

**DEPARTMENT OF NATURAL RESOURCES**  
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,594,965	41.8	\$0	\$0	\$3,594,965	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$3,594,965</b>	<b>41.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,594,965</b>	<b>\$0</b>
Annualization of FY 2013-14 Salary Survey	\$58,084	0.0	\$0	\$0	\$58,084	\$0
Annualization of FY 2013-14 Merit Pay	\$40,782	0.0	\$0	\$0	\$40,782	\$0
<b>FY 2014-15 Base Request</b>	<b>\$3,693,831</b>	<b>41.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,693,831</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$3,693,831</b>	<b>41.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,693,831</b>	<b>\$0</b>
<b>Health, Life, Dental</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$10,898,842	0.0	\$820,070	\$7,063,034	\$1,439,495	\$1,576,243
<b>FY 2013-14 Total Appropriation</b>	<b>\$10,898,842</b>	<b>0.0</b>	<b>\$820,070</b>	<b>\$7,063,034</b>	<b>\$1,439,495</b>	<b>\$1,576,243</b>
Common Policy Requested Adjustment	\$1,082,096	0.0	\$1,297,972	\$1,001,267	(\$1,038,856)	(\$178,287)
Common Policy - New Indirect Cost Plan	\$0	0.0	(\$756,333)	\$0	\$756,333	\$0
<b>FY 2014-15 Base Request</b>	<b>\$11,980,938</b>	<b>0.0</b>	<b>\$1,361,709</b>	<b>\$8,064,301</b>	<b>\$1,156,972</b>	<b>\$1,397,956</b>
<b>FY 2014-15 Total Request</b>	<b>\$11,980,938</b>	<b>0.0</b>	<b>\$1,361,709</b>	<b>\$8,064,301</b>	<b>\$1,156,972</b>	<b>\$1,397,956</b>
<b>Short-term Disability</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$174,073	0.0	\$30,102	\$113,478	\$5,634	\$24,859
<b>FY 2013-14 Total Appropriation</b>	<b>\$174,073</b>	<b>0.0</b>	<b>\$30,102</b>	<b>\$113,478</b>	<b>\$5,634</b>	<b>\$24,859</b>
Common Policy Requested Adjustment	\$30,323	0.0	\$2,142	\$27,573	\$191	\$417
<b>FY 2014-15 Base Request</b>	<b>\$204,396</b>	<b>0.0</b>	<b>\$32,244</b>	<b>\$141,051</b>	<b>\$5,825</b>	<b>\$25,276</b>
<b>FY 2014-15 Total Request</b>	<b>\$204,396</b>	<b>0.0</b>	<b>\$32,244</b>	<b>\$141,051</b>	<b>\$5,825</b>	<b>\$25,276</b>
<b>Salary Survey</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,367,973	0.0	\$308,185	\$1,919,674	\$66,251	\$73,863
<b>FY 2013-14 Total Appropriation</b>	<b>\$2,367,973</b>	<b>0.0</b>	<b>\$308,185</b>	<b>\$1,919,674</b>	<b>\$66,251</b>	<b>\$73,863</b>
Annualization of Request	(\$2,367,973)	0.0	(\$308,185)	(\$1,919,674)	(\$66,251)	(\$73,863)
Common Policy Requested Adjustment	\$1,586,459	0.0	\$254,341	\$1,102,139	\$45,458	\$184,521
<b>FY 2014-15 Base Request</b>	<b>\$1,586,459</b>	<b>0.0</b>	<b>\$254,341</b>	<b>\$1,102,139</b>	<b>\$45,458</b>	<b>\$184,521</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,586,459</b>	<b>0.0</b>	<b>\$254,341</b>	<b>\$1,102,139</b>	<b>\$45,458</b>	<b>\$184,521</b>
<b>Merit Pay</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,527,049	0.0	\$254,746	\$1,173,674	\$53,444	\$45,185
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,527,049</b>	<b>0.0</b>	<b>\$254,746</b>	<b>\$1,173,674</b>	<b>\$53,444</b>	<b>\$45,185</b>
Annualization of Request	(\$1,527,049)	0.0	(\$254,746)	(\$1,173,674)	(\$53,444)	(\$45,185)
Common Policy Requested Adjustment	\$1,534,255	0.0	\$262,212	\$1,042,362	\$45,100	\$184,581
<b>FY 2014-15 Base Request</b>	<b>\$1,534,255</b>	<b>0.0</b>	<b>\$262,212</b>	<b>\$1,042,362</b>	<b>\$45,100</b>	<b>\$184,581</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,534,255</b>	<b>0.0</b>	<b>\$262,212</b>	<b>\$1,042,362</b>	<b>\$45,100</b>	<b>\$184,581</b>
<b>S.B. 04-257 Amortization Equalization Disbursement</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,705,042	0.0	\$572,359	\$2,508,284	\$107,304	\$517,095
<b>FY 2013-14 Total Appropriation</b>	<b>\$3,705,042</b>	<b>0.0</b>	<b>\$572,359</b>	<b>\$2,508,284</b>	<b>\$107,304</b>	<b>\$517,095</b>
Common Policy Requested Adjustment	\$541,643	0.0	\$98,264	\$422,289	\$13,755	\$7,335
<b>FY 2014-15 Base Request</b>	<b>\$4,246,685</b>	<b>0.0</b>	<b>\$670,623</b>	<b>\$2,930,573</b>	<b>\$121,059</b>	<b>\$524,430</b>
<b>FY 2014-15 Total Request</b>	<b>\$4,246,685</b>	<b>0.0</b>	<b>\$670,623</b>	<b>\$2,930,573</b>	<b>\$121,059</b>	<b>\$524,430</b>

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

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>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,342,999	0.0	\$514,883	\$2,264,422	\$96,872	\$466,822
<b>FY 2013-14 Total Appropriation</b>	<b>\$3,342,999</b>	<b>0.0</b>	<b>\$514,883</b>	<b>\$2,264,422</b>	<b>\$96,872</b>	<b>\$466,822</b>
Common Policy Requested Adjustment	\$638,268	0.0	\$113,826	\$482,990	\$16,621	\$24,831
<b>FY 2014-15 Base Request</b>	<b>\$3,981,267</b>	<b>0.0</b>	<b>\$628,709</b>	<b>\$2,747,412</b>	<b>\$113,493</b>	<b>\$491,653</b>
<b>FY 2014-15 Total Request</b>	<b>\$3,981,267</b>	<b>0.0</b>	<b>\$628,709</b>	<b>\$2,747,412</b>	<b>\$113,493</b>	<b>\$491,653</b>
<b>Shift Differential</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$31,242		\$0	\$31,242	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$31,242</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31,242</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Requested Adjustment	(\$2,087)	0.0	\$0	(\$2,087)	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$29,155</b>	<b>0.0</b>	<b>\$0</b>	<b>\$29,155</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$29,155</b>	<b>0.0</b>	<b>\$0</b>	<b>\$29,155</b>	<b>\$0</b>	<b>\$0</b>
<b>Workers' Compensation</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,566,177	0.0	\$70,152	\$1,470,317	\$94	\$25,614
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,566,177</b>	<b>0.0</b>	<b>\$70,152</b>	<b>\$1,470,317</b>	<b>\$94</b>	<b>\$25,614</b>
Common Policy Requested Adjustment	\$361,643	0.0	(\$15,439)	\$391,287	\$9,119	(\$23,324)
<b>FY 2014-15 Base Request</b>	<b>\$1,927,820</b>	<b>0.0</b>	<b>\$54,713</b>	<b>\$1,861,604</b>	<b>\$9,213</b>	<b>\$2,290</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,927,820</b>	<b>0.0</b>	<b>\$54,713</b>	<b>\$1,861,604</b>	<b>\$9,213</b>	<b>\$2,290</b>
<b>Operating Expenses</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,246,467	0.0	\$0	\$1,057,006	\$184,124	\$5,337
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,246,467</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,057,006</b>	<b>\$184,124</b>	<b>\$5,337</b>
<b>FY 2014-15 Base Request</b>	<b>\$1,246,467</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,057,006</b>	<b>\$184,124</b>	<b>\$5,337</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,246,467</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,057,006</b>	<b>\$184,124</b>	<b>\$5,337</b>
<b>Legal Services for 45,410 hours</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,280,030	0.0	\$1,003,109	\$3,172,117	\$43,853	\$60,951
<b>FY 2013-14 Total Appropriation</b>	<b>\$4,280,030</b>	<b>0.0</b>	<b>\$1,003,109</b>	<b>\$3,172,117</b>	<b>\$43,853</b>	<b>\$60,951</b>
<b>FY 2014-15 Base Request</b>	<b>\$4,280,030</b>	<b>0.0</b>	<b>\$1,003,109</b>	<b>\$3,172,117</b>	<b>\$43,853</b>	<b>\$60,951</b>
R-2 "Additional Legal Service for Enforcement"	\$327,888	0.0	\$0	\$327,888	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$4,607,918</b>	<b>0.0</b>	<b>\$1,003,109</b>	<b>\$3,500,005</b>	<b>\$43,853</b>	<b>\$60,951</b>
<b>Purchase of Services from Computer Center</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,000,195	0.0	\$458,489	\$3,941,459	\$1,435,224	\$165,023
SB 13-188 "Landowner Preference Wildlife Hunting License" Special Bill FY 13-14 Appropriation	\$51,800	0.0	\$0	\$51,800	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$6,051,995</b>	<b>0.0</b>	<b>\$458,489</b>	<b>\$3,993,259</b>	<b>\$1,435,224</b>	<b>\$165,023</b>
SB 13-188 "Landowner Preference Wildlife Hunting License" Annualization	(\$51,800)	0.0	\$0	(\$51,800)	\$0	\$0
Common Policy - New Indirect Cost Plan	\$0	0.0	(\$321,064)	\$0	\$321,064	\$0
FY 2014-15 GGCC Common Policy Adjustment	(\$1,310,303)	0.0	\$330,877	(\$749,023)	(\$818,958)	(\$73,199)
FY 2014-15 Consolidation of OIT Common Policy Lines	(\$4,689,892)	0.0	(\$468,302)	(\$3,192,436)	(\$937,330)	(\$91,824)
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Colorado State Network</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,206,025	0.0	\$302,137	\$1,748,057	\$138,626	\$17,205
<b>FY 2013-14 Total Appropriation</b>	<b>\$2,206,025</b>	<b>0.0</b>	<b>\$302,137</b>	<b>\$1,748,057</b>	<b>\$138,626</b>	<b>\$17,205</b>
FY 2014-15 Colorado State Network Common Policy Adjustment	(\$1,226,956)	0.0	(\$176,082)	(\$967,950)	(\$73,363)	(\$9,561)
FY 2014-15 Consolidation of OIT Common Policy Lines	(\$979,069)	0.0	(\$126,055)	(\$780,107)	(\$65,263)	(\$7,644)
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Management and Administration of OIT</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$273,645	0.0	\$35,113	\$227,786	\$6,106	\$4,640
<b>FY 2013-14 Total Appropriation</b>	<b>\$273,645</b>	<b>0.0</b>	<b>\$35,113</b>	<b>\$227,786</b>	<b>\$6,106</b>	<b>\$4,640</b>
FY 2014-15 Management & Administration of OIT Common Policy Adjustment	(\$200,911)	0.0	(\$24,655)	(\$169,037)	(\$4,594)	(\$2,625)
FY 2014-15 Consolidation of OIT Common Policy Lines	(\$72,734)	0.0	(\$10,458)	(\$58,749)	(\$1,512)	(\$2,015)
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payment to Risk Management and Property Funds</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$835,402	0.0	\$87,267	\$720,247	\$16,403	\$11,485
S-1 Liability Premiums Technical True-Up	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$835,402</b>	<b>0.0</b>	<b>\$87,267</b>	<b>\$720,247</b>	<b>\$16,403</b>	<b>\$11,485</b>
Annualize Impacts of FY 2012-12 Supplemental S-1 (Liability Premiums True-Up)	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	(\$76,074)	0.0	(\$7,766)	(\$63,792)	(\$3,174)	(\$1,342)
<b>FY 2014-15 Base Request</b>	<b>\$759,328</b>	<b>0.0</b>	<b>\$79,501</b>	<b>\$656,455</b>	<b>\$13,229</b>	<b>\$10,143</b>
<b>FY 2014-15 Total Request</b>	<b>\$759,328</b>	<b>0.0</b>	<b>\$79,501</b>	<b>\$656,455</b>	<b>\$13,229</b>	<b>\$10,143</b>
<b>Vehicle Lease Payments</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,462,996	0.0	\$312,940	\$3,092,453	\$3,208	\$54,395
<b>FY 2013-14 Total Appropriation</b>	<b>\$3,462,996</b>	<b>0.0</b>	<b>\$312,940</b>	<b>\$3,092,453</b>	<b>\$3,208</b>	<b>\$54,395</b>
<b>FY 2014-15 Base Request</b>	<b>\$3,462,996</b>	<b>0.0</b>	<b>\$312,940</b>	<b>\$3,092,453</b>	<b>\$3,208</b>	<b>\$54,395</b>
NP-1 Annual Fleet Vehicle Request	\$457,443		(\$61,661)	\$508,008	(\$1,533)	\$12,629
R-1 "New Personnel"	\$1,696	0.0	\$1,696	\$0	\$0	\$0
R-5 "New Well Rules Vehicles and Equipment"	\$5,088	0.0	\$5,088	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$3,927,223</b>	<b>0.0</b>	<b>\$258,063</b>	<b>\$3,600,461</b>	<b>\$1,675</b>	<b>\$67,024</b>
<b>Information Technology Asset Maintenance</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$263,159</b>	<b>0.0</b>	<b>\$31,628</b>	<b>\$140,993</b>	<b>\$90,538</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$263,159</b>	<b>0.0</b>	<b>\$31,628</b>	<b>\$140,993</b>	<b>\$90,538</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$263,159</b>	<b>0.0</b>	<b>\$31,628</b>	<b>\$140,993</b>	<b>\$90,538</b>	<b>\$0</b>
<b>Leased Space</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,422,380	0.0	\$532,215	\$856,479	\$0	\$33,686
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,422,380</b>	<b>0.0</b>	<b>\$532,215</b>	<b>\$856,479</b>	<b>\$0</b>	<b>\$33,686</b>
<b>FY 2014-15 Base Request</b>	<b>\$1,422,380</b>	<b>0.0</b>	<b>\$532,215</b>	<b>\$856,479</b>	<b>\$0</b>	<b>\$33,686</b>
R-6 "Adjustments to Leased Space"	(\$120,158)		\$36,715	(\$158,743)	\$0	\$1,870
<b>FY 2014-15 Total Request</b>	<b>\$1,302,222</b>	<b>0.0</b>	<b>\$568,930</b>	<b>\$697,736</b>	<b>\$0</b>	<b>\$35,556</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Capitol Complex Leased Space</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,248,895	0.0	\$277,908	\$635,954	\$199,814	\$135,219
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,248,895</b>	<b>0.0</b>	<b>\$277,908</b>	<b>\$635,954</b>	<b>\$199,814</b>	<b>\$135,219</b>
Common Policy Requested Adjustment	(\$135,315)	0.0	(\$42,196)	(\$67,520)	(\$9,364)	(\$16,235)
<b>FY 2014-15 Base Request</b>	<b>\$1,113,580</b>	<b>0.0</b>	<b>\$235,712</b>	<b>\$568,434</b>	<b>\$190,450</b>	<b>\$118,984</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,113,580</b>	<b>0.0</b>	<b>\$235,712</b>	<b>\$568,434</b>	<b>\$190,450</b>	<b>\$118,984</b>
<b>Integrated Resource Services</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$250,000	0.0	\$0	\$0	\$250,000	\$0
<b>FY 2013-14 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 2014-15 Base Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>
<b>Communications Services Payments</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,157,811	0.0	\$0	\$1,157,811	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,157,811</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,157,811</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Communication Service Payments Common Policy Adjustment	\$138,427	0.0	\$0	\$138,427	\$0	\$0
FY 2014-15 Consolidation of OIT Common Policy Lines	(\$1,296,238)	0.0	\$0	(\$1,296,238)	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COFRS Modernization</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,351,127	0.0	\$130,479	\$1,113,765	\$67,437	\$39,446
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,351,127</b>	<b>0.0</b>	<b>\$130,479</b>	<b>\$1,113,765</b>	<b>\$67,437</b>	<b>\$39,446</b>
<b>FY 2014-15 Base Request</b>	<b>\$1,351,127</b>	<b>0.0</b>	<b>\$130,479</b>	<b>\$1,113,765</b>	<b>\$67,437</b>	<b>\$39,446</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,351,127</b>	<b>0.0</b>	<b>\$130,479</b>	<b>\$1,113,765</b>	<b>\$67,437</b>	<b>\$39,446</b>
<b>Information Technology Security</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$99,835	0.0	\$7,026	\$72,362	\$18,499	\$1,948
<b>FY 2013-14 Total Appropriation</b>	<b>\$99,835</b>	<b>0.0</b>	<b>\$7,026</b>	<b>\$72,362</b>	<b>\$18,499</b>	<b>\$1,948</b>
FY 2014-15 Information Technology Security Common Policy Adjustment	(\$46,615)	0.0	\$543	(\$29,046)	(\$17,281)	(\$831)
FY 2014-15 Consolidation of OIT Common Policy Lines	(\$53,220)	0.0	(\$7,569)	(\$43,316)	(\$1,218)	(\$1,117)
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>&lt;NEW LINE&gt; Payments to OIT</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Consolidation of OIT Common Policy Lines	\$7,091,153	0.0	\$612,384	\$5,370,846	\$1,005,323	\$102,600
<b>FY 2014-15 Base Request</b>	<b>\$7,091,153</b>	<b>0.0</b>	<b>\$612,384</b>	<b>\$5,370,846</b>	<b>\$1,005,323</b>	<b>\$102,600</b>
NP-2 Secure Colorado Phase II	\$202,848	0.0	\$28,848	\$165,102	\$4,643	\$4,255
NP-3 Eliminate Redundant Applications	\$191,134	0.0	\$27,182	\$155,567	\$4,375	\$4,010
NP-4 Capitol Complex Network Resiliency	\$32,654	0.0	\$7,109	\$16,664	\$5,569	\$3,312
NP-5 IT Service Management Ecosystem	\$223,097	0.0	\$31,695	\$181,392	\$5,335	\$4,675
NP-6 DTRS Technical Development	\$241,587	0.0	\$0	\$241,587	\$0	\$0
NP-7 IT Technical Development	\$21,716	0.0	\$3,088	\$17,675	\$497	\$456
<b>FY 2014-15 Total Request</b>	<b>\$8,004,189</b>	<b>0.0</b>	<b>\$710,306</b>	<b>\$6,148,833</b>	<b>\$1,025,742</b>	<b>\$119,308</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Special Bill "Species Conservation Trust Fund"</b>						
HB 13-1283 "Species Conservation Trust Fund" Special Bill FY 13-14 Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<b>FY 2013-14 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>
HB 13-1283 Annualization "Species Conservation Trust Fund"	(\$4,000,000)	0.0	\$0	(\$4,000,000)	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(1) Executive Director's Office (A) Administration</b>						
<b>FY 2013-14 Total Appropriation</b>	<b>\$55,358,129</b>	<b>41.8</b>	<b>\$5,748,808</b>	<b>\$38,532,414</b>	<b>\$7,817,891</b>	<b>\$3,259,016</b>
<b>FY 2014-15 Base Request</b>	<b>\$50,425,026</b>	<b>41.8</b>	<b>\$6,202,519</b>	<b>\$33,947,145</b>	<b>\$7,039,113</b>	<b>\$3,236,249</b>
<b>FY 2014-15 Total Request</b>	<b>\$52,010,019</b>	<b>41.8</b>	<b>\$6,282,279</b>	<b>\$35,402,285</b>	<b>\$7,057,999</b>	<b>\$3,267,456</b>
<b>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>-6.05%</b>	<b>0.00%</b>	<b>9.28%</b>	<b>-8.12%</b>	<b>-9.72%</b>	<b>0.26%</b>

**DEPARTMENT OF NATURAL RESOURCES**  
 FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

**(1) Executive Director's Office (B) Special Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Colorado Avalanche Information Center						
<b>Program Costs</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$708,770	8.4	\$0	\$280,750	\$409,833	\$18,187
<b>FY 2013-14 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>
Annualization of FY 2013-14 Salary Survey	\$21,242	0.0	\$0	\$14,853	\$5,763	\$626
Annualization of FY 2013-14 Merit Pay	\$11,575	0.0	\$0	\$6,034	\$5,383	\$158
<b>FY 2014-15 Base Request</b>	<b>\$741,587</b>	<b>8.4</b>	<b>\$0</b>	<b>\$301,637</b>	<b>\$420,979</b>	<b>\$18,971</b>
<b>Indirect Cost Assessment</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$35,514	0.0	\$0	\$34,564	\$0	\$950
<b>FY 2013-14 Total Appropriation</b>	<b>\$35,514</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,564</b>	<b>\$0</b>	<b>\$950</b>
Common Policy - New Indirect Cost Plan	(\$23,674)	0.0	\$0	(\$23,230)	\$0	(\$444)
<b>FY 2014-15 Base Request</b>	<b>\$11,840</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,334</b>	<b>\$0</b>	<b>\$506</b>
<b>FY 2014-15 Total Request</b>	<b>\$11,840</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,334</b>	<b>\$0</b>	<b>\$506</b>
<b>(1) Executive Director's Office (B) Special Programs</b>						
<b>FY 2013-14 Total Appropriation</b>	<b>\$744,284</b>	<b>8.4</b>	<b>\$0</b>	<b>\$315,314</b>	<b>\$409,833</b>	<b>\$19,137</b>
<b>FY 2014-15 Base Request</b>	<b>\$753,427</b>	<b>8.4</b>	<b>\$0</b>	<b>\$312,971</b>	<b>\$420,979</b>	<b>\$19,477</b>
<b>FY 2014-15 Total Request</b>	<b>\$753,427</b>	<b>8.4</b>	<b>\$0</b>	<b>\$312,971</b>	<b>\$420,979</b>	<b>\$19,477</b>
<b>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>1.23%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.74%</b>	<b>2.72%</b>	<b>1.78%</b>
<b>(1) Executive Director's Office TOTAL</b>						
<b>FY 2013-14 Total Appropriation</b>	<b>\$56,102,413</b>	<b>50.2</b>	<b>\$5,748,808</b>	<b>\$38,847,728</b>	<b>\$8,227,724</b>	<b>\$3,278,153</b>
<b>FY 2014-15 Base Request</b>	<b>\$51,178,453</b>	<b>50.2</b>	<b>\$6,202,519</b>	<b>\$34,260,116</b>	<b>\$7,460,092</b>	<b>\$3,255,726</b>
<b>FY 2014-15 Total Request</b>	<b>\$52,763,446</b>	<b>50.2</b>	<b>\$6,282,279</b>	<b>\$35,715,256</b>	<b>\$7,478,978</b>	<b>\$3,286,933</b>
<b>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>-5.95%</b>	<b>0.00%</b>	<b>9.28%</b>	<b>-8.06%</b>	<b>-9.10%</b>	<b>0.27%</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST**

<b>Division of Reclamation, Mining and Safety</b>							
<b>(A) Coal Land Reclamation</b>							
<b>Personal Services - Program Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB13-230)	\$1,846,511	22.0	\$0	\$390,277	\$0	\$0	\$1,456,234
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,846,511</b>	<b>22.0</b>	<b>\$0</b>	<b>\$390,277</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,456,234</b>
Annualization of FY 2013-14 Salary Survey	\$37,031	0.0	\$0	\$11,567	\$0	\$0	\$25,464
Annualization of FY 2013-14 Merit Pay	\$17,744	0.0	\$0	\$6,884	\$0	\$0	\$10,860
<b>FY 2014-15 Base Request</b>	<b>\$1,901,286</b>	<b>22.0</b>	<b>\$0</b>	<b>\$408,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,492,558</b>
R-3 "Coal Regulatory Program Refinance"	\$0	0.0	\$0	\$352,881	\$0	\$0	(\$352,881)
<b>FY 2014-15 Total Request</b>	<b>\$1,901,286</b>	<b>22.0</b>	<b>\$0</b>	<b>\$761,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,139,677</b>
<b>Operating Portion - Program Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB13-230)	\$280,046	0.0	\$0	\$58,810	\$0	\$0	\$221,236
<b>FY 2013-14 Total Appropriation</b>	<b>\$280,046</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,236</b>
<b>FY 2014-15 Base Request</b>	<b>\$280,046</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,236</b>
<b>FY 2014-15 Total Request</b>	<b>\$280,046</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,236</b>
<b>Indirect Cost Assessment</b>							
FY 2013-14 Long Bill Appropriation (SB13-230)	\$145,144	0.0	\$0	\$30,480	\$0	\$0	\$114,664
<b>FY 2013-14 Total Appropriation</b>	<b>\$145,144</b>	<b>0.0</b>	<b>\$0</b>	<b>\$30,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114,664</b>
Adjustment per FY 14-15 Indirect Cost Plan	(\$12,139)		\$0	(\$2,549)	\$0	\$0	(\$9,590)
<b>FY 2014-15 Base Request</b>	<b>\$133,005</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,074</b>
<b>FY 2014-15 Total Request</b>	<b>\$133,005</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,074</b>
<b>(B) Inactive Mines</b>							
<b>Personal Services - Program Costs</b>							
FY 2013-14 Long Bill Appropriation (SB13-230)	\$942,439	16.6	\$0	\$49,461	\$0	\$0	\$892,978
<b>FY 2013-14 Total Appropriation</b>	<b>\$942,439</b>	<b>16.6</b>	<b>\$0</b>	<b>\$49,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$892,978</b>
Annualization of FY 2013-14 Salary Survey	\$36,233	0.0	\$0	\$0	\$0	\$0	\$36,233
Annualization of FY 2013-14 Merit Pay	\$13,383	0.0	\$0	\$0	\$0	\$0	\$13,383
FY 2013-14 R-5 Reversal "E-Permitting Funds Transfer to Minerals"	\$0	(0.2)	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$992,055</b>	<b>16.4</b>	<b>\$0</b>	<b>\$49,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$942,594</b>
<b>FY 2014-15 Total Request</b>	<b>\$992,055</b>	<b>16.4</b>	<b>\$0</b>	<b>\$49,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$942,594</b>
<b>Operating - Program Costs</b>							
FY 2013-14 Long Bill Appropriation (SB13-230)	\$694,486		\$0	\$469,786	\$0	\$0	\$224,700
<b>FY 2013-14 Total Appropriation</b>	<b>\$694,486</b>		<b>\$0</b>	<b>\$469,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,700</b>
<b>FY 2014-15 Base Request</b>	<b>\$694,486</b>		<b>\$0</b>	<b>\$469,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,700</b>
<b>FY 2014-15 Total Request</b>	<b>\$694,486</b>		<b>\$0</b>	<b>\$469,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,700</b>

<b>Mine Site Reclamation</b>							
<b>Personal Services - Mine Site Recl</b>							
FY 2013-14 Long Bill Appropriation (SB13-230)	\$82,335	1.2	\$0	\$52,335	\$0	\$30,000	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$82,335</b>	<b>1.2</b>	<b>\$0</b>	<b>\$52,335</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>
Annualization of FY 2013-14 Salary Survey	\$1,215	0.0	\$0	\$1,215	\$0	\$0	\$0
Annualization of FY 2013-14 Merit Pay	\$457	0.0	\$0	\$457	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$84,007</b>	<b>1.2</b>	<b>\$0</b>	<b>\$54,007</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$84,007</b>	<b>1.2</b>	<b>\$0</b>	<b>\$54,007</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>
<b>Operating Portion - Mine Site Recl</b>							
FY 2013-14 Long Bill Appropriation (SB13-230)	\$327,658		\$0	\$327,658	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$327,658</b>		<b>\$0</b>	<b>\$327,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$327,658</b>		<b>\$0</b>	<b>\$327,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$327,658</b>		<b>\$0</b>	<b>\$327,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Reclamation of Forfeited Mine Sites</b>							
FY 2013-14 Long Bill Appropriation (SB13-230)	\$171,000	0.0	\$0	\$171,000	\$0	\$0	\$0
<b>FY 2013-14 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>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$171,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$171,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 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>\$0</b>
<b>Abandoned Mine Safety</b>							
<b>Personal Services - Aband Mine Saf</b>							
FY 2013-14 Long Bill Appropriation (SB13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 R-5 Reversal "E-Permitting Funds Transfer to Minerals"	\$9,850	0.2	\$0	\$9,850	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$9,850</b>	<b>0.2</b>	<b>\$0</b>	<b>\$9,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$9,850</b>	<b>0.2</b>	<b>\$0</b>	<b>\$9,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating - Abandoned Mine Safety</b>							
FY 2013-14 Long Bill Appropriation (SB13-230)	\$0		\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 R-5 Reversal "E-Permitting Funds Transfer to Minerals"	\$90,000		\$0	\$90,000	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$90,000</b>		<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$90,000</b>		<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>							
FY 2013-14 Long Bill Appropriation (SB13-230)	\$185,626	0.0	\$0	\$59,504	\$0	\$0	\$126,122
<b>FY 2013-14 Total Appropriation</b>	<b>\$185,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$59,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,122</b>
Adjustment per FY 14-15 Indirect Cost Plan	(\$6,407)	0.0	\$0	(\$42,771)	\$0	\$0	\$36,364
<b>FY 2014-15 Base Request</b>	<b>\$179,219</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,733</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,486</b>
<b>FY 2014-15 Total Request</b>	<b>\$179,219</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,733</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,486</b>



<b>(C) Minerals</b>							
<b>Personal Services - Program Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB13-230)	\$2,007,402	24.1	\$0	\$1,084,700	\$922,702	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$2,007,402</b>	<b>24.1</b>	<b>\$0</b>	<b>\$1,084,700</b>	<b>\$922,702</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY 2013-14 Salary Survey	\$21,146	0.0	\$0	\$21,146	\$0	\$0	\$0
Annualization of FY 2013-14 Merit Pay	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 R-5 Reversal "E-Permitting Funds Transfer to Minerals"	(\$99,850)	0.0	\$0	(\$99,850)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,928,698</b>	<b>24.1</b>	<b>\$0</b>	<b>\$1,005,996</b>	<b>\$922,702</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,928,698</b>	<b>24.1</b>	<b>\$0</b>	<b>\$1,005,996</b>	<b>\$922,702</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating - Program Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB13-230)	\$249,972		\$0	\$130,944	\$119,028	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$249,972</b>		<b>\$0</b>	<b>\$130,944</b>	<b>\$119,028</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$249,972</b>		<b>\$0</b>	<b>\$130,944</b>	<b>\$119,028</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$249,972</b>		<b>\$0</b>	<b>\$130,944</b>	<b>\$119,028</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>							
FY 2013-14 Long Bill Appropriation (SB13-230)	\$144,147	0.0	\$0	\$144,147	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$144,147</b>	<b>0.0</b>	<b>\$0</b>	<b>\$144,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjustment per FY 14-15 Indirect Cost Plan	(\$19,176)	0.0	\$0	(\$19,176)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$124,971</b>	<b>0.0</b>	<b>\$0</b>	<b>\$124,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$124,971</b>	<b>0.0</b>	<b>\$0</b>	<b>\$124,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Mines Program</b>							
<b>Colorado and Federal Mine Safety and Training Program Expenses</b>							
<b>Personal Services - Program Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB13-230)	\$394,027	4.0	\$0	\$249,139	\$3,940	\$0	\$140,948
<b>FY 2013-14 Total Appropriation</b>	<b>\$394,027</b>	<b>4.0</b>	<b>\$0</b>	<b>\$249,139</b>	<b>\$3,940</b>	<b>\$0</b>	<b>\$140,948</b>
Annualization of FY 2013-14 Salary Survey	\$7,259	0.0	\$0	\$6,335	\$0	\$0	\$924
Annualization of FY 2013-14 Merit Pay	\$4,409	0.0	\$0	\$4,409	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$405,695</b>	<b>4.0</b>	<b>\$0</b>	<b>\$259,883</b>	<b>\$3,940</b>	<b>\$0</b>	<b>\$141,872</b>
<b>FY 2014-15 Total Request</b>	<b>\$405,695</b>	<b>4.0</b>	<b>\$0</b>	<b>\$259,883</b>	<b>\$3,940</b>	<b>\$0</b>	<b>\$141,872</b>
<b>Operating - Program Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB13-230)	\$119,018		\$0	\$65,245	\$6,000	\$0	\$47,773
<b>FY 2013-14 Total Appropriation</b>	<b>\$119,018</b>		<b>\$0</b>	<b>\$65,245</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$47,773</b>
<b>FY 2014-15 Base Request</b>	<b>\$119,018</b>		<b>\$0</b>	<b>\$65,245</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$47,773</b>
<b>FY 2014-15 Total Request</b>	<b>\$119,018</b>		<b>\$0</b>	<b>\$65,245</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$47,773</b>
<b>Blasters Certification Program</b>							
<b>Personal Services - Program Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB13-230)	\$74,380	1.0	\$0	\$15,472	\$0	\$0	\$58,908
<b>FY 2013-14 Total Appropriation</b>	<b>\$74,380</b>	<b>1.0</b>	<b>\$0</b>	<b>\$15,472</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,908</b>
Annualization of FY 2013-14 Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2013-14 Merit Pay	\$1,109	0.0	\$0	\$233	\$0	\$0	\$876
<b>FY 2014-15 Base Request</b>	<b>\$75,489</b>	<b>1.0</b>	<b>\$0</b>	<b>\$15,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,784</b>
<b>FY 2014-15 Total Request</b>	<b>\$75,489</b>	<b>1.0</b>	<b>\$0</b>	<b>\$15,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,784</b>

<b>Operating - Program Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB13-230)	\$33,973		\$0	\$7,134	\$0	\$0	\$26,839
<b>FY 2013-14 Total Appropriation</b>	<b>\$33,973</b>		<b>\$0</b>	<b>\$7,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,839</b>
<b>FY 2014-15 Base Request</b>	<b>\$33,973</b>		<b>\$0</b>	<b>\$7,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,839</b>
<b>FY 2014-15 Total Request</b>	<b>\$33,973</b>		<b>\$0</b>	<b>\$7,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,839</b>
<b>Indirect Cost Assessment</b>							
FY 2013-14 Long Bill Appropriation (SB13-230)	\$23,835	0.0	\$0	\$16,180	\$0	\$0	\$7,655
<b>FY 2013-14 Total Appropriation</b>	<b>\$23,835</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,655</b>
Adjustment per FY 14-15 Indirect Cost Plan	\$746	0.0	\$0	\$85	\$0	\$0	\$661
<b>FY 2014-15 Base Request</b>	<b>\$24,581</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,316</b>
<b>FY 2014-15 Total Request</b>	<b>\$24,581</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,316</b>
<b>(E) Emergency Response Costs</b>							
FY 2013-14 Long Bill Appropriation (SB13-230)	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
<b>FY 2013-14 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>\$0</b>
<b>FY 2014-15 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>\$0</b>
<b>FY 2014-15 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>\$0</b>
<b>(2) Division of Reclamation, Mining and Safety</b>							
<b>FY 2013-14 Total Appropriation</b>	<b>\$7,746,999</b>	<b>68.9</b>	<b>\$0</b>	<b>\$3,347,272</b>	<b>\$1,051,670</b>	<b>\$30,000</b>	<b>\$3,318,057</b>
<b>FY 2014-15 Base Request</b>	<b>\$7,850,009</b>	<b>68.9</b>	<b>\$0</b>	<b>\$3,335,107</b>	<b>\$1,051,670</b>	<b>\$30,000</b>	<b>\$3,433,232</b>
<b>FY 2014-15 Total Request</b>	<b>\$7,850,009</b>	<b>68.9</b>	<b>\$0</b>	<b>\$3,687,988</b>	<b>\$1,051,670</b>	<b>\$30,000</b>	<b>\$3,080,351</b>
				<b>\$4,739,658</b>			
<b>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>1.33%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>10.18%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-7.16%</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds - Severance Tax	Cash Funds - Fees	Reappropriated Funds	Federal Funds
<b>Personal Services - Portion of Program Costs</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$7,392,519	93.4	\$0	\$2,652,677	\$4,739,842	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$7,392,519</b>	<b>93.4</b>	<b>\$0</b>	<b>\$2,652,677</b>	<b>\$4,739,842</b>	<b>\$0</b>	<b>\$0</b>
Deduct one-time PS Pots (9.4 FTE) included in SB13-230	(\$82,225)	0.0	\$0	\$0	(\$82,225)	\$0	\$0
Deduct one-time PS Pots (5.0 FTE ) included in SB13-230	(\$45,780)	0.0	\$0	\$0	(\$45,780)	\$0	\$0
Annualize FY 2013-14 Salary Survey	\$117,005	0.0	\$0	\$0	\$117,005	\$0	\$0
Annualize FY 2013-14 Merit Pay	\$61,299	0.0	\$0	\$0	\$61,299	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$7,442,818</b>	<b>93.4</b>	<b>\$0</b>	<b>\$2,652,677</b>	<b>\$4,790,141</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$7,442,818</b>	<b>93.4</b>	<b>\$0</b>	<b>\$2,652,677</b>	<b>\$4,790,141</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses - Portion of Program Costs</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,014,493	0.0	\$0	\$559,355	\$455,138	\$0	\$0
SB 13-202 one-time appropriation (Risk-Based Inspections)	\$100,000	0.0	\$0	\$0	\$100,000	\$0	\$0
HB13-1278 one-time appropriation (Spill Reporting)	\$10,417	0.0	\$0	\$0	\$10,417	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,124,910</b>	<b>0.0</b>	<b>\$0</b>	<b>\$559,355</b>	<b>\$565,555</b>	<b>\$0</b>	<b>\$0</b>
Deduct one-time operating expenses for FY 13-14 5.0 new FTE	(\$32,515)	0.0	\$0	\$0	(\$32,515)	\$0	\$0
Deduct one-time operating expenses for FY 13-14 9.4 new FTE	(\$59,127)	0.0	\$0	\$0	(\$59,127)	\$0	\$0
Deduct one-time operating expenses for FY 13-14 5.0 new FTE	(\$32,515)	0.0	\$0	\$0	(\$32,515)	\$0	\$0
SB 13-202 - Deduct one-time appropriation	(\$100,000)	0.0	\$0	\$0	(\$100,000)	\$0	\$0
HB13-1278 - Deduct one-time appropriation	(\$10,417)	0.0	\$0	\$0	(\$10,417)	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$890,336</b>	<b>0.0</b>	<b>\$0</b>	<b>\$559,355</b>	<b>\$330,981</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$890,336</b>	<b>0.0</b>	<b>\$0</b>	<b>\$559,355</b>	<b>\$330,981</b>	<b>\$0</b>	<b>\$0</b>
			\$0				
<b>Underground Injection Program</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$96,559	2.0	\$0	\$0	\$0	\$0	\$96,559
<b>FY 2013-14 Total Appropriation</b>	<b>\$96,559</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,559</b>
<b>FY 2014-15 Base Request</b>	<b>\$96,559</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,559</b>
<b>FY 2014-15 Total Request</b>	<b>\$96,559</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,559</b>
<b>Plugging and Reclaiming Abandoned Wells</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$445,000	0.0	\$0	\$0	\$445,000	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$445,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$445,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$445,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$445,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$445,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$445,000</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds - Severance Tax	Cash Funds - Fees	Reappropriated Funds	Federal Funds
<b>Environmental Assistance and Complaint Response</b>							
<b>Environmental Assistance and Complaint Response</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$312,033	0.0	\$0	\$0	\$312,033	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$312,033</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$312,033</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$312,033</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$0</b>
<b>Emergency Response</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Special Environmental Protection and Mitigation Studies</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$325,000	0.0	\$0	\$0	\$325,000	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$436,030	0.0	\$0	\$0	\$429,764	\$0	\$6,266
<b>FY 2013-14 Total Appropriation</b>	<b>\$436,030</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$429,764</b>	<b>\$0</b>	<b>\$6,266</b>
Common Policy Adjustment - New Indirect Cost Plan	(\$25,770)	0.0	\$0	\$0	(\$24,530)	\$0	(\$1,240)
<b>FY 2014-15 Base Request</b>	<b>\$410,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,234</b>	<b>\$0</b>	<b>\$5,026</b>
<b>FY 2014-15 Total Request</b>	<b>\$410,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,234</b>	<b>\$0</b>	<b>\$5,026</b>
<b>(3) Oil and Gas Conservation Commission</b>							
<b>FY 2013-14 Total Appropriation</b>	<b>\$11,132,051</b>	<b>95.4</b>	<b>\$0</b>	<b>\$3,212,032</b>	<b>\$7,817,194</b>	<b>\$0</b>	<b>\$102,825</b>
<b>FY 2014-15 Base Request</b>	<b>\$10,922,006</b>	<b>95.4</b>	<b>\$0</b>	<b>\$3,212,032</b>	<b>\$7,608,389</b>	<b>\$0</b>	<b>\$101,585</b>
<b>FY 2014-15 Total Request</b>	<b>\$10,922,006</b>	<b>95.4</b>	<b>\$0</b>	<b>\$3,212,032</b>	<b>\$7,608,389</b>	<b>\$0</b>	<b>\$101,585</b>
<b>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>-1.89%</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>-2.67%</b>	<b>0</b>	<b>-1.21%</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Program Costs - Personal Services</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,057,787	40.0	\$0	\$3,057,787	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$3,057,787</b>	<b>40.0</b>	<b>\$0</b>	<b>\$3,057,787</b>	<b>\$0</b>	<b>\$0</b>
Annualize FY 2013-14 Salary Survey	\$58,484	0.0	\$0	\$58,484	\$0	\$0
Annualize FY 2013-14 Merit Pay	\$44,599	0.0	\$0	\$44,599	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$3,160,870</b>	<b>40.0</b>	<b>\$0</b>	<b>\$3,160,870</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$3,160,870</b>	<b>40.0</b>	<b>\$0</b>	<b>\$3,160,870</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,075,131</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,075,131</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY 13-14 Dec Item R-2 Minerals Field Coordinator	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
Annualization of FY 13-14 Dec Item R-7 Strategic Business Initiatives	(\$9,406)	0.0	\$0	(\$9,406)	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,061,022</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,061,022</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,061,022</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,061,022</b>	<b>\$0</b>	<b>\$0</b>
<b>Public Access Program Damage and Enhancement Costs</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$225,000	0.0	\$0	\$0	\$225,000	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>
<b>Asset Management System Upgrade</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$750,000	0.0	\$0	\$750,000	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
Annualization FY 2012-13 Dec Item R-2 "Asset Management System Upgrade."	(\$750,000)	0.0	\$0	(\$750,000)	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$224,959	0.0	\$0	\$224,959	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$224,959</b>	<b>0.0</b>	<b>\$0</b>	<b>\$224,959</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment - New Indirect Cost Plan	(\$8,191)	0.0	\$0	(\$8,191)	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$216,768</b>	<b>0.0</b>	<b>\$0</b>	<b>\$216,768</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$216,768</b>	<b>0.0</b>	<b>\$0</b>	<b>\$216,768</b>	<b>\$0</b>	<b>\$0</b>
<b>(4) State Board of Land Commissioners</b>						
<b>FY 2013-14 Total Appropriation</b>	<b>\$5,332,877</b>	<b>40.0</b>	<b>\$0</b>	<b>\$5,107,877</b>	<b>\$225,000</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$4,663,660</b>	<b>40.0</b>	<b>\$0</b>	<b>\$4,438,660</b>	<b>\$225,000</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$4,663,660</b>	<b>40.0</b>	<b>\$0</b>	<b>\$4,438,660</b>	<b>\$225,000</b>	<b>\$0</b>
<b>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>-12.55%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-13.10%</b>	<b>0.00%</b>	<b>0.00%</b>

**DEPARTMENT OF NATURAL RESOURCES**

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(1) State Park Operations</b>						
<b>Personal Services</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$20,852,536	255.1	\$0	\$20,413,828	\$0	\$438,708
<b>FY 2013-14 Total Request</b>	<b>\$20,852,536</b>	<b>255.1</b>	<b>\$0</b>	<b>\$20,413,828</b>	<b>\$0</b>	<b>\$438,708</b>
Annualization of FY 2013-14 Salary Survey	\$489,263	0.0	\$0	\$487,712	\$0	\$1,551
Annualization of FY 2013-14 Merit Pay	\$238,945	0.0	\$0	\$237,463	\$0	\$1,482
<b>FY 2014-15 Base Request</b>	<b>\$21,580,744</b>	<b>255.1</b>	<b>\$0</b>	<b>\$21,139,003</b>	<b>\$0</b>	<b>\$441,741</b>
<b>Operating Expenses</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$6,351,245	0.0	\$0	\$6,351,245	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$6,351,245</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,351,245</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$6,351,245</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,351,245</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$6,351,245)	0.0	\$0	(\$6,351,245)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(2) Special Purpose</b>						
<b>Snowmobile Program</b>						
<b>Personal Services</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$68,494	1.3	\$0	\$68,494	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$68,494</b>	<b>1.3</b>	<b>\$0</b>	<b>\$68,494</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$68,494</b>	<b>1.3</b>	<b>\$0</b>	<b>\$68,494</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$68,494)	(1.3)	\$0	(\$68,494)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$932,430	0.0	\$0	\$932,430	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$932,430</b>	<b>0.0</b>	<b>\$0</b>	<b>\$932,430</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$932,430</b>	<b>0.0</b>	<b>\$0</b>	<b>\$932,430</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$932,430)	0.0	\$0	(\$932,430)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>River Outfitters Regulation</b>						
<b>Personal Services</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$99,946	0.5	\$0	\$99,946	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$99,946</b>	<b>0.5</b>	<b>\$0</b>	<b>\$99,946</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$99,946</b>	<b>0.5</b>	<b>\$0</b>	<b>\$99,946</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$99,946)	(0.5)	\$0	(\$99,946)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$43,020	0.0	\$0	\$43,020	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$43,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,020</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY 2013-14 Salary Survey	\$527	0.0	\$0	\$527	\$0	\$0
Annualization of FY 2013-14 Merit Pay	\$503	0.0	\$0	\$503	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$44,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$44,050</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$44,050)	0.0	\$0	(\$44,050)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Off-Highway Vehicle Program</b>						
<b>Personal Services</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$225,157	3.0	\$0	\$225,157	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$225,157</b>	<b>3.0</b>	<b>\$0</b>	<b>\$225,157</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY 2013-14 Salary Survey	\$2,525	0.0	\$0	\$2,525	\$0	\$0
Annualization of FY 2013-14 Merit Pay	\$2,775	0.0	\$0	\$2,775	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$230,457</b>	<b>3.0</b>	<b>\$0</b>	<b>\$230,457</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$230,457)	(3.0)	\$0	(\$230,457)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$307,344	0.0	\$0	\$307,344	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$307,344</b>	<b>0.0</b>	<b>\$0</b>	<b>\$307,344</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$307,344</b>	<b>0.0</b>	<b>\$0</b>	<b>\$307,344</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$307,344)	0.0	\$0	(\$307,344)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Off-Highway Vehicle Grants</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<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>FY 2014-15 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>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$4,000,000)	0.0	\$0	(\$4,000,000)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Grants</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$750,000	0.0	\$0	\$0	\$0	\$750,000
<b>FY 2013-14 Total Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>FY 2014-15 Base Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$750,000)	0.0	\$0	\$0	\$0	(\$750,000)
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>S.B.03-290 Enterprise Fund</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$200,000)	0.0	\$0	(\$200,000)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Information Technology</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$1,301,500	0.0	\$0	\$1,301,500	\$0	\$0
<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>
<b>FY 2014-15 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>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$1,301,500)	0.0	\$0	(\$1,301,500)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Natural Resource Protection</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
<b>FY 2013-14 Total Request</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$450,000</b>
<b>FY 2014-15 Base Request</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$450,000</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$600,000)	0.0	\$0	(\$150,000)	\$0	(\$450,000)
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Miscellaneous Small Projects</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<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>FY 2014-15 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>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$2,000,000)	0.0	\$0	(\$2,000,000)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Trails Grants</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
<b>FY 2013-14 Total Request</b>	<b>\$2,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$400,000</b>
<b>FY 2014-15 Base Request</b>	<b>\$2,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$400,000</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$2,200,000)	0.0	\$0	(\$1,800,000)	\$0	(\$400,000)
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Special Bill "Aquatic Nuisance Species"</b>						
<b>Personal Services</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$1,811,601	4.0	\$0	\$1,811,601	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$1,811,601</b>	<b>4.0</b>	<b>\$0</b>	<b>\$1,811,601</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY 2013-14 Salary Survey	\$6,809	0.0	\$0	\$6,809	\$0	\$0
Annualization of FY 2013-14 Merit Pay	\$6,766	0.0	\$0	\$6,766	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,825,176</b>	<b>4.0</b>	<b>\$0</b>	<b>\$1,825,176</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$1,825,176)	(4.0)	\$0	(\$1,825,176)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$736,919	0.0	\$0	\$736,919	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$736,919</b>	<b>0.0</b>	<b>\$0</b>	<b>\$736,919</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$736,919</b>	<b>0.0</b>	<b>\$0</b>	<b>\$736,919</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$736,919)	0.0	\$0	(\$736,919)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$1,777,457	0.0	\$0	\$1,739,891	\$0	\$37,566
<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>
Common Policy Adjustment - New Indirect Cost Plan	(\$199,839)	0.0	\$0	(\$207,116)	\$0	\$7,277
<b>FY 2014-15 Base Request</b>	<b>\$1,577,618</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,532,775</b>	<b>\$0</b>	<b>\$44,843</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$1,577,618)	0.0	\$0	(\$1,532,775)	\$0	(\$44,843)
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(5) DIVISION OF PARKS AND WILDLIFE - (A) Parks and Outdoor Recreation</b>						
<b>FY 2013-14 Total Request</b>	<b>\$44,257,649</b>	<b>263.9</b>	<b>\$0</b>	<b>\$42,181,375</b>	<b>\$0</b>	<b>\$2,076,274</b>
<b>FY 2014-15 Base Request</b>	<b>\$44,805,923</b>	<b>263.9</b>	<b>\$0</b>	<b>\$42,719,339</b>	<b>\$0</b>	<b>\$2,086,584</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>-100%</b>	<b>-100%</b>	<b>0.00%</b>	<b>-100%</b>	<b>0.00%</b>	<b>-100%</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST**

**(5) DIVISION OF PARKS AND WILDLIFE - (B) Wildlife**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(1) Division Operations</b>						
<b>Director's Office</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$1,857,086	15.7	\$0	\$1,737,507	\$0	\$119,579
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,857,086</b>	<b>15.7</b>	<b>\$0</b>	<b>\$1,737,507</b>	<b>\$0</b>	<b>\$119,579</b>
Annualization of FY 2013-14 Salary Survey	\$21,942	0.0	\$0	\$21,942	\$0	\$0
Annualization of FY 2013-14 Merit Pay	\$15,063	0.0	\$0	\$15,063	\$0	\$0
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$1,894,091)	(15.7)	\$0	(\$1,774,512)	\$0	(\$119,579)
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Wildlife Management</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$69,822,120	547.9	\$500,000	\$50,619,650	\$0	\$18,702,470
<b>FY 2013-14 Total Appropriation</b>	<b>\$69,822,120</b>	<b>547.9</b>	<b>\$500,000</b>	<b>\$50,619,650</b>	<b>\$0</b>	<b>\$18,702,470</b>
Annualize FY 2013-14 Long Bill (S.B. 13-230)	(\$500,000)		(\$500,000)	\$0	\$0	\$0
Annualization of FY 2013-14 Salary Survey	\$927,626	0.0	\$0	\$927,626	\$0	\$0
Annualization of FY 2013-14 Merit Pay	\$498,678	0.0	\$0	\$498,678	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$70,748,424</b>	<b>547.9</b>	<b>\$0</b>	<b>\$52,045,954</b>	<b>\$0</b>	<b>\$18,702,470</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$70,748,424)	(547.9)	\$0	(\$52,045,954)	\$0	(\$18,702,470)
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Technical Services</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$6,400,796	59.0	\$0	\$6,385,530	\$0	\$15,266
<b>FY 2013-14 Total Appropriation</b>	<b>\$6,400,796</b>	<b>59.0</b>	<b>\$0</b>	<b>\$6,385,530</b>	<b>\$0</b>	<b>\$15,266</b>
Annualization of FY 2013-14 Salary Survey	\$102,099	0.0	\$0	\$102,099	\$0	\$0
Annualization of FY 2013-14 Merit Pay	\$66,955	0.0	\$0	\$66,955	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$6,569,850</b>	<b>59.0</b>	<b>\$0</b>	<b>\$6,554,584</b>	<b>\$0</b>	<b>\$15,266</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$6,569,850)	(59.0)	\$0	(\$6,554,584)	\$0	(\$15,266)
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Information Technology</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$1,580,395	0.0	\$0	\$1,580,395	\$0	\$0
<b>FY 2013-14 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>FY 2014-15 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>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$1,580,395)	0.0	\$0	(\$1,580,395)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL - DIVISION OPERATIONS FY 2013-14 Total Appropriation</b>	<b>\$79,660,397</b>	<b>622.6</b>	<b>\$500,000</b>	<b>\$60,323,082</b>	<b>\$0</b>	<b>\$18,837,315</b>
<b>SUBTOTAL - DIVISION OPERATIONS FY 2014-15 Base Request</b>	<b>\$80,792,760</b>	<b>622.6</b>	<b>\$0</b>	<b>\$61,955,445</b>	<b>\$0</b>	<b>\$18,837,315</b>
<b>SUBTOTAL - DIVISION OPERATIONS FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## (5) DIVISION OF PARKS AND WILDLIFE - (B) Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(2) Special Purpose</b>						
<b>Wildlife Commission Discretionary Fund</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$160,000	0.0	\$0	\$160,000	\$0	\$0
<b>FY 2013-14 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>FY 2014-15 Base Request</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$160,000)	0.0	\$0	(\$160,000)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Game Damage Claims and Prevention</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
<b>FY 2013-14 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>FY 2014-15 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>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$1,282,500)	0.0	\$0	(\$1,282,500)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Instream Flow Program</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$296,027	0.0	\$0	\$296,027	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$296,027</b>	<b>0.0</b>	<b>\$0</b>	<b>\$296,027</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$296,027</b>	<b>0.0</b>	<b>\$0</b>	<b>\$296,027</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$296,027)	0.0	\$0	(\$296,027)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Habitat Partnership Program</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
<b>FY 2013-14 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>FY 2014-15 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>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$2,500,000)	0.0	\$0	(\$2,500,000)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>S.B. 08-226 Aquatic Nuisance Species</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
<b>FY 2013-14 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>FY 2014-15 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>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$1,304,544)	0.0	\$0	(\$1,304,544)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants and Habitat Partnerships</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,625,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,625,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$1,625,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,625,000</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$1,625,000)	0.0	\$0	(\$1,625,000)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Asset Maintenance and Repairs</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$606,880	0.0	\$0	\$606,880	\$0	\$0
<b>FY 2013-14 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>FY 2014-15 Base Request</b>	<b>\$606,880</b>	<b>0.0</b>	<b>\$0</b>	<b>\$606,880</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$606,880)	0.0	\$0	(\$606,880)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$3,979,346	0.0	\$0	\$3,349,809	\$0	\$629,537
<b>FY 2013-14 Total Appropriation</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>
Common Policy Adjustment - New Indirect Cost Plan	(\$420,286)		\$0	(\$466,007)		\$45,721
<b>FY 2014-15 Base Request</b>	<b>\$3,559,060</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,883,802</b>	<b>\$0</b>	<b>\$675,258</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	(\$3,559,060)	0.0	\$0	(\$2,883,802)	\$0	(\$675,258)
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL - SPECIAL PURPOSE FY 2013-14 Total Request</b>	<b>\$11,754,297</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,124,760</b>	<b>\$0</b>	<b>\$629,537</b>
<b>SUBTOTAL - SPECIAL PURPOSE FY 2014-15 Base Request</b>	<b>\$11,334,011</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,658,753</b>	<b>\$0</b>	<b>\$675,258</b>
<b>SUBTOTAL - SPECIAL PURPOSE 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>
(6) DIVISION OF PARKS AND WILDLIFE - (B) Wildlife						
FY 2013-14 Total Appropriation	\$91,414,694	622.6	\$500,000	\$71,447,842	\$0	\$19,466,852
FY 2014-15 Base Request	\$92,126,771	622.6	\$0	\$72,614,198	\$0	\$19,512,573
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	0.77%	0.00%	0.00%	1.61%	0.00%	0.23%

<b>DEPARTMENT OF NATURAL RESOURCES - DIVISION OF PARKS &amp; WILDLIFE</b>						
FY 2013-14 Total Request	\$135,672,343	886.5	\$500,000	\$113,629,217	\$0	\$21,543,126
FY 2014-15 Base Request	\$136,932,694	886.5	\$0	\$115,333,537	\$0	\$21,599,157
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	-100%	-100%	-100%	-100%	0%	-100%

**DEPARTMENT OF NATURAL RESOURCES**

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(5) DIVISION OF PARKS AND WILDLIFE

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>&lt;NEW LINE&gt; (A) Colorado Parks and Wildlife Operations</b>						
<b>&lt;NEW LINE&gt;(1) Wildlife Operations</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$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>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>&lt;NEW LINE&gt;(2) State Park Operations</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$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>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	\$27,931,989	255.1	\$0	\$27,490,248	\$0	\$441,741
<b>FY 2014-15 Total Request</b>	<b>\$27,931,989</b>	<b>255.1</b>	<b>\$0</b>	<b>\$27,490,248</b>	<b>\$0</b>	<b>\$441,741</b>
<b>&lt;NEW LINE&gt;(B) Colorado Parks and Wildlife Special Purposes</b>						
<b>&lt;NEW LINE&gt;(1) Snowmobile program</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$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>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	\$1,000,924	1.3	\$0	\$1,000,924	\$0	\$0
<b>FY 2014-15 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>&lt;NEW LINE&gt;(2) River Outfitters regulation</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$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>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	\$143,996	0.5	\$0	\$143,996	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$143,996</b>	<b>0.5</b>	<b>\$0</b>	<b>\$143,996</b>	<b>\$0</b>	<b>\$0</b>
<b>&lt;NEW LINE&gt;(3) Off-Highway Vehicle Program Support</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$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>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	\$537,801	3.0	\$0	\$537,801	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$537,801</b>	<b>3.0</b>	<b>\$0</b>	<b>\$537,801</b>	<b>\$0</b>	<b>\$0</b>
<b>&lt;NEW LINE&gt;(4) Off-Highway Vehicle Grants</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$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>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<b>FY 2014-15 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>

(5) DIVISION OF PARKS AND WILDLIFE

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>&lt;NEW LINE&gt;(5) Federal Grants</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$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>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	\$750,000	0.0	\$0	\$0	\$0	\$750,000
<b>FY 2014-15 Total Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>&lt;NEW LINE&gt;(6) S.B. 03-290 Enterprise Fund</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$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>
<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 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>&lt;NEW LINE&gt;(7) Information Technology</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$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>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	\$2,881,895	0.0	\$0	\$2,881,895	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$2,881,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,881,895</b>	<b>\$0</b>	<b>\$0</b>
<b>&lt;NEW LINE&gt;(8) Natural Resources Protection</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$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>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
<b>FY 2014-15 Total Request</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$450,000</b>
<b>&lt;NEW LINE&gt;(9) Trail Grants</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$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>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
<b>FY 2014-15 Total Request</b>	<b>\$2,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$400,000</b>
<b>&lt;NEW LINE&gt;(10) S.B. 08-226 Aquatic Nuisance Species</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$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>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	\$3,866,639	4.0	\$0	\$3,866,639	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$3,866,639</b>	<b>4.0</b>	<b>\$0</b>	<b>\$3,866,639</b>	<b>\$0</b>	<b>\$0</b>

(5) DIVISION OF PARKS AND WILDLIFE

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>&lt;NEW LINE&gt;(11) Game Damage Claims and Prevention</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$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>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
<b>FY 2014-15 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>&lt;NEW LINE&gt;(12) Instream Flow Program</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$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>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	\$296,027	0.0	\$0	\$296,027	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$296,027</b>	<b>0.0</b>	<b>\$0</b>	<b>\$296,027</b>	<b>\$0</b>	<b>\$0</b>
<b>&lt;NEW LINE&gt;(13) Habitat Partnership Program</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$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>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
<b>FY 2014-15 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>&lt;NEW LINE&gt;(14) Grants and Habitat Partnerships</b>						
<b>Personal Services</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$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>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$1,625,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,625,000</b>	<b>\$0</b>	<b>\$0</b>
<b>&lt;NEW LINE&gt;(15) Asset Maintenance and Repairs</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$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>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$2,606,880</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,606,880</b>	<b>\$0</b>	<b>\$0</b>
<b>&lt;NEW LINE&gt;(16) Indirect Cost Assessment</b>						
FY 13-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4 "Division of Parks and Wildlife Line Item Reorganization"	\$5,136,678	0.0	\$0	\$4,416,577	\$0	\$720,101
<b>FY 2014-15 Total Request</b>	<b>\$5,136,678</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,416,577</b>	<b>\$0</b>	<b>\$720,101</b>
<b>(5) DIVISION OF PARKS AND WILDLIFE</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 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$136,772,694</b>	<b>886.5</b>	<b>\$0</b>	<b>\$115,173,537</b>	<b>\$0</b>	<b>\$21,599,157</b>
Percentage Change FY 2013-14 to FY 2014-15	N/A	N/A	N/A	N/A	N/A	N/A

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

**(6) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
FY 2013-14 Long Bill Appropriation (HB 13-230)	\$2,886,953	30.0	\$0	\$2,595,366	\$291,587	\$0
<b>FY 2013-14 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>
Annualize FY 2013-14 Salary Survey	\$59,383	0.0	\$0	\$59,383	\$0	\$0
Annualize FY 2013-14 Merit Pay	\$39,589	0.0	\$0	\$39,589	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$2,985,925</b>	<b>30.0</b>	<b>\$0</b>	<b>\$2,694,338</b>	<b>\$291,587</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$2,985,925</b>	<b>30.0</b>	<b>\$0</b>	<b>\$2,694,338</b>	<b>\$291,587</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation</b>	<b>\$472,761</b>	<b>0.0</b>	<b>\$0</b>	<b>\$472,761</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 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 2014-15 Total Request</b>	<b>\$472,761</b>	<b>0.0</b>	<b>\$0</b>	<b>\$472,761</b>	<b>\$0</b>	<b>\$0</b>
<b>River Decision Support Systems</b>						
<b>River Decision Support Systems (Personal Services)</b>						
FY 2013-14 Long Bill Appropriation (HB 13-230)	\$356,124	4.0	\$0	\$356,124	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$356,124</b>	<b>4.0</b>	<b>\$0</b>	<b>\$356,124</b>	<b>\$0</b>	<b>\$0</b>
Annualize FY 2013-14 Salary Survey	\$5,048	0.0	\$0	\$5,048	\$0	\$0
Annualize FY 2013-14 Merit Pay	\$2,243	0.0	\$0	\$2,243	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$363,415</b>	<b>4.0</b>	<b>\$0</b>	<b>\$363,415</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$363,415</b>	<b>4.0</b>	<b>\$0</b>	<b>\$363,415</b>	<b>\$0</b>	<b>\$0</b>
<b>River Decision Support Systems (Operating)</b>						
FY 2013-14 Long Bill Appropriation (HB 13-230)	\$100,660	0.0	\$0	\$100,660	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$100,660</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,660</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$100,660</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,660</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$100,660</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,660</b>	<b>\$0</b>	<b>\$0</b>
<b>River Decision Support Systems FY 2013-14 Total Appropriation</b>	<b>\$456,784</b>	<b>4.0</b>	<b>\$0</b>	<b>\$456,784</b>	<b>\$0</b>	<b>\$0</b>
<b>River Decision Support Systems FY 2014-15 Base Request</b>	<b>\$464,075</b>	<b>4.0</b>	<b>\$0</b>	<b>\$464,075</b>	<b>\$0</b>	<b>\$0</b>
<b>River Decision Support Systems FY 2014-15 Total Request</b>	<b>\$464,075</b>	<b>4.0</b>	<b>\$0</b>	<b>\$464,075</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL ADMINISTRATION FUNDING FY 2013-14 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>TOTAL ADMINISTRATION FUNDING FY 2014-15 Base Request</b>	<b>\$3,922,761</b>	<b>34.0</b>	<b>\$0</b>	<b>\$3,631,174</b>	<b>\$291,587</b>	<b>\$0</b>
<b>TOTAL ADMINISTRATION FUNDING FY 2014-15 Total Request</b>	<b>\$3,922,761</b>	<b>34.0</b>	<b>\$0</b>	<b>\$3,631,174</b>	<b>\$291,587</b>	<b>\$0</b>



**(6) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Special Purpose</b>						
<b>Intrastate Water Management and Development</b>						
FY 2013-14 Long Bill Appropriation (HB 13-230)	\$470,464	0.0	\$0	\$470,464	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$470,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$470,464</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$470,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$470,464</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$470,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$470,464</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Emergency Management Assistance</b>						
FY 2013-14 Long Bill Appropriation (HB 13-230)	\$143,928	2.0	\$0	\$13,732	\$0	\$130,196
<b>FY 2013-14 Total Appropriation</b>	<b>\$143,928</b>	<b>2.0</b>	<b>\$0</b>	<b>\$13,732</b>	<b>\$0</b>	<b>\$130,196</b>
Annualize FY 2013-14 Salary Survey	\$3,068	0.0	\$0	\$0	\$0	\$3,068
Annualize FY 2013-14 Merit Pay	\$2,023	0.0	\$0	\$0	\$0	\$2,023
<b>FY 2014-15 Base Request</b>	<b>\$149,019</b>	<b>2.0</b>	<b>\$0</b>	<b>\$13,732</b>	<b>\$0</b>	<b>\$135,287</b>
<b>FY 2014-15 Total Request</b>	<b>\$149,019</b>	<b>2.0</b>	<b>\$0</b>	<b>\$13,732</b>	<b>\$0</b>	<b>\$135,287</b>
<b>Weather Modification</b>						
FY 2013-14 Long Bill Appropriation (HB 13-230)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2013-14 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>FY 2014-15 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 2014-15 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>Water Conservation Program</b>						
<b>Water Conservation Program (Personal Services)</b>						
FY 2013-14 Long Bill Appropriation (HB 13-230)	\$251,925	4.0	\$0	\$251,925	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$251,925</b>	<b>4.0</b>	<b>\$0</b>	<b>\$251,925</b>	<b>\$0</b>	<b>\$0</b>
Annualize FY 2013-14 Salary Survey	\$8,023	0.0	\$0	\$8,023	\$0	\$0
Annualize FY 2013-14 Merit Pay	\$4,426	0.0	\$0	\$4,426	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$264,374</b>	<b>4.0</b>	<b>\$0</b>	<b>\$264,374</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$264,374</b>	<b>4.0</b>	<b>\$0</b>	<b>\$264,374</b>	<b>\$0</b>	<b>\$0</b>
<b>Water Conservation Program (Operating)</b>						
FY 2013-14 Long Bill Appropriation (HB 13-230)	\$33,241	0.0	\$0	\$33,241	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$33,241</b>	<b>0.0</b>	<b>\$0</b>	<b>\$33,241</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$33,241</b>	<b>0.0</b>	<b>\$0</b>	<b>\$33,241</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$33,241</b>	<b>0.0</b>	<b>\$0</b>	<b>\$33,241</b>	<b>\$0</b>	<b>\$0</b>
<b>Water Conservation Program FY 2013-14 Total Appropriation</b>	<b>\$285,166</b>	<b>4.0</b>	<b>\$0</b>	<b>\$285,166</b>	<b>\$0</b>	<b>\$0</b>
<b>Water Conservation Program FY 2014-15 Base Request</b>	<b>\$297,615</b>	<b>4.0</b>	<b>\$0</b>	<b>\$297,615</b>	<b>\$0</b>	<b>\$0</b>
<b>Water Conservation Program FY 2014-15 Total Request</b>	<b>\$297,615</b>	<b>4.0</b>	<b>\$0</b>	<b>\$297,615</b>	<b>\$0</b>	<b>\$0</b>

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

**(6) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Water Efficiency Grant Program</b>						
<b>Water Efficiency Grant Program (Personal Services)</b>						
FY 2013-14 Long Bill Appropriation (HB 13-230)	\$82,749	1.0	\$0	\$82,749	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$82,749</b>	<b>1.0</b>	<b>\$0</b>	<b>\$82,749</b>	<b>\$0</b>	<b>\$0</b>
Annualize FY 2013-14 Salary Survey		0.0				
Annualize FY 2013-14 Merit Pay		0.0				
<b>FY 2014-15 Base Request</b>	<b>\$82,749</b>	<b>1.0</b>	<b>\$0</b>	<b>\$82,749</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$82,749</b>	<b>1.0</b>	<b>\$0</b>	<b>\$82,749</b>	<b>\$0</b>	<b>\$0</b>
<b>Water Efficiency Grant Program (Operating)</b>						
FY 2013-14 Long Bill Appropriation (HB 13-230)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 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 2014-15 Total Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Water Efficiency Grant Program (Grants)</b>						
FY 2013-14 Long Bill Appropriation (HB 13-230)	\$466,039	0.0	\$0	\$466,039	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$466,039</b>	<b>0.0</b>	<b>\$0</b>	<b>\$466,039</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$466,039</b>	<b>0.0</b>	<b>\$0</b>	<b>\$466,039</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$466,039</b>	<b>0.0</b>	<b>\$0</b>	<b>\$466,039</b>	<b>\$0</b>	<b>\$0</b>
<b>Water Efficiency Grant Program FY 2013-14 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>Water Efficiency Grant Program FY 2014-15 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>Water Efficiency Grant Program FY 2014-15 Total Request</b>	<b>\$598,788</b>	<b>1.0</b>	<b>\$0</b>	<b>\$598,788</b>	<b>\$0</b>	<b>\$0</b>

Note: The name of the Long Bill line item for HB05-1254 has been changed to reflect updated information approved by the Legislature thereby removing the Legislative Bill title of HB05-1254. HB05-1254 established the Water Efficiency Grant Program (WEGF). In FY 2009-10, SB10-025 extended the WEGF until July 1, 2020. SB10-025 authorizes annual transfers of up to \$550,000 for FY 2012-13 through FY 2019-20 from the Operational Account of the Severance Tax Trust Fund to the program cash fund. Of this funding, up to \$50,000 is to be used for administrative costs and up to \$500,000 for grants. Any funds that remain in the cash fund on June 30, 2020, must be transferred back to the Operational Account of the Severance Tax Trust Fund. In FY 2007-08, SB07-008 appropriated an additional \$82,749 and 1.0 FTE to the CWCB from the WEGF cash fund. Under SB 09-125, a funding change was made. Funding out of the Severance Tax Operational Account (section 22) for the Water Efficiency Grant Fund (Section 37-60-126 (12) (a), C.R.S.) was reduced by \$100,000 and was refinanced in the same bill (section 19) with \$100,000 out of the Construction Fund. The General Assembly approved the Department's recommended change to the letter note in FY 2011-12 and thereafter, to include the following language: "Of this amount, \$498,788 shall be from the Water Efficiency Grant Program Cash Fund created in Section 37-60-126 (12) (a), C.R.S. and \$100,000 shall be from reserves in the Colorado Water Conservation Board Construction Fund established pursuant to Section 37-60-121 (1) (a), C.R.S.

<b>Severance Tax Fund</b>						
FY 2013-14 Long Bill Appropriation (HB 13-230)	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,275,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,275,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$1,275,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,275,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,275,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,275,500</b>	<b>\$0</b>	<b>\$0</b>

(6) Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Interbasin Compacts</b>						
FY 2013-14 Long Bill Appropriation (HB 13-230)	\$1,141,167	3.7	\$0	\$1,141,167	\$0	\$0
<b>FY 2013-14 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>
Annualize FY 2013-14 Salary Survey		0.0				
Annualize FY 2013-14 Merit Pay		0.0				
<b>FY 2014-15 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 2014-15 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>
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."						
<b>Platte River Basin Cooperative Agreement (Personal Services)</b>						
FY 2013-14 Long Bill Appropriation (HB 13-230)	\$96,000	1.0	\$0	\$96,000	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$96,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$96,000</b>	<b>\$0</b>	<b>\$0</b>
Annualize FY 2013-14 Salary Survey	\$2,178	0.0	\$0	\$2,178	\$0	\$0
Annualize FY 2013-14 Merit Pay	\$2,247	0.0	\$0	\$2,247	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$100,425</b>	<b>1.0</b>	<b>\$0</b>	<b>\$100,425</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$100,425</b>	<b>1.0</b>	<b>\$0</b>	<b>\$100,425</b>	<b>\$0</b>	<b>\$0</b>
<b>Platte River Basin Cooperative Agreement (Operating)</b>						
FY 2013-14 Long Bill Appropriation (HB 13-230)	\$135,534	0.0	\$0	\$135,534	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$135,534</b>	<b>0.0</b>	<b>\$0</b>	<b>\$135,534</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$135,534</b>	<b>0.0</b>	<b>\$0</b>	<b>\$135,534</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$135,534</b>	<b>0.0</b>	<b>\$0</b>	<b>\$135,534</b>	<b>\$0</b>	<b>\$0</b>
<b>Platte River Basin Cooperative Agreement 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>
<b>Platte River Basin Cooperative Agreement FY 2013-14 Base Request</b>	<b>\$235,959</b>	<b>1.0</b>	<b>\$0</b>	<b>\$235,959</b>	<b>\$0</b>	<b>\$0</b>
<b>Platte River Basin Cooperative Agreement FY 2013-14 Total Request</b>	<b>\$235,959</b>	<b>1.0</b>	<b>\$0</b>	<b>\$235,959</b>	<b>\$0</b>	<b>\$0</b>
<b>S.B. 02-87 Colorado Watershed Protection Fund</b>						
FY 2013-14 Long Bill Appropriation (HB 13-230)	\$119,942	0.0	\$0	\$119,942	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$119,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$119,942</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$119,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$119,942</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$119,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$119,942</b>	<b>\$0</b>	<b>\$0</b>
<b>HB 12-1278 South Platte River Alluvial Aquifer Study</b>						
FY 2013-14 Long Bill Appropriation (HB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**(6) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
FY 2013-14 Long Bill Appropriation (HB 13-230)	\$501,575	0.0	\$0	\$491,158	\$0	\$10,417
<b>FY 2013-14 Total Appropriation</b>	<b>\$501,575</b>	<b>0.0</b>	<b>\$0</b>	<b>\$491,158</b>	<b>\$0</b>	<b>\$10,417</b>
Common Policy Adjustment - New Indirect Cost Plan	(\$61,661)	0.0	\$0	(\$82,357)	\$0	\$20,696
<b>FY 2014-15 Base Request</b>	<b>\$439,914</b>	<b>0.0</b>	<b>\$0</b>	<b>\$408,801</b>	<b>\$0</b>	<b>\$31,113</b>
<b>FY 2014-15 Total Request</b>	<b>\$439,914</b>	<b>0.0</b>	<b>\$0</b>	<b>\$408,801</b>	<b>\$0</b>	<b>\$31,113</b>
<b>Special Bill "CWCB Construction Fund Projects Bill"</b>						
SB 13-181 Water Conservation Board Projects	\$32,040,000	0.0	\$0	\$32,040,000	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$32,040,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$32,040,000</b>	<b>\$0</b>	<b>\$0</b>
SB 13-181 Water Conservation Board Projects	(\$32,040,000)	0.0	\$0	(\$32,040,000)	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL SPECIAL PURPOSE FY 2012-13 Total Appropriation</b>	<b>\$36,833,064</b>	<b>11.7</b>	<b>\$0</b>	<b>\$36,692,451</b>	<b>\$0</b>	<b>\$140,613</b>
<b>TOTAL SPECIAL PURPOSE FY 2013-14 Base Request</b>	<b>\$4,753,368</b>	<b>11.7</b>	<b>\$0</b>	<b>\$4,586,968</b>	<b>\$0</b>	<b>\$166,400</b>
<b>TOTAL SPECIAL PURPOSE FY 2013-14 Total Request</b>	<b>\$4,753,368</b>	<b>11.7</b>	<b>\$0</b>	<b>\$4,586,968</b>	<b>\$0</b>	<b>\$166,400</b>
<b>(6) Colorado Water Conservation Board</b>						
FY 2012-13 Total Appropriation	\$40,649,562	45.7	\$0	\$40,217,362	\$291,587	\$140,613
FY 2013-14 Base Request	\$8,676,129	45.7	\$0	\$8,218,142	\$291,587	\$166,400
FY 2013-14 Total Request	\$8,676,129	45.7	\$0	\$8,218,142	\$291,587	\$166,400
Percentage Change FY 2012-13 to FY 2013-14	-78.66%	0.00%	0.00%	-79.57%	0.00%	18.34%

**DEPARTMENT OF NATURAL RESOURCES**  
 FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

**(7) Water Resources Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division Operations</b>						
<b>Water Administration</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$19,174,566	245.1	\$18,534,732	\$639,834	\$0	\$0
<b>FY 2013-14 Total Appropriation</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>
Annualize FY 2013-14 Salary Survey	\$323,916	0.0	\$323,232	\$684	\$0	\$0
Annualize FY 2013-14 Merit Pay	\$238,391	0.0	\$237,713	\$678	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$19,736,873</b>	<b>245.1</b>	<b>\$19,095,677</b>	<b>\$641,196</b>	<b>\$0</b>	<b>\$0</b>
R-1 "New Personnel"	\$278,507	3.7	\$278,507	\$0	\$0	\$0
R-5 "New Well Rules Vehicles and Equipment"	\$24,415	0.0	\$24,415	\$0	\$0	\$0
<b>Well Inspection</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$358,873	3.0	\$0	\$358,873	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$358,873</b>	<b>3.0</b>	<b>\$0</b>	<b>\$358,873</b>	<b>\$0</b>	<b>\$0</b>
Annualize FY 2013-14 Salary Survey	\$7,658	0.0	\$0	\$7,658	\$0	\$0
Annualize FY 2013-14 Merit Pay	\$5,425	0.0	\$0	\$5,425	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$371,956</b>	<b>3.0</b>	<b>\$0</b>	<b>\$371,956</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$371,956</b>	<b>3.0</b>	<b>\$0</b>	<b>\$371,956</b>	<b>\$0</b>	<b>\$0</b>
<b>Satellite Monitoring System Personal Services</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$160,313	2.0	\$160,313	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$160,313</b>	<b>2.0</b>	<b>\$160,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$160,313</b>	<b>2.0</b>	<b>\$160,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$160,313</b>	<b>2.0</b>	<b>\$160,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Satellite Monitoring System Operating</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$339,544		\$34,655	\$304,889		
<b>FY 2013-14 Total Appropriation</b>	<b>\$339,544</b>	<b>0.0</b>	<b>\$34,655</b>	<b>\$304,889</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$339,544</b>	<b>0.0</b>	<b>\$34,655</b>	<b>\$304,889</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$339,544</b>	<b>0.0</b>	<b>\$34,655</b>	<b>\$304,889</b>	<b>\$0</b>	<b>\$0</b>

(7) Water Resources Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Federal Grant</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$194,260	0.0	\$0	\$0	\$0	\$194,260
<b>FY 2013-14 Total Appropriation</b>	<b>\$194,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,260</b>
Carryover of Federal Funds (From FY 2012-13)	\$131,446	0.0	\$0	\$0	\$0	\$131,446
Annualize	(\$131,446)	0.0	\$0	\$0	\$0	(\$131,446)
<b>FY 2014-15 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 2014-15 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>River Decision Support Systems Personal Services</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$159,088	2.0	\$0	\$159,088	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$159,088</b>	<b>2.0</b>	<b>\$0</b>	<b>\$159,088</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$159,088</b>	<b>2.0</b>	<b>\$0</b>	<b>\$159,088</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$159,088</b>	<b>2.0</b>	<b>\$0</b>	<b>\$159,088</b>	<b>\$0</b>	<b>\$0</b>
<b>River Decision Support Systems Operating</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$47,144		\$0	\$47,144	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$47,144</b>	<b>0.0</b>	<b>\$0</b>	<b>\$47,144</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$47,144</b>	<b>0.0</b>	<b>\$0</b>	<b>\$47,144</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$47,144</b>	<b>0.0</b>	<b>\$0</b>	<b>\$47,144</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Division Operations</b>						
<b>FY 2013-14 Total Appropriation</b>	<b>\$20,433,788</b>	<b>252.1</b>	<b>\$18,729,700</b>	<b>\$1,509,828</b>	<b>\$0</b>	<b>\$194,260</b>
<b>FY 2014-15 Base Request</b>	<b>\$21,009,178</b>	<b>252.1</b>	<b>\$19,290,645</b>	<b>\$1,524,273</b>	<b>\$0</b>	<b>\$194,260</b>
<b>FY 2014-15 Total Request</b>	<b>\$21,312,100</b>	<b>255.8</b>	<b>\$19,593,567</b>	<b>\$1,524,273</b>	<b>\$0</b>	<b>\$194,260</b>
<b>(B) Special Purpose</b>						
<b>Dam Emergency Repair</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 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 2014-15 Total Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>HB 03-1334 Temporary Interruptible Water Supply Agreements</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>FY 2013-14 Total 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 2014-15 Base Request</b>	<b>\$61,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,589</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$61,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,589</b>	<b>\$0</b>	<b>\$0</b>

(7) Water Resources Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$27,619	0.0	\$0	\$25,379	\$0	\$2,240
<b>FY 2013-14 Total Appropriation</b>	<b>\$27,619</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,379</b>	<b>\$0</b>	<b>\$2,240</b>
Common Policy Adjustment - New Indirect Cost Plan	\$23,144	\$0	\$0	\$20,587	\$0	\$2,557
<b>FY 2014-15 Base Request</b>	<b>\$50,763</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,966</b>	<b>\$0</b>	<b>\$4,797</b>
<b>FY 2014-15 Total Request</b>	<b>\$50,763</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,966</b>	<b>\$0</b>	<b>\$4,797</b>
<b>Special Bill - Satellite Monitoring System Maintenance</b>						
FY 2012-13 Special Bill CWCB Projects Bill (SB 12S-002)	\$300,000	0.0	\$0	\$300,000	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
FY2013-14 Special Bill CWCB Projects Bill (SB 13-181) Annualization	(\$300,000)		\$0	(\$300,000)	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Special Purpose</b>						
<b>FY 2013-14 Total Appropriation</b>	<b>\$439,208</b>	<b>0.0</b>	<b>\$0</b>	<b>\$436,968</b>	<b>\$0</b>	<b>\$2,240</b>
<b>FY 2014-15 Base Request</b>	<b>\$162,352</b>	<b>0.0</b>	<b>\$0</b>	<b>\$157,555</b>	<b>\$0</b>	<b>\$4,797</b>
<b>FY 2014-15 Total Request</b>	<b>\$162,352</b>	<b>0.0</b>	<b>\$0</b>	<b>\$157,555</b>	<b>\$0</b>	<b>\$4,797</b>
<b>(7) Water Resources Division</b>						
<b>FY 2013-14 Total Appropriation</b>	<b>\$20,872,996</b>	<b>252.1</b>	<b>\$18,729,700</b>	<b>\$1,946,796</b>	<b>\$0</b>	<b>\$196,500</b>
<b>FY 2014-15 Base Request</b>	<b>\$21,171,530</b>	<b>252.1</b>	<b>\$19,290,645</b>	<b>\$1,681,828</b>	<b>\$0</b>	<b>\$199,057</b>
<b>FY 2014-15 Total Request</b>	<b>\$21,474,452</b>	<b>255.8</b>	<b>\$19,593,567</b>	<b>\$1,681,828</b>	<b>\$0</b>	<b>\$199,057</b>
<b>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>2.88%</b>	<b>1.47%</b>	<b>4.61%</b>	<b>-13.61%</b>	<b>0.00%</b>	<b>1.30%</b>

**DEPARTMENT OF NATURAL RESOURCES**

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

**DEPARTMENT OF NATURAL RESOURCES TOTAL**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>DEPARTMENT OF NATURAL RESOURCES TOTAL</b>						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$277,509,241	1,438.8	\$24,978,508	\$215,177,148	\$8,774,311	\$28,579,274
FY 2014-15 Base Request	\$241,394,481	1,438.8	\$25,493,164	\$179,139,481	\$8,006,679	\$28,755,157
FY 2014-15 November 1 Request	\$243,122,396	1,442.5	\$25,875,846	\$180,787,502	\$8,025,565	\$28,433,483
Percentage Change FY 2013-14 to FY 2014-15	-12.39%	0.26%	3.59%	-15.98%	-8.53%	-0.51%