	\$0	\$1,060,571	\$0	\$
FY 2011-12 Total Appropriation	\$1,060,571	0.0	\$0	\$1,060,571	\$0	\$(
FY 2012-13 Request			+-	*	**	_
Final FY 2011-12 Appropriation	\$1,060,571	0.0	\$0	\$1,060,571	\$0	\$
Common Policy Requested Adjustment	\$87,586	0.0	\$0	\$87,586	\$0	\$
FY 2012-13 Base Request	\$1,148,157	0.0	\$0	\$1,148,157	\$0	\$
FY 2012-13 Total Request	\$1,148,157	0.0	\$0	\$1,148,157	\$0	\$1
pecial Bill "Species Conservation Trust Fund"						
FY 2009-10 Actual						
HB 09-1289 "Species Conservation Trust Fund" Special Bill FY 09-10 Appropriation	\$8,378,070	0.0	\$0	\$8,378,070	\$0	\$
Final FY 2009-10 Appropriation	\$8,378,070	0.0	\$0	\$8,378,070	\$0	\$
Total Available Spending Authority FY 2009-10	\$8,378,070	0.0	\$0	\$8,378,070	\$0	\$
FY10 Expenditures	\$2,186,437	0.0	\$0	\$2,186,437	\$0	\$
FY 2009-10 Reversion \ (Overexpenditure)	\$6,191,633	0.0	\$0	\$6,191,633	\$0	\$
TW 2010 11 A. A. J.						
FY 2010-11 Actual	#0 000 000	0.0	¢0	¢0,000,000	40	φ.
SB 10-1398 "Species Conservation Trust Fund" Special Bill FY 10-11 Appropriation	\$8,000,000 \$8,000,000	0.0	\$0 \$0	\$8,000,000 \$8,000,000	\$0 \$0	<u> </u>
Final FY 2010-11 Appropriation	1 - 7 7	0.0			1.	
Total Available Spending Authority FY 2010-11	\$8,000,000		\$0	\$8,000,000	\$0	\$
FY11 Expenditures	\$4,100,118	0.0	\$0	\$4,100,118	\$0	\$
FY 2010-11 Reversion \ (Overexpenditure)	\$3,899,882	0.0	\$0	\$3,899,882	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
SB 11-203 "Species Conservation Trust Fund" Special Bill FY 11-12 Appropriation	\$6,600,000	0.0	\$0	\$6,600,000	\$0	\$0
FY 2011-12 Total Appropriation	\$6,600,000	0.0	\$0	\$6,600,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$6,600,000	0.0	\$0	\$6,600,000	\$0	\$0
SB 11-203 Annualization "Species Conservation Trust Fund"	(\$6,600,000)	0.0	\$0 \$0	(\$6,600,000)	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Data Request	\$0	0.0	\$0	\$0	\$0	\$0
F1 2012-13 Total Request	φυ	0.0	φυ	φυ	φυ	φυ
Executive Directors' Office Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$33,280,485	59.8	\$5,730,662	\$20,123,768	\$6,141,225	\$1,284,830
HB 09-1289 "Species Conservation Trust Fund" Special Bill FY 09-10 Appropriation	\$8,378,070	0.0	\$0	\$8,378,070	\$0	\$0
SB 09-158 "Private Land Conservation Incentives"	\$50,000	0.0	\$0	\$50,000	\$0	\$0
HB-1309 DNR Supplemental Appropriation	(\$119,708)	(1.0)	(\$129,962)	\$0	\$10,254	\$0
Supplemental #2 "Correct Risk Management Funding Methodology"	(\$98,010)	0.0	(\$43,873)	(\$77,548)	\$17,624	\$5,787
August Early Supplemental "Eliminate NEPA Coordinator Position"	(\$8,298)	0.0	\$0	\$0	(\$8,298)	\$0
August Early Supplemental "Division of Water Resources Personal Services Reduction"	(\$51,068)	0.0	(\$51,068)	\$0	\$0	\$0
FY 2010-11 August Budget Reduction "Statewide Furlough Impact"	(\$93,491)	0.0	(\$20,877)	(\$59,811)	(\$3,891)	(\$8,912
August Early Supplemental "Risk Management Contract Review and Reduction"	(\$25,527)	0.0	(\$3,377)	(\$21,689)	(\$380)	(\$81
August Early Supplemental "Risk Management Reduction of Liability, Property, and Workers'						
Compensation Volatility"	(\$137,376)	0.0	(\$16,111)	(\$119,663)	(\$1,310)	(\$292
Non-Prioritized Supplemental "Mail Equipment Upgrade Supplemental and Budget Amendment"	(\$500)	0.0	\$0	\$0	(\$500)	\$0
Supplemental #1 "Additional Legal Services for Instream Flow Program"	\$70,706	0.0	\$0	\$70,706	\$0	\$0
August Early Supplemental "Statewide - GGCC Supplemental Reduction"	(\$39,559)	0.0	(\$396)	(\$29,398)	(\$9,765)	\$0
August Early Supplemental "Statewide - MAOIT Reduction"	(\$33,687)	0.0	(\$7,111)	(\$24,382)	(\$1,410)	(\$784
Non-Prioritized Supplemental "Annual Fleet Vehicle Replacements Technical True-Up"	\$123,016	0.0	\$18,574	\$108,244	\$0	(\$3,802
Supplemental #3 "Leased Space Adjustments"	(\$58,901)	0.0	(\$37,070)	(\$24,318)	\$0	\$2,487
August Early Supplemental "Statewide - Building Maintenance Reductions"	(\$11,851)	0.0	(\$3,272)	(\$4,822)	(\$2,324)	(\$1,433
Final FY 2009-10 Appropriation	\$41,224,301	58.8	\$5,436,119	\$28,369,157	\$6,141,225	\$1,277,800
FY10 Allocated POTS	(\$11,526,763)	0.0	(\$2,441,731)	(\$8,072,727)	(\$12,595)	(\$999,710
Total Available Spending Authority FY 2009-10	\$29,697,538	58.8	\$2,994,388	\$20,296,430	\$6,128,630	\$278,090
FY10 Expenditures	\$23,037,195	56.2	\$2,849,446	\$13,688,867	\$6,216,086	\$282,796
FY 2009-10 Reversion \ (Overexpenditure)	\$6,660,343	2.6	\$144,942	\$6,607,563	(\$87,456)	(\$4,706

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$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	\$
Supplemental Appropriation S.B. 11-147	(\$48,152)	0.0	(\$27,362)	(\$21,212)	\$0	\$42
Final FY 2010-11 Appropriation	\$45,166,511	43.8	\$5,917,622	\$30,828,375	\$6,591,738	\$1,828,77
FY11 Allocated POTS	(\$11,903,434)	0.0	(\$2,474,508)	(\$8,072,737)	(\$37,451)	(\$1,318,73
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$
Total Available Spending Authority FY 2010-11	\$33,263,077	43.8	\$3,443,114	\$22,755,638	\$6,554,287	\$510,03
FY11 Expenditures	\$28,781,806	40.9	\$3,400,181	\$18,331,280	\$6,522,918	\$527,42
FY 2010-11 Reversion \ (Overexpenditure)	\$4,481,271	2.9	\$42,933	\$4,424,358	\$31,369	(\$17,38
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$38,801,985	43.8	\$5,122,197	\$24,135,102	\$7,150,457	\$2,394,22
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$66,881)	0.0	\$0	\$0	(\$66,881)	\$
SB 11-203 "Species Conservation Trust Fund" Special Bill FY 11-12 Appropriation	\$6,600,000	0.0	\$0	\$6,600,000	\$0	\$
Special Bill	\$0	0.0	\$0	\$0	\$0	\$
FY 2011-12 Total Appropriation	\$45,335,104	43.8	\$5,122,197	\$30,735,102	\$7,083,576	\$2,394,22
FY 2012-13 Request	447.007.404	40.0	05.400.405	400 505 400	AT 000 FT 6	42.204.22
Final FY 2011-12 Appropriation	\$45,335,104	43.8	\$5,122,197	\$30,735,102	\$7,083,576	\$2,394,22
Restore FY 2010-11 5% Operating Reduction	\$9,197	0.0	\$0	\$0	\$9,197	\$
Base adjustment for previously approved leases	\$0	0.0	\$0	\$0	\$0	\$
Restore PERA Adjustment S.B. 11-076	\$66,881	0.0	\$0	\$0	\$66,881	\$511.24
Common Policy Requested Adjustment	\$1,082,088	0.0	\$868,484	\$1,246,719	(\$1,544,357)	\$511,24
Common Policy Adjustment-New Indirect Cost Plan SB 11-203 Annualization "Species Conservation Trust Fund"	\$0 (\$6,600,000)	0.0	(\$1,310,389) \$0	\$0 (\$6,600,000)	\$1,310,389 \$0	\$ \$
FY 2012-13 Base Request	\$39,893,270	43.8	\$4,680,292	\$25,381,821	\$6,925,686	\$2,905,47
<u>•</u>		0.0	. , ,	, ,	. , ,	\$2,905,47 \$
Base adjustment for FY 12-13	\$0	0.0	\$0 \$0	\$0	\$0	\$
Policy Adjustment for FY 12-13 Decision Item #1 Additional Field and Technical Staff	\$0 \$1.446	0.0	\$0 \$0	\$0 \$1.446	\$0 \$0	3
	\$1,446 \$250,000	0.0		\$1,446		
Decision Item #4 Integrated Resource Services			\$0 (\$5.484)	\$0	\$250,000	\$ \$2,33
Decision Item R-8 Adjustments to Leased Space	(\$20,258)	0.0	(\$5,484)	(\$17,106)	\$0 \$0	
NP-1 Vehicle Replacements FY 2012-13 Total Request	\$207,431 \$40,331.889	43.8	\$38,778 \$4,713,586	\$169,380 \$25,535,541	\$7.175.686	(\$72 \$2,907.07

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

DEPARTMENT OF NATURAL RESOURCES FY 2012-13 Executive Director's Office **Position and Object Code Detail** FY 2009-10 FY 2011-12 FY 2012-13 FY 2010-11 Personal Services Estimate Actual Actual Request FTE FTE FTE Position Code Position Type **Expenditures** FTE **Expenditures Expenditures Expenditures EXECUTIVE DIRECTOR** \$146,040 \$146,040 166000 \$135.751 1.0 \$146.040 1.0 1.0 1.0 \$0 \$0 B1C3XX ACCOUNTING TECHNICIAN III \$0 0.0 \$6.516 0.2 0.0 0.0 \$0 0.0 \$34,116 \$34,116 G3A2TX ADMIN ASSISTANT I 0.0 \$0 1.0 1.0 G3A3XX ADMIN ASSISTANT II \$103.123 3.2 \$123,557 3.7 \$65,448 2.0 \$65,448 2.0 \$0 H2I3XX IT PROFESSIONAL I \$107,654 2.0 \$0 0.0 \$0 0.0 0.0 \$0 \$0 H2I4XX IT PROFESSIONAL II \$196,200 3.0 \$0 0.0 0.0 0.0 \$0 0.0 \$0 \$0 H2I5XX IT PROFESSIONAL III \$308,844 4.0 0.0 0.0 \$0 \$0 H2I6XX IT PROFESSIONAL IV \$181,788 2.0 \$0 0.0 0.0 0.0 \$0 \$0 H2I7XX \$282,742 2.9 \$0 IT PROFESSIONAL V 0.0 0.0 0.0 \$101.376 \$101.376 2.0 H4M4XX TECHNICIAN IV \$148,198 3.0 \$138.807 2.8 2.0 H4R1XX 1.6 0.9 \$47,300 0.9 \$47,300 1.0 PROGRAM ASSISTANT I \$76.659 \$46.673 H4R2XX PROGRAM ASSISTANT II \$85.738 1.5 \$58.212 1.0 \$58.212 1.0 \$58.212 1.0 H6G2TX GENERAL PROFESSIONAL II \$63.674 1.3 \$60.494 1.3 \$174,048 3.0 \$174,048 3.0 \$218,367 \$218,367 4.0 H6G3XX GENERAL PROFESSIONAL III \$270.093 4.6 \$326,287 5.5 4.0 H6G4XX **GENERAL PROFESSIONAL IV** 1.9 \$154.596 2.0 \$154,596 2.0 \$154.596 2.0 \$146.316 \$249,852 \$249,852 GENERAL PROFESSIONAL V 2.8 2.9 3.0 H6G5XX \$231.331 \$242,172 3.0 \$295,836 \$295,836 3.0 H6G6XX GENERAL PROFESSIONAL VI \$257,749 2.7 \$323,665 3.3 3.0 \$335,292 \$418,788 \$418,788 H6G8XX MANAGEMENT \$349.160 3.0 3.0 4.0 4.0 3.2 \$162,744 \$162,744 H8A1XX **ACCOUNTANT I** \$163,786 \$163,483 3.4 3.0 3.0 H8A2XX \$165,147 2.7 \$159.297 2.5 \$173,978 3.0 \$173,978 3.0 ACCOUNTANT II \$149.832 H8A3XX **ACCOUNTANT III** 2.0 \$115,332 2.0 \$149,832 2.0 \$143,561 1.5 H8A4XX **ACCOUNTANT IV** \$101,188 1.0 \$104,400 1.0 \$104,400 1.0 \$104,400 1.0 H8B2XX ACCOUNTING TECHNICIAN II 1.0 \$10.550 0.3 \$30,314 1.0 \$30.314 1.0 \$34.823 H8B3XX ACCOUNTING TECHNICIAN III \$76.067 1.7 \$65.967 1.5 \$88,800 2.0 \$88,800 2.0 H8C2XX CONTROLLER II 0.0 0.0 \$0 0.0 \$0 0.0 \$0 \$2,720 \$110,690 1.0 \$221,916 \$221,916 H8C3XX CONTROLLER III \$115.860 1.1 2.0 2.0 **BUDGET ANALYST I** 0.3 \$64.032 1.0 \$0 0.0 \$0 0.0 H8E1XX \$21.652 0.0 \$70,440 \$70,440 H8E2XX BUDGET ANALYST II \$0 \$0 0.0 1.0 1.0 H8E3XX **BUDGET & POLICY ANLST III** \$74,960 1.0 \$77,340 1.0 \$77,340 1.0 \$77,340 1.0 TEMPORARY AIDE P1A1XX 1.0 0.7 \$0 0.0 \$0 0.0 \$31.888 \$38,802 55.4 41.5 42.9 **Total Full and Part-time Employee Expenditures** \$3,868,782 \$2,880,094 \$3,043,743 \$3,043,743 43.0

DEPARTMENT OF NATURAL RESOURCES FY 2012-13 **Executive Director's Office Position and Object Code Detail** FY 2011-12 FY 2009-10 FY 2010-11 FY 2012-13 Personal Services **Actual Estimate Request** Actual N/A \$358,828 \$446,098 N/A \$379,217 PERA and Medicare Costs \$562,480 N/A N/A N/A N/A \$0 N/A \$0 N/A \$34,338 \$0 State Temporary Employees \$352,377 \$0 N/A \$0 N/A Unemployment Insurance \$453,474 N/A N/A N/A Other Retirement Plans (1521) \$12,971 N/A \$12,971 N/A \$12.971 N/A \$5.773 N/A \$6,826 N/A \$6,826 N/A \$6,826 N/A Other Employee Benefits (1530) \$9,356 N/A N/A \$0 \$0 N/A Personal Services - Other State Agencies (1950) \$54,688 N/A \$0 N/A \$152,790 N/A \$152,790 N/A State Grant/Contract Interfund (5776) \$0 N/A \$76,395 0.7 Sick and Annual Leave Pavouts \$66.716 0.8 \$49,766 \$58,241 0.9 \$58.241 8.0 N/A N/A \$41.980 N/A \$38.135 \$38.135 N/A Contract Services \$201.949 N/A \$0 N/A \$0 N/A \$0 N/A Other Expenditures \$0 N/A \$524 N/A \$0 N/A \$0 \$0 N/A Rounding \ Adjustments Total Temporary, Contract, and Other Expenditures \$1,388,774 0.8 \$899,667 0.7 \$648,180 0.9 \$715,061 0.8 POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) N/A \$269,255 N/A \$325,546 Roll Forwards \$0 N/A \$0 N/A \$0 N/A **Total Expenditures for Line Item** \$5,583,102 \$4,049,016 42.2 \$3,691,923 43.8 **56.2** \$3,758,804 43.8 58.8 43.8 **Total Spending Authority for Line Item** 5,633,102 4,062,820 43.8 3,691,923 3,758,804 43.8 Amount Under/(Over) Expended 50,000 2.6 13,804 0 1.6

DEPARTMENT OF NATURAL RESOURCES

Executive Director's Office

FY 2012-13 Position and Object Code Detail

Operating Expenses

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

DEPARTMENT OF NATURAL RESOURCES

Executive Director's Office

FY 2012-13 Position and Object Code Detail

Operating Expenses

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

DEPARTMENT OF NATURAL RESOURCES

Executive Director's Office

FY 2012-13 Position and Object Code Detail

Operating Expenses

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