

DEPARTMENT OF NATURAL RESOURCES FY 2014-15

Schedule 3

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration, Personal Services</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$3,758,804	43.8	\$0	\$0	\$3,758,804	\$0
<b>Final FY 2011-12 Appropriation</b>	\$3,758,804	43.8	\$0	\$0	\$3,758,804	\$0
S.B. 11-076 PERA Contribution Rates	(\$66,881)	0.0	\$0	\$0	(\$66,881)	\$0
FY 2011-12 Allocated POTS	\$424,438	0.0	\$0	\$0	\$424,438	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$4,116,361	43.8	\$0	\$0	\$4,116,361	\$0
FY 2011-12 Expenditures	\$4,003,635	39.4	\$0	\$0	\$4,003,635	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$112,726	4.4	\$0	\$0	\$112,726	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$3,724,837	41.8	\$0	\$0	\$3,724,837	\$0
<b>Final FY 2012-13 Appropriation</b>	\$3,724,837	41.8	\$0	\$0	\$3,724,837	\$0
FY 2012-13 Allocated POTS	\$463,864	0.0	\$0	\$0	\$463,864	\$0
<b>Total Available Spending Authority FY 2012-13</b>	\$4,188,701	41.8	\$0	\$0	\$4,188,701	\$0
FY 2012-13 Expenditures	\$3,971,544	38.2	\$0	\$0	\$3,971,544	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$217,157	3.6	\$0	\$0	\$217,157	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$3,594,965	41.8	\$0	\$0	\$3,594,965	\$0
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>(A) Administration, Health, Life, and Dental</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$9,005,212	0.0	\$1,531,020	\$5,733,551	\$374,263	\$1,366,378
<b>Final FY 2011-12 Appropriation</b>	\$9,005,212	0.0	\$1,531,020	\$5,733,551	\$374,263	\$1,366,378
FY 2011-12 Allocated POTS	(\$9,005,212)	0.0	(\$1,531,020)	(\$5,733,551)	(\$374,263)	(\$1,366,378)
<b>Total Available Spending Authority FY 2011-12</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$10,007,209	0.0	\$963,577	\$6,215,329	\$1,069,178	\$1,759,125
<b>Final FY 2012-13 Appropriation</b>	\$10,007,209	0.0	\$963,577	\$6,215,329	\$1,069,178	\$1,759,125
FY 2012-13 Allocated POTS	(\$9,980,553)	0.0	(\$963,577)	(\$6,188,673)	(\$1,069,178)	(\$1,759,125)
<b>Total Available Spending Authority FY 2012-13</b>	\$26,656	0.0	\$0	\$26,656	\$0	\$0
FY 2012-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$26,656	0.0	\$0	\$26,656	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>

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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$10,898,842	0.0	\$820,070	\$7,063,034	\$1,439,495	\$1,576,243
HLD FY 2014-15 Common Policy Adjustment	\$1,082,096	0.0	\$1,297,972	\$1,001,267	(\$1,038,856)	(\$178,287)
FY 2014-15 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>(A) Administration, Short-term Disability</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$154,967	0.0	\$27,743	\$103,755	\$5,731	\$17,738
<b>Final FY 2011-12 Appropriation</b>	\$154,967	0.0	\$27,743	\$103,755	\$5,731	\$17,738
FY 2011-12 Allocated POTS	(\$154,967)	0.0	(\$27,743)	(\$103,755)	(\$5,731)	(\$17,738)
<b>Total Available Spending Authority FY 2011-12</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$155,493	0.0	\$26,141	\$102,043	\$5,494	\$21,815
<b>Final FY 2012-13 Appropriation</b>	\$155,493	0.0	\$26,141	\$102,043	\$5,494	\$21,815
FY 2012-13 Allocated POTS	(\$155,364)	0.0	(\$26,141)	(\$101,914)	(\$5,494)	(\$21,815)
<b>Total Available Spending Authority FY 2012-13</b>	\$129	0.0	\$0	\$129	\$0	\$0
FY 2012-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$129	0.0	\$0	\$129	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$174,073	0.0	\$30,102	\$113,478	\$5,634	\$24,859
STD FY 2014-15 Common Policy 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>(A) Administration, S.B. 04-257 Amortization Equalization Disbursement</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$2,446,227	0.0	\$433,645	\$1,641,325	\$90,652	\$280,605
<b>Final FY 2011-12 Appropriation</b>	\$2,446,227	0.0	\$433,645	\$1,641,325	\$90,652	\$280,605
FY 2011-12 Allocated POTS	(\$2,446,227)	0.0	(\$433,645)	(\$1,641,325)	(\$90,652)	(\$280,605)
<b>Total Available Spending Authority FY 2011-12</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$3,185,576	0.0	\$473,384	\$2,157,966	\$102,945	\$451,281
<b>Final FY 2012-13 Appropriation</b>	\$3,185,576	0.0	\$473,384	\$2,157,966	\$102,945	\$451,281
FY 2012-13 Allocated POTS	(\$3,169,436)	0.0	(\$473,384)	(\$2,141,826)	(\$102,945)	(\$451,281)
<b>Total Available Spending Authority FY 2012-13</b>	\$16,140	0.0	\$0	\$16,140	\$0	\$0
FY 2012-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$16,140	0.0	\$0	\$16,140	\$0	\$0

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<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$3,705,042	0.0	\$572,359	\$2,508,284	\$107,304	\$517,095
AED FY 2014-15 Common Policy 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>
<b>(A) Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,963,386	0.0	\$346,132	\$1,318,922	\$72,846	\$225,486
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,963,386</b>	<b>0.0</b>	<b>\$346,132</b>	<b>\$1,318,922</b>	<b>\$72,846</b>	<b>\$225,486</b>
FY 2011-12 Allocated POTS	(\$1,963,386)	0.0	(\$346,132)	(\$1,318,922)	(\$72,846)	(\$225,486)
<b>Total Available Spending Authority FY 2011-12</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$2,735,659	0.0	\$404,868	\$1,854,503	\$88,469	\$387,819
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,735,659</b>	<b>0.0</b>	<b>\$404,868</b>	<b>\$1,854,503</b>	<b>\$88,469</b>	<b>\$387,819</b>
FY 2012-13 Allocated POTS	(\$2,733,609)	0.0	(\$404,868)	(\$1,852,453)	(\$88,469)	(\$387,819)
<b>Total Available Spending Authority FY 2012-13</b>	<b>\$2,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,050</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$2,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,050</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$3,342,999	0.0	\$514,883	\$2,264,422	\$96,872	\$466,822
SAED FY 2014-15 Common Policy 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>(A) Administration, Salary Survey</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$2,367,973	0.0	\$308,185	\$1,919,674	\$66,251	\$73,863
Annualization of Salary Survey Request	(\$2,367,973)	0.0	(\$308,185)	(\$1,919,674)	(\$66,251)	(\$73,863)
Salary Survey FY 2014-15 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>(A) Administration, Merit Pay</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-098	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,527,049	0.0	\$254,746	\$1,173,674	\$53,444	\$45,185
Annualization of Merit Pay Request	(\$1,527,049)	0.0	(\$254,746)	(\$1,173,674)	(\$53,444)	(\$45,185)
Merit Pay FY 2014-15 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</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>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration, Shift Differential</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$17,732	0.0	\$0	\$17,732	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$17,732	0.0	\$0	\$17,732	\$0	\$0
FY 2011-12 Allocated POTS	(\$17,732)	0.0	\$0	(\$17,732)	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$31,242	0.0	\$0	\$31,242	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$31,242	0.0	\$0	\$31,242	\$0	\$0
FY 2012-13 Allocated POTS	(\$31,242)	0.0	\$0	(\$31,242)	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$31,242	0.0	\$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>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$31,242	0.0	\$0	\$31,242	\$0	\$0
Shift Differential FY 2014-15 Common Policy 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>(A) Administration, Workers' Compensation</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,403,091	0.0	\$199,253	\$1,148,866	\$24,310	\$30,662
<b>Final FY 2011-12 Appropriation</b>	\$1,403,091	0.0	\$199,253	\$1,148,866	\$24,310	\$30,662
FY 2011-12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$1,403,091	0.0	\$199,253	\$1,148,866	\$24,310	\$30,662
FY 2011-12 Expenditures	\$1,403,091	0.0	\$199,253	\$1,148,866	\$24,310	\$30,662
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,607,888	0.0	\$62,350	\$1,497,832	\$8,348	\$39,358
<b>Final FY 2012-13 Appropriation</b>	\$1,607,888	0.0	\$62,350	\$1,497,832	\$8,348	\$39,358
FY 2012-13 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	\$1,607,888	0.0	\$62,350	\$1,497,832	\$8,348	\$39,358
FY 2012-13 Expenditures	\$1,607,888	0.0	\$62,350	\$1,497,832	\$8,348	\$39,358
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>

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

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,566,177	0.0	\$70,152	\$1,470,317	\$94	\$25,614
Workers Comp FY 2014-15 Common Policy 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>(A) Administration, Operating Expenses</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,241,241	0.0	\$0	\$1,060,977	\$174,927	\$5,337
<b>Final FY 2011-12 Appropriation</b>	\$1,241,241	0.0	\$0	\$1,060,977	\$174,927	\$5,337
FY 2011-12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$1,241,241	0.0	\$0	\$1,060,977	\$174,927	\$5,337
FY 2011-12 Expenditures	\$1,208,860	0.0	\$0	\$1,028,596	\$174,927	\$5,337
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$32,381	0.0	\$0	\$32,381	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,250,438	0.0	\$0	\$1,060,977	\$184,124	\$5,337
Supplemental Appropriation S.B. 13-098	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,250,438	0.0	\$0	\$1,060,977	\$184,124	\$5,337
FY 2012-13 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	\$1,250,438	0.0	\$0	\$1,060,977	\$184,124	\$5,337
FY 2012-13 Expenditures	\$650,701	0.0	\$0	\$467,682	\$177,682	\$5,337
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$599,737	0.0	\$0	\$593,295	\$6,442	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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 Request</b>						
Final FY 2013-14 Appropriation	\$1,246,467	0.0	\$0	\$1,057,006	\$184,124	\$5,337
<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>(A) Administration, Legal Services for 46,992 hours</b> <small>*(46,992 hours refers to FY 2013-14 appropriation)</small>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$3,437,991	0.0	\$832,772	\$2,515,078	\$39,520	\$50,621
<b>Final FY 2011-12 Appropriation</b>	\$3,437,991	0.0	\$832,772	\$2,515,078	\$39,520	\$50,621
FY 2011-12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$3,437,991	0.0	\$832,772	\$2,515,078	\$39,520	\$50,621
FY 2011-12 Expenditures	\$3,365,661	0.0	\$832,731	\$2,467,150	\$36,687	\$29,093
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$72,330	0.0	\$41	\$47,928	\$2,833	\$21,528

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$3,507,923	0.0	\$850,052	\$2,565,896	\$40,324	\$51,651
H.B. 12-1330 "Hunting Fishing License Suspension Hearing" Special Bill FY 12-13 Appropriation	\$3,028	0.0	\$0	\$3,028	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$3,510,951	0.0	\$850,052	\$2,568,924	\$40,324	\$51,651
FY 2012-13 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	\$3,510,951	0.0	\$850,052	\$2,568,924	\$40,324	\$51,651
FY 2012-13 Expenditures	\$3,381,991	0.0	\$850,032	\$2,473,115	\$8,938	\$49,906
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$128,960	0.0	\$20	\$95,809	\$31,386	\$1,745
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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 Request</b>						
Final FY 2013-14 Appropriation	\$4,280,030	0.0	\$1,003,109	\$3,172,117	\$43,853	\$60,951
<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>
Decision Item R-2 Additional Legal Services 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>(A) Administration, Purchase of Services from Computer Center</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$5,411,608	0.0	\$471,648	\$3,314,076	\$1,521,241	\$104,643
<b>Final FY 2011-12 Appropriation</b>	\$5,411,608	0.0	\$471,648	\$3,314,076	\$1,521,241	\$104,643
FY 2011-12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$5,411,608	0.0	\$471,648	\$3,314,076	\$1,521,241	\$104,643
FY 2011-12 Expenditures	\$5,411,608	0.0	\$471,648	\$3,314,076	\$1,521,241	\$104,643
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$5,220,852	0.0	\$394,170	\$3,573,812	\$1,042,475	\$210,395
Supplemental Appropriation S.B. 13-098	\$1,501	0.0	(\$75,857)	\$77,358	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$5,222,353	0.0	\$318,313	\$3,651,170	\$1,042,475	\$210,395
FY 2012-13 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	\$5,222,353	0.0	\$318,313	\$3,651,170	\$1,042,475	\$210,395
FY 2012-13 Expenditures	\$5,222,353	0.0	\$318,313	\$3,651,170	\$1,042,475	\$210,395
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$6,051,995	0.0	\$458,489	\$3,993,259	\$1,435,224	\$165,023
GGCC FY 2014-15 Common Policy Adjustment	(\$1,310,303)	0.0	\$330,877	(\$749,023)	(\$818,958)	(\$73,199)
GGCC FY 2014-15 Common Policy - New Indirect Cost Plan	\$0	0.0	(\$321,064)	\$0	\$321,064	\$0
Annualization of SB 13-188 "Landowner Preference Wildlife Hunting Liscense"	(\$51,800)	0.0	\$0	(\$51,800)	\$0	\$0
GGCC 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</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>(A) Administration, Colorado State Network</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$2,186,240	0.0	\$130,554	\$1,375,172	\$569,738	\$110,776
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,186,240</b>	<b>0.0</b>	<b>\$130,554</b>	<b>\$1,375,172</b>	<b>\$569,738</b>	<b>\$110,776</b>
FY 2011-12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	<b>\$2,186,240</b>	<b>0.0</b>	<b>\$130,554</b>	<b>\$1,375,172</b>	<b>\$569,738</b>	<b>\$110,776</b>
FY 2011-12 Expenditures	\$2,186,240	0.0	\$130,554	\$1,375,172	\$569,738	\$110,776
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$2,274,071	0.0	\$334,341	\$1,607,007	\$313,778	\$18,945
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,274,071</b>	<b>0.0</b>	<b>\$334,341</b>	<b>\$1,607,007</b>	<b>\$313,778</b>	<b>\$18,945</b>
FY 2012-13 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	<b>\$2,274,071</b>	<b>0.0</b>	<b>\$334,341</b>	<b>\$1,607,007</b>	<b>\$313,778</b>	<b>\$18,945</b>
FY 2012-13 Expenditures	\$2,274,071	0.0	\$334,341	\$1,607,007	\$313,778	\$18,945
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$2,206,025	0.0	\$302,137	\$1,748,057	\$138,626	\$17,205
CSN FY 2014-15 Common Policy Adjustment	(\$1,226,956)	0.0	(\$176,082)	(\$967,950)	(\$73,363)	(\$9,561)
CSN 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</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>(A) Administration, Management and Administration of OIT</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$549,913	0.0	\$1,517	\$297,502	\$244,797	\$6,097
<b>Final FY 2011-12 Appropriation</b>	<b>\$549,913</b>	<b>0.0</b>	<b>\$1,517</b>	<b>\$297,502</b>	<b>\$244,797</b>	<b>\$6,097</b>
FY 2011-12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	<b>\$549,913</b>	<b>0.0</b>	<b>\$1,517</b>	<b>\$297,502</b>	<b>\$244,797</b>	<b>\$6,097</b>
FY 2011-12 Expenditures	\$549,913	0.0	\$1,517	\$297,502	\$244,797	\$6,097
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$290,806	0.0	\$41,187	\$182,263	\$62,038	\$5,318
<b>Final FY 2012-13 Appropriation</b>	\$290,806	0.0	\$41,187	\$182,263	\$62,038	\$5,318
FY 2012-13 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	\$290,806	0.0	\$41,187	\$182,263	\$62,038	\$5,318
FY 2012-13 Expenditures	\$290,806	0.0	\$41,187	\$182,263	\$62,038	\$5,318
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$273,645	0.0	\$35,113	\$227,786	\$6,106	\$4,640
MAOIT FY 2014-15 Common Policy Adjustment	(\$200,911)	0.0	(\$24,655)	(\$169,037)	(\$4,594)	(\$2,625)
MAOIT 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</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>(A) Administration, Payment to Risk Management and Property Funds</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$760,527	0.0	\$68,601	\$670,925	\$11,964	\$9,037
<b>Final FY 2011-12 Appropriation</b>	\$760,527	0.0	\$68,601	\$670,925	\$11,964	\$9,037
FY 2011-12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$760,527	0.0	\$68,601	\$670,925	\$11,964	\$9,037
FY 2011-12 Expenditures	\$760,527	0.0	\$68,601	\$670,925	\$11,964	\$9,037
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$789,421	0.0	\$63,094	\$707,268	\$10,986	\$8,073
Supplemental Appropriation S.B. 13-098	\$160,389	0.0	\$28,120	\$123,527	\$4,886	\$3,856
<b>Final FY 2012-13 Appropriation</b>	\$949,810	0.0	\$91,214	\$830,795	\$15,872	\$11,929
FY 2012-13 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	\$949,810	0.0	\$91,214	\$830,795	\$15,872	\$11,929
FY 2012-13 Expenditures	\$949,810	0.0	\$91,214	\$830,795	\$15,872	\$11,929
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$835,402	0.0	\$87,267	\$720,247	\$16,403	\$11,485
<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>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$835,402	0.0	\$87,267	\$720,247	\$16,403	\$11,485
Risk Management FY 2014-15 Common Policy 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>

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration, Vehicle Lease Payments</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$2,898,675	0.0	\$293,114	\$2,553,410	\$0	\$52,151
Supplemental Appropriation H.B. 12-1192	(\$121,738)	0.0	\$7,284	(\$132,516)	\$0	\$3,494
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,776,937</b>	<b>0.0</b>	<b>\$300,398</b>	<b>\$2,420,894</b>	<b>\$0</b>	<b>\$55,645</b>
FY 2011-12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	<b>\$2,776,937</b>	<b>0.0</b>	<b>\$300,398</b>	<b>\$2,420,894</b>	<b>\$0</b>	<b>\$55,645</b>
FY 2011-12 Expenditures	\$2,774,311	0.0	\$300,382	\$2,420,249	\$0	\$53,680
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$2,626</b>	<b>0.0</b>	<b>\$16</b>	<b>\$645</b>	<b>\$0</b>	<b>\$1,965</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$3,103,483	0.0	\$331,892	\$2,720,167	\$0	\$51,424
<b>Final FY 2012-13 Appropriation</b>	<b>\$3,103,483</b>	<b>0.0</b>	<b>\$331,892</b>	<b>\$2,720,167</b>	<b>\$0</b>	<b>\$51,424</b>
FY 2012-13 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	<b>\$3,103,483</b>	<b>0.0</b>	<b>\$331,892</b>	<b>\$2,720,167</b>	<b>\$0</b>	<b>\$51,424</b>
FY 2012-13 Expenditures	\$2,860,362	0.0	\$320,663	\$2,493,765	\$0	\$45,934
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$243,121</b>	<b>0.0</b>	<b>\$11,229</b>	<b>\$226,402</b>	<b>\$0</b>	<b>\$5,490</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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 Request</b>						
Final FY 2013-14 Appropriation	\$3,462,996	0.0	\$312,940	\$3,092,453	\$3,208	\$54,395
<b>FY 2014-15 Base Request</b>	<b>\$3,462,996</b>	<b>\$0</b>	<b>\$312,940</b>	<b>\$3,092,453</b>	<b>\$3,208</b>	<b>\$54,395</b>
Decision Item R-1 New Personnel	\$1,696	0.0	\$1,696	\$0	\$0	\$0
Decision Item R-5 New Well Rules Vehicles and Equipment	\$5,088	0.0	\$5,088	\$0	\$0	\$0
Decision Item NP-1 Annual Fleet Vehicle Request	\$457,443	0.0	(\$61,661)	\$508,008	(\$1,533)	\$12,629
<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>(A) Administration, Information Technology Asset Maintenance</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$266,989</b>	<b>0.0</b>	<b>\$31,628</b>	<b>\$144,823</b>	<b>\$90,538</b>	<b>\$0</b>
FY 2011-12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	<b>\$266,989</b>	<b>0.0</b>	<b>\$31,628</b>	<b>\$144,823</b>	<b>\$90,538</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$245,718	0.0	\$31,628	\$123,552	\$90,538	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$21,271</b>	<b>0.0</b>	<b>\$0</b>	<b>\$21,271</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$266,989</b>	<b>0.0</b>	<b>\$31,628</b>	<b>\$144,823</b>	<b>\$90,538</b>	<b>\$0</b>
FY 2012-13 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	<b>\$266,989</b>	<b>0.0</b>	<b>\$31,628</b>	<b>\$144,823</b>	<b>\$90,538</b>	<b>\$0</b>
FY 2012-13 Expenditures	\$35,647	0.0	\$0	\$19,059	\$16,588	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$231,342</b>	<b>0.0</b>	<b>\$31,628</b>	<b>\$125,764</b>	<b>\$73,950</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
<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>(A) Administration, Leased Space</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,366,140	0.0	\$536,714	\$801,645	\$0	\$27,781
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,366,140</b>	<b>0.0</b>	<b>\$536,714</b>	<b>\$801,645</b>	<b>\$0</b>	<b>\$27,781</b>
FY 2011-12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	<b>\$1,366,140</b>	<b>0.0</b>	<b>\$536,714</b>	<b>\$801,645</b>	<b>\$0</b>	<b>\$27,781</b>
FY 2011-12 Expenditures	\$1,344,308	0.0	\$536,714	\$779,813	\$0	\$27,781
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$21,832</b>	<b>0.0</b>	<b>\$0</b>	<b>\$21,832</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,345,882	0.0	\$531,230	\$784,539	\$0	\$30,113
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,345,882</b>	<b>0.0</b>	<b>\$531,230</b>	<b>\$784,539</b>	<b>\$0</b>	<b>\$30,113</b>
FY 2012-13 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	<b>\$1,345,882</b>	<b>0.0</b>	<b>\$531,230</b>	<b>\$784,539</b>	<b>\$0</b>	<b>\$30,113</b>
FY 2012-13 Expenditures	\$1,266,004	0.0	\$531,230	\$704,661	\$0	\$30,113
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$79,878</b>	<b>0.0</b>	<b>\$0</b>	<b>\$79,878</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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 Request</b>						
Final FY 2013-14 Appropriation	\$1,422,380	0.0	\$532,215	\$856,479	\$0	\$33,686
<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>
Decision Item R-6 Adjustments to Leased Space	(\$120,158)	0.0	\$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>
<b>(A) Administration, Capitol Complex Leased Space</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$872,671	0.0	\$217,856	\$376,772	\$171,126	\$106,917
<b>Final FY 2011-12 Appropriation</b>	<b>\$872,671</b>	<b>0.0</b>	<b>\$217,856</b>	<b>\$376,772</b>	<b>\$171,126</b>	<b>\$106,917</b>
FY 2011-12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	<b>\$872,671</b>	<b>0.0</b>	<b>\$217,856</b>	<b>\$376,772</b>	<b>\$171,126</b>	<b>\$106,917</b>
FY 2011-12 Expenditures	\$872,671	0.0	\$217,856	\$376,772	\$171,126	\$106,917
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$865,372	0.0	\$216,033	\$373,616	\$169,701	\$106,022
<b>Final FY 2012-13 Appropriation</b>	<b>\$865,372</b>	<b>0.0</b>	<b>\$216,033</b>	<b>\$373,616</b>	<b>\$169,701</b>	<b>\$106,022</b>
FY 2012-13 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	<b>\$865,372</b>	<b>0.0</b>	<b>\$216,033</b>	<b>\$373,616</b>	<b>\$169,701</b>	<b>\$106,022</b>
FY 2012-13 Expenditures	\$865,372	0.0	\$216,033	\$373,616	\$169,701	\$106,022
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,248,895	0.0	\$277,908	\$635,954	\$199,814	\$135,219
CC Leased Space FY 2014-15 Common Policy 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>(A) Administration, Integrated Resource Services</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$250,000	0.0	\$0	\$0	\$250,000	\$0
<b>Final FY 2012-13 Appropriation</b>	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY 2012-13 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY 2012-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$250,000	0.0	\$0	\$0	\$250,000	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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 Request</b>						
Final FY 2013-14 Appropriation	\$250,000	0.0	\$0	\$0	\$250,000	\$0
<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>(A) Administration, Communication Services Payments</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,060,571	0.0	\$0	\$1,060,571	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,060,571	0.0	\$0	\$1,060,571	\$0	\$0
FY 2011-12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$1,060,571	0.0	\$0	\$1,060,571	\$0	\$0
FY 2011-12 Expenditures	\$1,060,571	0.0	\$0	\$1,060,571	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,039,294	0.0	\$0	\$1,039,294	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,039,294</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,039,294</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	<b>\$1,039,294</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,039,294</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Expenditures	\$1,039,294	0.0	\$0	\$1,039,294	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,157,811	0.0	\$0	\$1,157,811	\$0	\$0
Communications FY 2014-15 Common Policy Adjustment	\$138,427	0.0	\$0	\$138,427	\$0	\$0
Communications 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</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>(A) Administration, COFRS Modernization</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,390,968	0.0	\$134,326	\$1,148,689	\$68,112	\$39,841
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,390,968</b>	<b>0.0</b>	<b>\$134,326</b>	<b>\$1,148,689</b>	<b>\$68,112</b>	<b>\$39,841</b>
FY 2012-13 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	<b>\$1,390,968</b>	<b>0.0</b>	<b>\$134,326</b>	<b>\$1,148,689</b>	<b>\$68,112</b>	<b>\$39,841</b>
FY 2012-13 Expenditures	\$1,356,244	0.0	\$134,326	\$1,148,689	\$68,112	\$5,117
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$34,724</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,724</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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 Request</b>						
Final FY 2013-14 Appropriation	\$1,351,127	0.0	\$130,479	\$1,113,765	\$67,437	\$39,446
<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>

DEPARTMENT OF NATURAL RESOURCES FY 2014-15

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration, Information Technology Security</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$99,835	0.0	\$7,026	\$72,362	\$18,499	\$1,948
IT Security FY 2014-15 Common Policy Adjustment	(\$46,615)	0.0	\$543	(\$29,046)	(\$17,281)	(\$831)
IT Security 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</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>(A) Administration, Payments to OIT</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 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 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
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</b>	<b>\$612,384</b>	<b>\$5,370,846</b>	<b>\$1,005,323</b>	<b>\$102,600</b>
Decision Item NP-2 Secure Colorado Phase II	\$202,848	0.0	\$28,848	\$165,102	\$4,643	\$4,255
Decision Item NP-3 Eliminate Redundant Applications	\$191,134	0.0	\$27,182	\$155,567	\$4,375	\$4,010
Decision Item NP-4 Capitol Complex Network Resiliency	\$32,654	0.0	\$7,109	\$16,664	\$5,569	\$3,312
Decision Item NP-5 IT Service Management Ecosystem	\$223,097	0.0	\$31,695	\$181,392	\$5,335	\$4,675
Decision Item NP-6 DTRS Technical Development	\$241,587	0.0	\$0	\$241,587	\$0	\$0
Decision Item 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>
<b>(A) Administration, Special Bill "Species Conservation Trust Fund"</b>						
<b>FY 2011-12 Actual</b>						
SB 11-203 "Species Conservation Trust Fund" Special Bill FY 11-12 Appropriation	\$6,600,000	0.0	\$0	\$6,600,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$6,600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,600,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	<b>\$6,600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,600,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$3,789,572	0.0	\$0	\$3,789,572	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$2,810,428</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,810,428</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
H.B. 12-1349 "Species Conservation Trust Fund" Special Bill FY 12-13 Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<b>Final FY 2012-13 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>
FY 2012-13 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Expenditures	\$27,762	0.0	\$0	\$27,762	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$3,972,238</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,972,238</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
H.B. 13-1283 "Species Conservation Trust Fund" Special Bill FY 12-13 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>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
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>

Note: The FY 2012-13 Expenditures includes spending amounts for FY 2012-13 appropriations. Including prior year appropriations and spending authority, total FY 2012-13 expenditures were \$5,638,282. Also, the FY 2012-13 Reversion figure does not represent a true reversion. Statutory language allows the moneys to remain in the fund at the end of each fiscal year.

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Executive Directors' Office (A) Administration Total</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$38,801,985	43.8	\$5,122,197	\$24,135,102	\$7,150,457	\$2,394,229
SB 11-203 "Species Conservation Trust Fund" Special Bill FY 11-12 Appropriation	\$6,600,000	0.0	\$0	\$6,600,000	\$0	\$0
Supplemental Appropriation H.B. 12-1192	(\$121,738)	0.0	\$7,284	(\$132,516)	\$0	\$3,494
<b>Final FY 2011-12 Appropriation</b>	<b>\$45,280,247</b>	<b>43.8</b>	<b>\$5,129,481</b>	<b>\$30,602,586</b>	<b>\$7,150,457</b>	<b>\$2,397,723</b>
FY 2011-12 Allocated POTS	(\$13,163,086)	0.0	(\$2,338,540)	(\$8,815,285)	(\$119,054)	(\$1,890,207)
S.B. 11-076 PERA Contribution Rates	(\$66,881)	0.0	\$0	\$0	(\$66,881)	\$0
Roll-forward expense to FY 2011-12	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	<b>\$32,050,280</b>	<b>43.8</b>	<b>\$2,790,941</b>	<b>\$21,787,301</b>	<b>\$6,964,522</b>	<b>\$507,516</b>
FY 2011-12 Expenditures	\$28,976,686	39.4	\$2,790,884	\$18,852,816	\$6,848,963	\$484,023
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$3,073,594</b>	<b>4.4</b>	<b>\$57</b>	<b>\$2,934,485</b>	<b>\$115,559</b>	<b>\$23,493</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$43,043,403	41.8	\$4,858,273	\$27,767,266	\$7,231,347	\$3,186,517
H.B. 12-1349 "Species Conservation Trust Fund" Special Bill FY 12-13 Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
H.B. 12-1330 "Hunting Fishing License Suspension Hearing" Special Bill FY 12-13 Appropriation	\$3,028	0.0	\$0	\$3,028	\$0	\$0
Supplemental Appropriation S.B. 13-098	\$161,890	0.0	(\$47,737)	\$200,885	\$4,886	\$3,856
<b>Final FY 2012-13 Appropriation</b>	<b>\$47,208,321</b>	<b>41.8</b>	<b>\$4,810,536</b>	<b>\$31,971,179</b>	<b>\$7,236,233</b>	<b>\$3,190,373</b>
FY 2012-13 Allocated POTS	(\$15,606,340)	0.0	(\$1,867,970)	(\$10,316,108)	(\$802,222)	(\$2,620,040)
Roll-forward expense to FY 2012-13	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	<b>\$31,601,981</b>	<b>41.8</b>	<b>\$2,942,566</b>	<b>\$21,655,071</b>	<b>\$6,434,011</b>	<b>\$570,333</b>
FY 2012-13 Expenditures	\$25,799,849	38.2	\$2,899,689	\$16,516,710	\$5,855,076	\$528,374
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$5,802,132</b>	<b>3.6</b>	<b>\$42,877</b>	<b>\$5,138,361</b>	<b>\$578,935</b>	<b>\$41,959</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$51,306,329	41.8	\$5,748,808	\$34,480,614	\$7,817,891	\$3,259,016
H.B. 13-1283 "Species Conservation Trust Fund" Special Bill FY 12-13 Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
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>\$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>



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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$55,358,129	41.8	\$5,748,808	\$38,532,414	\$7,817,891	\$3,259,016
HB 13-1283 Annualization "Species Conservation Trust Fund"	(\$4,000,000)	0.0	\$0	(\$4,000,000)	\$0	\$0
Annualization of SB 13-188 "Landowner Preference Wildlife Hunting Liscense"	(\$51,800)	0.0	\$0	(\$51,800)	\$0	\$0
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
FY 2014-15 Common Policy - New Indirect Cost Plan	\$0	0.0	(\$756,333)	\$0	\$756,333	\$0
HLD FY 2014-15 Common Policy Adjustment	\$1,082,096	0.0	\$1,297,972	\$1,001,267	(\$1,038,856)	(\$178,287)
STD FY 2014-15 Common Policy Adjustment	\$30,323	0.0	\$2,142	\$27,573	\$191	\$417
AED FY 2014-15 Common Policy Adjustment	\$541,643	0.0	\$98,264	\$422,289	\$13,755	\$7,335
SAED FY 2014-15 Common Policy Adjustment	\$638,268	0.0	\$113,826	\$482,990	\$16,621	\$24,831
Annualization of Salary Survey Request	(\$2,367,973)	0.0	(\$308,185)	(\$1,919,674)	(\$66,251)	(\$73,863)
Salary Survey FY 2014-15 Common Policy Requested Adjustment	\$1,586,459	0.0	\$254,341	\$1,102,139	\$45,458	\$184,521
Annualization of Merit Pay Request	(\$1,527,049)	0.0	(\$254,746)	(\$1,173,674)	(\$53,444)	(\$45,185)
Merit Pay FY 2014-15 Common Policy Requested Adjustment	\$1,534,255	0.0	\$262,212	\$1,042,362	\$45,100	\$184,581
Shift Differential FY 2014-15 Common Policy Adjustment	(\$2,087)	0.0	\$0	(\$2,087)	\$0	\$0
Workers Comp FY 2014-15 Common Policy Adjustment	\$361,643	0.0	(\$15,439)	\$391,287	\$9,119	(\$23,324)
GGCC FY 2014-15 Common Policy Adjustment	(\$1,310,303)	0.0	\$330,877	(\$749,023)	(\$818,958)	(\$73,199)
GGCC FY 2014-15 Common Policy - New Indirect Cost Plan	\$0	0.0	(\$321,064)	\$0	\$321,064	\$0
GGCC FY 2014-15 Consolidation of OIT Common Policy Lines	(\$4,689,892)	0.0	(\$468,302)	(\$3,192,436)	(\$937,330)	(\$91,824)
CSN FY 2014-15 Common Policy Adjustment	(\$1,226,956)	0.0	(\$176,082)	(\$967,950)	(\$73,363)	(\$9,561)
CSN FY 2014-15 Consolidation of OIT Common Policy Lines	(\$979,069)	0.0	(\$126,055)	(\$780,107)	(\$65,263)	(\$7,644)
MAOIT FY 2014-15 Common Policy Adjustment	(\$200,911)	0.0	(\$24,655)	(\$169,037)	(\$4,594)	(\$2,625)
MAOIT FY 2014-15 Consolidation of OIT Common Policy Lines	(\$72,734)	0.0	(\$10,458)	(\$58,749)	(\$1,512)	(\$2,015)
Risk Management FY 2014-15 Common Policy Adjustment	(\$76,074)	0.0	(\$7,766)	(\$63,792)	(\$3,174)	(\$1,342)
CC Leased Space FY 2014-15 Common Policy Adjustment	(\$135,315)	0.0	(\$42,196)	(\$67,520)	(\$9,364)	(\$16,235)
Communications FY 2014-15 Common Policy Adjustment	\$138,427	0.0	\$0	\$138,427	\$0	\$0
Communications FY 2014-15 Consolidation of OIT Common Policy Lines	(\$1,296,238)	0.0	\$0	(\$1,296,238)	\$0	\$0
IT Security FY 2014-15 Common Policy Adjustment	(\$46,615)	0.0	\$543	(\$29,046)	(\$17,281)	(\$831)
IT Security FY 2014-15 Consolidation of OIT Common Policy Lines	(\$53,220)	0.0	(\$7,569)	(\$43,316)	(\$1,218)	(\$1,117)
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>\$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>
Decision Item R-1 New Personnel	\$1,696	0.0	\$1,696	\$0	\$0	\$0
Decision Item R-2 Additional Legal Services for Enforcement	\$327,888	0.0	\$0	\$327,888	\$0	\$0
Decision Item R-5 New Well Rules Vehicles and Equipment	\$5,088	0.0	\$5,088	\$0	\$0	\$0
Decision Item R-6 Adjustments to Leased Space	(\$120,158)	0.0	\$36,715	(\$158,743)	\$0	\$1,870
Decision Item NP-1 Annual Fleet Vehicle Request	\$457,443	0.0	(\$61,661)	\$508,008	(\$1,533)	\$12,629
Decision Item NP-2 Secure Colorado Phase II	\$202,848	0.0	\$28,848	\$165,102	\$4,643	\$4,255
Decision Item NP-3 Eliminate Redundant Applications	\$191,134	0.0	\$27,182	\$155,567	\$4,375	\$4,010
Decision Item NP-4 Capitol Complex Network Resiliency	\$32,654	0.0	\$7,109	\$16,664	\$5,569	\$3,312
Decision Item NP-5 IT Service Management Ecosystem	\$223,097	0.0	\$31,695	\$181,392	\$5,335	\$4,675
Decision Item NP-6 DTRS Technical Development	\$241,587	0.0	\$0	\$241,587	\$0	\$0
Decision Item NP-7 IT Technical Development	\$21,716	0.0	\$3,088	\$17,675	\$497	\$456
<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>(1) Executive Director's Office- Summary of 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 2012-13 to FY 2013-14</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**

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Special Programs (1) Colorado Avalanche Information Center, Program Costs</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
H.B. 13-1057, Retain Avalanche Information Center in DNR, FY 2012-13	\$479,127	3.7	\$0	\$211,367	\$258,517	\$9,243
<b>Final FY 2012-13 Appropriation</b>	\$479,127	3.7	\$0	\$211,367	\$258,517	\$9,243
FY 2012-13 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	\$479,127	3.7	\$0	\$211,367	\$258,517	\$9,243
FY 2012-13 Expenditures	\$439,181	3.8	\$0	\$182,975	\$246,963	\$9,243
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$39,946	(0.1)	\$0	\$28,392	\$11,554	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$708,770	8.4	\$0	\$280,750	\$409,833	\$18,187
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>FY 2014-15 Total 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>(B) Special Programs (1) Colorado Avalanche Information Center, Indirect Cost Assessment</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2011-12</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
H.B. 13-1057, Retain Avalanche Information Center in DNR, FY 2012-13	\$1,813	0.0	\$0	\$0	\$0	\$1,813
<b>Final FY 2012-13 Appropriation</b>	\$1,813	0.0	\$0	\$0	\$0	\$1,813
<b>Total Available Spending Authority FY 2012-13</b>	\$1,813	0.0	\$0	\$0	\$0	\$1,813
FY 2012-13 Expenditures	\$1,813	0.0	\$0	\$0	\$0	\$1,813
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$35,514	0.0	\$0	\$34,564	\$0	\$950
FY 14-15 Common Policy Adjustment - 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>Executive Directors' Office (B) Special Programs Total</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority FY 2011-12</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
H.B. 13-1057, Retain Avalanche Information Center in DNR, FY 2012-13	\$480,940	3.7	\$0	\$211,367	\$258,517	\$11,056
<b>Final FY 2011-12 Appropriation</b>	<b>\$480,940</b>	<b>3.7</b>	<b>\$0</b>	<b>\$211,367</b>	<b>\$258,517</b>	<b>\$11,056</b>
FY 2012-13 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority FY 2012-13</b>	<b>\$480,940</b>	<b>3.7</b>	<b>\$0</b>	<b>\$211,367</b>	<b>\$258,517</b>	<b>\$11,056</b>
FY 2012-13 Expenditures	\$440,994	3.8	\$0	\$182,975	\$246,963	\$11,056
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$39,947</b>	<b>(0.1)</b>	<b>\$0</b>	<b>\$28,392</b>	<b>\$11,554</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$744,284	8.4	\$0	\$315,314	\$409,833	\$19,137
<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 Request</b>						
Final FY 2013-14 Appropriation	\$744,284	8.4	\$0	\$315,314	\$409,833	\$19,137
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
FY 14-15 Common Policy Adjustment - New Indirect Cost Plan	(\$23,674)	0.0	\$0	(\$23,230)	\$0	(\$444)
<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>(1) Executive Director's Office- Summary of Special Programs</b>						
FY 2013-14 Total Appropriation	\$744,284	8.4	\$0	\$315,314	\$409,833	\$19,137
FY 2014-15 Base Request	\$753,427	8.4	\$0	\$312,971	\$420,979	\$19,477
FY 2014-15 Total Request	\$753,427	8.4	\$0	\$312,971	\$420,979	\$19,477
Percentage Change FY 2012-13 to FY 2013-14	1.23%	0.00%	0.00%	-0.74%	2.72%	1.78%

<b>(1) Executive Director's Office</b>						
FY 2013-14 Total Appropriation	\$56,102,413	50.2	\$5,748,808	\$38,847,728	\$8,227,724	\$3,278,153
FY 2014-15 Base Request	\$51,178,453	50.2	\$6,202,519	\$34,260,116	\$7,460,092	\$3,255,726
FY 2014-15 Total Request	\$52,763,446	50.2	\$6,282,279	\$35,715,256	\$7,478,978	\$3,286,933
Percentage Change FY 2012-13 to FY 2013-14	-5.95%	0.00%	9.28%	-8.06%	-9.10%	0.27%

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Coal Land Reclamation, Program Costs</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$2,145,204	23.0	\$0	\$723,214	\$0	\$1,421,990
PERA Adjustment, S.B. 11-076	(\$40,204)	0.0	\$0	(\$8,443)	\$0	(\$31,761)
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	(\$273,306)	\$0	\$273,306
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,105,000</b>	<b>23.0</b>	<b>\$0</b>	<b>\$441,465</b>	<b>\$0</b>	<b>\$1,663,535</b>
FY 2011-12 Allocated Pots	\$290,648	0.0	\$0	\$114,201	\$0	\$176,447
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$2,395,648</b>	<b>23.0</b>	<b>\$0</b>	<b>\$555,666</b>	<b>\$0</b>	<b>\$1,839,982</b>
FY 2011-12 Expenditures	\$2,395,648	18.9	\$0	\$555,666	\$0	\$1,839,982
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>4.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$2,126,557	22.0	\$0	\$449,087	\$0	\$1,677,470
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,126,557</b>	<b>22.0</b>	<b>\$0</b>	<b>\$449,087</b>	<b>\$0</b>	<b>\$1,677,470</b>
FY 2012-13 Allocated Pots	\$252,908	0.0	\$0	\$79,339	\$0	\$173,569
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$2,379,465</b>	<b>22.0</b>	<b>\$0</b>	<b>\$528,426</b>	<b>\$0</b>	<b>\$1,851,039</b>
FY 2012-13 Expenditures	\$2,379,465	19.3	\$0	\$528,426	\$0	\$1,851,039
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>2.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$2,126,557	22.0	\$0	\$449,087	\$0	\$1,677,470
<b>FY 2013-14 Total Appropriation</b>	<b>\$2,126,557</b>	<b>22.0</b>	<b>\$0</b>	<b>\$449,087</b>	<b>\$0</b>	<b>\$1,677,470</b>
<b>FY14 Personal Services allocation</b>	<b>\$1,846,511</b>	<b>22.0</b>	<b>\$0</b>	<b>\$390,277</b>	<b>\$0</b>	<b>\$1,456,234</b>
<b>FY14 Operating allocation</b>	<b>\$280,046</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,810</b>	<b>\$0</b>	<b>\$221,236</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$2,126,557	22.0	\$0	\$449,087	\$0	\$1,677,470
Annualization FY 2013-14 Salary Survey	\$37,031	0.0	\$0	\$11,567	\$0	\$25,464
Annualization FY 2013-14 Merit Pay	\$17,744	0.0	\$0	\$6,884	\$0	\$10,860
<b>FY 2014-15 Base Request</b>	<b>\$2,181,332</b>	<b>22.0</b>	<b>\$0</b>	<b>\$467,538</b>	<b>\$0</b>	<b>\$1,713,794</b>
R-3 Coal Regulatory Program Refinancing	\$0	0.0	\$0	\$352,881	\$0	(\$352,881)
<b>FY 2014-15 Total Request</b>	<b>\$2,181,332</b>	<b>22.0</b>	<b>\$0</b>	<b>\$820,419</b>	<b>\$0</b>	<b>\$1,360,913</b>
<b>FY15 Personal Services allocation</b>	<b>\$1,901,286</b>	<b>22.0</b>	<b>\$0</b>	<b>\$761,609</b>	<b>\$0</b>	<b>\$1,139,677</b>
<b>FY15 Operating allocation</b>	<b>\$280,046</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,810</b>	<b>\$0</b>	<b>\$221,236</b>

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Coal Land Reclamation, Indirect Cost Assessment</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$136,073	0.0	\$0	\$28,575	\$0	\$107,498
<b>Final FY 2011-12 Appropriation</b>	\$136,073	0.0	\$0	\$28,575	\$0	\$107,498
FY 2011-12 Non-Appr Federal Funds	\$81,112	0.0	\$0	\$0	\$0	\$81,112
<b>FY 2011-12 Total Available Spending Authority</b>	\$217,185	0.0	\$0	\$28,575	\$0	\$188,610
FY 2011-12 Expenditures	\$217,185	0.0	\$0	\$28,575	\$0	\$188,610
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$134,192	0.0	\$0	\$28,181	\$0	\$106,011
<b>Final FY 2012-13 Appropriation</b>	\$134,192	0.0	\$0	\$28,181	\$0	\$106,011
<b>FY 2012-13 Total Available Spending Authority</b>	\$134,192	0.0	\$0	\$28,181	\$0	\$106,011
FY 2012-13 Expenditures	\$110,423	0.0	\$0	\$28,181	\$0	\$82,242
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$23,769	0.0	\$0	\$0	\$0	\$23,769
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$145,144	0.0	\$0	\$30,480	\$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>\$114,664</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$145,144	0.0	\$0	\$30,480	\$0	\$114,664
<b>FY 2014-15 Base Request</b>	<b>\$145,144</b>	<b>0.0</b>	<b>\$0</b>	<b>\$30,480</b>	<b>\$0</b>	<b>\$114,664</b>
Adjustment per FY 2014-15 Indirect Cost Plan	(\$12,139)	0.0	\$0	(\$2,549)	\$0	(\$9,590)
<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>\$105,074</b>

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Inactive Mines, Program Costs <sup>1, 1A</sup></b>						
<sup>1</sup> Pursuant to Section 34-34-102(1), C.R.S. the cash funds on this line are available for 3 state fiscal years or until completion of all projects, whichever comes first. Rollforwards and reversions shown below are amounts from these multi-year spending cycles.						
<sup>1A</sup> 7.0-11.0 FTE shown on this line are charged to non-appropriated federal funds each year for management of projects to safeguard abandoned mine sites.						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$1,636,925	16.4	\$0	\$519,247	\$0	\$1,117,678
PERA Adjustment, S.B. 11-076	(\$29,166)	0.0	\$0	\$0	\$0	(\$29,166)
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,607,759</b>	<b>16.4</b>	<b>\$0</b>	<b>\$519,247</b>	<b>\$0</b>	<b>\$1,088,512</b>
FY 2011-12 Allocated Pots	\$125,844	0.0	\$0	\$0	\$0	\$125,844
FY 2011-12 Non-Appr Federal Funds	\$580,878	0.0	\$0	\$0	\$0	\$580,878
FY 2011-12 Roll Forward Spending Authority	\$708,947	0.0	\$0	\$708,947	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$3,023,428</b>	<b>16.4</b>	<b>\$0</b>	<b>\$1,228,194</b>	<b>\$0</b>	<b>\$1,795,234</b>
FY 2011-12 Expenditures	\$1,181,791	7.8	\$0	\$16,293	\$0	\$1,165,497
FY 2011-12 Roll Forward Expenditures	\$484,983	0.0	\$0	\$484,983	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,356,654</b>	<b>8.6</b>	<b>\$0</b>	<b>\$726,918</b>	<b>\$0</b>	<b>\$629,737</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$1,636,925	16.4	\$0	\$519,247	\$0	\$1,117,678
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,636,925</b>	<b>16.4</b>	<b>\$0</b>	<b>\$519,247</b>	<b>\$0</b>	<b>\$1,117,678</b>
FY 2012-13 Allocated Pots	\$219,350	0.0	\$0	\$0	\$0	\$219,350
FY 2012-13 Non-Appr Federal Funds	\$1,255	0.0	\$0	\$0	\$0	\$1,255
FY 2012-13 Roll Forward Spending Authority	\$726,918	0.0	\$0	\$726,918	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$2,584,448</b>	<b>16.4</b>	<b>\$0</b>	<b>\$1,246,165</b>	<b>\$0</b>	<b>\$1,338,283</b>
FY 2012-13 Expenditures	\$1,113,319	9.1	\$0	\$0	\$0	\$1,113,319
FY 2012-13 Roll Forward Expenditures	\$362,469	0.0	\$0	\$362,469	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$1,108,660</b>	<b>7.3</b>	<b>\$0</b>	<b>\$883,696</b>	<b>\$0</b>	<b>\$224,964</b>

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$1,636,925	16.6	\$0	\$519,247	\$0	\$1,117,678
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,636,925</b>	<b>16.6</b>	<b>\$0</b>	<b>\$519,247</b>	<b>\$0</b>	<b>\$1,117,678</b>
<b>FY14 Personal Services allocation</b>	<b>\$942,439</b>	<b>16.6</b>	<b>\$0</b>	<b>\$49,461</b>	<b>\$0</b>	<b>\$892,978</b>
<b>FY14 Operating allocation</b>	<b>\$694,486</b>	<b>0.0</b>	<b>\$0</b>	<b>\$469,786</b>	<b>\$0</b>	<b>\$224,700</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,636,925	16.6	\$0	\$519,247	\$0	\$1,117,678
FY 2013-14 R-5 Reversal "E-Permitting Funds to Minerals"	\$0	(0.2)	\$0	\$0	\$0	\$0
Annualization FY 2013-14 Salary Survey	\$36,233	0.0	\$0	\$0	\$0	\$36,233
Annualization FY 2013-14 Merit Pay	\$13,383	0.0	\$0	\$0	\$0	\$13,383
<b>FY 2014-15 Base Request</b>	<b>\$1,686,541</b>	<b>16.4</b>	<b>\$0</b>	<b>\$519,247</b>	<b>\$0</b>	<b>\$1,167,294</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,686,541</b>	<b>16.4</b>	<b>\$0</b>	<b>\$519,247</b>	<b>\$0</b>	<b>\$1,167,294</b>
<b>FY15 Personal Services allocation</b>	<b>\$992,055</b>	<b>16.4</b>	<b>\$0</b>	<b>\$49,461</b>	<b>\$0</b>	<b>\$942,594</b>
<b>FY15 Operating allocation</b>	<b>\$694,486</b>	<b>0.0</b>	<b>\$0</b>	<b>\$469,786</b>	<b>\$0</b>	<b>\$224,700</b>
<b>(B) Inactive Mines, Mine Site Reclamation <sup>2</sup></b>						
<sup>2</sup> Pursuant to the Long Bill footnotes listed here, the appropriations on this line are available for 3 state fiscal years or until completion of the projects, whichever comes first. Rollforwards and reversions shown below are amounts from these multi-year spending cycles. Footnotes: SB09-259/Footnote #38, HB10-1376/Footnote #35, SB11-209/HB12-1192/Footnote #42, HB12-1335/Footnote #41, and SB13-230/Footnote #48.						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$409,993	1.2	\$0	\$379,993	\$30,000	\$0
PERA Adjustment, S.B. 11-076	(\$1,303)	0.0	\$0	(\$1,303)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$408,690</b>	<b>1.2</b>	<b>\$0</b>	<b>\$378,690</b>	<b>\$30,000</b>	<b>\$0</b>
FY 2011-12 Allocated Pots	\$7,469	0.0	\$0	\$7,469	\$0	\$0
FY 2011-12 Roll Forward Spending Authority	\$655,739	0.0	\$0	\$655,739	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$1,071,898</b>	<b>1.2</b>	<b>\$0</b>	<b>\$1,041,898</b>	<b>\$30,000</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$24,279	0.3	\$0	\$24,279	\$0	\$0
FY 2011-12 Roll Forward Expenditures	\$479,640	0.0	\$0	\$479,640	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$567,979</b>	<b>0.9</b>	<b>\$0</b>	<b>\$537,979</b>	<b>\$30,000</b>	<b>\$0</b>
<sup>2A</sup> Personal services Pots reversion = \$4,702						

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$409,993	1.2	\$0	\$379,993	\$30,000	\$0
<b>Final FY 2012-13 Appropriation</b>	\$409,993	1.2	\$0	\$379,993	\$30,000	\$0
FY 2012-13 Allocated Pots	\$26,977	0.0	\$0	\$26,977	\$0	\$0
FY 2012-13 Roll Forward Spending Authority	\$537,978	0.0	\$0	\$537,978	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$974,948	1.2	\$0	\$944,948	\$30,000	\$0
FY 2012-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Roll Forward Expenditures	\$333,633	0.0	\$0	\$333,633	\$0	\$0
<b>2B FY 2012-13 Reversion \ (Overexpenditure)</b>	\$641,315	1.2	\$0	\$611,315	\$30,000	\$0
<sup>2B</sup> Personal services Pots reversion = \$26,977						
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$409,993	1.2	\$0	\$379,993	\$30,000	\$0
<b>FY 2013-14 Total Appropriation</b>	\$409,993	1.2	\$0	\$379,993	\$30,000	\$0
<b>FY14 Personal Services allocation</b>	\$82,335	1.2	\$0	\$52,335	\$30,000	\$0
<b>FY14 Operating allocation</b>	\$327,658	0.0	\$0	\$327,658	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$409,993	1.2	\$0	\$379,993	\$30,000	\$0
Annualization FY 2013-14 Salary Survey	\$1,215	0.0	\$0	\$1,215	\$0	\$0
Annualization FY 2013-14 Merit Pay	\$457	0.0	\$0	\$457	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$411,665	1.2	\$0	\$381,665	\$30,000	\$0
<b>2C FY 2014-15 Total Request</b>	\$411,665	1.2	\$0	\$381,665	\$30,000	\$0
<b>FY15 Personal Services allocation</b>	\$84,007	1.2	\$0	\$54,007	\$30,000	\$0
<b>FY15 Operating allocation</b>	\$327,658	0.0	\$0	\$327,658	\$0	\$0
<sup>2C</sup> FY2014-15 Footnote Request: "It is the intent of the General Assembly that the cash funds shall remain available until completion of the project or the close of FY2016-17, whichever comes first. At project completion or the end of the three-year period, any unexpended balances shall revert to the Operational Account of the Severance Tax Trust Fund from which they were appropriated."						



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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Inactive Mines, Reclamation of Forfeited Mine Sites<sup>3</sup></b>						
<sup>3</sup> Pursuant to the Long Bill footnotes listed here, the appropriations on this line are available for 3 state fiscal years or until completion of the projects, whichever comes first. Rollforwards and reversions shown below are amounts from these multi-year spending cycles. Footnotes: SB09-259/Footnote #39, HB10-1376/Footnote #36, SB11-209/HB12-1192/Footnote #43, HB12-1335/Footnote #42, and SB13-230/Footnote #49.						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$171,000	0.0	\$0	\$171,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$171,000	0.0	\$0	\$171,000	\$0	\$0
FY 2011-12 Roll Forward Spending Authority	\$223,323	0.0	\$0	\$223,323	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$394,323	0.0	\$0	\$394,323	\$0	\$0
FY 2011-12 Expenditures	\$1,255	0.0	\$0	\$1,255	\$0	\$0
FY 2011-12 Roll Forward Expenditures	\$77,402	0.0	\$0	\$77,402	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$315,666	0.0	\$0	\$315,666	\$0	\$0
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$171,000	0.0	\$0	\$171,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$171,000	0.0	\$0	\$171,000	\$0	\$0
FY 2012-13 Roll Forward Spending Authority	\$315,668	0.0	\$0	\$315,668	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$486,668	0.0	\$0	\$486,668	\$0	\$0
FY 2012-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Roll Forward Expenditures	\$267,055	0.0	\$0	\$267,055	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$219,613	0.0	\$0	\$219,613	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$171,000	0.0	\$0	\$171,000	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$171,000	0.0	\$0	\$171,000	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$171,000	0.0	\$0	\$171,000	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$171,000	0.0	\$0	\$171,000	\$0	\$0
<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>3A 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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$171,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$171,000</b>	<b>\$0</b>	<b>\$0</b>
<sup>3A</sup> <u>FY 2014-15 Footnote Request:</u> "It is the intent of the General Assembly that the appropriation to this line item shall remain available until the completion of the project or the close of FY 2016-17, whichever comes first. At project completion or the end of the three-year period, any unexpended balances shall revert to the Operational Account of the Severance Tax Trust Fund from which this appropriation was made."						
<b>(B) Inactive Mines, Abandoned Mine Safety</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$99,850	0.2	\$0	\$99,850	\$0	\$0
PERA Adjustment, S.B. 11-076	(\$254)	0.0	\$0	(\$254)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$99,596</b>	<b>0.2</b>	<b>\$0</b>	<b>\$99,596</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Allocated Pots	\$1,318	0.0	\$0	\$1,318	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$100,914</b>	<b>0.2</b>	<b>\$0</b>	<b>\$100,914</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$100,914	0.1	\$0	\$100,914	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$99,850	0.2	\$0	\$99,850	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$99,850</b>	<b>0.2</b>	<b>\$0</b>	<b>\$99,850</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Allocated Pots	\$4,764	0.0	\$0	\$4,764	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$104,614</b>	<b>0.2</b>	<b>\$0</b>	<b>\$104,614</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Expenditures	\$104,614	0.1	\$0	\$104,614	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 R-5 Reversal "E-Permitting Funds to Minerals"	\$99,850	0.2	\$0	\$99,850	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$99,850</b>	<b>0.2</b>	<b>\$0</b>	<b>\$99,850</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$99,850</b>	<b>0.2</b>	<b>\$0</b>	<b>\$99,850</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$9,850</b>	<b>0.2</b>	<b>\$0</b>	<b>\$9,850</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Inactive Mines, Indirect Cost Assessment</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$145,252	0.0	\$0	\$12,026	\$0	\$133,226
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$145,252</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,026</b>	<b>\$0</b>	<b>\$133,226</b>
FY 2011-12 Non-Appr Federal Funds	\$323,404	0.0	\$0	\$0	\$0	\$323,404
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$468,656</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,026</b>	<b>\$0</b>	<b>\$456,630</b>
FY 2011-12 Expenditures	\$214,354	0.0	\$0	\$12,026	\$0	\$202,328
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$254,302</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$254,302</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$133,696	0.0	\$0	\$14,633	\$0	\$119,063
<b>Final FY 2012-13 Appropriation</b>	<b>\$133,696</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,633</b>	<b>\$0</b>	<b>\$119,063</b>
FY 2012-13 Non-Appr Federal Funds	\$211,767	0.0	\$0	\$0	\$0	\$211,767
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$345,463</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,633</b>	<b>\$0</b>	<b>\$330,830</b>
FY 2012-13 Expenditures	\$109,443	0.0	\$0	\$14,633	\$0	\$94,810
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$236,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,020</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$185,626	0.0	\$0	\$59,504	\$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>\$126,122</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$185,626	0.0	\$0	\$59,504	\$0	\$126,122
<b>FY 2014-15 Base Request</b>	<b>\$185,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$59,504</b>	<b>\$0</b>	<b>\$126,122</b>
Adjustment per FY 2014-15 Indirect Cost Plan	(\$6,407)	0.0	\$0	(\$42,771)	\$0	\$36,364
<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>\$162,486</b>
<b>(C) Minerals, Program Costs</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$2,176,730	24.1	\$0	\$2,176,730	\$0	\$0
PERA Adjustment, S.B. 11-076	(\$40,924)	0.0	\$0	(\$40,924)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,135,806</b>	<b>24.1</b>	<b>\$0</b>	<b>\$2,135,806</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Allocated Pots	\$169,848	0.0	\$0	\$169,848	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$2,305,654</b>	<b>24.1</b>	<b>\$0</b>	<b>\$2,305,654</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$2,305,654	20.6	\$0	\$2,305,654	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>3.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$2,157,524	24.1	\$0	\$2,157,524	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,157,524</b>	<b>24.1</b>	<b>\$0</b>	<b>\$2,157,524</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Allocated Pots	\$157,485	0.0	\$0	\$157,485	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$2,315,009</b>	<b>24.1</b>	<b>\$0</b>	<b>\$2,315,009</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Expenditures	\$2,315,009	20.3	\$0	\$2,315,009	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>3.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$2,257,374	24.1	\$0	\$2,257,374	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$2,257,374</b>	<b>24.1</b>	<b>\$0</b>	<b>\$2,257,374</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$2,007,402	24.1	\$0	\$2,007,402	\$0	\$0
FY14 Operating allocation	\$249,972	0.0	\$0	\$249,972	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$2,257,374	24.1	\$0	\$2,257,374	\$0	\$0
Annualization FY 2013-14 Salary Survey	\$21,146	0.0	\$0	\$21,146	\$0	\$0
Annualization FY 2013-14 Merit Pay	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 R-5 Reversal "E-Permitting Funds to Minerals"	(\$99,850)	0.0	\$0	(\$99,850)	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$2,178,670</b>	<b>24.1</b>	<b>\$0</b>	<b>\$2,178,670</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$2,178,670</b>	<b>24.1</b>	<b>\$0</b>	<b>\$2,178,670</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$1,928,698</b>	<b>24.1</b>	<b>\$0</b>	<b>\$1,928,698</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$249,972</b>	<b>0.0</b>	<b>\$0</b>	<b>\$249,972</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Minerals, Indirect Cost</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$121,219	0.0	\$0	\$121,219	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$121,219</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,219</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$121,219</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,219</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$121,219	0.0	\$0	\$121,219	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$127,188	0.0	\$0	\$127,188	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$127,188</b>	<b>0.0</b>	<b>\$0</b>	<b>\$127,188</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$127,188</b>	<b>0.0</b>	<b>\$0</b>	<b>\$127,188</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Expenditures	\$127,188	0.0	\$0	\$127,188	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$144,147	0.0	\$0	\$144,147	\$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>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$144,147	0.0	\$0	\$144,147	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$144,147</b>	<b>0.0</b>	<b>\$0</b>	<b>\$144,147</b>	<b>\$0</b>	<b>\$0</b>
Adjustment per FY 2014-15 Indirect Cost Plan	(\$19,176)	0.0	\$0	(\$19,176)	\$0	\$0
<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>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Mines Program, Colorado/Federal Mine Safety Program</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$513,045	5.0	\$0	\$324,324	\$0	\$188,721
PERA Adjustment, S.B. 11-076	(\$9,539)	0.0	\$0	(\$9,539)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$503,506</b>	<b>5.0</b>	<b>\$0</b>	<b>\$314,785</b>	<b>\$0</b>	<b>\$188,721</b>
FY 2011-12 Allocated Pots	\$31,639	0.0	\$0	\$31,639	\$0	\$0
FY 2011-12 Federal funds booked in excess of state spending authority	\$200,901	0.0	\$0	\$0	\$0	\$200,901
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$736,046</b>	<b>5.0</b>	<b>\$0</b>	<b>\$346,424</b>	<b>\$0</b>	<b>\$389,622</b>
FY 2011-12 Expenditures	\$508,643	3.5	\$0	\$346,424	\$0	\$162,219
<b>4 FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$227,403</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$227,403</b>
<sup>4</sup> Federal funds cycle is Oct-Sept, but due to Continuing Resolutions, they are distributed to states in the March-May timeframe, causing mis-alignment of federal spending per state fiscal year.						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$513,045	4.0	\$0	\$324,324	\$0	\$188,721
<b>Final FY 2012-13 Appropriation</b>	<b>\$513,045</b>	<b>4.0</b>	<b>\$0</b>	<b>\$324,324</b>	<b>\$0</b>	<b>\$188,721</b>
FY 2012-13 Allocated Pots	\$55,825	0.0	\$0	\$55,825	\$0	\$0
FY 2012-13 Federal funds booked in excess of state spending authority	\$10,397	0.0	\$0	\$0	\$0	\$10,397
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$579,267</b>	<b>4.0</b>	<b>\$0</b>	<b>\$380,149</b>	<b>\$0</b>	<b>\$199,118</b>
FY 2012-13 Expenditures	\$579,266	4.1	\$0	\$380,149	\$0	\$199,117
<b>4 FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$1</b>	<b>(0.1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>
<sup>4</sup> Federal funds cycle is Oct-Sept, but due to Continuing Resolutions, they are distributed to states in the March-May timeframe, causing mis-alignment of federal spending per state fiscal year.						
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$513,045	4.0	\$0	\$324,324	\$0	\$188,721
<b>FY 2013-14 Total Appropriation</b>	<b>\$513,045</b>	<b>4.0</b>	<b>\$0</b>	<b>\$324,324</b>	<b>\$0</b>	<b>\$188,721</b>
<b>FY14 Personal Services allocation</b>	<b>\$394,027</b>	<b>4.0</b>	<b>\$0</b>	<b>\$253,079</b>	<b>\$0</b>	<b>\$140,948</b>
<b>FY14 Operating allocation</b>	<b>\$119,018</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,245</b>	<b>\$0</b>	<b>\$47,773</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$513,045	4.0	\$0	\$324,324	\$0	\$188,721
Annualization FY 2013-14 Salary Survey	\$7,259	0.0	\$0	\$6,335	\$0	\$924
Annualization FY 2013-14 Merit Pay	\$4,409	0.0	\$0	\$4,409	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$524,713</b>	<b>4.0</b>	<b>\$0</b>	<b>\$335,068</b>	<b>\$0</b>	<b>\$189,645</b>
<b>FY 2014-15 Total Request</b>	<b>\$524,713</b>	<b>4.0</b>	<b>\$0</b>	<b>\$335,068</b>	<b>\$0</b>	<b>\$189,645</b>
<b>FY15 Personal Services allocation</b>	<b>\$405,695</b>	<b>4.0</b>	<b>\$0</b>	<b>\$263,823</b>	<b>\$0</b>	<b>\$141,872</b>
<b>FY15 Operating allocation</b>	<b>\$119,018</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,245</b>	<b>\$0</b>	<b>\$47,773</b>
<b>(D) Mines Program, Blaster Certification Program</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$108,353	1.0	\$0	\$22,606	\$0	\$85,747
PERA Adjustment, S.B. 11-076	(\$1,576)	0.0	\$0	(\$331)	\$0	(\$1,245)
<b>Final FY 2011-12 Appropriation</b>	<b>\$106,777</b>	<b>1.0</b>	<b>\$0</b>	<b>\$22,275</b>	<b>\$0</b>	<b>\$84,502</b>
FY 2011-12 Allocated Pots	\$5,829	0.0	\$0	\$1,224	\$0	\$4,605
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$112,606</b>	<b>1.0</b>	<b>\$0</b>	<b>\$23,499</b>	<b>\$0</b>	<b>\$89,107</b>
FY 2011-12 Expenditures	\$112,606	0.9	\$0	\$23,499	\$0	\$89,107
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$108,353	1.0	\$0	\$22,606	\$0	\$85,747
<b>Final FY 2012-13 Appropriation</b>	<b>\$108,353</b>	<b>1.0</b>	<b>\$0</b>	<b>\$22,606</b>	<b>\$0</b>	<b>\$85,747</b>
FY 2012-13 Allocated Pots	\$9,093	0.0	\$0	\$1,851	\$0	\$7,242
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$117,446</b>	<b>1.0</b>	<b>\$0</b>	<b>\$24,457</b>	<b>\$0</b>	<b>\$92,989</b>
FY 2012-13 Expenditures	\$117,446	0.9	\$0	\$24,457	\$0	\$92,989
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$108,353	1.0	\$0	\$22,606	\$0	\$85,747
<b>FY 2013-14 Total Appropriation</b>	<b>\$108,353</b>	<b>1.0</b>	<b>\$0</b>	<b>\$22,606</b>	<b>\$0</b>	<b>\$85,747</b>
<b>FY14 Personal Services allocation</b>	<b>\$74,380</b>	<b>1.0</b>	<b>\$0</b>	<b>\$15,472</b>	<b>\$0</b>	<b>\$58,908</b>
<b>FY14 Operating allocation</b>	<b>\$33,973</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,134</b>	<b>\$0</b>	<b>\$26,839</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$108,353	1.0	\$0	\$22,606	\$0	\$85,747
Annualization FY 2013-14 Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
Annualization FY 2013-14 Merit Pay	\$1,109	0.0	\$0	\$233	\$0	\$876
<b>FY 2014-15 Base Request</b>	<b>\$109,462</b>	<b>1.0</b>	<b>\$0</b>	<b>\$22,839</b>	<b>\$0</b>	<b>\$86,623</b>
<b>FY 2014-15 Total Request</b>	<b>\$109,462</b>	<b>1.0</b>	<b>\$0</b>	<b>\$22,839</b>	<b>\$0</b>	<b>\$86,623</b>
<b>FY15 Personal Services allocation</b>	<b>\$75,489</b>	<b>1.0</b>	<b>\$0</b>	<b>\$15,705</b>	<b>\$0</b>	<b>\$59,784</b>
<b>FY15 Operating allocation</b>	<b>\$33,973</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,134</b>	<b>\$0</b>	<b>\$26,839</b>
<b>(D) Mines Program, Indirect Cost Assessment</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$28,191	0.0	\$0	\$17,668	\$0	\$10,523
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$28,191</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,668</b>	<b>\$0</b>	<b>\$10,523</b>
FY 2011-12 Non-Appr Federal Funds	\$16,460	0.0	\$0	\$0	\$0	\$16,460
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$44,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,668</b>	<b>\$0</b>	<b>\$26,983</b>
FY 2011-12 Expenditures	\$35,146	0.0	\$0	\$17,668	\$0	\$17,478
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$9,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,505</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$24,419	0.0	\$0	\$16,682	\$0	\$7,737
<b>Final FY 2012-13 Appropriation</b>	<b>\$24,419</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,682</b>	<b>\$0</b>	<b>\$7,737</b>
FY 2012-13 Non-Appr Federal Funds	\$729	0.0	\$0	\$0	\$0	\$729
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$25,148</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,682</b>	<b>\$0</b>	<b>\$8,466</b>
FY 2012-13 Expenditures	\$25,148	0.0	\$0	\$16,682	\$0	\$8,466
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$23,835	0.0	\$0	\$16,180	\$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>\$7,655</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$23,835	0.0	\$0	\$16,180	\$0	\$7,655
<b>FY 2014-15 Base Request</b>	<b>\$23,835</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,180</b>	<b>\$0</b>	<b>\$7,655</b>
Adjustment per FY 2014-15 Indirect Cost Plan	\$746	0.0	\$0	\$85	\$0	\$661
<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>\$8,316</b>
<b>(E) Emergency Response Costs</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>Final FY 2012-13 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 2012-13 Total Available Spending Authority</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Expenditures	\$24,907	0.0	\$0	\$24,907	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$93</b>	<b>0.0</b>	<b>\$0</b>	<b>\$93</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Non-Appr American Recovery/Reinvestment Act (ARRA)</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Non-Appr ARRA Grant	\$152,568	0.0	\$0	\$0	\$0	\$152,568
<b>FY 2011-12 Total Available Spending Authority</b>	\$152,568	0.0	\$0	\$0	\$0	\$152,568
FY 2011-12 Expenditures	\$20,085	0.0	\$0	\$0	\$0	\$20,085
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$132,483	0.0	\$0	\$0	\$0	\$132,483
<b>FY 2012-13 Actual</b>						
FY 2012-13 Non-Appr ARRA Grant	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Non-Appr ARRA Grant	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>						
FY 2014-15 Non-Appr ARRA Grant	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation S.B. 11-209	\$7,716,835	70.9	\$0	\$4,621,452	\$30,000	\$3,065,383
PERA Adjustment, S.B. 11-076	(\$122,966)	0.0	\$0	(\$60,794)	\$0	(\$62,172)
Supplemental Appropriation H.B. 12-1192	\$0	0.0	\$0	(\$273,306)	\$0	\$273,306
FY 2011-12 Non-Appr ARRA Grant	\$152,568	0.0	\$0	\$0	\$0	\$152,568
<b>Final FY 2011-12 Appropriation</b>	\$7,593,869	70.9	\$0	\$4,287,352	\$30,000	\$3,276,517
FY 2011-12 Allocated Pots	\$632,595	0.0	\$0	\$325,699	\$0	\$306,896
FY 2011-12 Non-Appr Federal Funds		0.0	\$0	\$0	\$0	\$1,001,854
FY 2011-12 Non-Appr ARRA Grant		0.0	\$0	\$0	\$0	\$152,568
FY 2011-12 Federal funds booked in excess of state spending authority	\$200,901	0.0	\$0	\$0	\$0	\$200,901
FY 2011-12 Roll Forward Spending Authority	\$1,588,009	0.0	\$0	\$1,588,009	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$11,169,796	70.9	\$0	\$6,201,060	\$30,000	\$4,938,736
FY 2011-12 Expenditures	\$7,243,694	52.1	\$0	\$3,578,472	\$0	\$3,665,222
FY 2011-12 Roll Forward Expenditures	\$1,042,025	0.0	\$0	\$1,042,025	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$2,731,510	18.8	\$0	\$1,580,564	\$30,000	\$1,120,946
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$7,667,742	68.9	\$0	\$4,335,315	\$30,000	\$3,302,427
<b>Final FY 2012-13 Appropriation</b>	\$7,667,742	68.9	\$0	\$4,335,315	\$30,000	\$3,302,427
FY 2012-13 Allocated Pots	\$726,402	0.0	\$0	\$326,241	\$0	\$400,161
FY 2012-13 Non-Appr Federal Funds	\$213,751	0.0	\$0	\$0	\$0	\$213,751
FY 2012-13 Federal funds booked in excess of state spending authority	\$10,397	0.0	\$0	\$0	\$0	\$10,397
FY 2012-13 Roll Forward Spending Authority	\$1,580,564	0.0	\$0	\$1,580,564	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$10,198,856	68.9	\$0	\$6,242,120	\$30,000	\$3,926,736
FY 2012-13 Expenditures	\$7,006,228	53.8	\$0	\$3,564,246	\$0	\$3,441,982
FY 2012-13 Roll Forward Expenditures	\$963,156	0.0	\$0	\$963,156	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$2,229,472	15.1	\$0	\$1,714,718	\$30,000	\$484,754

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$7,746,999	68.9	\$0	\$4,398,942	\$30,000	\$3,318,057
<b>FY 2013-14 Total Appropriation</b>	<b>\$7,746,999</b>	<b>68.9</b>	<b>\$0</b>	<b>\$4,398,942</b>	<b>\$30,000</b>	<b>\$3,318,057</b>
<b>FY14 Indirect Cost allocation</b>	<b>\$498,752</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,311</b>	<b>\$0</b>	<b>\$248,441</b>
<b>FY14 Personal Services allocation</b>	<b>\$5,347,094</b>	<b>68.9</b>	<b>\$0</b>	<b>\$2,768,026</b>	<b>\$30,000</b>	<b>\$2,549,068</b>
<b>FY14 Operating allocation</b>	<b>\$1,901,153</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,380,605</b>	<b>\$0</b>	<b>\$520,548</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$7,746,999	68.9	\$0	\$4,398,942	\$30,000	\$3,318,057
Annualization FY 2013-14 Salary Survey	\$102,884	0.0	\$0	\$40,263	\$0	\$62,621
Annualization FY 2013-14 Merit Pay	\$37,102	0.0	\$0	\$11,983	\$0	\$25,119
FY 2013-14 R-5 Reversal "E-Permitting Funds to Minerals"	\$0	0.0	\$0	\$0	\$0	\$0
Adjustment per FY 2014-15 Indirect Cost Plan	(\$36,976)	0.0	\$0	(\$64,411)	\$0	\$27,435
<b>FY 2014-15 Base Request</b>	<b>\$7,850,009</b>	<b>68.9</b>	<b>\$0</b>	<b>\$4,386,777</b>	<b>\$30,000</b>	<b>\$3,433,232</b>
R-3 Coal Regulatory Program Refinancing	\$0	0.0	\$0	\$352,881	\$0	(\$352,881)
<b>FY 2014-15 Total Request</b>	<b>\$7,850,009</b>	<b>68.9</b>	<b>\$0</b>	<b>\$4,739,658</b>	<b>\$30,000</b>	<b>\$3,080,351</b>
<b>FY15 Indirect Cost allocation</b>	<b>\$461,776</b>	<b>0.0</b>	<b>\$0</b>	<b>\$185,900</b>	<b>\$0</b>	<b>\$275,876</b>
<b>FY15 Personal Services allocation</b>	<b>\$5,397,080</b>	<b>68.9</b>	<b>\$0</b>	<b>\$3,083,153</b>	<b>\$30,000</b>	<b>\$2,283,927</b>
<b>FY15 Operating allocation</b>	<b>\$1,991,153</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,470,605</b>	<b>\$0</b>	<b>\$520,548</b>

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

<b>FY 2013-14 Total Appropriation</b>	<b>\$7,746,999</b>	<b>68.9</b>	<b>\$0</b>	<b>\$4,398,942</b>	<b>\$30,000</b>	<b>\$3,318,057</b>
<b>FY 2014-15 Base Request</b>	<b>\$7,850,009</b>	<b>68.9</b>	<b>\$0</b>	<b>\$4,386,777</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>\$4,739,658</b>	<b>\$30,000</b>	<b>\$3,080,351</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>7.75%</b>	<b>0.00%</b>	<b>-7.16%</b>

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

**Schedule 3**

**Geological Survey**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Environmental Geology and Geologic Hazards</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$2,511,978	17.2	\$0	\$1,464,341	\$448,881	\$598,756
PERA Adjustment, S.B. 11-076	(\$29,987)	0.0	\$0	(\$25,741)	(\$1,612)	(\$2,634)
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,481,991</b>	<b>17.2</b>	<b>\$0</b>	<b>\$1,438,600</b>	<b>\$447,269</b>	<b>\$596,122</b>
FY12 Allocated Pots	\$127,815	0.0	\$0	\$106,296	\$9,247	\$12,272
<b>FY12 Total Available Spending Authority</b>	<b>\$2,609,806</b>	<b>17.2</b>	<b>\$0</b>	<b>\$1,544,896</b>	<b>\$456,516</b>	<b>\$608,394</b>
FY12 Expenditures	\$1,507,772	7.9	\$0	\$1,002,146	\$220,815	\$284,811
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,102,034</b>	<b>9.3</b>	<b>\$0</b>	<b>\$542,750</b>	<b>\$235,701</b>	<b>\$323,583</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$2,511,978	16.2	\$0	\$1,464,341	\$448,881	\$598,756
H.B. 13-1355, Transfer Geologic Survey to School of Mines, FY13	(\$1,906,468)	(11.4)	\$0	(\$989,321)	(\$339,310)	(\$577,837)
<b>Final FY 2012-13 Appropriation</b>	<b>\$605,510</b>	<b>4.8</b>	<b>\$0</b>	<b>\$475,020</b>	<b>\$109,571</b>	<b>\$20,919</b>
FY13 Allocated Pots	\$69,654	0.0	\$0	\$46,135	\$6,787	\$16,732
<b>FY13 Total Available Spending Authority</b>	<b>\$675,164</b>	<b>4.8</b>	<b>\$0</b>	<b>\$521,155</b>	<b>\$116,358</b>	<b>\$37,651</b>
FY13 Expenditures	\$675,165	4.8	\$0	\$521,155	\$116,358	\$37,651
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>			
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>			
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Schedule 3**

**Geological Survey**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Mineral Resources and Mapping</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,440,260	10.5	\$0	\$1,117,949	\$0	\$322,311
PERA Adjustment, S.B. 11-076	(\$13,537)	0.0	\$0	(\$11,785)	\$0	(\$1,752)
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,426,723</b>	<b>10.5</b>	<b>\$0</b>	<b>\$1,106,164</b>	<b>\$0</b>	<b>\$320,559</b>
FY12 Allocated Pots	\$88,675	0.0	\$0	\$77,208	\$0	\$11,467
<b>FY12 Total Available Spending Authority</b>	<b>\$1,515,398</b>	<b>10.5</b>	<b>\$0</b>	<b>\$1,183,372</b>	<b>\$0</b>	<b>\$332,026</b>
FY12 Expenditures	\$1,170,869	10.5	\$0	\$1,054,867	\$0	\$116,002
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$344,529</b>	<b>0.0</b>	<b>\$0</b>	<b>\$128,505</b>	<b>\$0</b>	<b>\$216,024</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,440,260	9.5	\$0	\$1,117,949	\$0	\$322,311
H.B. 13-1355, Transfer Geologic Survey to School of Mines, FY13	(\$664,047)	(4.7)	\$0	(\$409,708)		(\$254,339)
<b>Final FY 2012-13 Appropriation</b>	<b>\$776,213</b>	<b>4.8</b>	<b>\$0</b>	<b>\$708,241</b>	<b>\$0</b>	<b>\$67,972</b>
FY13 Allocated Pots	\$65,667	0.0	\$0	\$51,731	\$0	\$13,936
<b>FY13 Total Available Spending Authority</b>	<b>\$841,880</b>	<b>4.8</b>	<b>\$0</b>	<b>\$759,972</b>	<b>\$0</b>	<b>\$81,908</b>
FY13 Expenditures	\$841,880	4.8	\$0	\$759,972	\$0	\$81,908
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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**Schedule 3**

**Geological Survey**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Colorado Avalanche Information Center</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$707,872	8.4	\$0	\$280,750	\$408,935	\$18,187
PERA Adjustment, S.B. 11-076	(\$10,727)	0.0	\$0	(\$4,925)	(\$5,802)	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$697,145</b>	<b>8.4</b>	<b>\$0</b>	<b>\$275,825</b>	<b>\$403,133</b>	<b>\$18,187</b>
FY12 Allocated Pots	\$87,022	0.0	\$0	\$33,649	\$52,566	\$807
<b>FY12 Total Available Spending Authority</b>	<b>\$784,167</b>	<b>8.4</b>	<b>\$0</b>	<b>\$309,474</b>	<b>\$455,699</b>	<b>\$18,994</b>
FY12 Expenditures	\$774,502	8.4	\$0	\$309,474	\$451,084	\$13,944
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$9,665</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,615</b>	<b>\$5,050</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$708,770	8.4	\$0	\$280,750	\$409,833	\$18,187
H.B. 13-1355, Transfer Geologic Survey to School of Mines, FY13	(\$470,237)	(3.7)	\$0	(\$211,367)	(\$258,521)	(\$349)
<b>Final FY 2012-13 Appropriation</b>	<b>\$238,533</b>	<b>4.7</b>	<b>\$0</b>	<b>\$69,383</b>	<b>\$151,312</b>	<b>\$17,838</b>
FY13 Allocated Pots	\$190,190	0.0	\$0	\$125,253	\$63,010	\$1,927
<b>FY13 Total Available Spending Authority</b>	<b>\$428,723</b>	<b>4.7</b>	<b>\$0</b>	<b>\$194,636</b>	<b>\$214,322</b>	<b>\$19,765</b>
FY13 Expenditures	\$428,721	4.7	\$0	\$194,636	\$214,321	\$19,764
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$2</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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

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**Geological Survey**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$152,789	0.0	\$0	\$110,548	\$0	\$42,241
<b>Final FY 2011-12 Appropriation</b>	\$152,789	0.0	\$0	\$110,548	\$0	\$42,241
<b>FY12 Total Available Spending Authority</b>	\$152,789	0.0	\$0	\$110,548	\$0	\$42,241
FY12 Expenditures	\$158,082	0.0	\$0	\$110,548	\$0	\$47,534
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$5,293)	0.0	\$0	\$0	\$0	(\$5,293)
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$144,421	0.0	\$0	\$127,706	\$0	\$16,715
H.B. 13-1355, Transfer Geologic Survey to School of Mines, FY13	(\$50,658)	0.0	\$0	(\$53,212)	\$0	\$2,554
<b>Final FY 2012-13 Appropriation</b>	\$93,763	0.0	\$0	\$74,494	\$0	\$19,269
<b>FY13 Total Available Spending Authority</b>	\$93,763	0.0	\$0	\$74,494	\$0	\$19,269
FY13 Expenditures	\$93,762	0.0	\$0	\$74,494	\$0	\$19,268
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1	0.0	\$0	\$0	\$0	\$1
<b>FY 2013-14 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$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>



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

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**Geological Survey**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2011-12 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,796,198	35.4	\$0	\$2,980,723	\$829,596	\$985,879
Roll-forward expense from FY 2009-10	\$25,779	0.0	\$0	\$25,779	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$4,821,977</b>	<b>35.4</b>	<b>\$0</b>	<b>\$3,006,502</b>	<b>\$829,596</b>	<b>\$985,879</b>
FY11 Allocated Pots	\$290,529	0.0	\$0	\$269,655	\$0	\$20,874
<b>FY11 Total Available Spending Authority</b>	<b>\$5,112,506</b>	<b>35.4</b>	<b>\$0</b>	<b>\$3,276,157</b>	<b>\$829,596</b>	<b>\$1,006,753</b>
FY11 Expenditures	\$3,839,303	26.0	\$0	\$2,859,392	\$521,435	\$458,476
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1,273,203</b>	<b>9.4</b>	<b>\$0</b>	<b>\$416,765</b>	<b>\$308,161</b>	<b>\$548,277</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$4,805,429	34.1	\$0	\$2,990,746	\$858,714	\$955,969
H.B. 13-1355, Transfer Geologic Survey to School of Mines, FY13	(\$3,091,410)	(19.8)	\$0	(\$1,663,608)	(\$597,831)	(\$829,971)
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,714,019</b>	<b>14.3</b>	<b>\$0</b>	<b>\$1,327,138</b>	<b>\$260,883</b>	<b>\$125,998</b>
FY13 Allocated Pots	\$325,511	0.0	\$0	\$223,119	\$69,797	\$32,595
<b>FY13 Total Available Spending Authority</b>	<b>\$2,039,530</b>	<b>14.3</b>	<b>\$0</b>	<b>\$1,550,257</b>	<b>\$330,680</b>	<b>\$158,593</b>
FY13 Expenditures	\$2,039,528	14.3	\$0	\$1,550,257	\$330,679	\$158,591
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$2</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$1</b>	<b>\$2</b>
<b>FY 2013-14 Appropriation</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Schedule 3**

**Geological Survey**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Geological Survey</b>						
<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>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

<b>American Recovery and Reinvestment Act (ARRA) Grants</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$274,320	0.0	\$0	\$0	\$0	\$274,320
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$274,320)	0.0	\$0	\$0	\$0	(\$274,320)
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$174,259	0.0	\$0	\$0	\$0	\$174,259
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	(\$174,259)	0.0	\$0	\$0	\$0	(\$174,259)

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Program Costs</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$5,925,222	67.0	\$0	\$5,925,222	\$0	\$0
PERA Adjustment, S.B. 11-076	(\$112,851)	0.0	\$0	(\$112,851)	\$0	\$0
Supplemental Appropriation H.B. 12-1192	\$62,413	0.5	\$0	\$62,413	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$5,874,784</b>	<b>67.5</b>	<b>\$0</b>	<b>\$5,874,784</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated POTS	\$607,297	0.0	\$0	\$607,297	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$6,482,081</b>	<b>67.5</b>	<b>\$0</b>	<b>\$6,482,081</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$6,474,256	63.4	\$0	\$6,474,256	\$0	\$0
FY12 Roll-forward	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$7,825</b>	<b>4.1</b>	<b>\$0</b>	<b>\$7,825</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$6,468,382	74.0	\$0	\$6,468,382	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$6,468,382</b>	<b>74.0</b>	<b>\$0</b>	<b>\$6,468,382</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated POTS	\$730,730	0.0	\$0	\$730,730	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$7,199,112</b>	<b>74.0</b>	<b>\$0</b>	<b>\$7,199,112</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$7,109,673	70.2	\$0	\$7,109,673	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$89,439</b>	<b>3.8</b>	<b>\$0</b>	<b>\$89,439</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$8,407,012	93.4	\$0	\$8,407,012	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$8,407,012</b>	<b>93.4</b>	<b>\$0</b>	<b>\$8,407,012</b>	<b>\$0</b>	<b>\$0</b>
Special Bill on Risk Based Inspections S.B. 13-202	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Special Bill on Oil Spill Reporting H.B. 13-1278	\$10,417	0.0	\$0	\$10,417	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$8,517,429</b>	<b>93.4</b>	<b>\$0</b>	<b>\$8,517,429</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$7,492,519</b>	<b>93.4</b>	<b>\$0</b>	<b>\$7,492,519</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$1,024,910</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,024,910</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$8,517,429	93.4	\$0	\$8,517,429	\$0	\$0
Deduct one-time PS POTS (9.4 FTE) incl in SB13-230	(\$82,225)	0.0	\$0	(\$82,225)	\$0	\$0
Deduct one-time PS POTS (5.0 FTE ) incl in SB13-230	(\$45,780)	0.0	\$0	(\$45,780)	\$0	\$0
Deduct one-time Op Exp for FY 13-14 5.0 new FTE (DI)	(\$32,515)	0.0	\$0	(\$32,515)	\$0	\$0
Deduct one-time Op Exp for FY 13-14 9.4 new FTE	(\$59,127)	0.0	\$0	(\$59,127)	\$0	\$0
Deduct one-time Op Exp for FY 13-14 5.0 new FTE	(\$32,515)	0.0	\$0	(\$32,515)	\$0	\$0
SB 13-202 - Deduct one-time appropriation	(\$100,000)	0.0	\$0	(\$100,000)	\$0	\$0
HB13-1278 - Deduct one-time appropriation	(\$10,417)	0.0	\$0	(\$10,417)	\$0	\$0
Annualize FY 2013-14 Salary Survey	\$117,006	0.0	\$0	\$117,006	\$0	\$0
Annualize FY 2013-14 Merit Pay	\$61,298	0.0	\$0	\$61,298	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$8,333,154</b>	<b>93.4</b>	<b>\$0</b>	<b>\$8,333,154</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$8,333,154</b>	<b>93.4</b>	<b>\$0</b>	<b>\$8,333,154</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$7,442,818</b>	<b>93.4</b>	<b>\$0</b>	<b>\$7,442,818</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$890,336</b>	<b>0.0</b>	<b>\$0</b>	<b>\$890,336</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Underground Injection Program</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$96,559	2.0	\$0	\$0	\$0	\$96,559
<b>Final FY 2011-12 Appropriation</b>	\$96,559	2.0	\$0	\$0	\$0	\$96,559
<b>FY12 Total Available Spending Authority</b>	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY12 Expenditures	\$91,217	2.0	\$0	\$0	\$0	\$91,217
FY12 Roll-forward	\$5,342	0.0	\$0	\$0	\$0	\$5,342
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$96,559	2.0	\$0	\$0	\$0	\$96,559
<b>Final FY 2012-13 Appropriation</b>	\$96,559	2.0	\$0	\$0	\$0	\$96,559
<b>FY13 Total Available Spending Authority</b>	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY13 Expenditures	\$85,144	2.0	\$0	\$0	\$0	\$85,144
FY13 Roll-forward	\$11,415	0.0	\$0	\$0	\$0	\$11,415
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$96,559	2.0	\$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>\$96,559</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$96,559
<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>\$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>\$96,559</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Plugging and Reclaiming Abandoned Wells</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$445,000	0.0	\$0	\$445,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$445,000	0.0	\$0	\$445,000	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY12 Expenditures	\$286,235	0.0	\$0	\$286,235	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$158,765	0.0	\$0	\$158,765	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$445,000	0.0	\$0	\$445,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$445,000	0.0	\$0	\$445,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY13 Expenditures	\$350,040	0.0	\$0	\$350,040	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$94,960	0.0	\$0	\$94,960	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$445,000	0.0	\$0	\$445,000	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$445,000	0.0	\$0	\$445,000	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$445,000	0.0	\$0	\$445,000	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$445,000	0.0	\$0	\$445,000	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$445,000	0.0	\$0	\$445,000	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Environmental Assistance and Complaint Resolution</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$312,033	0.0	\$0	\$312,033	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$312,033	0.0	\$0	\$312,033	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY12 Expenditures	\$311,312	0.0	\$0	\$311,312	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$721	0.0	\$0	\$721	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$312,033	0.0	\$0	\$312,033	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$312,033</b>	<b>0.0</b>	<b>\$0</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$312,033</b>	<b>0.0</b>	<b>\$0</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$220,155	0.0	\$0	\$220,155	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$91,878</b>	<b>0.0</b>	<b>\$0</b>	<b>\$91,878</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$312,033	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>\$312,033</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$312,033	0.0	\$0	\$312,033	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$312,033</b>	<b>0.0</b>	<b>\$0</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$312,033</b>	<b>0.0</b>	<b>\$0</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Emergency Response</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$264,817	0.0	\$0	\$264,817	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$735,183</b>	<b>0.0</b>	<b>\$0</b>	<b>\$735,183</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,000,000	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>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Special Environmental Protection and Mitigation Studies</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$325,000	0.0	\$0	\$325,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$119,756	0.0	\$0	\$119,756	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$205,244</b>	<b>0.0</b>	<b>\$0</b>	<b>\$205,244</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$325,000	0.0	\$0	\$325,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$196,165	0.0	\$0	\$196,165	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$128,835</b>	<b>0.0</b>	<b>\$0</b>	<b>\$128,835</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$325,000	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>\$325,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$463,897	0.0	\$0	\$456,220	\$0	\$7,677
FY12 Increase per Federal Grant Award	\$3,283	0.0	\$0	\$0	\$0	\$3,283
<b>Final FY 2011-12 Appropriation</b>	<b>\$467,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$456,220</b>	<b>\$0</b>	<b>\$10,960</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$467,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$456,220</b>	<b>\$0</b>	<b>\$10,960</b>
FY12 Expenditures	\$463,134	0.0	\$0	\$456,220	\$0	\$6,914
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$4,046</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,046</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$398,528	0.0	\$0	\$393,108	\$0	\$5,420
FY13 Increase per Federal Grant Award	\$9,261	0.0	\$0	\$0	\$0	\$9,261
<b>Final FY 2012-13 Appropriation</b>	<b>\$407,789</b>	<b>0.0</b>	<b>\$0</b>	<b>\$393,108</b>	<b>\$0</b>	<b>\$14,681</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$407,789</b>	<b>0.0</b>	<b>\$0</b>	<b>\$393,108</b>	<b>\$0</b>	<b>\$14,681</b>
FY13 Expenditures	\$404,024	0.0	\$0	\$393,108	\$0	\$10,916
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$3,765</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,765</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$436,030	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>\$429,764</b>	<b>\$0</b>	<b>\$6,266</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$436,030	0.0	\$0	\$429,764	\$0	\$6,266
Common Policy Adjustment-New Indirect Cost Plan	(\$25,770)	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>\$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>\$405,234</b>	<b>\$0</b>	<b>\$5,026</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$8,567,711	69.0	\$0	\$8,463,475	\$0	\$104,236
PERA Adjustment, S.B. 11-076	(\$112,851)	0.0	\$0	(\$112,851)	\$0	\$0
Supplemental Appropriation H.B. 12-1192	\$62,413	0.0	\$0	\$62,413	\$0	\$0
FY12 Increase per Federal Grant Award	\$3,283	0.0	\$0	\$0	\$0	\$3,283
<b>Final FY 2011-12 Appropriation</b>	<b>\$8,520,556</b>	<b>69.0</b>	<b>\$0</b>	<b>\$8,413,037</b>	<b>\$0</b>	<b>\$107,519</b>
FY12 Allocated POTS	\$607,297	0.0	\$0	\$607,297	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$9,127,853</b>	<b>69.0</b>	<b>\$0</b>	<b>\$9,020,334</b>	<b>\$0</b>	<b>\$107,519</b>
FY12 Expenditures	\$8,010,727	65.4	\$0	\$7,912,596	\$0	\$98,131
FY12 Roll-forward	\$5,342	0.0	\$0	\$0	\$0	\$5,342
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,111,784</b>	<b>4.1</b>	<b>\$0</b>	<b>\$1,107,738</b>	<b>\$0</b>	<b>\$4,046</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$9,045,502	76.0	\$0	\$8,943,523	\$0	\$101,979
FY13 Increase per Federal Grant Award	\$9,261	0.0	\$0	\$0	\$0	\$9,261
<b>Final FY 2012-13 Appropriation</b>	<b>\$9,054,763</b>	<b>76.0</b>	<b>\$0</b>	<b>\$8,943,523</b>	<b>\$0</b>	<b>\$111,240</b>
FY13 Allocated POTS	\$730,730	0.0	\$0	\$730,730	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$9,785,493</b>	<b>76.0</b>	<b>\$0</b>	<b>\$9,674,253</b>	<b>\$0</b>	<b>\$111,240</b>
FY13 Expenditures	\$8,365,201	72.2	\$0	\$8,269,141	\$0	\$96,060
FY13 Roll-forward	\$11,415	0.0	\$0	\$0	\$0	\$11,415
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$1,408,877</b>	<b>3.8</b>	<b>\$0</b>	<b>\$1,405,112</b>	<b>\$0</b>	<b>\$3,765</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$11,021,634	95.4	\$0	\$10,918,809	\$0	\$102,825
Special Bill on Risk Based Inspections S.B. 13-202	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Special Bill on Oil Spill Reporting H.B. 13-1278	\$10,417	0.0	\$0	\$10,417	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$11,132,051</b>	<b>95.4</b>	<b>\$0</b>	<b>\$11,029,226</b>	<b>\$0</b>	<b>\$102,825</b>

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$11,132,051	95.4	\$0	\$11,029,226	\$0	\$102,825
Deduct one-time PS POTS (9.4 FTE) incl in SB13-230	(\$82,225)	0.0	\$0	(\$82,225)	\$0	\$0
Deduct one-time PS POTS (5.0 FTE ) incl in SB13-230	(\$45,780)	0.0	\$0	(\$45,780)	\$0	\$0
Deduct one-time Op Exp for FY 13-14 5.0 new FTE (DI)	(\$32,515)	0.0	\$0	(\$32,515)	\$0	\$0
Deduct one-time Op Exp for FY 13-14 9.4 new FTE	(\$59,127)	0.0	\$0	(\$59,127)	\$0	\$0
Deduct one-time Op Exp for FY 13-14 5.0 new FTE	(\$32,515)	0.0	\$0	(\$32,515)	\$0	\$0
SB 13-202 - Deduct one-time appropriation	(\$100,000)	0.0	\$0	(\$100,000)	\$0	\$0
HB13-1278 - Deduct one-time appropriation	(\$10,417)	0.0	\$0	(\$10,417)	\$0	\$0
Annualize FY 2013-14 Salary Survey	\$117,006	0.0	\$0	\$117,006	\$0	\$0
Annualize FY 2013-14 Merit Pay	\$61,298	0.0	\$0	\$61,298	\$0	\$0
Common Policy Adjustment-New Indirect Cost Plan	(\$25,770)	0.0	\$0	(\$24,530)	\$0	(\$1,240)
<b>FY 2014-15 Base Request</b>	<b>\$10,922,006</b>	<b>95.4</b>	<b>\$0</b>	<b>\$10,820,421</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>\$10,820,421</b>	<b>\$0</b>	<b>\$101,585</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>\$11,029,226</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>\$10,820,421</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>\$10,820,421</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>0.00%</b>	<b>(1.89%)</b>	<b>0.00%</b>	<b>(1.21%)</b>

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Program Cost</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$3,702,589	37.0	\$0	\$3,702,589	\$0	\$0
PERA SWAP SB 11-076	(\$59,882)	0.0	\$0	(\$59,882)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$3,642,707	37.0	\$0	\$3,642,707	\$0	\$0
FY12 Allocated Pots	\$307,501	0.0	\$0	\$307,501	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$3,950,208	37.0	\$0	\$3,950,208	\$0	\$0
FY12 Expenditures	\$3,932,227	36.8	\$0	\$3,932,227	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$17,981	0.2	\$0	\$17,981	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$3,796,994	37.0	\$0	\$3,796,994	\$0	\$0
Roll-forward expense from FY2011-12	\$1,300	0.0	\$0	\$1,300	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$3,798,294	37.0	\$0	\$3,798,294	\$0	\$0
FY13 Allocated Pots	\$362,947	0.0	\$0	\$362,947	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$4,161,241	37.0	\$0	\$4,161,241	\$0	\$0
FY13 Expenditures	\$4,153,424	37.0	\$0	\$4,153,424	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$7,817	0.0	\$0	\$7,817	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,132,918	40.0	\$0	\$4,132,918	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$4,132,918</b>	<b>40.0</b>	<b>\$0</b>	<b>\$4,132,918</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$3,488,805</b>	<b>40.0</b>	<b>\$0</b>	<b>\$3,488,805</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$644,113</b>	<b>0.0</b>	<b>\$0</b>	<b>\$644,113</b>	<b>\$0</b>	<b>\$0</b>

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$4,132,918	40.0	\$0	\$4,132,918	\$0	\$0
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
Annualization FY 2013-14 Salary Survey	\$58,484	0.0	\$0	\$58,484	\$0	\$0
Annualization FY 2013-14 Merit Pay	\$44,599	0.0	\$0	\$44,599	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$4,221,892</b>	<b>40.0</b>	<b>\$0</b>	<b>\$4,221,892</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$4,221,892</b>	<b>40.0</b>	<b>\$0</b>	<b>\$4,221,892</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$3,488,805</b>	<b>40.0</b>	<b>\$0</b>	<b>\$3,488,805</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$733,087</b>	<b>0.0</b>	<b>\$0</b>	<b>\$733,087</b>	<b>\$0</b>	<b>\$0</b>
<b>Program Damage and Enhancement Costs</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$225,000	0.0	\$0	\$0	\$225,000	\$0
<b>Final FY 2011-12 Appropriation</b>	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY12 Expenditures	\$209,145	0.0	\$0	\$0	\$209,145	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$15,855	0.0	\$0	\$0	\$15,855	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$225,000	0.0	\$0	\$0	\$225,000	\$0
<b>Final FY 2011-12 Appropriation</b>	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY13 Expenditures	\$189,274	0.0	\$0	\$0	\$189,274	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$35,726	0.0	\$0	\$0	\$35,726	\$0

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$225,000	0.0	\$0	\$0	\$225,000	\$0
<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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</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>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$750,000	0.0	\$0	\$750,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$750,000	\$0	\$0
Annualization FY 2012-13 Dec Item R-2 "Asset Management System Upgrade."	\$0	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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</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>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$189,581	0.0	\$0	\$189,581	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$189,581</b>	<b>0.0</b>	<b>\$0</b>	<b>\$189,581</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$189,581</b>	<b>0.0</b>	<b>\$0</b>	<b>\$189,581</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$189,581	0.0	\$0	\$189,581	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$202,527	0.0	\$0	\$202,527	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$202,527</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,527</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$202,527</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,527</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$202,527	0.0	\$0	\$202,527	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>
<b>FY14 Personal Services allocation</b>	<b>\$224,959</b>	<b>0.0</b>	<b>\$0</b>	<b>\$224,959</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$224,959	0.0	\$0	\$224,959	\$0	\$0
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 2014-15 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>FY15 Personal Services allocation</b>	<b>\$224,959</b>	<b>0.0</b>	<b>\$0</b>	<b>\$224,959</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Division Total</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$4,117,170	37.0	\$0	\$3,892,170	\$225,000	\$0
PERA SWAP SB 11-076	(\$59,882)	0.0	\$0	(\$59,882)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$4,057,288</b>	<b>37.0</b>	<b>\$0</b>	<b>\$3,832,288</b>	<b>\$225,000</b>	<b>\$0</b>
FY12 Allocated Pots	\$307,501	0.0	\$0	\$307,501	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$4,364,789</b>	<b>37.0</b>	<b>\$0</b>	<b>\$4,139,789</b>	<b>\$225,000</b>	<b>\$0</b>
FY12 Expenditures	\$4,330,953	36.8	\$0	\$4,121,808	\$209,145	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$85,417</b>	<b>0.2</b>	<b>\$0</b>	<b>\$33,836</b>	<b>\$51,581</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$4,974,521	37.0	\$0	\$4,749,521	\$225,000	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$4,974,521</b>	<b>37.0</b>	<b>\$0</b>	<b>\$4,749,521</b>	<b>\$225,000</b>	<b>\$0</b>
FY13 Allocated Pots	\$362,947	0.0	\$0	\$362,947	\$0	\$0
Roll-forward expense from FY2011-12	\$1,300	0.0	\$0	\$1,300	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$5,338,768</b>	<b>37.0</b>	<b>\$0</b>	<b>\$5,113,768</b>	<b>\$225,000</b>	<b>\$0</b>
FY13 Expenditures	\$4,545,225	37.0	\$0	\$4,355,951	\$189,274	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$793,543</b>	<b>0.0</b>	<b>\$0</b>	<b>\$793,543</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,332,877	40.0	\$0	\$5,107,877	\$225,000	\$0
<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>FY14 Personal Services allocation</b>	<b>\$3,261,115</b>	<b>40.0</b>	<b>\$0</b>	<b>\$3,261,115</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$2,071,762</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,846,762</b>	<b>\$225,000</b>	<b>\$0</b>

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$5,332,877	40.0	\$0	\$5,107,877	\$225,000	\$0
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
Annualization FY 2013-14 Salary Survey	\$58,484	0.0	\$0	\$58,484	\$0	\$0
Annualization FY 2013-14 Merit Pay	\$44,599	0.0	\$0	\$44,599	\$0	\$0
Annualization FY 2012-13 Dec Item R-2 "Asset Management System"	(\$750,000)	0.0	\$0	(\$750,000)	\$0	\$0
Common Policy Adjustment - New Indirect Cost Plan	(\$8,191)	0.0	\$0	(\$8,191)	\$0	\$0
<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>
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<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>FY15 Personal Services allocation</b>	<b>\$3,488,805</b>	<b>40.0</b>	<b>\$0</b>	<b>\$3,488,805</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$1,174,855</b>	<b>0.0</b>	<b>\$0</b>	<b>\$949,855</b>	<b>\$225,000</b>	<b>\$0</b>

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

<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 2012-13 to FY 2013-14</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			Schedule 3		
(5) Division of Parks and Wildlife							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>(A) Parks and Outdoor Recreation (1) State Park Operations</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$23,679,514	247.3	\$0	\$23,240,806	\$0	\$438,708	
SB 11-076, PERA Adjustment	(\$354,336)	0.0	\$0	(\$354,336)	\$0	\$0	
<b>Final FY 2011-12 Appropriation</b>	\$23,325,178	247.3	\$0	\$22,886,470	\$0	\$438,708	
Non Appropriated Cash and Federal Adjustment FY 2011-12	\$6,157,859	0.0	\$0	\$5,834,102	\$0	\$323,757	
FY12 Allocated Pots	\$2,231,016	0.0	\$0	\$2,231,016	\$0	\$0	
<b>FY 2011-12 Total Available Spending Authority</b>	\$31,714,053	247.3	\$0	\$30,951,588	\$0	\$762,465	
FY12 Expenditures	\$29,410,326	242.8	\$0	\$29,028,901	\$0	\$381,425	
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$2,303,727	4.5	\$0	\$1,922,687	\$0	\$381,040	
<b>FY 2012-13 Actual</b>							
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$27,843,829	266.3	\$0	\$27,405,121	\$0	\$438,708	
Special Bill HB12-1317 Parks and Wildlife Commission	(\$6,448)	0.0	\$0	(\$6,448)	\$0	\$0	
SB 13-098, NAT FY 13 Supplemental	(\$77,358)	(1.0)	\$0	(\$77,358)	\$0	\$0	
<b>Final FY 2012-13 Appropriation</b>	\$27,760,023	265.3	\$0	\$27,321,315	\$0	\$438,708	
Non Appropriated Cash and Federal Adjustment FY 2012-13	\$2,259,007	0.0	\$0	\$1,657,187	\$0	\$601,820	
FY13 Allocated Pots	\$2,822,548	0.0	\$0	\$2,792,596	\$0	\$29,952	
<b>FY 2012-13 Total Available Spending Authority</b>	\$32,841,578	265.3	\$0	\$31,771,098	\$0	\$1,070,480	
FY13 Expenditures	\$29,623,548	247.2	\$0	\$28,969,956	\$0	\$653,592	
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$3,218,030	18.1	\$0	\$2,801,142	\$0	\$416,888	
<b>FY 2013-14 Appropriation</b>							
FY 13-14 Long Bill Appropriation (SB 13-230)	\$27,203,781	255.1	\$0	\$26,765,073	\$0	\$438,708	
<b>FY 2013-14 Total Appropriation</b>	\$27,203,781	255.1	\$0	\$26,765,073	\$0	\$438,708	
	<b>FY 2013-14 Personal Services allocation</b>	<b>255.1</b>	<b>\$0</b>	<b>\$20,413,828</b>	<b>\$0</b>	<b>\$438,708</b>	
	<b>FY 2013-14 Operating allocation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,351,245</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$27,203,781	255.1	\$0	\$26,765,073	\$0	\$438,708	
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>\$27,931,989</b>	<b>255.1</b>	<b>\$0</b>	<b>\$27,490,248</b>	<b>\$0</b>	<b>\$441,741</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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>FY 2014-15 Personal Services allocation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>FY 2014-15 Operating allocation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Old Long Bill Line Item (B) Great Outdoor Colorado Board Grants to State Parks, Land and Water Protection</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$709,000	2.0	\$0	\$709,000	\$0	\$0	
<b>Final FY 2011-12 Appropriation</b>	\$709,000	2.0	\$0	\$709,000	\$0	\$0	
<b>FY 2011-12 Total Available Spending Authority</b>	\$709,000	2.0	\$0	\$709,000	\$0	\$0	
Non-Appropriated Adjustments (for Information Only)	(\$709,000)	(2.0)	\$0	(\$709,000)	\$0	\$0	
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	

**DEPARTMENT OF NATURAL RESOURCES  
(5) Division of Parks and Wildlife**

**FY 2014-15**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 13-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>Old Long Bill Line Item (B) Great Outdoor Colorado Board Grants to State Parks, Operations and Maintenance</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,969,000	14.5	\$0	\$1,969,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,969,000	14.5	\$0	\$1,969,000	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$1,969,000	14.5	\$0	\$1,969,000	\$0	\$0
Non-Appropriated Adjustments (for Information Only)	(\$1,969,000)	(14.5)	\$0	(\$1,969,000)	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 13-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0



DEPARTMENT OF NATURAL RESOURCES		FY 2014-15			Schedule 3	
(5) Division of Parks and Wildlife						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$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>
	FY 2014-15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY 2014-15 Operating allocation	\$0	0.0	\$0	\$0	\$0
<b>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, Snowmobile Program</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,000,924	1.3	\$0	\$1,000,924	\$0	\$0
SB 11-076, PERA Adjustment	(\$1,076)	0.0	\$0	(\$1,076)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$999,848</b>	<b>1.3</b>	<b>\$0</b>	<b>\$999,848</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$999,848</b>	<b>1.3</b>	<b>\$0</b>	<b>\$999,848</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$818,886	1.2	\$0	\$818,886	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$180,962</b>	<b>0.1</b>	<b>\$0</b>	<b>\$180,962</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$1,000,924	1.3	\$0	\$1,000,924	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,000,924</b>	<b>1.3</b>	<b>\$0</b>	<b>\$1,000,924</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$1,000,924</b>	<b>1.3</b>	<b>\$0</b>	<b>\$1,000,924</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$789,075	1.1	\$0	\$789,075	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$211,849</b>	<b>0.2</b>	<b>\$0</b>	<b>\$211,849</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 13-14 Long Bill Appropriation (SB 13-230)	\$1,000,924	1.3	\$0	\$1,000,924	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,000,924</b>	<b>1.3</b>	<b>\$0</b>	<b>\$1,000,924</b>	<b>\$0</b>	<b>\$0</b>
	FY 2013-14 Personal Services allocation	\$68,494	1.3	\$0	\$68,494	\$0
	FY 2013-14 Operating allocation	\$932,430	0.0	\$0	\$932,430	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,000,924	1.3	\$0	\$1,000,924	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,000,924</b>	<b>1.3</b>	<b>\$0</b>	<b>\$1,000,924</b>	<b>\$0</b>	<b>\$0</b>
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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	FY 2014-15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY 2014-15 Operating allocation	\$0	0.0	\$0	\$0	\$0
<b>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, River Outfitters Regulation</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$142,966	0.5	\$0	\$142,966	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$142,966</b>	<b>0.5</b>	<b>\$0</b>	<b>\$142,966</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$142,966</b>	<b>0.5</b>	<b>\$0</b>	<b>\$142,966</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$103,988	0.4	\$0	\$103,988	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$38,978</b>	<b>0.1</b>	<b>\$0</b>	<b>\$38,978</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF NATURAL RESOURCES		FY 2014-15			Schedule 3	
(5) Division of Parks and Wildlife						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$142,966	0.5	\$0	\$142,966	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$142,966	0.5	\$0	\$142,966	\$0	\$0
FY13 Allocated Pots	\$8,239	0.0	\$0	\$8,239	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$151,205	0.5	\$0	\$151,205	\$0	\$0
FY13 Expenditures	\$108,353	0.5	\$0	\$108,353	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$42,852	0.0	\$0	\$42,852	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 13-14 Long Bill Appropriation (SB 13-230)	\$142,966	0.5	\$0	\$142,966	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$142,966</b>	<b>0.5</b>	<b>\$0</b>	<b>\$142,966</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2013-14 Personal Services allocation</b>	<b>\$99,946</b>	<b>0.5</b>	<b>\$0</b>	<b>\$99,946</b>	<b>\$0</b>
	<b>FY 2013-14 Operating allocation</b>	<b>\$43,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,020</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$142,966	0.5	\$0	\$142,966	\$0	\$0
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>\$143,996</b>	<b>0.5</b>	<b>\$0</b>	<b>\$143,996</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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, Off-Highway Vehicles Program</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$532,501	3.0	\$0	\$532,501	\$0	\$0
SB 11-076, PERA Adjustment	(\$3,236)	0.0	\$0	(\$3,236)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$529,265	3.0	\$0	\$529,265	\$0	\$0
FY12 Allocated Pots	\$23,324	0.0	\$0	\$23,324	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$552,589	3.0	\$0	\$552,589	\$0	\$0
FY12 Expenditures	\$446,864	3.0	\$0	\$446,864	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$105,725	0.0	\$0	\$105,725	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$532,501	3.0	\$0	\$532,501	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$532,501	3.0	\$0	\$532,501	\$0	\$0
FY13 Allocated Pots	\$30,407	0.0	\$0	\$30,407	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$562,908	3.0	\$0	\$562,908	\$0	\$0
FY13 Expenditures	\$521,186	3.5	\$0	\$521,186	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$41,722	(0.5)	\$0	\$41,722	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 13-14 Long Bill Appropriation (SB 13-230)	\$532,501	3.0	\$0	\$532,501	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$532,501</b>	<b>3.0</b>	<b>\$0</b>	<b>\$532,501</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2013-14 Personal Services allocation</b>	<b>\$225,157</b>	<b>3.0</b>	<b>\$0</b>	<b>\$225,157</b>	<b>\$0</b>
	<b>FY 2013-14 Operating allocation</b>	<b>\$307,344</b>	<b>0.0</b>	<b>\$0</b>	<b>\$307,344</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$532,501	3.0	\$0	\$532,501	\$0	\$0
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>\$537,801</b>	<b>3.0</b>	<b>\$0</b>	<b>\$537,801</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>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, Off-Highway Vehicle Grants</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
Prior Years Available Spending Authority FY 2011-12	\$5,163,573	0.0	\$0	\$5,163,573	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$9,163,573</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,163,573</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$3,240,154	0.0	\$0	\$3,240,154	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$5,923,419</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,923,419</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<b>Final FY 2012-13 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>
* Prior Years Available Spending Authority FY 2012-13	\$5,838,094	0.0	\$0	\$5,838,094	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$9,838,094</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,838,094</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$3,139,100	0.0	\$0	\$3,139,100	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$6,698,994</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,698,994</b>	<b>\$0</b>	<b>\$0</b>
* Per footnote 45 in H.B. 12-1335 the appropriation to this line item is to remain available until the completion of all funded projects or 3 state fiscal years, whichever comes first.						
<b>FY 2013-14 Appropriation</b>						
FY 13-14 Long Bill Appropriation (SB 13-230)	\$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>
	<b>FY 2013-14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2013-14 Operating allocation</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<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>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, Federal Grants</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$750,000	0.0	\$0	\$0	\$0	\$750,000
<b>Final FY 2011-12 Appropriation</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
Non Appropriated Cash and Federal Adjustment FY 2011-12	\$1,156,884	0.0	\$0	\$0	\$0	\$1,156,884
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$1,906,884</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,906,884</b>
FY12 Expenditures	\$719,084	0.0	\$0	\$0	\$0	\$719,084
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,187,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,187,800</b>



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<b>(5) Division of Parks and Wildlife</b>							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>FY 2012-13 Actual</b>							
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$750,000	0.0	\$0	\$0	\$0	\$750,000	
<b>Final FY 2012-13 Appropriation</b>	\$750,000	0.0	\$0	\$0	\$0	\$750,000	
Non Appropriated Cash and Federal Adjustment FY 2012-13	\$1,025,826	0.0	\$0	\$0	\$0	\$1,025,826	
<b>FY 2012-13 Total Available Spending Authority</b>	\$1,775,826	0.0	\$0	\$0	\$0	\$1,775,826	
FY13 Expenditures	\$730,436	0.0	\$0	\$0	\$0	\$730,436	
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1,045,390	0.0	\$0	\$0	\$0	\$1,045,390	
<b>FY 2013-14 Appropriation</b>							
FY 13-14 Long Bill Appropriation (SB 13-230)	\$750,000	0.0	\$0	\$0	\$0	\$750,000	
<b>FY 2013-14 Total Appropriation</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	
	<b>FY 2013-14 Personal Services allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2013-14 Operating allocation</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$750,000	0.0	\$0	\$0	\$0	\$750,000	
<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>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, S.B. 03-290, Enterprise Fund</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$200,000	0.0	\$0	\$200,000	\$0	\$0	
<b>Final FY 2011-12 Appropriation</b>	\$200,000	0.0	\$0	\$200,000	\$0	\$0	
Statutory Authority Increase for FY 2011-12	\$100,000	0.0	\$0	\$100,000	\$0	\$0	
<b>FY 2011-12 Total Available Spending Authority</b>	\$300,000	0.0	\$0	\$300,000	\$0	\$0	
FY12 Expenditures	\$276,746	0.0	\$0	\$276,746	\$0	\$0	
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$23,254	0.0	\$0	\$23,254	\$0	\$0	
<b>FY 2012-13 Actual</b>							
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$200,000	0.0	\$0	\$200,000	\$0	\$0	
<b>Final FY 2012-13 Appropriation</b>	\$200,000	0.0	\$0	\$200,000	\$0	\$0	
Statutory Authority Increase for FY 2012-13	\$100,000	0.0	\$0	\$100,000	\$0	\$0	
<b>FY 2012-13 Total Available Spending Authority</b>	\$300,000	0.0	\$0	\$300,000	\$0	\$0	
FY13 Expenditures	\$256,041	0.0	\$0	\$256,041	\$0	\$0	
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$43,959	0.0	\$0	\$43,959	\$0	\$0	
<b>FY 2013-14 Appropriation</b>							
FY 13-14 Long Bill Appropriation (SB 13-230)	\$200,000	0.0	\$0	\$200,000	\$0	\$0	
<b>FY 2013-14 Total Appropriation</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	
	<b>FY 2013-14 Personal Services allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2013-14 Operating allocation</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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(5) Division of Parks and Wildlife**

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<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>
	<b>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Old Long Bill Line Item (C) Special Purpose Parks and Outdoor Recreation Programs, System Operations and Support</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$661,500	0.0	\$0	\$661,500	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$661,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$661,500</b>	<b>\$0</b>	<b>\$0</b>
Non Appropriated Cash and Federal Adjustment FY 2011-12	\$250,000	0.0	\$0	\$250,000	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$911,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$911,500</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$732,605	0.0	\$0	\$732,605	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$178,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$178,895</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 13-14 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>
	<b>FY 2013-14 Personal Services allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2013-14 Operating allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$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>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Old Long Bill Line Item (C) Special Purpose Parks and Outdoor Recreation Programs, Connectivity at State Parks</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$370,000	0.0	\$0	\$370,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$370,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$370,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$370,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$370,000</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$219,644	0.0	\$0	\$219,644	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$150,356</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,356</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 13-14 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 2013-14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$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>
FY 2014-15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>Old Long Bill Line Item (C) Special Purpose Parks and Outdoor Recreation Programs, Asset Management</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$270,000	0.0	\$0	\$270,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$159,316	0.0	\$0	\$159,316	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$110,684</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,684</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 13-14 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 2013-14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$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>
FY 2014-15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, Information Technology</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF NATURAL RESOURCES		FY 2014-15			Schedule 3	
(5) Division of Parks and Wildlife						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$1,301,500	0.0	\$0	\$1,301,500	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,301,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,301,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$1,301,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,301,500</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$977,093	0.0	\$0	\$977,093	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$324,407</b>	<b>0.0</b>	<b>\$0</b>	<b>\$324,407</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 13-14 Long Bill Appropriation (SB 13-230)	\$1,301,500	0.0	\$0	\$1,301,500	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,301,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,301,500</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2013-14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2013-14 Operating allocation</b>	<b>\$1,301,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,301,500	0.0	\$0	\$1,301,500	\$0	\$0
<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>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, Natural Resource Protection</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
<b>Final FY 2011-12 Appropriation</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$450,000</b>
Non Appropriated Cash and Federal Adjustment FY 2011-12	\$1,033,983	0.0	\$0	\$1,011,525	\$0	\$22,458
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$1,633,983</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,161,525</b>	<b>\$0</b>	<b>\$472,458</b>
FY12 Expenditures	\$593,852	0.0	\$0	\$571,394	\$0	\$22,458
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,040,131</b>	<b>0.0</b>	<b>\$0</b>	<b>\$590,131</b>	<b>\$0</b>	<b>\$450,000</b>
<b>FY 2012-13 Actual</b>						
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
<b>Final FY 2012-13 Appropriation</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$450,000</b>
Non Appropriated Cash and Federal Adjustment FY 2012-13	\$962,867	0.0	\$0	\$962,867	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$1,562,867</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,112,867</b>	<b>\$0</b>	<b>\$450,000</b>
FY13 Expenditures	\$602,327	0.0	\$0	\$602,327	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$960,540</b>	<b>0.0</b>	<b>\$0</b>	<b>\$510,540</b>	<b>\$0</b>	<b>\$450,000</b>
<b>FY 2013-14 Appropriation</b>						
FY 13-14 Long Bill Appropriation (SB 13-230)	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
<b>FY 2013-14 Total Appropriation</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$450,000</b>
	<b>FY 2013-14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2013-14 Operating allocation</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>

DEPARTMENT OF NATURAL RESOURCES		FY 2014-15			Schedule 3		
(5) Division of Parks and Wildlife							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000	
<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>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, Miscellaneous Small Projects</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0	
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	
Non Appropriated Cash and Federal Adjustment FY 2011-12	\$2,146,882	0.0	\$0	\$2,146,882	\$0	\$0	
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$4,146,882</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,146,882</b>	<b>\$0</b>	<b>\$0</b>	
FY12 Expenditures	\$2,356,479	0.0	\$0	\$2,356,479	\$0	\$0	
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,790,403</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,790,403</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2012-13 Actual</b>							
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0	
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	
Non Appropriated Cash and Federal Adjustment FY 2012-13	\$1,790,403	0.0	\$0	\$1,790,403	\$0	\$0	
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$3,790,403</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,790,403</b>	<b>\$0</b>	<b>\$0</b>	
FY13 Expenditures	\$2,056,874	0.0	\$0	\$2,056,874	\$0	\$0	
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$1,733,529</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,733,529</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2013-14 Appropriation</b>							
FY 13-14 Long Bill Appropriation (SB 13-230)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0	
<b>FY 2013-14 Total Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	
	<b>FY 2013-14 Personal Services allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>FY 2013-14 Operating allocation</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0	
<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>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, Trail Grants</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000	
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$400,000</b>	
Non Appropriated Cash and Federal Adjustment FY 2011-12	\$3,943,557	0.0	\$0	\$763,065	\$0	\$3,180,492	
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$6,143,557</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,563,065</b>	<b>\$0</b>	<b>\$3,580,492</b>	
FY12 Expenditures	\$1,264,283	0.0	\$0	\$643,743	\$0	\$620,540	
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$4,879,274</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,919,322</b>	<b>\$0</b>	<b>\$2,959,952</b>	

DEPARTMENT OF NATURAL RESOURCES		FY 2014-15			Schedule 3		
(5) Division of Parks and Wildlife							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>FY 2012-13 Actual</b>							
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000	
<b>Final FY 2012-13 Appropriation</b>	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000	
Non Appropriated Cash and Federal Adjustment FY 2012-13	\$4,349,174	0.0	\$0	\$1,304,228	\$0	\$3,044,946	
<b>FY 2012-13 Total Available Spending Authority</b>	\$6,549,174	0.0	\$0	\$3,104,228	\$0	\$3,444,946	
FY13 Expenditures	\$1,741,021	0.0	\$0	\$516,646	\$0	\$1,224,375	
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$4,808,153	0.0	\$0	\$2,587,582	\$0	\$2,220,571	
<b>FY 2013-14 Appropriation</b>							
FY 13-14 Long Bill Appropriation (SB 13-230)	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000	
<b>FY 2013-14 Total Appropriation</b>	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000	
	FY 2013-14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	
	FY 2013-14 Operating allocation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000	
<b>FY 2014-15 Base Request</b>	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000	
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>	\$0	0.0	\$0	\$0	\$0	\$0	
	FY 2014-15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	
	FY 2014-15 Operating allocation	\$0	0.0	\$0	\$0	\$0	
<b>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, Aquatic Nuisance Species</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,684,673	7.0	\$0	\$2,684,673	\$0	\$0	
SB 11-076, PERA Adjustment	(\$7,606)	0.0	\$0	(\$7,606)	\$0	\$0	
<b>Final FY 2011-12 Appropriation</b>	\$2,677,067	7.0	\$0	\$2,677,067	\$0	\$0	
Non Appropriated Cash and Federal Adjustment FY 2011-12	\$2,413,838	0.0	\$0	\$2,413,838	\$0	\$0	
FY12 Allocated Pots	\$45,309	0.0	\$0	\$45,309	\$0	\$0	
<b>FY 2011-12 Total Available Spending Authority</b>	\$5,136,214	7.0	\$0	\$5,136,214	\$0	\$0	
FY12 Expenditures	\$2,014,796	4.8	\$0	\$2,014,796	\$0	\$0	
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$3,121,418	2.2	\$0	\$3,121,418	\$0	\$0	
<b>FY 2012-13 Actual</b>							
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$2,684,673	7.0	\$0	\$2,684,673	\$0	\$0	
<b>Final FY 2012-13 Appropriation</b>	\$2,684,673	7.0	\$0	\$2,684,673	\$0	\$0	
Non Appropriated Cash and Federal Adjustment FY 2012-13	\$2,109,835	0.0	\$0	\$2,109,835	\$0	\$0	
FY13 Allocated Pots	\$66,728	0.0	\$0	\$66,728	\$0	\$0	
<b>FY 2012-13 Total Available Spending Authority</b>	\$4,861,236	7.0	\$0	\$4,861,236	\$0	\$0	
FY13 Expenditures	\$1,949,960	4.0	\$0	\$1,949,960	\$0	\$0	
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$2,911,276	3.0	\$0	\$2,911,276	\$0	\$0	
<b>FY 2013-14 Appropriation</b>							
FY 13-14 Long Bill Appropriation (SB 13-230)	\$2,548,520	4.0	\$0	\$2,548,520	\$0	\$0	
<b>FY 2013-14 Total Appropriation</b>	\$2,548,520	4.0	\$0	\$2,548,520	\$0	\$0	
	FY 2013-14 Personal Services allocation	\$1,811,601	4.0	\$0	\$1,811,601	\$0	
	FY 2013-14 Operating allocation	\$736,919	0.0	\$0	\$736,919	\$0	

DEPARTMENT OF NATURAL RESOURCES		FY 2014-15			Schedule 3		
<b>(5) Division of Parks and Wildlife</b>							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$2,548,520	4.0	\$0	\$2,548,520	\$0	\$0	
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>\$2,562,095</b>	<b>4.0</b>	<b>\$0</b>	<b>\$2,562,095</b>	<b>\$0</b>	<b>\$0</b>	
R-4 Division of Parks and Wildlife Line Item Reorganization	(\$2,562,095)	(4.0)	\$0	(\$2,562,095)	\$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>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs, Indirect Cost Assessment</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,630,268	0.0	\$0	\$1,583,099	\$0	\$47,169	
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,630,268</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,583,099</b>	<b>\$0</b>	<b>\$47,169</b>	
Federal Fund Adjustment for FY 2011-12	\$397,395	0.0	\$0	\$0	\$0	\$397,395	
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$2,027,663</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,583,099</b>	<b>\$0</b>	<b>\$444,564</b>	
FY 12 Expenditures	\$1,811,853	0.0	\$0	\$1,583,099	\$0	\$228,754	
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$215,810</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,810</b>	
<b>FY 2012-13 Actual</b>							
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$1,630,331	0.0	\$0	\$1,585,363	\$0	\$44,968	
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,630,331</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,585,363</b>	<b>\$0</b>	<b>\$44,968</b>	
Federal Fund Adjustment for FY 2012-13	\$491,078	0.0	\$0	\$0	\$0	\$491,078	
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$2,121,409</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,585,363</b>	<b>\$0</b>	<b>\$536,046</b>	
FY 13 Expenditures	\$1,858,391	0.0	\$0	\$1,585,363	\$0	\$273,028	
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$263,018</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$263,018</b>	
<b>FY 2013-14 Appropriation</b>							
FY 13-14 Long Bill Appropriation (SB 13-230)	\$1,777,457	0.0	\$0	\$1,739,891	\$0	\$37,566	
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,777,457</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,739,891</b>	<b>\$0</b>	<b>\$37,566</b>	
	<b>FY 2013-14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2013-14 Operating allocation</b>	<b>\$1,777,457</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,739,891</b>	<b>\$0</b>	<b>\$37,566</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$1,777,457	0.0	\$0	\$1,739,891	\$0	\$37,566	
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>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF NATURAL RESOURCES		FY 2014-15				Schedule 3	
(5) Division of Parks and Wildlife							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>(A) Parks and Outdoor Recreation (2) Special Purpose Parks and Outdoor Recreation Programs (Subtotal)</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$17,042,832	11.8	\$0	\$15,395,663	\$0	\$1,647,169	
SB 11-076, PERA Adjustment	(\$11,918)	0.0	\$0	(\$11,918)	\$0	\$0	
<b>Final FY 2011-12 Appropriation</b>	<b>\$17,030,914</b>	<b>11.8</b>	<b>\$0</b>	<b>\$15,383,745</b>	<b>\$0</b>	<b>\$1,647,169</b>	
Prior Years Available Spending Authority FY 2011-12	\$5,163,573	0.0	\$0	\$5,163,573	\$0	\$0	
Non Appropriated Cash and Federal Adjustment FY 2011-12	\$10,945,144	0.0	\$0	\$6,585,310	\$0	\$4,359,834	
Statutory Authority Increase for FY 2011-12	\$100,000	0.0	\$0	\$100,000	\$0	\$0	
Federal Fund Adjustment for FY 2011-12	\$397,395	0.0	\$0	\$0	\$0	\$397,395	
FY12 Allocated Pots	\$68,633	0.0	\$0	\$68,633	\$0	\$0	
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$33,705,659</b>	<b>11.8</b>	<b>\$0</b>	<b>\$27,301,261</b>	<b>\$0</b>	<b>\$6,404,398</b>	
FY12 Expenditures	\$14,758,550	9.4	\$0	\$13,167,714	\$0	\$1,590,836	
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$18,947,109</b>	<b>2.4</b>	<b>\$0</b>	<b>\$14,133,547</b>	<b>\$0</b>	<b>\$4,813,562</b>	
<b>FY 2012-13 Actual</b>							
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$17,042,895	11.8	\$0	\$15,397,927	\$0	\$1,644,968	
<b>Final FY 2012-13 Appropriation</b>	<b>\$17,042,895</b>	<b>11.8</b>	<b>\$0</b>	<b>\$15,397,927</b>	<b>\$0</b>	<b>\$1,644,968</b>	
Prior Years Available Spending Authority FY 2012-13	\$5,838,094	0.0	\$0	\$5,838,094	\$0	\$0	
Non Appropriated Cash and Federal Adjustment FY 2012-13	\$10,238,105	0.0	\$0	\$6,167,333	\$0	\$4,070,772	
Statutory Authority Increase for FY 2012-13	\$100,000	0.0	\$0	\$100,000	\$0	\$0	
Federal Fund Adjustment for FY 2012-13	\$491,078	0.0	\$0	\$0	\$0	\$491,078	
FY13 Allocated Pots	\$105,374	0.0	\$0	\$105,374	\$0	\$0	
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$33,815,546</b>	<b>11.8</b>	<b>\$0</b>	<b>\$27,608,728</b>	<b>\$0</b>	<b>\$6,206,818</b>	
FY13 Expenditures	\$14,729,857	9.1	\$0	\$12,502,018	\$0	\$2,227,839	
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$19,085,689</b>	<b>2.7</b>	<b>\$0</b>	<b>\$15,106,710</b>	<b>\$0</b>	<b>\$3,978,979</b>	
<b>FY 2013-14 Appropriation</b>							
FY 13-14 Long Bill Appropriation (SB 13-230)	\$17,053,868	8.8	\$0	\$15,416,302	\$0	\$1,637,566	
<b>FY 2013-14 Total Appropriation</b>	<b>\$17,053,868</b>	<b>8.8</b>	<b>\$0</b>	<b>\$15,416,302</b>	<b>\$0</b>	<b>\$1,637,566</b>	
	<b>FY 2013-14 Personal Services allocation</b>	<b>\$2,205,198</b>	<b>8.8</b>	<b>\$0</b>	<b>\$2,205,198</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2013-14 Operating allocation</b>	<b>\$14,848,670</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,211,104</b>	<b>\$0</b>	<b>\$1,637,566</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$17,053,868	8.8	\$0	\$15,416,302	\$0	\$1,637,566	
Common Policy Adjustment - New Indirect Cost Plan	(\$199,839)	0.0	\$0	(\$207,116)	\$0	\$7,277	
Annualization of FY 2013-14 Salary Survey	\$9,861	0.0	\$0	\$9,861	\$0	\$0	
Annualization of FY 2013-14 Merit Pay	\$10,044	0.0	\$0	\$10,044	\$0	\$0	
<b>FY 2014-15 Base Request</b>	<b>\$16,873,934</b>	<b>8.8</b>	<b>\$0</b>	<b>\$15,229,091</b>	<b>\$0</b>	<b>\$1,644,843</b>	
R-4 Division of Parks and Wildlife Line Item Reorganization	(\$16,873,934)	(8.8)	\$0	(\$15,229,091)	\$0	(\$1,644,843)	
<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>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF NATURAL RESOURCES**  
**(5) Division of Parks and Wildlife**

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>(5) Division of Parks and Wildlife - Subtotal of State Parks and Outdoor Recreation Programs (Sections (1) and (2))</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$45,057,346	281.6	\$0	\$42,971,469	\$0	\$2,085,877	
SB 11-076, PERA Adjustment	(\$366,254)	0.0	\$0	(\$366,254)	\$0	\$0	
Special Bill #	\$0	0.0	\$0	\$0	\$0	\$0	
Supplemental Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
<b>Final FY 2011-12 Appropriation</b>	\$44,691,092	281.6	\$0	\$42,605,215	\$0	\$2,085,877	
Prior Years Available Spending Authority FY 2011-12	\$5,163,573	0.0	\$0	\$5,163,573	\$0	\$0	
Non Appropriated Cash and Federal Adjustment FY 2011-12	\$17,103,003	0.0	\$0	\$12,419,412	\$0	\$4,683,591	
Non-Appropriated Adjustments (for Information Only)	(\$4,335,000)	(22.5)	\$0	(\$4,335,000)	\$0	\$0	
Statutory Authority Increase for FY 2011-12	\$100,000	0.0	\$0	\$100,000	\$0	\$0	
Federal Fund Adjustment for FY 2011-12	\$397,395	0.0	\$0	\$0	\$0	\$397,395	
FY12 Allocated Pots	\$2,299,649	0.0	\$0	\$2,299,649	\$0	\$0	
<b>FY 2011-12 Total Available Spending Authority</b>	\$65,419,712	259.1	\$0	\$58,252,849	\$0	\$7,166,863	
FY12 Expenditures	\$44,168,876	252.2	\$0	\$42,196,615	\$0	\$1,972,261	
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$21,250,836	6.9	\$0	\$16,056,234	\$0	\$5,194,602	
<b>FY 2012-13 Actual</b>							
FY 12-13 Long Bill Appropriation (HB 12-1335)	\$44,886,724	278.1	\$0	\$42,803,048	\$0	\$2,083,676	
Special Bill HB12-1317 Parks and Wildlife Commission	(\$6,446)	0.0	\$1	(\$6,448)	\$1	\$0	
SB 13-098, NAT FY 13 Supplemental	(\$77,354)	(1.0)	\$2	(\$77,358)	\$2	\$0	
<b>Final FY 2012-13 Appropriation</b>	\$44,802,924	277.1	\$0	\$42,719,242	\$0	\$2,083,676	
Prior Years Available Spending Authority FY 2012-13	\$5,838,094	0.0	\$0	\$5,838,094	\$0	\$0	
Non Appropriated Cash and Federal Adjustment FY 2012-13	\$12,497,112	0.0	\$0	\$7,824,520	\$0	\$4,672,592	
Statutory Authority Increase for FY 2012-13	\$100,000	0.0	\$0	\$100,000	\$0	\$0	
Federal Fund Adjustment for FY 2012-13	\$491,078	0.0	\$0	\$0	\$0	\$491,078	
FY13 Allocated Pots	\$2,927,922	0.0	\$0	\$2,897,970	\$0	\$29,952	
<b>FY 2012-13 Total Available Spending Authority</b>	\$66,657,130	277.1	\$0	\$59,379,826	\$0	\$7,277,298	
FY13 Expenditures	\$44,353,405	256.3	\$0	\$41,471,974	\$0	\$2,881,431	
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$22,303,725	20.8	\$0	\$17,907,852	\$0	\$4,395,867	
<b>FY 2013-14 Appropriation</b>							
FY 13-14 Long Bill Appropriation (SB 13-230)	\$44,257,649	263.9	\$0	\$42,181,375	\$0	\$2,076,274	
<b>FY 2013-14 Total Appropriation</b>	\$44,257,649	263.9	\$0	\$42,181,375	\$0	\$2,076,274	
	<b>FY 2013-14 Personal Services allocation</b>	<b>\$23,057,734</b>	<b>263.9</b>	<b>\$0</b>	<b>\$22,619,026</b>	<b>\$0</b>	<b>\$438,708</b>
	<b>FY 2013-14 Operating allocation</b>	<b>\$21,199,915</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,562,349</b>	<b>\$0</b>	<b>\$1,637,566</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$44,257,649	263.9	\$0	\$42,181,375	\$0	\$2,076,274	
Annualization of FY 2013-14 Salary Survey	\$499,124	0.0	\$0	\$497,573	\$0	\$1,551	
Annualization of FY 2013-14 Merit Pay	\$248,989	0.0	\$0	\$247,507	\$0	\$1,482	
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>\$44,805,923</b>	<b>263.9</b>	<b>\$0</b>	<b>\$42,719,339</b>	<b>\$0</b>	<b>\$2,086,584</b>	
R-4 Division of Parks and Wildlife Line Item Reorganization	(\$44,805,923)	(263.9)	\$0	(\$42,719,339)	\$0	(\$2,086,584)	
<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>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(5) Division of Parks and Wildlife - Summary of State Park and Outdoor Recreation Programs</b>						
<b>FY 2013-14 Total Appropriation</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>-100.00%</b>	<b>-100.00%</b>	<b>0.00%</b>	<b>-100.00%</b>	<b>0.00%</b>	<b>-100.00%</b>

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

**(B) Wildlife (1) Division Operations, Director's Office**

<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$2,037,530	18.0	\$0	\$1,917,951	\$0	\$119,579
Senate Bill 11-076 PERA State Share Reduction	(\$26,012)	0.0	\$0	(\$20,455)	\$0	(\$5,557)
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,011,518</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,897,496</b>	<b>\$0</b>	<b>\$114,022</b>
FY12 Allocated Pots	\$170,741	0.0	\$0	\$127,798	\$0	\$42,943
FY12 Non-appropriated Cash and Federal Grant Adjustment	(\$15,241)	0.0	\$0	\$0	\$0	(\$15,241)
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$2,167,018</b>	<b>18.0</b>	<b>\$0</b>	<b>\$2,025,294</b>	<b>\$0</b>	<b>\$141,724</b>
FY12 Expenditures	\$1,327,993	10.0	\$0	\$1,191,034	\$0	\$136,960
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$839,025</b>	<b>8.0</b>	<b>\$0</b>	<b>\$834,260</b>	<b>\$0</b>	<b>\$4,764</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$2,037,530	18.0	\$0	\$1,917,951	\$0	\$119,579
House Bill 12-1317 CPW Commission Merger	(\$11,607)	0.0	\$0	(\$11,607)	\$0	\$0
House Bill 12-1330 License Suspension Process Changes	\$20,391	0.0	\$0	\$20,391	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,046,314</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,926,735</b>	<b>\$0</b>	<b>\$119,579</b>
FY13 Allocated Pots	\$161,979	0.0	\$0	\$115,604	\$0	\$46,375
FY13 Non-appropriated Cash and Federal Grant Adjustment	(\$60,610)	0.0	\$0	\$0	\$0	(\$60,610)
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$2,147,683</b>	<b>18.0</b>	<b>\$0</b>	<b>\$2,042,339</b>	<b>\$0</b>	<b>\$105,344</b>
FY13 Expenditures	\$1,387,054	10.3	\$0	\$1,291,515	\$0	\$95,538
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$760,629</b>	<b>7.7</b>	<b>\$0</b>	<b>\$750,824</b>	<b>\$0</b>	<b>\$9,806</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 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>
	<b>FY 2013-14 Personal Services allocation</b>	<b>\$1,017,501</b>	<b>15.7</b>	<b>\$0</b>	<b>\$951,984</b>	<b>\$0</b>
	<b>FY 2013-14 Operating allocation</b>	<b>\$839,585</b>	<b>0.0</b>	<b>\$0</b>	<b>\$785,523</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,857,086	15.7	\$0	\$1,737,507	\$0	\$119,579
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
<b>FY 2014-15 Base Request</b>	<b>\$1,894,091</b>	<b>15.7</b>	<b>\$0</b>	<b>\$1,774,512</b>	<b>\$0</b>	<b>\$119,579</b>
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>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF NATURAL RESOURCES		FY 2014-15				Schedule 3	
(5) Division of Parks and Wildlife							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>(B) Wildlife (1) Division Operations, Wildlife Management</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$64,531,311	551.4	\$0	\$54,352,237	\$0	\$10,179,074	
Senate Bill 11-076 PERA State Share Reduction	(\$854,127)	0.0	\$0	(\$663,323)	\$0	(\$190,804)	
<b>Final FY 2011-12 Appropriation</b>	<b>\$63,677,184</b>	<b>551.4</b>	<b>\$0</b>	<b>\$53,688,914</b>	<b>\$0</b>	<b>\$9,988,270</b>	
FY 12 Allocated Pots	\$5,401,887	0.0	\$0	\$4,038,118	\$0	\$1,363,769	
FY 12 Non-appropriated Cash and Federal Grant Adjustment	\$11,597,718	0.0	\$0	\$2,262,270	\$0	\$9,335,448	
FY 12 Roll Forward Spending Authority	\$86,724	0.0	\$0	\$83,724	\$0	\$3,000	
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$80,763,513</b>	<b>551.4</b>	<b>\$0</b>	<b>\$60,073,026</b>	<b>\$0</b>	<b>\$20,690,487</b>	
FY 12 Expenditures	\$71,654,356	567.2	\$0	\$53,996,947	\$0	\$17,657,408	
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$9,109,157</b>	<b>(15.8)</b>	<b>\$0</b>	<b>\$6,076,079</b>	<b>\$0</b>	<b>\$3,033,078</b>	
<i>Of the amount detailed above, the Division expended \$133,952.29 in FY2011-12 for game damage materials using its Wildlife Management Appropriation. These were charged to the Wildlife Management Appropriation because the expenses are valid under its purpose and to avoid over-expendng the Game Damage Claims and Prevention Appropriation (see letter to JBC dated 7-26-2012). The Division plans to monitor these expenses over the next fiscal year and determine whether it believes a spending authority adjustment for this Appropriation is warranted in future years.</i>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$64,251,096	553.4	\$0	\$54,175,386	\$0	\$10,075,710	
Special Bill #2 FY13	\$0	0.0	\$0	\$0	\$0	\$0	
Special Bill #3 FY13	\$0	0.0	\$0	\$0	\$0	\$0	
Supplemental Appropriation S.B. 13-xxxx	\$0	0.0	\$0	\$0	\$0	\$0	
<b>Final FY 2012-13 Appropriation</b>	<b>\$64,251,096</b>	<b>553.4</b>	<b>\$0</b>	<b>\$54,175,386</b>	<b>\$0</b>	<b>\$10,075,710</b>	
FY 13 Allocated Pots	\$6,442,287	0.0	\$0	\$4,549,601	\$0	\$1,892,686	
FY 13 Non-appropriated Cash and Federal Grant Adjustment	\$9,696,817	0.0	\$0	\$2,790,576	\$0	\$6,906,241	
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$80,390,200</b>	<b>553.4</b>	<b>\$0</b>	<b>\$61,515,563</b>	<b>\$0</b>	<b>\$18,874,637</b>	
FY 13 Expenditures	\$73,368,260	571.7	\$0	\$56,223,085	\$0	\$17,145,175	
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$7,021,940</b>	<b>(18.3)</b>	<b>\$0</b>	<b>\$5,292,478</b>	<b>\$0</b>	<b>\$1,729,462</b>	
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 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>	
	<b>FY 2013-14 Personal Services allocation</b>	<b>\$43,312,980</b>	<b>547.9</b>	<b>\$310,167</b>	<b>\$31,401,050</b>	<b>\$0</b>	<b>\$11,601,763</b>
	<b>FY 2013-14 Operating allocation</b>	<b>\$26,509,140</b>	<b>0.0</b>	<b>\$189,833</b>	<b>\$19,218,600</b>	<b>\$0</b>	<b>\$7,100,707</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$69,822,120	547.9	\$500,000	\$50,619,650	\$0	\$18,702,470	
Annualize Senate Bill 13-230 Long Bill	(\$500,000)	0.0	(\$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>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**(5) Division of Parks and Wildlife**

**FY 2014-15**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>(B) Wildlife (1) Division Operations, Technical Services</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$6,536,099	60.0	\$0	\$6,520,833	\$0	\$15,266	
Senate Bill 11-076 PERA, State Share Reduction	(\$72,676)	0.0	\$0	(\$65,486)	\$0	(\$7,190)	
<b>Final FY 2011-12 Appropriation</b>	<b>\$6,463,423</b>	<b>60.0</b>	<b>\$0</b>	<b>\$6,455,347</b>	<b>\$0</b>	<b>\$8,076</b>	
FY12 Allocated Pots	\$545,013	0.0	\$0	\$407,874	\$0	\$137,139	
FY12 Non-appropriated Cash and Federal Grant Adjustment	(\$123,580)	0.0	\$0	\$0	\$0	(\$123,580)	
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$6,884,856</b>	<b>60.0</b>	<b>\$0</b>	<b>\$6,863,221</b>	<b>\$0</b>	<b>\$21,635</b>	
FY12 Expenditures	\$6,274,715	52.5	\$0	\$6,251,709	\$0	\$23,007	
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$610,141</b>	<b>7.5</b>	<b>\$0</b>	<b>\$611,512</b>	<b>\$0</b>	<b>(\$1,372)</b>	
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$6,488,352	60.0	\$0	\$6,473,086	\$0	\$15,266	
<b>Final FY 2012-13 Appropriation</b>	<b>\$6,488,352</b>	<b>60.0</b>	<b>\$0</b>	<b>\$6,473,086</b>	<b>\$0</b>	<b>\$15,266</b>	
FY13 Allocated Pots	\$679,282	0.0	\$0	\$484,127	\$0	\$195,155	
FY13 Non-appropriated Cash and Federal Grant Adjustment	(\$189,345)	0.0	\$0	\$0	\$0	(\$189,345)	
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$6,978,289</b>	<b>60.0</b>	<b>\$0</b>	<b>\$6,957,213</b>	<b>\$0</b>	<b>\$21,076</b>	
FY13 Expenditures	\$6,089,249	51.0	\$0	\$6,061,182	\$0	\$28,066	
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$889,040</b>	<b>9.0</b>	<b>\$0</b>	<b>\$896,031</b>	<b>\$0</b>	<b>(\$6,990)</b>	
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 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>	
	<b>FY 2013-14 Personal Services allocation</b>	<b>\$4,082,139</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,072,403</b>	<b>\$0</b>	<b>\$9,736</b>
	<b>FY 2013-14 Operating allocation</b>	<b>\$2,318,657</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,313,127</b>	<b>\$0</b>	<b>\$5,530</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$6,400,796	59.0	\$0	\$6,385,530	\$0	\$15,266	
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>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>(B) Wildlife (1) Division Operations, Information Technology</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$1,580,395	0.0	\$0	\$1,580,395	\$0	\$0	
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,580,395</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,580,395</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$1,580,395</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,580,395</b>	<b>\$0</b>	<b>\$0</b>	
FY12 Expenditures	\$1,010,426	0.0	\$0	\$1,010,426	\$0	\$0	
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$569,969</b>	<b>0.0</b>	<b>\$0</b>	<b>\$569,969</b>	<b>\$0</b>	<b>\$0</b>	

DEPARTMENT OF NATURAL RESOURCES		FY 2014-15			Schedule 3	
(5) Division of Parks and Wildlife						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,580,395	0.0	\$0	\$1,580,395	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,580,395	0.0	\$0	\$1,580,395	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$1,580,395	0.0	\$0	\$1,580,395	\$0	\$0
FY13 Expenditures	\$1,103,809	0.0	\$0	\$1,103,809	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$476,586	0.0	\$0	\$476,586	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 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 2013-14 Personal Services allocation</b>	<b>\$444,130</b>	<b>0.0</b>	<b>\$0</b>	<b>\$444,130</b>	<b>\$0</b>
	<b>FY 2013-14 Operating allocation</b>	<b>\$1,136,265</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,136,265</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,580,395	0.0	\$0	\$1,580,395	\$0	\$0
<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>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Wildlife (1) Division Operations - Subtotal</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$74,685,335	629.4	\$0	\$64,371,416	\$0	\$10,313,919
Senate Bill 11-076 PERA State Share Reduction	(\$952,815)	0.0	\$0	(\$749,264)	\$0	(\$203,551)
<b>Final FY 2011-12 Appropriation</b>	\$73,732,520	629.4	\$0	\$63,622,152	\$0	\$10,110,368
FY12 Allocated Pots	\$6,117,641	0.0	\$0	\$4,573,790	\$0	\$1,543,851
FY12 Non-appropriated Cash and Federal Grant Adjustment	\$11,458,897	0.0	\$0	\$2,262,270	\$0	\$9,196,627
FY12 Roll Forward Spending Authority	\$86,724	0.0	\$0	\$83,724	\$0	\$3,000
<b>FY 2011-12 Total Available Spending Authority</b>	\$91,395,782	629.4	\$0	\$70,541,936	\$0	\$20,853,846
FY12 Expenditures	\$80,267,490	629.8	\$0	\$62,450,115	\$0	\$17,817,375
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$11,128,292	(0.4)	\$0	\$8,091,821	\$0	\$3,036,471
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$74,357,373	631.4	\$0	\$64,146,818	\$0	\$10,210,555
House Bill 12-1317 CPW Commission Merger	(\$11,607)	0.0	\$0	(\$11,607)	\$0	\$0
House Bill 12-1330 License Suspension Process Changes	\$20,391	0.0	\$0	\$20,391	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$74,366,157	631.4	\$0	\$64,155,602	\$0	\$10,210,555
FY13 Allocated Pots	\$7,283,548	0.0	\$0	\$5,149,332	\$0	\$2,134,216
FY13 Non-appropriated Cash and Federal Grant Adjustment	\$9,446,862	0.0	\$0	\$2,790,576	\$0	\$6,656,286
<b>FY 2012-13 Total Available Spending Authority</b>	\$91,096,567	631.4	\$0	\$72,095,510	\$0	\$19,001,057
FY13 Expenditures	\$81,948,371	632.9	\$0	\$64,679,591	\$0	\$17,268,780
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$9,148,196	(1.5)	\$0	\$7,415,919	\$0	\$1,732,277
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$79,660,397	622.6	\$500,000	\$60,323,082	\$0	\$18,837,315
<b>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>FY 2013-14 Personal Services allocation</b>	<b>\$48,856,751</b>	<b>622.6</b>	<b>\$310,167</b>	<b>\$36,869,567</b>	<b>\$0</b>
	<b>FY 2013-14 Operating allocation</b>	<b>\$30,803,646</b>	<b>0.0</b>	<b>\$189,833</b>	<b>\$23,453,515</b>	<b>\$0</b>

DEPARTMENT OF NATURAL RESOURCES		FY 2014-15			Schedule 3	
(5) Division of Parks and Wildlife						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$79,660,397	622.6	\$500,000	\$60,323,082	\$0	\$18,837,315
Annualize Senate Bill 13-230 Long Bill	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0
Annualization of FY 2013-14 Salary Survey	\$1,051,667	0.0	\$0	\$1,051,667	\$0	\$0
Annualization of FY 2013-14 Merit Pay	\$580,696	0.0	\$0	\$580,696	\$0	\$0
<b>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>
R-4 Division of Parks and Wildlife Line Item Reorganization	(\$80,792,760)	(622.6)	\$0	(\$61,955,445)	\$0	(\$18,837,315)
<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>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Wildlife (2) Special Purpose, Wildlife Commission Discretionary Fund</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$160,000	0.0	\$0	\$160,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$160,000	0.0	\$0	\$160,000	\$0	\$0
<b>Final FY 2012-13 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 2012-13 Total Available Spending Authority</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 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 2013-14 Personal Services allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2013-14 Operating allocation</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$160,000	0.0	\$0	\$160,000	\$0	\$0
<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>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES  
(5) Division of Parks and Wildlife**

**FY 2014-15**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Wildlife (2) Special Purpose, Game Damage Claims and Prevention</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 12 Expenditures	\$1,282,136	0.0	\$0	\$1,282,136	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$364	0.0	\$0	\$364	\$0	\$0
<i>In addition to the amount detailed above, the Division expended \$133,952.29 in FY2011-12 for game damage materials using its Wildlife Management Appropriation. These were charged to the Wildlife Management Appropriation because the expenses are valid under its purpose and to avoid over-expending the Game Damage Claims and Prevention Appropriation (see letter to JBC dated 7-26-2012). The Division plans to monitor these expenses over the next fiscal year and determine whether it believes a spending authority increase for this Appropriation is warranted in future year.</i>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 13 Expenditures	\$1,209,936	0.0	\$0	\$1,209,936	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$72,564	0.0	\$0	\$72,564	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 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 2013-14 Personal Services allocation</b>	<b>\$1,519</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,519</b>	<b>\$0</b>
	<b>FY 2013-14 Operating allocation</b>	<b>\$1,280,981</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,280,981</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
<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>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Wildlife (2) Special Purpose, Instream Flow Program</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$296,027	0.0	\$0	\$296,027	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$296,027	0.0	\$0	\$296,027	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 12 Expenditures	\$296,027	0.0	\$0	\$296,027	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$296,027	0.0	\$0	\$296,027	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$296,027	0.0	\$0	\$296,027	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 13 Expenditures	\$296,027	0.0	\$0	\$296,027	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0





DEPARTMENT OF NATURAL RESOURCES		FY 2014-15			Schedule 3	
(5) Division of Parks and Wildlife						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Wildlife (2) Special Purpose, S.B. 08-226 Aquatic Nuisance Species</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
FY12 Continuously Appropriated Line Item Adjustment (Roll-forward of Unexpended Prior Year Fund Balance)	\$3,322,701	0.0	\$0	\$1,722,054	\$0	\$1,600,647
<b>FY 2011-12 Total Available Spending Authority</b>	\$4,627,245	0.0	\$0	\$3,026,598	\$0	\$1,600,647
FY 12 Expenditures	\$1,830,888	0.0	\$0	\$1,385,999	\$0	\$444,889
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$2,796,357	0.0	\$0	\$1,640,599	\$0	\$1,155,758
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
FY13 Continuously Appropriated Line Item Adjustment (Roll-forward of Unexpended Prior Year Fund Balance)	\$2,753,031	0.0	\$0	\$1,380,023	\$0	\$1,373,008
<b>FY 2012-13 Total Available Spending Authority</b>	\$4,057,575	0.0	\$0	\$2,684,567	\$0	\$1,373,008
FY 13 Expenditures	\$2,167,551	0.0	\$0	\$949,800	\$0	\$1,217,751
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1,890,024	0.0	\$0	\$1,734,767	\$0	\$155,257
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 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>	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
	<b>FY 2013-14 Personal Services allocation</b>	<b>\$888,113</b>	<b>0.0</b>	<b>\$0</b>	<b>\$888,113</b>	<b>\$0</b>
	<b>FY 2013-14 Operating allocation</b>	<b>\$416,431</b>	<b>0.0</b>	<b>\$0</b>	<b>\$416,431</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
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>	\$0	0.0	\$0	\$0	\$0	\$0
	<b>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Wildlife (2) Special Purpose, Grants and Habitat Partnerships</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY12 Non-appropriated Cash and Federal Grant Adjustment	\$97,000	0.0	\$0	\$0	\$0	\$97,000
<sup>1</sup> FY12 Roll Forward Spending Authority	\$1,467,441	0.0	\$0	\$1,445,228	\$0	\$22,213
<b>FY 2011-12 Total Available Spending Authority</b>	\$3,189,441	0.0	\$0	\$3,070,228	\$0	\$119,213
FY 12 Expenditures	\$216,733	0.0	\$0	\$207,645	\$0	\$9,088
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$2,972,708	0.0	\$0	\$2,862,583	\$0	\$110,125

<sup>1</sup> Per footnote 40 in H.B. 10-1376 and footnote 47 in S.B. 11-209 - These funds are available for 3 state fiscal years or until completion of all funded projects, whichever comes first.

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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
<sup>1</sup> FY13 Roll Forward Spending Authority	\$3,283,324	0.0	\$0	\$2,972,709	\$0	\$310,615
<b>FY 2012-13 Total Available Spending Authority</b>	\$4,908,324	0.0	\$0	\$4,597,709	\$0	\$310,615
FY13 Expenditures	\$676,071	0.0	\$0	\$462,946	\$0	\$213,125
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$4,232,253	0.0	\$0	\$4,134,763	\$0	\$97,490
<sup>1</sup> Per footnote 41 in H.B. 10-1376 and footnote 48 in S.B. 11-209 - These funds are available for 3 state fiscal years or until completion of all funded projects, whichever comes first.						
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 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 2013-14 Personal Services allocation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>
	<b>FY 2013-14 Operating allocation</b>	<b>\$1,600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
<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>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Wildlife (2) Special Purpose, Asset Maintenance and Repairs</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$606,880	0.0	\$0	\$606,880	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$606,880	0.0	\$0	\$606,880	\$0	\$0
FY12 Non-appropriated Cash and Federal Grant Adjustment	\$18,722	0.0	\$0	\$0	\$0	\$18,722
<sup>1</sup> FY12 Roll Forward Spending Authority	\$395,756	0.0	\$0	\$395,756	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$1,021,358	0.0	\$0	\$1,002,636	\$0	\$18,722
FY12 Expenditures	\$441,704	0.0	\$0	\$422,983	\$0	\$18,721
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$579,654	0.0	\$0	\$579,653	\$0	\$1
<sup>1</sup> Per footnote 41 in H.B. 10-1376 and footnote 48 in S.B. 11-209 - These funds are available for 3 state fiscal years or until completion of all funded projects, whichever comes first.						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$606,880	0.0	\$0	\$606,880	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$606,880	0.0	\$0	\$606,880	\$0	\$0
<sup>1</sup> FY13 Roll Forward Spending Authority	\$586,134	0.0	\$0	\$579,655	\$0	\$6,479
<b>FY 2012-13 Total Available Spending Authority</b>	\$1,193,014	0.0	\$0	\$1,186,535	\$0	\$6,479
FY13 Expenditures	\$695,039	0.0	\$0	\$695,039	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$497,975	0.0	\$0	\$491,496	\$0	\$6,479
<sup>1</sup> Per footnote 41 in H.B. 10-1376 and footnote 48 in S.B. 11-209 - These funds are available for 3 state fiscal years or until completion of all funded projects, whichever comes first.						
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 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 2013-14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2013-14 Operating allocation</b>	<b>\$606,880</b>	<b>0.0</b>	<b>\$0</b>	<b>\$606,880</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2013-14 Appropriation	\$606,880	0.0	\$0	\$606,880	\$0	\$0
<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>
	<b>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Wildlife (2) Special Purpose, Indirect Cost Assessment</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$3,597,623	0.0	\$0	\$2,920,308	\$0	\$677,315
<b>Final FY 2011-12 Appropriation</b>	<b>\$3,597,623</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,920,308</b>	<b>\$0</b>	<b>\$677,315</b>
FY12 Non-appropriated Cash and Federal Grant Adjustment	\$7,888	0.0	\$0	\$0	\$0	\$7,888
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$3,605,511</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,920,308</b>	<b>\$0</b>	<b>\$685,203</b>
FY12 Expenditures	\$3,430,879	0.0	\$0	\$2,737,869	\$0	\$693,009
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$174,633</b>	<b>0.0</b>	<b>\$0</b>	<b>\$182,439</b>	<b>\$0</b>	<b>(\$7,806)</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$3,556,991	0.0	\$0	\$2,970,528	\$0	\$586,463
<b>Final FY 2012-13 Appropriation</b>	<b>\$3,556,991</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,970,528</b>	<b>\$0</b>	<b>\$586,463</b>
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$3,556,991</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,970,528</b>	<b>\$0</b>	<b>\$586,463</b>
FY13 Expenditures	\$3,450,099	0.0	\$0	\$2,863,636	\$0	\$586,463
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$106,892</b>	<b>0.0</b>	<b>\$0</b>	<b>\$106,892</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 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>
	<b>FY 2013-14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2013-14 Operating allocation</b>	<b>\$3,979,346</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,349,809</b>	<b>\$629,537</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$3,979,346	0.0	\$0	\$3,349,809	\$0	\$629,537
Common Policy Adjustment - New Indirect Cost Plan	(\$420,286)	0.0	\$0	(\$466,007)	\$0	\$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>FY 2014-15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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(5) Division of Parks and Wildlife							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>(B) Wildlife (2) Special Purpose - Subtotal</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$11,372,574	0.0	\$0	\$10,695,259	\$0	\$677,315	
<b>Final FY 2011-12 Appropriation</b>	\$11,372,574	0.0	\$0	\$10,695,259	\$0	\$677,315	
FY12 Non-appropriated Cash and Federal Grant Adjustment	\$123,610	0.0	\$0	\$0	\$0	\$123,610	
FY12 Continuously Appropriated Line Item Adjustment (Roll-forward per Section C.R.S. 33-1-112)	\$1,743,520	0.0	\$0	\$1,743,520	\$0	\$0	
FY12 Continuously Appropriated Line Item Adjustment (Roll-forward of Unexpended Prior Year Fund Balance)	\$3,322,701	0.0	\$0	\$1,722,054	\$0	\$1,600,647	
FY12 Roll Forward Spending Authority	\$1,863,197	0.0	\$0	\$1,840,984	\$0	\$22,213	
<b>FY 2011-12 Total Available Spending Authority</b>	\$18,425,602	0.0	\$0	\$16,001,817	\$0	\$2,423,785	
FY12 Expenditures	\$9,982,490	0.0	\$0	\$8,816,783	\$0	\$1,165,708	
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$8,443,112	0.0	\$0	\$7,185,034	\$0	\$1,258,078	
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$11,331,942	0.0	\$0	\$10,745,479	\$0	\$586,463	
<b>Final FY 2012-13 Appropriation</b>	\$11,331,942	0.0	\$0	\$10,745,479	\$0	\$586,463	
FY13 Continuously Appropriated Line Item Adjustment (Roll-forward per Section C.R.S. 33-1-112)	\$1,394,387	0.0	\$0	\$1,394,387	\$0	\$0	
FY13 Continuously Appropriated Line Item Adjustment (Roll-forward of Unexpended Prior Year Fund Balance)	\$2,753,031	0.0	\$0	\$1,380,023	\$0	\$1,373,008	
FY13 Roll Forward Spending Authority	\$3,869,458	0.0	\$0	\$3,552,364	\$0	\$317,094	
<b>FY 2012-13 Total Available Spending Authority</b>	\$19,348,818	0.0	\$0	\$17,072,253	\$0	\$2,276,565	
FY13 Expenditures	\$10,202,252	0.0	\$0	\$8,184,913	\$0	\$2,017,339	
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$9,146,566	0.0	\$0	\$8,887,340	\$0	\$259,226	
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$11,754,297	0.0	\$0	\$11,124,760	\$0	\$629,537	
<b>FY 2013-14 Total Appropriation</b>	\$11,754,297	0.0	\$0	\$11,124,760	\$0	\$629,537	
	<b>FY 2013-14 Personal Services allocation</b>	\$11,754,297	0.0	\$0	\$1,018,899	\$0	\$0
	<b>FY 2013-14 Operating allocation</b>	\$1,018,899	0.0	\$0	\$10,105,861	\$0	\$629,537
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$11,754,297	0.0	\$0	\$11,124,760	\$0	\$629,537	
Common Policy Adjustment - New Indirect Cost Plan	(\$420,286)	0.0	\$0	(\$466,007)	\$0	\$45,721	
Special Bill #3 FY15	\$0	0.0	\$0	\$0	\$0	\$0	
<b>FY 2014-15 Base Request</b>	\$11,334,011	0.0	\$0	\$10,658,753	\$0	\$675,258	
R-4 Division of Parks and Wildlife Line Item Reorganization	(\$11,334,011)	0.0	\$0	(\$10,658,753)	\$0	(\$675,258)	
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0	
<b>FY 2014-15 Total Request</b>	\$0	0.0	\$0	\$0	\$0	\$0	
	<b>FY 2014-15 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
	<b>FY 2014-15 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES		FY 2014-15				Schedule 3	
(5) Division of Parks and Wildlife							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>(B) Wildlife Total</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$86,057,909	629.4	\$0	\$75,066,675	\$0	\$10,991,234	
Senate Bill 11-076 PERA State Share Reduction	(\$952,815)	0.0	\$0	(\$749,264)	\$0	(\$203,551)	
<b>Final FY 2011-12 Appropriation</b>							
FY12 Allocated Pots	\$85,105,094	629.4	\$0	\$74,317,411	\$0	\$10,787,683	
FY12 Non-appropriated Cash and Federal Grant Adjustment	\$6,117,641	0.0	\$0	\$4,573,790	\$0	\$1,543,851	
FY12 Continuously Appropriated Line Item Adjustment (Roll-forward per Section C.R.S. 33-1-112)	\$11,582,507	0.0	\$0	\$2,262,270	\$0	\$9,320,237	
FY12 Continuously Appropriated Line Item Adjustment (Roll-forward of Unexpended Prior Year Fund Balance)	\$1,743,520	0.0	\$0	\$1,743,520	\$0	\$0	
FY12 Roll Forward Spending Authority	\$3,322,701	0.0	\$0	\$1,722,054	\$0	\$1,600,647	
FY12 Total Available Spending Authority	\$1,949,921	0.0	\$0	\$1,924,708	\$0	\$25,213	
FY 2011-12 Total Available Spending Authority	\$109,821,384	629.4	\$0	\$86,543,753	\$0	\$23,277,631	
FY12 Expenditures	\$90,249,981	629.8	\$0	\$71,266,898	\$0	\$18,983,082	
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$19,571,404</b>	<b>(0.4)</b>	<b>\$0</b>	<b>\$15,276,855</b>	<b>\$0</b>	<b>\$4,294,549</b>	
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$85,689,315	631.4	\$0	\$74,892,297	\$0	\$10,797,018	
House Bill 12-1317 CPW Commission Merger	(\$11,607)	0.0	\$0	(\$11,607)	\$0	\$0	
House Bill 12-1330 License Suspension Process Changes	\$20,391	0.0	\$0	\$20,391	\$0	\$0	
<b>Final FY 2012-13 Appropriation</b>							
FY13 Allocated Pots	\$85,698,099	631.4	\$0	\$74,901,081	\$0	\$10,797,018	
FY13 Non-appropriated Cash and Federal Grant Adjustment	\$7,283,548	0.0	\$0	\$5,149,332	\$0	\$2,134,216	
FY13 Continuously Appropriated Line Item Adjustment (Roll-forward per Section C.R.S. 33-1-112)	\$9,446,862	0.0	\$0	\$2,790,576	\$0	\$6,656,286	
FY13 Continuously Appropriated Line Item Adjustment (Roll-forward of Unexpended Prior Year Fund Balance)	\$1,394,387	0.0	\$0	\$1,394,387	\$0	\$0	
FY13 Roll Forward Spending Authority	\$2,753,031	0.0	\$0	\$1,380,023	\$0	\$1,373,008	
FY13 Total Available Spending Authority	\$3,869,458	0.0	\$0	\$3,552,364	\$0	\$317,094	
FY 2012-13 Total Available Spending Authority	\$110,445,385	631.4	\$0	\$89,167,763	\$0	\$21,277,622	
FY13 Expenditures	\$92,150,623	632.9	\$0	\$72,864,504	\$0	\$19,286,118	
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$18,294,762</b>	<b>(1.5)</b>	<b>\$0</b>	<b>\$16,303,259</b>	<b>\$0</b>	<b>\$1,991,504</b>	
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$91,414,694	622.6	\$500,000	\$71,447,842	\$0	\$19,466,852	
<b>FY 2013-14 Total Appropriation</b>							
	<b>\$91,414,694</b>	<b>622.6</b>	<b>\$500,000</b>	<b>\$71,447,842</b>	<b>\$0</b>	<b>\$19,466,852</b>	
	<b>FY 2013-14 Personal Services allocation</b>	<b>622.6</b>	<b>\$310,167</b>	<b>\$37,888,466</b>	<b>\$0</b>	<b>\$11,677,017</b>	
	<b>FY 2013-14 Operating allocation</b>	<b>0.0</b>	<b>\$189,833</b>	<b>\$33,559,376</b>	<b>\$0</b>	<b>\$7,789,835</b>	
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$91,414,694	622.6	\$500,000	\$71,447,842	\$0	\$19,466,852	
Annualize Senate Bill 13-230 Long Bill	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0	
Annualization of FY 2013-14 Salary Survey	\$1,051,667	0.0	\$0	\$1,051,667	\$0	\$0	
Annualization of FY 2013-14 Merit Pay	\$580,696	0.0	\$0	\$580,696	\$0	\$0	
Common Policy Adjustment - New Indirect Cost Plan	(\$420,286)	0.0	\$0	(\$466,007)	\$0	\$45,721	
<b>FY 2014-15 Base Request</b>	<b>\$92,126,771</b>	<b>622.6</b>	<b>\$0</b>	<b>\$72,614,198</b>	<b>\$0</b>	<b>\$19,512,573</b>	
R-4 Division of Parks and Wildlife Line Item Reorganization	(\$92,126,771)	(622.6)	\$0	(\$72,614,198)	\$0	(\$19,512,573)	
<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>FY 2014-15 Personal Services allocation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>FY 2014-15 Operating allocation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

DEPARTMENT OF NATURAL RESOURCES		FY 2014-15				Schedule 3	
(5) Division of Parks and Wildlife							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>(6) Division of Parks and Wildlife</b>							
FY 2013-14 Total Appropriation	\$91,415,317	622.6	\$500,000	\$71,447,842	\$0	\$19,466,852	
FY 2014-15 Base Request	\$92,127,394	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 2013-14 to FY 2014-15	-100.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%	

DEPARTMENT OF NATURAL RESOURCES		FY 2014-15				Schedule 3	
[New LBLI] (5) Division of Parks and Wildlife							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>[New LBLI] (A) Colorado Parks and Wildlife Operations, (1) Wildlife Operations</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							
Final FY 2013-14 Director's Office Appropriation	\$1,857,086	15.7	\$0	\$1,737,507	\$0	\$119,579	
Final FY 2013-14 Wildlife Managment Appropriation	\$69,322,120	547.9	\$0	\$50,619,650	\$0	\$18,702,470	
Final FY 2013-14 Technical Services Appropriation	\$6,400,796	59.0	\$0	\$6,385,530	\$0	\$15,266	
Annualization of FY 2013-14 Salary Survey	\$1,051,667	0.0	\$0	\$1,051,667	\$0	\$0	
Annualization of FY 2013-14 Merit Pay	\$580,696	0.0	\$0	\$580,696	\$0	\$0	
<b>FY 2014-15 Total Request</b>	<b>\$79,212,365</b>	<b>622.6</b>	<b>\$0</b>	<b>\$60,375,050</b>	<b>\$0</b>	<b>\$18,837,315</b>	
<b>[New LBLI] (A) Colorado Parks and Wildlife Operations, (2) State Park Operations</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							
Final FY 2013-14 Appropriation	\$27,203,781	255.1	\$0	\$26,765,073	\$0	\$438,708	
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 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>[New LBLI] (B) Colorado Parks and Wildlife Special Purpose, (1) Snowmobile program</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							
Final FY 2013-14 Appropriation	\$1,000,924	1.3	\$0	\$1,000,924	\$0	\$0	
Annualization of FY 2013-14 Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0	
Annualization of FY 2013-14 Merit Pay	\$0	0.0	\$0	\$0	\$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>[New LBLI] (B) Colorado Parks and Wildlife Special Purpose, (2) River Outfitters Regulation</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							
Final FY 2013-14 Appropriation	\$142,966	0.5	\$0	\$142,966	\$0	\$0	
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 Total Request</b>	<b>\$143,996</b>	<b>0.5</b>	<b>\$0</b>	<b>\$143,996</b>	<b>\$0</b>	<b>\$0</b>	

DEPARTMENT OF NATURAL RESOURCES		FY 2014-15			Schedule 3	
<b>(5) Division of Parks and Wildlife</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>[New LBLI] (B) Colorado Parks and Wildlife Special Purpose, (3) Off-Highway Vehicle Program Support</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						
Final FY 2013-14 Appropriation	\$532,501	3.0	\$0	\$532,501	\$0	\$0
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 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>[New LBLI] (B) Colorado Parks and Wildlife Special Purpose, (4) Off-Highway Vehicle Grants</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						
Final FY 2013-14 Appropriation	\$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>
<b>[New LBLI] (B) Colorado Parks and Wildlife Special Purpose, (5) Federal Grants</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						
Final FY 2013-14 Appropriation	\$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>[New LBLI] (B) Colorado Parks and Wildlife Special Purpose, (6) S.B. 03-290 Enterprise Fund</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						
Final FY 2013-14 Appropriation	\$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>[New LBLI] (B) Colorado Parks and Wildlife Special Purpose, (7) Information Technology</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						
Final FY 2013-14 State Park Special Purpose Appropriation	\$1,301,500	0.0	\$0	\$1,301,500	\$0	\$0
Final FY 2013-14 Wildlife Operations Appropriation	\$1,580,395	0.0	\$0	\$1,580,395	\$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>[New LBLI] (B) Colorado Parks and Wildlife Special Purpose, (8) Natural Resource Protection</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						
Final FY 2013-14 Appropriation	\$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>

DEPARTMENT OF NATURAL RESOURCES		FY 2014-15			Schedule 3	
(5) Division of Parks and Wildlife						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>[New LBLI] (B) Colorado Parks and Wildlife Special Purpose, (9) Trail Grants</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						
Final FY 2013-14 Appropriation	\$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>[New LBLI] (B) Colorado Parks and Wildlife Special Purpose, (10) S.B. 08-226 Aquatic Nuisance Species</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						
Final FY 2013-14 State Park Special Purpose Appropriation	\$2,548,520	4.0	\$0	\$2,548,520	\$0	\$0
Final FY 2013-14 Wildlife Special Purpose Appropriation	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
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 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>
<b>[New LBLI] (B) Colorado Parks and Wildlife Special Purpose, (11) Game Damage Claims and Prevention</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						
Final FY 2013-14 Appropriation	\$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>[New LBLI] (B) Colorado Parks and Wildlife Special Purpose, (12) Instream Flow Program</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						
Final FY 2013-14 Appropriation	\$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>[New LBLI] (B) Colorado Parks and Wildlife Special Purpose, (13) Habitat Partnership Program</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						
Final FY 2013-14 Appropriation	\$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>[New LBLI] (B) Colorado Parks and Wildlife Special Purpose, (14) Grants and Habitat Partnerships</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						
Final FY 2013-14 Appropriation	\$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>DEPARTMENT OF NATURAL RESOURCES</b>		<b>FY 2014-15</b>				<b>Schedule 3</b>	
<b>(5) Division of Parks and Wildlife</b>							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>[New LBLI] (B) Colorado Parks and Wildlife Special Purpose, (15) Asset Maintenance and Repairs</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							
Final FY 2013-14 State Park Special Purpose Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0	
Final FY 2013-14 Wildlife Special Purpose Appropriation	\$606,880	0.0	\$0	\$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>[New LBLI] (B) Colorado Parks and Wildlife Special Purpose, (16) Indirect Cost Assessment</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							
Final FY 2013-14 State Park Special Purpose Appropriation	\$1,577,618	0.0	\$0	\$1,532,775	\$0	\$44,843	
Final FY 2013-14 Wildlife Special Purpose Appropriation	\$3,559,060	0.0	\$0	\$2,883,802	\$0	\$675,258	
<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>	

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

**Schedule 3**

**(6) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(6) CWCB; (A) Administration, Personal Services</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$2,914,947	30.0	\$0	\$2,623,360	\$291,587	\$0
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$66,951)	0.0	\$0	(\$66,951)	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$2,847,996</b>	<b>30.0</b>	<b>\$0</b>	<b>\$2,556,409</b>	<b>\$291,587</b>	<b>\$0</b>
FY12 Allocated Pots	\$353,447	0.0	\$0	\$353,447	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$3,201,443</b>	<b>30.0</b>	<b>\$0</b>	<b>\$2,909,856</b>	<b>\$291,587</b>	<b>\$0</b>
FY12 Expenditures	\$2,941,265	28.6	\$0	\$2,645,238	\$296,027	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$260,178</b>	<b>1.4</b>	<b>\$0</b>	<b>\$264,618</b>	<b>(\$4,440)</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$2,886,953	30.0	\$0	\$2,595,366	\$291,587	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,886,953</b>	<b>30.0</b>	<b>\$0</b>	<b>\$2,595,366</b>	<b>\$291,587</b>	<b>\$0</b>
FY13 Allocated Pots	\$449,170	0.0	\$0	\$449,170	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$3,336,123</b>	<b>30.0</b>	<b>\$0</b>	<b>\$3,044,536</b>	<b>\$291,587</b>	<b>\$0</b>
FY13 Expenditures	\$2,932,500	26.8	\$0	\$2,636,473	\$296,027	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$403,623</b>	<b>3.2</b>	<b>\$0</b>	<b>\$408,063</b>	<b>(\$4,440)</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,886,953	30.0	\$0	\$2,595,366	\$291,587	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,886,953</b>	<b>30.0</b>	<b>\$0</b>	<b>\$2,595,366</b>	<b>\$291,587</b>	<b>\$0</b>
FY14 Personal Services allocation	\$2,886,953	30.0	\$0	\$2,595,366	\$291,587	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$2,886,953	30.0	\$0	\$2,595,366	\$291,587	\$0
Annualization of FY 2013-14 Salary Survey	\$59,383	0.0	\$0	\$59,383	\$0	\$0
Annualization of FY 2013-14 Merit Pay	\$39,589	0.0	\$0	\$39,589	\$0	\$0
<b>FY 2014-15 Base 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 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>
FY15 Personal Services allocation	\$2,985,925	30.0	\$0	\$2,694,338	\$291,587	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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

**Schedule 3**

**(6) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(6) CWCB; (A) Administration, Operating</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$472,761	0.0	\$0	\$472,761	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$472,761	0.0	\$0	\$472,761	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$472,761	0.0	\$0	\$472,761	\$0	\$0
FY12 Expenditures	\$449,750	0.0	\$0	\$449,750	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$23,011	0.0	\$0	\$23,011	\$0	\$0
Note: In FY 2011-12, the Long Bill line items for Operating Expenses, Interstate Compacts, and Western State Water Council Dues were combined into one Long Bill line item under Operating Expenses.						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$472,761	0.0	\$0	\$472,761	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$472,761	0.0	\$0	\$472,761	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$472,761	0.0	\$0	\$472,761	\$0	\$0
FY13 Expenditures	\$472,046	0.0	\$0	\$472,046	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$715	0.0	\$0	\$715	\$0	\$0
Note: In FY 2011-12, the Long Bill line items for Operating Expenses, Interstate Compacts, and Western State Water Council Dues were combined into one Long Bill line item under Operating Expenses.						
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$472,761	0.0	\$0	\$472,761	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$472,761	0.0	\$0	\$472,761	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$472,761	0.0	\$0	\$472,761	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$472,761	0.0	\$0	\$472,761	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$472,761	0.0	\$0	\$472,761	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$472,761	0.0	\$0	\$472,761	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$472,761	0.0	\$0	\$472,761	\$0	\$0

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**(6) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(6) CWCB; (A) Administration, River Decision Support Systems</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$456,784	4.0	\$0	\$456,784	\$0	\$0
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$8,903)	0.0	\$0	(\$8,903)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$447,881</b>	<b>4.0</b>	<b>\$0</b>	<b>\$447,881</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$40,129	0.0	\$0	\$40,129	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$488,010</b>	<b>4.0</b>	<b>\$0</b>	<b>\$488,010</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$486,347	4.0	\$0	\$486,347	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,663</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,663</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$456,784	4.0	\$0	\$456,784	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$456,784</b>	<b>4.0</b>	<b>\$0</b>	<b>\$456,784</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$45,536	0.0	\$0	\$45,536	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$502,320</b>	<b>4.0</b>	<b>\$0</b>	<b>\$502,320</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$489,220	4.0	\$0	\$489,220	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$13,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,100</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$456,784	4.0	\$0	\$456,784	\$0	\$0
<b>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>
FY14 Personal Services allocation	\$356,124	4.0	\$0	\$356,124	\$0	\$0
FY14 Operating allocation	\$100,660	0.0	\$0	\$100,660	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$456,784	4.0	\$0	\$456,784	\$0	\$0
Annualization of FY 2013-14 Salary Survey	\$5,048	0.0	\$0	\$5,048	\$0	\$0
Annualization of FY 2013-14 Merit Pay	\$2,243	0.0	\$0	\$2,243	\$0	\$0
<b>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>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>
FY15 Personal Services allocation	\$363,415	4.0	\$0	\$363,415	\$0	\$0
FY15 Operating allocation	\$100,660	0.0	\$0	\$100,660	\$0	\$0

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**(6) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration Total</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$3,844,492	34.0	\$0	\$3,552,905	\$291,587	\$0
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$75,854)	0.0	\$0	(\$75,854)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$3,768,638</b>	<b>34.0</b>	<b>\$0</b>	<b>\$3,477,051</b>	<b>\$291,587</b>	<b>\$0</b>
FY12 Allocated Pots	\$393,576	0.0	\$0	\$393,576	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$4,162,214</b>	<b>34.0</b>	<b>\$0</b>	<b>\$3,870,627</b>	<b>\$291,587</b>	<b>\$0</b>
FY12 Expenditures	\$3,877,362	32.6	\$0	\$3,581,335	\$296,027	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$284,852</b>	<b>1.4</b>	<b>\$0</b>	<b>\$289,292</b>	<b>(\$4,440)</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$3,816,498	34.0	\$0	\$3,524,911	\$291,587	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$3,816,498</b>	<b>34.0</b>	<b>\$0</b>	<b>\$3,524,911</b>	<b>\$291,587</b>	<b>\$0</b>
FY13 Allocated Pots	\$494,706	0.0	\$0	\$494,706	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$4,311,204</b>	<b>34.0</b>	<b>\$0</b>	<b>\$4,019,617</b>	<b>\$291,587</b>	<b>\$0</b>
FY13 Expenditures	\$3,893,766	30.8	\$0	\$3,597,739	\$296,027	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$417,438</b>	<b>3.2</b>	<b>\$0</b>	<b>\$421,878</b>	<b>(\$4,440)</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,816,498	34.0	\$0	\$3,524,911	\$291,587	\$0
<b>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>
FY14 Personal Services allocation	\$3,243,077	34.0	\$0	\$2,951,490	\$291,587	\$0
FY14 Operating allocation	\$573,421	0.0	\$0	\$573,421	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$3,816,498	34.0	\$0	\$3,524,911	\$291,587	\$0
Annualization of FY 2013-14 Salary Survey	\$64,431	0.0	\$0	\$64,431	\$0	\$0
Annualization of FY 2013-14 Merit Pay	\$41,832	0.0	\$0	\$41,832	\$0	\$0
<b>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>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>
FY15 Personal Services allocation	\$3,349,340	34.0	\$0	\$3,057,753	\$291,587	\$0
FY15 Operating allocation	\$573,421	0.0	\$0	\$573,421	\$0	\$0

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**(6) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>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>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>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>

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

<b>(6) CWCB; (B) Special Purpose, Intrastate Water Management and Development</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$470,464	0.0	\$0	\$470,464	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$470,464	0.0	\$0	\$470,464	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY12 Expenditures	\$392,165	0.0	\$0	\$392,165	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$78,299	0.0	\$0	\$78,299	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$470,464	0.0	\$0	\$470,464	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$470,464	0.0	\$0	\$470,464	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY13 Expenditures	\$335,717	0.0	\$0	\$335,717	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$134,747	0.0	\$0	\$134,747	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$470,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$470,464</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$470,464	0.0	\$0	\$470,464	\$0	\$0
<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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$470,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$470,464</b>	<b>\$0</b>	<b>\$0</b>

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**(6) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(6) CWCB; (B) Special Purpose, Federal Emergency Management Assistance</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$143,928	2.0	\$0	\$13,732	\$0	\$130,196
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$2,294)	0.0	\$0	\$0	\$0	(\$2,294)
<b>Final FY 2011-12 Appropriation</b>	\$141,634	2.0	\$0	\$13,732	\$0	\$127,902
FY12 Allocated Pots	\$13,486	0.0	\$0	\$0	\$0	\$13,486
<b>FY12 Total Available Spending Authority</b>	\$155,120	2.0	\$0	\$13,732	\$0	\$141,388
FY12 Expenditures	\$124,629	1.9	\$0	\$0	\$0	\$124,629
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$30,491	0.1	\$0	\$13,732	\$0	\$16,759
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$143,928	2.0	\$0	\$13,732	\$0	\$130,196
<b>Final FY 2012-13 Appropriation</b>	\$143,928	2.0	\$0	\$13,732	\$0	\$130,196
FY13 Allocated Pots	\$22,345	0.0	\$0	\$0	\$0	\$22,345
<b>FY13 Total Available Spending Authority</b>	\$166,273	2.0	\$0	\$13,732	\$0	\$152,541
FY13 Expenditures	\$147,185	2.0	\$0	\$0	\$0	\$147,185
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$19,088	0.0	\$0	\$13,732	\$0	\$5,356
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$143,928	2.0	\$0	\$13,732	\$0	\$130,196
<b>FY 2013-14 Total Appropriation</b>	\$143,928	2.0	\$0	\$13,732	\$0	\$130,196
FY14 Personal Services allocation	\$143,928	2.0	\$0	\$13,732	\$0	\$130,196
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$143,928	2.0	\$0	\$13,732	\$0	\$130,196
Annualization of FY 2013-14 Salary Survey	\$3,068	0.0	\$0	\$0	\$0	\$3,068
Annualization of FY 2013-14 Merit Pay	\$2,023	0.0	\$0	\$0	\$0	\$2,023
<b>FY 2014-15 Base Request</b>	\$149,019	2.0	\$0	\$13,732	\$0	\$135,287
<b>FY 2014-15 Total Request</b>	\$149,019	2.0	\$0	\$13,732	\$0	\$135,287
FY15 Personal Services allocation	\$149,019	2.0	\$0	\$13,732	\$0	\$135,287
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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**(6) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(6) CWCB; (B) Special Purpose, Weather Modification</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY12 Expenditures	\$6,495	0.0	\$0	\$6,495	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$18,505	0.0	\$0	\$18,505	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY13 Expenditures	\$9,361	0.0	\$0	\$9,361	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$15,639	0.0	\$0	\$15,639	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY14 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Operating allocation</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY15 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY15 Operating allocation</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0



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**(6) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(6) CWCB; (B) Special Purpose, Water Conservation Program</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$285,166	4.0	\$0	\$285,166	\$0	\$0
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$5,225)	0.0	\$0	(\$5,225)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$279,941</b>	<b>4.0</b>	<b>\$0</b>	<b>\$279,941</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$25,382	0.0	\$0	\$25,382	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$305,323</b>	<b>4.0</b>	<b>\$0</b>	<b>\$305,323</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$279,408	3.3	\$0	\$279,408	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$25,915</b>	<b>0.7</b>	<b>\$0</b>	<b>\$25,915</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$285,166	4.0	\$0	\$285,166	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$285,166</b>	<b>4.0</b>	<b>\$0</b>	<b>\$285,166</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$30,418	0.0	\$0	\$30,418	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$315,584</b>	<b>4.0</b>	<b>\$0</b>	<b>\$315,584</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$175,764	2.1	\$0	\$175,764	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$139,820</b>	<b>1.9</b>	<b>\$0</b>	<b>\$139,820</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$285,166	4.0	\$0	\$285,166	\$0	\$0
<b>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>FY14 Personal Services allocation</b>	<b>\$251,925</b>	<b>4.0</b>	<b>\$0</b>	<b>\$251,925</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$33,241</b>	<b>0.0</b>	<b>\$0</b>	<b>\$33,241</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$285,166	4.0	\$0	\$285,166	\$0	\$0
Annualization of FY 2013-14 Salary Survey	\$8,023	0.0	\$0	\$8,023	\$0	\$0
Annualization of FY 2013-14 Merit Pay	\$4,426	0.0	\$0	\$4,426	\$0	\$0
<b>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>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>
<b>FY15 Personal Services allocation</b>	<b>\$264,374</b>	<b>4.0</b>	<b>\$0</b>	<b>\$264,374</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$33,241</b>	<b>0.0</b>	<b>\$0</b>	<b>\$33,241</b>	<b>\$0</b>	<b>\$0</b>

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

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**(6) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(6) CWCB; (B) Special Purpose, Water Efficiency Grant Program</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$598,788	1.0	\$0	\$598,788	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$598,788	1.0	\$0	\$598,788	\$0	\$0
Water Effic Grant Program FY 2010-11 Carry-forward	\$1,819,190	0.0	\$0	\$1,819,190	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$2,417,978	1.0	\$0	\$2,417,978	\$0	\$0
FY12 Expenditures	\$379,375	1.0	\$0	\$379,375	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$2,038,603	0.0	\$0	\$2,038,603	\$0	\$0
Note: Water Efficiency Grant Program FY 2009-10 Carry-forward - Pursuant to 37-60-126 (12) (a) (II), CRS, "Moneys in the water efficiency grant program cash fund are hereby continuously appropriated to the board for the purposes of this subsection (12) and shall be available for use until the programs and projects financed using the grants have been completed." The Water Efficiency Grant Program is a Severance Tax Tier II funded program and will not receive additional funding until FY 2012-13. The stated balance does not reflect fund availability, but is a combination of available funds, encumbered funds, and contracted funds for projects in various stages of completion.						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$598,788	1.0	\$0	\$598,788	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$598,788	1.0	\$0	\$598,788	\$0	\$0
Water Effic Grant Program FY 2011-12 Carry-forward	\$1,380,597	0.0	\$0	\$1,380,597	\$0	\$0
ICC DONR FM SEVR (WEGP)	\$393,675	0.0	\$0	\$393,675	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$2,373,060	1.0	\$0	\$2,373,060	\$0	\$0
FY13 Expenditures	\$747,075	1.0	\$0	\$747,075	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1,625,985	0.0	\$0	\$1,625,985	\$0	\$0
Note: Water Efficiency Grant Program FY 2010-11 Carry-forward - Pursuant to 37-60-126 (12) (a) (II), CRS, "Moneys in the water efficiency grant program cash fund are hereby continuously appropriated to the board for the purposes of this subsection (12) and shall be available for use until the programs and projects financed using the grants have been completed." The Water Efficiency Grant Program is a Severance Tax Tier II funded program and will not receive additional funding until FY 2012-13. The stated balance does not reflect fund availability, but is a combination of available funds, encumbered funds, and contracted funds for projects in various stages of completion.						
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$598,788	1.0	\$0	\$598,788	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$598,788	1.0	\$0	\$598,788	\$0	\$0
FY14 Personal Services allocation	\$82,749	1.0	\$0	\$82,749	\$0	\$0
FY14 Operating allocation	\$516,039	0.0	\$0	\$516,039	\$0	\$0

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**Schedule 3**

**(6) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$598,788	1.0	\$0	\$598,788	\$0	\$0
<b>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>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>
<b>FY15 Personal Services allocation</b>	<b>\$82,749</b>	<b>1.0</b>	<b>\$0</b>	<b>\$82,749</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$516,039</b>	<b>0.0</b>	<b>\$0</b>	<b>\$516,039</b>	<b>\$0</b>	<b>\$0</b>
<p>Note: The name of the Long Bill line item for the Water Efficiency Grant Program was changed in FY 2011-12 via Legislative approval to remove the Legislative Bill title of HB05-1254. HB05-1254 established the Water Efficiency Grant Program (WEGF). In FY 2009-10, SB10-025 extended the WEGF until July 1, 2020. SB10-025 authorizes annual transfers of up to \$550,000 for FY 2012-13 through FY 2019-20 from the Operational Account of the Severance Tax Trust Fund to the program cash fund. Of this funding, up to \$50,000 is to be used for administrative costs and up to \$500,000 for grants. Any funds that remain in the cash fund on June 30, 2020, must be transferred back to the Operational Account of the Severance Tax Trust Fund. In FY 2007-08, SB07-008 appropriated an additional \$82,749 and 1.0 FTE to the CWCB from the WEGF cash fund. Under SB 09-125, a funding change was made. Funding out of the Severance Tax Operational Account (section 22) for the Water Efficiency Grant Fund (Section 37-60-126 (12) (a), C.R.S.) was reduced by \$100,000 and was refinanced in the same bill (section 19) with \$100,000 out of the Construction Fund. The General Assembly approved the Department's recommended change to the letter note in FY 2011-12 and thereafter, to include the following language: "Of this amount, \$499,788 shall be from the Water Efficiency Grant Program Cash Fund created in Section 37-60-126 (12) (a), C.R.S. and \$100,000 shall be from reserve in the Colorado Water Conservation Board Construction Fund established pursuant to Section 37-60-121 (1) (a), C.R.S. The amount from the Water Efficiency Grant Program is shown for informational purposes only."</p>						
<b>(6) CWCB; (B) Special Purpose, Severance Tax Fund</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,275,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,275,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$1,275,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,275,500</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$1,268,180	0.0	\$0	\$1,268,180	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$7,320</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,320</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
<b>Final FY 2012-13 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>FY13 Total Available Spending Authority</b>	<b>\$1,275,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,275,500</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$1,267,157	0.0	\$0	\$1,267,157	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$8,343</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,343</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$1,275,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,275,500</b>	<b>\$0</b>	<b>\$0</b>

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**(6) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
<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>
<b>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$1,275,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,275,500</b>	<b>\$0</b>	<b>\$0</b>

**(6) CWCB; (B) Special Purpose, Interbasin Compacts**

<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$1,141,167	3.7	\$0	\$1,141,167	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,141,167</b>	<b>3.7</b>	<b>\$0</b>	<b>\$1,141,167</b>	<b>\$0</b>	<b>\$0</b>
IBCC Cash Reserve FY 2010-11 Carry-forward	\$561,649	0.0	\$0	\$561,649	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$1,702,816</b>	<b>3.7</b>	<b>\$0</b>	<b>\$1,702,816</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$820,727	4.0	\$0	\$820,727	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$882,089</b>	<b>(0.3)</b>	<b>\$0</b>	<b>\$882,089</b>	<b>\$0</b>	<b>\$0</b>

Note: IBCC Cash Reserve FY 2008-09 Carry-forward - Pursuant to 37-75-107, CRS, "All moneys in the fund at the end of each fiscal year shall be retained in the fund and shall not revert to the general fund or any other fund." The Interbasin Compacts grant program is a Severance Tax Tier II funded program. The stated balance does not reflect fund availability, but is a combination of available funds, encumbered funds, and contracted funds for grants for projects in various stages of completion.

<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,141,167	3.7	\$0	\$1,141,167	\$0	\$0
<b>Final FY 2012-13 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>
IBCC Cash Reserve FY 2011-12 Carry-forward	\$774,386	0.0	\$0	\$774,386	\$0	\$0
ICC DONR FM SEVR (IBCC)	(\$472,475)	0.0	\$0	(\$472,475)	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$1,443,078</b>	<b>3.7</b>	<b>\$0</b>	<b>\$1,443,078</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$853,911	4.0	\$0	\$853,911	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$589,167</b>	<b>(0.3)</b>	<b>\$0</b>	<b>\$589,167</b>	<b>\$0</b>	<b>\$0</b>

Note: IBCC Cash Reserve FY 2009-10 Carry-forward - Pursuant to 37-75-107, CRS, "All moneys in the fund at the end of each fiscal year shall be retained in the fund and shall not revert to the general fund or any other fund." The Interbasin Compacts grant program is a Severance Tax Tier II funded program. The stated balance does not reflect fund availability, but is a combination of available funds, encumbered funds, and contracted funds for grants for projects in various stages of completion.

<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>
<b>FY14 Personal Services allocation</b>	<b>\$400,000</b>	<b>3.7</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$741,167</b>	<b>0.0</b>	<b>\$0</b>	<b>\$741,167</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,141,167	3.7	\$0	\$1,141,167	\$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>
<b>FY15 Personal Services allocation</b>	<b>\$400,000</b>	<b>3.7</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$741,167</b>	<b>0.0</b>	<b>\$0</b>	<b>\$741,167</b>	<b>\$0</b>	<b>\$0</b>
<p>Note: Under HB08-1398 (Severance Tax Operational Account transfers), the appropriation for operation of the Interbasin Compact Committee and the associated roundtables was enrolled in statute (see Section 37-75-107). In addition to the FY 2009 legislative change, a funding change was made under SB 09-129 that the Interbasin Compacts funding out of the Severance Tax Operation Account (section 22) was reduced by \$400,000 and was backfilled in the same bill (section 19) with \$400,000 out of the Construction Fund. The General Assembly approved the Department's recommended change to the letter note in FY 2011-12 and thereafter, to include the following language: "Of this amount, \$741,167 shall be from the Interbasin Compact Committee Operation Fund and is continuously appropriated to the Colorado Water Conservation Board pursuant to Section 37-75-107, C.R.S., and \$400,000 shall be from reserves in the Colorado Water Conservation Board established pursuant to Section 37-60-121 (1) (a), C.R.S. The amount from the Interbasin Compact Committee Operation Fund is shown for informational purposes only.'</p>						
<b>(6) CWCB; (B) Special Purpose, Platte River Cooperative Agreement</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$231,534	1.0	\$0	\$231,534	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$231,534</b>	<b>1.0</b>	<b>\$0</b>	<b>\$231,534</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$12,450	0.0	\$0	\$12,450	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$243,984</b>	<b>1.0</b>	<b>\$0</b>	<b>\$243,984</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$195,939	1.0	\$0	\$195,939	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$48,045</b>	<b>0.0</b>	<b>\$0</b>	<b>\$48,045</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$231,534	1.0	\$0	\$231,534	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$231,534</b>	<b>1.0</b>	<b>\$0</b>	<b>\$231,534</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$231,534</b>	<b>1.0</b>	<b>\$0</b>	<b>\$231,534</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$217,953	1.0	\$0	\$217,953	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$13,581</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,581</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$231,534	1.0	\$0	\$231,534	\$0	\$0
<b>FY 2013-14 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>FY14 Personal Services allocation</b>	<b>\$96,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$96,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$135,534</b>	<b>0.0</b>	<b>\$0</b>	<b>\$135,534</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$231,534	1.0	\$0	\$231,534	\$0	\$0
Annualization of FY 2013-14 Salary Survey	\$2,178	0.0	\$0	\$2,178	\$0	\$0
Annualization of FY 2013-14 Merit Pay	\$2,247	0.0	\$0	\$2,247	\$0	\$0
<b>FY 2014-15 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>FY 2014-15 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>FY15 Personal Services allocation</b>	<b>\$100,425</b>	<b>1.0</b>	<b>\$0</b>	<b>\$100,425</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$135,534</b>	<b>0.0</b>	<b>\$0</b>	<b>\$135,534</b>	<b>\$0</b>	<b>\$0</b>
<b>(6) CWCB; (B) Special Purpose, S.B. 02-87 Colorado Watershed Protection Fund</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$119,942	0.0	\$0	\$119,942	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$119,942	0.0	\$0	\$119,942	\$0	\$0
Watershed Protection FY 2010-11 Carry-forward	\$40,863	0.0	\$0	\$40,863	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$160,805	0.0	\$0	\$160,805	\$0	\$0
FY12 Expenditures	\$54,221	0.0	\$0	\$54,221	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$106,584	0.0	\$0	\$106,584	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$119,942	0.0	\$0	\$119,942	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$119,942	0.0	\$0	\$119,942	\$0	\$0
Watershed Protection FY 2011-12 Carry-forward	\$84,691	0.0	\$0	\$84,691	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$204,633	0.0	\$0	\$204,633	\$0	\$0
FY13 Expenditures	\$121,764	0.0	\$0	\$121,764	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$82,869	0.0	\$0	\$82,869	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$119,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$119,942</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$119,942	0.0	\$0	\$119,942	\$0	\$0
<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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$119,942	0.0	\$0	\$119,942	\$0	\$0
<b>(6) CWCB; (B) Special Purpose, H.B. 12-1278 South Platte Alluvial Aquifer Study</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
H.B. 12-1278 Special Bill "South Platte River Alluvial Aquifer Study"	\$910,900	0.0	\$0	\$910,900	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$910,900	0.0	\$0	\$910,900	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$910,900	0.0	\$0	\$910,900	\$0	\$0
FY13 Expenditures	\$390,117	0.0	\$0	\$390,117	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$520,783	0.0	\$0	\$520,783	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
H.B. 12-1278 Special Bill "South Platte River Alluvial Aquifer Study"	\$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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(6) CWCB; (B) Special Purpose, Indirect Cost Assessment</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$588,748	0.0	\$0	\$577,833	\$0	\$10,915
<b>Final FY 2011-12 Appropriation</b>	\$588,748	0.0	\$0	\$577,833	\$0	\$10,915
FY 2011-12 Indirect Cost Adjustment	\$43,458	0.0	\$0	\$0	\$0	\$43,458
<b>FY12 Total Available Spending Authority</b>	\$632,206	0.0	\$0	\$577,833	\$0	\$54,373
FY12 Expenditures	\$618,785	0.0	\$0	\$577,833	\$0	\$40,952
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$13,421	0.0	\$0	\$0	\$0	\$13,421
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$529,663	0.0	\$0	\$514,757	\$0	\$14,906
<b>Final FY 2012-13 Appropriation</b>	\$529,663	0.0	\$0	\$514,757	\$0	\$14,906
FY 2012-13 Indirect Cost Adjustment	\$31,189	0.0	\$0	\$0	\$0	\$31,189
<b>FY13 Total Available Spending Authority</b>	\$560,852	0.0	\$0	\$514,757	\$0	\$46,095
FY13 Expenditures	\$540,294	0.0	\$0	\$514,757	\$0	\$25,537
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$20,558	0.0	\$0	\$0	\$0	\$20,558
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 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>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$501,575</b>	<b>0.0</b>	<b>\$0</b>	<b>\$491,158</b>	<b>\$0</b>	<b>\$10,417</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$501,575	0.0	\$0	\$491,158	\$0	\$10,417
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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$439,914</b>	<b>0.0</b>	<b>\$0</b>	<b>\$408,801</b>	<b>\$0</b>	<b>\$31,113</b>
<b>(B) Special Purpose Total</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$4,880,237	11.7	\$0	\$4,739,126	\$0	\$141,111
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$7,519)	0.0	\$0	(\$5,225)	\$0	(\$2,294)
<b>Final FY 2011-12 Appropriation</b>	<b>\$4,872,718</b>	<b>11.7</b>	<b>\$0</b>	<b>\$4,733,901</b>	<b>\$0</b>	<b>\$138,817</b>
FY12 Allocated Pots	\$51,318	0.0	\$0	\$37,832	\$0	\$13,486
Water Effic Grant Program FY 2010-11 Carry-forward	\$1,819,190	0.0	\$0	\$1,819,190	\$0	\$0
IBCC Cash Reserve FY 2010-11 Carry-forward	\$561,649	0.0	\$0	\$561,649	\$0	\$0
Watershed Protection FY 2010-11 Carry-forward	\$40,863	0.0	\$0	\$40,863	\$0	\$0
FY 2011-12 Indirect Cost Adjustment	\$43,458	0.0	\$0	\$0	\$0	\$43,458
<b>FY12 Total Available Spending Authority</b>	<b>\$7,389,196</b>	<b>11.7</b>	<b>\$0</b>	<b>\$7,193,435</b>	<b>\$0</b>	<b>\$195,761</b>
FY12 Expenditures	\$4,139,924	11.2	\$0	\$3,974,343	\$0	\$165,581
<b>FY 2011-12 Reversion \ (Overexpenditure) - including Carry Forwards</b>	<b>\$3,249,272</b>	<b>0.5</b>	<b>\$0</b>	<b>\$3,219,092</b>	<b>\$0</b>	<b>\$30,180</b>
<b>Less Carry-forwards</b>	<b>\$2,421,702</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,421,702</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Reversion \ (Overexpenditure) - Total</b>	<b>\$827,570</b>	<b>0.5</b>	<b>\$0</b>	<b>\$797,390</b>	<b>\$0</b>	<b>\$30,180</b>

Note: The FY 2011-12 Reversion figure does not represent a true reversion. Several CWCB funds have statutory language that allows all moneys remaining in the fund at the end of each fiscal year to be retained and not revert to the General Fund or any other fund.

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$4,821,152	11.7	\$0	\$4,676,050	\$0	\$145,102
H.B. 12-1278 Special Bill "South Platte River Alluvial Aquifer Study"	\$910,900	0.0	\$0	\$910,900	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$5,732,052</b>	<b>11.7</b>	<b>\$0</b>	<b>\$5,586,950</b>	<b>\$0</b>	<b>\$145,102</b>
FY13 Allocated Pots	\$52,763	0.0	\$0	\$30,418	\$0	\$22,345
Water Effic Grant Program FY 2011-12 Carry-forward	\$1,380,597	0.0	\$0	\$1,380,597	\$0	\$0
ICC DONR FM SEVR (WEGP)	\$393,675	0.0	\$0	\$393,675	\$0	\$0
IBCC Cash Reserve FY 2011-12 Carry-forward	\$774,386	0.0	\$0	\$774,386	\$0	\$0
ICC DONR FM SEVR (IBCC)	(\$472,475)	0.0	\$0	(\$472,475)	\$0	\$0
Watershed Protection FY 2011-12 Carry-forward	\$84,691	0.0	\$0	\$84,691	\$0	\$0
FY 2012-13 Indirect Cost Adjustment	\$31,189	0.0	\$0	\$0	\$0	\$31,189
<b>FY13 Total Available Spending Authority</b>	<b>\$7,976,878</b>	<b>11.7</b>	<b>\$0</b>	<b>\$7,778,242</b>	<b>\$0</b>	<b>\$198,636</b>
FY13 Expenditures	\$4,806,297	10.1	\$0	\$4,633,576	\$0	\$172,721
<b>FY 2012-13 Reversion \ (Overexpenditure) - including Carry Forwards</b>	<b>\$3,170,581</b>	<b>1.6</b>	<b>\$0</b>	<b>\$3,144,666</b>	<b>\$0</b>	<b>\$25,915</b>
<b>Less Carry-forwards</b>	<b>\$2,239,674</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,239,674</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Reversion \ (Overexpenditure) - Total</b>	<b>\$930,907</b>	<b>1.6</b>	<b>\$0</b>	<b>\$904,992</b>	<b>\$0</b>	<b>\$25,915</b>
Note: The FY 2012-13 Reversion figure does not represent a true reversion. Several CWCB funds have statutory language that allows all moneys remaining in the fund at the end of each fiscal year to be retained and not revert to the General Fund or any other fund.						
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,793,064	11.7	\$0	\$4,652,451	\$0	\$140,613
<b>FY 2013-14 Total Appropriation</b>	<b>\$4,793,064</b>	<b>11.7</b>	<b>\$0</b>	<b>\$4,652,451</b>	<b>\$0</b>	<b>\$140,613</b>
<b>FY14 Personal Services allocation</b>	<b>\$974,602</b>	<b>11.7</b>	<b>\$0</b>	<b>\$844,406</b>	<b>\$0</b>	<b>\$130,196</b>
<b>FY14 Operating allocation</b>	<b>\$3,698,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,688,103</b>	<b>\$0</b>	<b>\$10,417</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$4,793,064	11.7	\$0	\$4,652,451	\$0	\$140,613
Annualization of FY 2013-14 Salary Survey	\$13,269	0.0	\$0	\$10,201	\$0	\$3,068
Annualization of FY 2013-14 Merit Pay	\$8,696	0.0	\$0	\$6,673	\$0	\$2,023
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>\$4,753,368</b>	<b>11.7</b>	<b>\$0</b>	<b>\$4,586,968</b>	<b>\$0</b>	<b>\$166,400</b>
<b>FY 2014-15 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>FY15 Personal Services allocation</b>	<b>\$996,567</b>	<b>11.7</b>	<b>\$0</b>	<b>\$861,280</b>	<b>\$0</b>	<b>\$135,287</b>
<b>FY15 Operating allocation</b>	<b>\$3,756,801</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,725,688</b>	<b>\$0</b>	<b>\$31,113</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Special Bill "CWCB Construction Fund Projects Bill"</b>						
<b>Special Bill "CWCB Construction Fund Projects Bill"</b>						
<b>FY 2011-12 Actual</b>						
HB 11-1274 Water Conservation Board Projects	\$13,625,000	0.0	\$0	\$13,625,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$13,625,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,625,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$13,625,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,625,000</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	NA	0.0	NA	NA	NA	NA
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>NA</b>	<b>0.0</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>FY 2012-13 Actual</b>						
SB 12S-002 Water Conservation Board Projects	\$27,975,000	0.0	\$0	\$27,975,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$27,975,000</b>	<b>0.0</b>	<b>0.0</b>	<b>27,975,000</b>	<b>0.0</b>	<b>0.0</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$27,975,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,975,000</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	NA	0.0	NA	NA	NA	NA
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>NA</b>	<b>0.0</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>FY 2013-14 Appropriation</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>
<b>FY 2014-15 Request</b>						
FY 14-15 Water Conservation Board Projects Bill (TBD)	\$0	0.0	\$0	\$0	\$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>FY 2013-14 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>FY 2014-15 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>FY 2014-15 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>

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<b>Division Total</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$8,724,729	45.7	\$0	\$8,292,031	\$291,587	\$141,111
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$83,373)	0.0	\$0	(\$81,079)	\$0	(\$2,294)
HB 11-1274 Water Conservation Board Projects	\$13,625,000	0.0	\$0	\$13,625,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$22,266,356</b>	<b>45.7</b>	<b>\$0</b>	<b>\$21,835,952</b>	<b>\$291,587</b>	<b>\$138,817</b>
FY12 Allocated Pots	\$444,894	4.0	\$0	\$431,408	\$0	\$13,486
Water Effic Grant Program FY 2010-11 Carry-forward	\$1,819,190	0.0	\$0	\$1,819,190	\$0	\$0
IBCC Cash Reserve FY 2010-11 Carry-forward	\$561,649	0.0	\$0	\$561,649	\$0	\$0
Watershed Protection FY 2010-11 Carry-forward	\$40,863	0.0	\$0	\$40,863	\$0	\$0
FY 2011-12 Indirect Cost Adjustment	\$43,458	0.0	\$0	\$0	\$0	\$43,458
<b>FY12 Total Available Spending Authority</b>	<b>\$25,176,410</b>	<b>49.7</b>	<b>\$0</b>	<b>\$24,689,062</b>	<b>\$291,587</b>	<b>\$195,761</b>
FY12 Expenditures	\$8,017,286	43.8	\$0	\$7,555,678	\$296,027	\$165,581
<b>FY 2011-12 Reversion \ (Overexpenditure) - including Carry Forwards</b>	<b>\$17,159,124</b>	<b>5.9</b>	<b>\$0</b>	<b>\$17,133,384</b>	<b>(\$4,440)</b>	<b>\$30,180</b>
<b>Less Carry-forwards</b>	<b>\$2,421,702</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,421,702</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Reversion \ (Overexpenditure) - Total</b>	<b>\$14,737,422</b>	<b>5.9</b>	<b>\$0</b>	<b>\$14,711,682</b>	<b>(\$4,440)</b>	<b>\$30,180</b>

Note: The FY 2011-12 Reversion figure does not represent a true reversion. Several CWCB funds have statutory language that allows all moneys remaining in the fund at the end of each fiscal year to be retained and not revert to the General Fund or any other fund.

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$8,637,650	45.7	\$0	\$8,200,961	\$291,587	\$145,102
H.B. 12-1278 Special Bill "South Platte River Alluvial Aquifer Study"	\$910,900	0.0	\$0	\$910,900	\$0	\$0
SB 12S-002 Water Conservation Board Projects	\$27,975,000	0.0	\$0	\$27,975,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$37,523,550	45.7	\$0	\$37,086,861	\$291,587	\$145,102
FY13 Allocated Pots	\$547,469	0.0	\$0	\$525,124	\$0	\$22,345
Water Effic Grant Program FY 2011-12 Carry-forward	\$1,380,597	0.0	\$0	\$1,380,597	\$0	\$0
ICC DONR FM SEVR (WEGP)	\$393,675	0.0	\$0	\$393,675	\$0	\$0
IBCC Cash Reserve FY 2011-12 Carry-forward	\$774,386	0.0	\$0	\$774,386	\$0	\$0
ICC DONR FM SEVR (IBCC)	(\$472,475)	0.0	\$0	(\$472,475)	\$0	\$0
Watershed Protection FY 2011-12 Carry-forward	\$84,691	0.0	\$0	\$84,691	\$0	\$0
FY 2012-13 Indirect Cost Adjustment	\$31,189	0.0	\$0	\$0	\$0	\$31,189
<b>FY13 Total Available Spending Authority</b>	\$40,263,082	45.7	\$0	\$39,772,859	\$291,587	\$198,636
FY13 Expenditures	\$8,700,063	40.9	\$0	\$8,231,315	\$296,027	\$172,721
<b>FY 2012-13 Reversion \ (Overexpenditure) - including Carry Forwards</b>	\$31,563,019	4.8	\$0	\$31,541,544	(\$4,440)	\$25,915
<b>Less Carry-forwards</b>	\$2,239,674	0.0	\$0	\$2,239,674	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure) - Total</b>	\$29,323,345	4.8	\$0	\$29,301,870	(\$4,440)	\$25,915
Note: The FY 2012-13 Reversion figure does not represent a true reversion. Several CWCB funds have statutory language that allows all moneys remaining in the fund at the end of each fiscal year to be retained and not revert to the General Fund or any other fund.						
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$8,609,562	45.7	\$0	\$8,177,362	\$291,587	\$140,613
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>\$40,649,562</b>	<b>45.7</b>	<b>\$0</b>	<b>\$40,217,362</b>	<b>\$291,587</b>	<b>\$140,613</b>
<b>FY14 Personal Services allocation</b>	<b>\$4,217,679</b>	<b>45.7</b>	<b>\$0</b>	<b>\$3,795,896</b>	<b>\$291,587</b>	<b>\$130,196</b>
<b>FY14 Operating allocation</b>	<b>\$4,271,941</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,261,524</b>	<b>\$0</b>	<b>\$10,417</b>
<b>FY14 Projects Bill allocation</b>	<b>\$32,040,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$32,040,000</b>	<b>\$0</b>	<b>\$0</b>

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**(6) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$8,609,562	45.7	\$0	\$8,177,362	\$291,587	\$140,613
Annualization of FY 2013-14 Salary Survey	\$77,700	0.0	\$0	\$74,632	\$0	\$3,068
Annualization of FY 2013-14 Merit Pay	\$50,528	0.0	\$0	\$48,505	\$0	\$2,023
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>\$8,676,129</b>	<b>45.7</b>	<b>\$0</b>	<b>\$8,218,142</b>	<b>\$291,587</b>	<b>\$166,400</b>
<b>FY 2014-15 Total Request</b>	<b>\$8,676,129</b>	<b>45.7</b>	<b>\$0</b>	<b>\$8,218,142</b>	<b>\$291,587</b>	<b>\$166,400</b>
<b>FY15 Personal Services allocation</b>	<b>\$4,345,907</b>	<b>45.7</b>	<b>\$0</b>	<b>\$3,919,033</b>	<b>\$291,587</b>	<b>\$135,287</b>
<b>FY15 Operating allocation</b>	<b>\$4,330,222</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,299,109</b>	<b>\$0</b>	<b>\$31,113</b>
<b>FY15 Projects Bill allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(6) Colorado Water Conservation Board</b>						
<b>FY 2013-14 Total Appropriation</b>	<b>\$40,649,562</b>	<b>45.7</b>	<b>\$0</b>	<b>\$40,217,362</b>	<b>\$291,587</b>	<b>\$140,613</b>
<b>FY 2014-15 Base Request</b>	<b>\$8,676,129</b>	<b>45.7</b>	<b>\$0</b>	<b>\$8,218,142</b>	<b>\$291,587</b>	<b>\$166,400</b>
<b>FY 2014-15 Total Request</b>	<b>\$8,676,129</b>	<b>45.7</b>	<b>\$0</b>	<b>\$8,218,142</b>	<b>\$291,587</b>	<b>\$166,400</b>
<b>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>-78.66%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-79.57%</b>	<b>0.00%</b>	<b>18.34%</b>

**DEPARTMENT OF NATURAL RESOURCES \_\_\_\_\_ FY 2014-15 Schedule 3**  
**(7) Division of Water Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(New Line Item) Water Administration</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill S.B. 13-230	\$19,174,566	245.1	\$18,534,732	\$639,834	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$19,174,566</b>	<b>245.1</b>	<b>\$18,534,732</b>	<b>\$639,834</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$19,174,566</b>	<b>245.1</b>	<b>\$18,534,732</b>	<b>\$639,834</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$17,643,742	245.1	\$17,443,416	\$200,326	\$0	\$0
FY14 Operating allocation	\$1,530,824	0.0	\$1,091,316	\$439,508	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$19,174,566	245.1	\$18,534,732	\$639,834	\$0	\$0
Annualization of FY 2013-14 Salary Survey	\$323,916	0.0	\$323,232	\$684	\$0	\$0
Annualization of 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>
Decision Item R-1-New Personnel	\$278,507	3.7	\$278,507	\$0	\$0	\$0
Decision Item R-5-New Well Rules Vehicles and Equipment	\$24,415	0.0	\$24,415	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$20,039,795</b>	<b>248.8</b>	<b>\$19,398,599</b>	<b>\$641,196</b>	<b>\$0</b>	<b>\$0</b>
FY15 Personal Services allocation	\$18,445,806	248.8	\$18,244,118	\$201,688	\$0	\$0
FY15 Operating allocation	\$1,593,989	0.0	\$1,154,481	\$439,508	\$0	\$0

**DEPARTMENT OF NATURAL RESOURCES** \_\_\_\_\_ **FY 2014-15** **Schedule 3**

**(7) Division of Water Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(New Line Item) Well Inspection</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>						
FY 2012-13 Long Bill H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision Item R-3 DWR Line Item Consolidation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill S.B. 13-230	\$358,873	3.0	\$0	\$358,873	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$358,873</b>	<b>3.0</b>	<b>\$0</b>	<b>\$358,873</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$358,873</b>	<b>3.0</b>	<b>\$0</b>	<b>\$358,873</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$207,583</b>	<b>3.0</b>	<b>\$0</b>	<b>\$207,583</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$151,290</b>	<b>0.0</b>	<b>\$0</b>	<b>\$151,290</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$358,873	3.0	\$0	\$358,873	\$0	\$0
Annualization of FY 2013-14 Salary Survey	\$7,658	0.0	\$0	\$7,658	\$0	\$0
Annualization of 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>FY15 Personal Services allocation</b>	<b>\$207,583</b>	<b>3.0</b>	<b>\$0</b>	<b>\$207,583</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$164,373</b>	<b>0.0</b>	<b>\$0</b>	<b>\$164,373</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF NATURAL RESOURCES**

**FY 2014-15**

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**(7) Division of Water Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$17,652,932	243.1	\$17,136,370	\$516,562	\$0	\$0
PERA Adjustment S.B. 11-076	(\$376,461)	0.0	(\$373,706)	(\$2,755)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$17,276,471</b>	<b>243.1</b>	<b>\$16,762,664</b>	<b>\$513,807</b>	<b>\$0</b>	<b>\$0</b>
FY2011-12 Allocated Pots	\$2,358,854	0.0	\$2,274,562	\$27,051	\$57,241	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$19,635,325</b>	<b>243.1</b>	<b>\$19,037,226</b>	<b>\$540,858</b>	<b>\$57,241</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$19,230,165	231.9	\$18,997,667	\$175,163	\$57,241	\$94
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$405,160</b>	<b>11.2</b>	<b>\$39,559</b>	<b>\$365,695</b>	<b>\$0</b>	<b>(\$94)</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill H.B. 12-1335	\$17,488,503	242.1	\$16,975,193	\$513,310	\$0	\$0
Supplemental Bill SB 13-098	\$75,857	1.0	\$75,857	\$0	\$0	\$0
Special Bill SBS 12S-002 - CWCB Projects Bill	\$75,857	0.0	\$75,857	\$0	\$0	\$0
Special Bill HB 12-1246 - Payday Shift	\$228,047	0.0	\$228,047	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$17,868,264</b>	<b>243.1</b>	<b>\$17,354,954</b>	<b>\$513,310</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Allocated Pots	\$2,632,398	0.0	\$1,897,652	\$2,317	\$732,429	\$0
<b>FY 2012-13 Available Spending Authority</b>	<b>\$20,500,662</b>	<b>243.1</b>	<b>\$19,252,606</b>	<b>\$515,627</b>	<b>\$732,429</b>	<b>\$0</b>
FY 12-13 Expenditures	\$20,347,242	232.0	\$19,146,045	\$467,701	\$732,429	\$1,067
<b>FY 2012-13 Reversion\((Overexpenditure)</b>	<b>\$153,420</b>	<b>11.1</b>	<b>\$106,561</b>	<b>\$47,926</b>	<b>\$0</b>	<b>(\$1,067)</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill S.B. 13-230	\$0	0.0	\$0	\$0	\$0	\$0
Annualize SBS 12S-002 - CWCB Projects Bill	\$0	0.0	\$0	\$0	\$0	\$0
Annualize HB 12-1246 - Payday Shift	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision Item R-3 DWR Line Item Consolidation	\$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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF NATURAL RESOURCES _____ FY 2014-15</b>							<b>Schedule 3</b>
<b>(7) Division of Water Resources</b>							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**DEPARTMENT OF NATURAL RESOURCES** \_\_\_\_\_ **FY 2014-15** **Schedule 3**  
**(7) Division of Water Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$1,399,974	0.0	\$960,466	\$439,508	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,399,974	0.0	\$960,466	\$439,508	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$1,399,974</b>	<b>0.0</b>	<b>\$960,466</b>	<b>\$439,508</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$1,165,106	0.0	\$849,260	\$315,846	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$234,868	0.0	\$111,207	\$123,662	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill H.B. 12-1335	\$1,530,824	0.0	\$1,091,316	\$439,508	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,530,824</b>	<b>0.0</b>	<b>\$1,091,316</b>	<b>\$439,508</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Available Spending Authority</b>	<b>\$1,530,824</b>	<b>0.0</b>	<b>\$1,091,316</b>	<b>\$439,508</b>	<b>\$0</b>	<b>\$0</b>
FY 12-13 Expenditures	\$1,251,531	0.0	\$1,090,907	\$160,624	\$0	\$0
<b>FY 2012-13 Reversion\ (Overexpenditure)</b>	<b>\$279,293</b>	<b>0.0</b>	<b>\$409</b>	<b>\$278,884</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill S.B. 13-230	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision Item R-3 DWR Line Item Consolidation	\$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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES** \_\_\_\_\_ **FY 2014-15** **Schedule 3**  
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Interstate Compacts</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$76,002	0.0	\$76,002	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$76,002</b>	<b>0.0</b>	<b>\$76,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	\$76,002	0.0	\$76,002	\$0	\$0	\$0
FY 2011-12 Expenditures	\$62,590	0.0	\$62,590	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$13,412	0.0	\$13,412	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill H.B. 12-1335	\$76,002	0.0	\$76,002	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$76,002</b>	<b>0.0</b>	<b>\$76,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Allocated Pots	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Available Spending Authority</b>	<b>\$76,002</b>	<b>0.0</b>	<b>\$76,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 12-13 Expenditures	\$75,976	0.0	\$75,976	\$0	\$0	\$0
<b>FY 2012-13 Reversion\ (Overexpenditure)</b>	<b>\$26</b>	<b>0.0</b>	<b>\$26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill S.B. 13-230	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision Item R-3 DWR Line Item Consolidation	\$0	0.0	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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Republican River Compact Compliance</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$316,364	5.0	\$316,364	\$0	\$0	\$0
PERA Adjustment S.B. 11-076	(\$6,942)	0.0	(\$6,942)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$309,422</b>	<b>5.0</b>	<b>\$309,422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY2011-12 Allocated Pots	\$43,570	0.0	\$43,570	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$352,992	5.0	\$352,992	\$0	\$0	\$0
FY 2011-12 Expenditures	\$338,341	3.6	\$338,341	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$14,651	1.4	\$14,651	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill H.B. 12-1335	\$316,364	5.0	\$316,364	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$316,364</b>	<b>5.0</b>	<b>\$316,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Allocated Pots	\$51,381	0.0	\$0	\$51,381	\$0	\$0
<b>FY 2012-13 Available Spending Authority</b>	<b>\$367,745</b>	<b>5.0</b>	<b>\$316,364</b>	<b>\$51,381</b>	<b>\$0</b>	<b>\$0</b>
FY 12-13 Expenditures	\$362,444	4.7	\$316,364	\$46,080	\$0	\$0
<b>FY 2012-13 Reversion\ (Overexpenditure)</b>	<b>\$5,301</b>	<b>0.3</b>	<b>\$0</b>	<b>\$5,301</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill S.B. 13-230	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision Item R-3 DWR Line Item Consolidation	\$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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Satellite Monitoring System</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$399,857	2.0	\$194,968	\$204,889	\$0	\$0
PERA Adjustment S.B. 11-076	(\$3,596)	0.0	(\$3,596)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$396,261</b>	<b>2.0</b>	<b>\$191,372</b>	<b>\$204,889</b>	<b>\$0</b>	<b>\$0</b>
FY2011-12 Allocated Pots	\$20,408	0.0	\$20,408	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$416,669</b>	<b>2.0</b>	<b>\$211,780</b>	<b>\$204,889</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$416,667	2.0	\$211,779	\$204,888	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$2</b>	<b>0.0</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill H.B. 12-1335	\$399,857	2.0	\$194,968	\$204,889	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$399,857</b>	<b>2.0</b>	<b>\$194,968</b>	<b>\$204,889</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Allocated Pots	\$17,265	0.0	\$0	\$17,265	\$0	\$0
<b>FY 2012-13 Available Spending Authority</b>	<b>\$417,122</b>	<b>2.0</b>	<b>\$194,968</b>	<b>\$222,154</b>	<b>\$0</b>	<b>\$0</b>
FY 12-13 Expenditures	\$414,138	1.1	\$194,968	\$219,170	\$0	\$0
<b>FY 2012-13 Reversion\ (Overexpenditure)</b>	<b>\$2,984</b>	<b>0.9</b>	<b>\$0</b>	<b>\$2,984</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill S.B. 13-230	\$399,857	2.0	\$194,968	\$204,889	\$0	\$0
Decision Item R-4-Satellite Monitoring System	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$499,857</b>	<b>2.0</b>	<b>\$194,968</b>	<b>\$304,889</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$499,857</b>	<b>2.0</b>	<b>\$194,968</b>	<b>\$304,889</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$160,313	2.0	\$160,313	\$0	\$0	\$0
FY14 Operating allocation	\$339,544	0.0	\$34,655	\$304,889	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$499,857	2.0	\$194,968	\$304,889	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$499,857</b>	<b>2.0</b>	<b>\$194,968</b>	<b>\$304,889</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$499,857</b>	<b>2.0</b>	<b>\$194,968</b>	<b>\$304,889</b>	<b>\$0</b>	<b>\$0</b>
FY15 Personal Services allocation	\$160,313	2.0	\$160,313	\$0	\$0	\$0
FY15 Operating allocation	\$339,544	0.0	\$34,655	\$304,889	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Augmentation of Water for Sand and Gravel Extraction</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$44,400	0.0	\$0	\$44,400	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$44,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$44,400</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	\$44,400	0.0	\$0	\$44,400	\$0	\$0
FY 2011-12 Expenditures	\$41,148	0.0	\$0	\$41,148	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$3,252	0.0	\$0	\$3,252	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill H.B. 12-1335	\$44,400	0.0	\$0	\$44,400	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$44,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$44,400</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Available Spending Authority</b>	<b>\$44,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$44,400</b>	<b>\$0</b>	<b>\$0</b>
FY 12-13 Expenditures	\$0	0.0	\$0	\$1,294	\$0	\$0
<b>FY 2012-13 Reversion\ (Overexpenditure)</b>	<b>\$44,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,106</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill S.B. 13-230	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision Item R-3 DWR Line Item Consolidation	\$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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Dam Emergency Repair</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill H.B. 12-1335	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Available Spending Authority</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
FY 12-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion\ (Overexpenditure)</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill S.B. 13-230	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Federal Grant</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$126,042	0.0	\$0	\$0	\$0	\$126,042
Additional Federal Funds FY 2011-12	\$356,413	0.0	\$0	\$0	\$0	\$356,413
<b>Final FY 2011-12 Appropriation</b>	<b>\$482,455</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$482,455</b>
<b>FY12 Total Available Spending Authority</b>	\$482,455	0.0	\$0	\$0	\$0	\$482,455
FY 2011-12 Expenditures	\$237,332	0.1	\$0	\$0	\$0	\$237,332
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$245,123</b>	<b>(0.1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,123</b>

NOTE: Includes the \$258,834 carryover funds and an increase in new federal funds in the amount of \$97,579.

<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill H.B. 12-1335	\$167,260	0.0	\$0	\$0	\$0	\$167,260
Carryover of Federal Funds(from FY 2011-12)	\$235,204	0.0	\$0	\$0	\$0	\$235,204
<b>Final FY 2012-13 Appropriation</b>	<b>\$402,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$402,464</b>
FY 2012-13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Available Spending Authority</b>	<b>\$402,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$402,464</b>
FY 12-13 Expenditures	\$271,018	0.1	\$0	\$0	\$0	\$271,018
<b>FY 2012-13 Reversion\ (Overexpenditure)</b>	<b>\$131,446</b>	<b>(0.1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,446</b>

NOTE: Includes the \$235,204 carryover funds and no additional funds.

<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill S.B. 13-230	\$194,260	0.0	\$0	\$0	\$0	\$194,260
Carryover of Federal Funds (from FY2012-13)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$194,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,260</b>
<b>FY 2013-14 Total Request</b>	<b>\$194,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,260</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$194,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,260</b>

NOTE: Does not include the carryover funds from FY12-13 in the amount of \$131,446. No new additional funds are expected in FY13-14

<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$194,260	0.0	\$0	\$0	\$0	\$194,260
<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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$194,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,260</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>River Decision Support Systems</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$206,232	2.0	\$0	\$206,232	\$0	\$0
PERA Adjustment S.B. 11-076	(\$3,126)	0.0	\$0	(\$3,126)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$203,106</b>	<b>2.0</b>	<b>\$0</b>	<b>\$203,106</b>	<b>\$0</b>	<b>\$0</b>
FY2011-12 Allocated Pots	\$25,737	0.0	\$0	\$25,737	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$228,843</b>	<b>2.0</b>	<b>\$0</b>	<b>\$228,843</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$166,923	2.0	\$0	\$166,923	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$61,920</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,920</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill H.B. 12-1335	\$206,232	2.0	\$0	\$206,232	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$206,232</b>	<b>2.0</b>	<b>\$0</b>	<b>\$206,232</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Available Spending Authority</b>	<b>\$206,232</b>	<b>2.0</b>	<b>\$0</b>	<b>\$206,232</b>	<b>\$0</b>	<b>\$0</b>
FY 12-13 Expenditures	\$206,232	2.3	\$0	\$206,232	\$0	\$0
<b>FY 2012-13 Reversion\ (Overexpenditure)</b>	<b>\$0</b>	<b>(0.3)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill S.B. 13-230	\$206,232	2.0	\$0	\$206,232	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$206,232</b>	<b>2.0</b>	<b>\$0</b>	<b>\$206,232</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$206,232</b>	<b>2.0</b>	<b>\$0</b>	<b>\$206,232</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$159,088	2.0	\$0	\$159,088	\$0	\$0
FY14 Operating allocation	\$47,144	0.0	\$0	\$47,144	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$206,232	2.0	\$0	\$206,232	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$206,232</b>	<b>2.0</b>	<b>\$0</b>	<b>\$206,232</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$206,232</b>	<b>2.0</b>	<b>\$0</b>	<b>\$206,232</b>	<b>\$0</b>	<b>\$0</b>
FY15 Personal Services allocation	\$159,088	2.0	\$0	\$159,088	\$0	\$0
FY15 Operating allocation	\$47,144	0.0	\$0	\$47,144	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>H.B.03-1334 Temporaty Interruptible Water Supply Agreements</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$61,589	0.0	\$0	\$61,589	\$0	\$0
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$61,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,589</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill H.B. 12-1335	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$61,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,589</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Available Spending Authority</b>	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 12-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion\ (Overexpenditure)</b>	<b>\$61,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,589</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill S.B. 13-230	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$61,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,589</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$61,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,589</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$61,589	0.0	\$0	\$61,589	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>S.B. 04-225 Well Enforcement</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$1,489	0.0	\$0	\$1,489	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,489</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,489</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	\$1,489	0.0	\$0	\$1,489	\$0	\$0
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$1,489	0.0	\$0	\$1,489	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill H.B. 12-1335	\$1,489	0.0	\$0	\$1,489	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,489</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,489</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Available Spending Authority</b>	\$1,489	0.0	\$0	\$1,489	\$0	\$0
FY 12-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion\ (Overexpenditure)</b>	\$1,489	0.0	\$0	\$1,489	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill S.B. 13-230	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision Item R-3 DWR Line Item Consolidation	\$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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$47,028	0.0	\$0	\$43,947	\$0	\$3,081
Additional Federal Funds FY 2011-12	\$6,533	0.0	\$0	\$0	\$0	\$6,533
<b>Final FY 2011-12 Appropriation</b>	<b>\$53,561</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,947</b>	<b>\$0</b>	<b>\$9,614</b>
<b>FY12 Total Available Spending Authority</b>	\$53,561	0.0	\$0	\$43,947	\$0	\$9,614
FY 2011-12 Expenditures	\$44,732	0.0	\$0	\$43,947	\$0	\$785
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$8,829</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,829</b>
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill H.B. 12-1335	\$29,598	0.0	\$0	\$25,120	\$0	\$4,478
Additional Federal Funds FY 2012-13	\$6,889	0.0	\$0	\$0	\$0	\$6,889
<b>Final FY 2012-13 Appropriation</b>	<b>\$36,487</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,120</b>	<b>\$0</b>	<b>\$11,367</b>
FY 2012-13 Allocated Pots	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Available Spending Authority</b>	<b>\$36,487</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,120</b>	<b>\$0</b>	<b>\$11,367</b>
FY 12-13 Expenditures	\$27,682	0.0	\$0	\$25,120	\$0	\$2,562
<b>FY 2012-13 Reversion\ (Overexpenditure)</b>	<b>\$8,805</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,805</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill S.B. 13-230	\$27,619	0.0	\$0	\$25,379	\$0	\$2,240
<b>FY 2013-14 Base Request</b>	<b>\$27,619</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,379</b>	<b>\$0</b>	<b>\$2,240</b>
<b>FY 2013-14 Total Request</b>	<b>\$27,619</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,379</b>	<b>\$0</b>	<b>\$2,240</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$27,619</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,379</b>	<b>\$0</b>	<b>\$2,240</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$27,619	0.0	\$0	\$25,379	\$0	\$2,240
Common Policy Adjustment - New Indirect Cost Plan	\$23,144	0.0	\$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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$50,763</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,966</b>	<b>\$0</b>	<b>\$4,797</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Special Bill - Satellite Monitoring System Maintenance</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 CWCB Projects Bill H. B. 11-1274	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Roll Forward Of Unspent Previously Appropriated CWCB Funds From FY 2010-11	\$57,854	0.0	\$0	\$57,854	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$357,854</b>	<b>0.0</b>	<b>\$0</b>	<b>\$357,854</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$357,854</b>	<b>0.0</b>	<b>\$0</b>	<b>\$357,854</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$335,029	0.0	\$0	\$335,029	\$0	\$0
Roll Forward Of Unspent Previously Appropriated CWCB Funds To FY 2012-13	\$22,825	0.0	\$0	\$22,825	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY 2012-13 CWCB Projects Bill SBS 12S-002-Sat Mon	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Roll Forward Of Unspent Previously Appropriated CWCB Funds From FY 2011-12	\$22,826	0.0	\$0	\$22,826	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$322,826</b>	<b>0.0</b>	<b>\$0</b>	<b>\$322,826</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Available Spending Authority</b>	<b>\$322,826</b>	<b>0.0</b>	<b>\$0</b>	<b>\$322,826</b>	<b>\$0</b>	<b>\$0</b>
FY 12-13 Expenditures	\$273,015	0.0	\$0	\$273,015	\$0	\$0
Roll Forward Of Unspent Previously Appropriated CWCB Funds To FY 2013-14	\$49,811	0.0	\$0	\$49,811	\$0	\$0
<b>FY 2012-13 Reversion\ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 CWCB Projects Bill S.B. 13-181	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Roll Forward Of Unspent Previously Appropriated CWCB Funds from FY 2012-13	\$49,811	0.0	\$0	\$49,811	\$0	\$0
<b>FY 2013-14 Base Request-CWCB</b>	<b>\$349,811</b>	<b>0.0</b>	<b>\$0</b>	<b>\$349,811</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request-CWCB</b>	<b>\$349,811</b>	<b>0.0</b>	<b>\$0</b>	<b>\$349,811</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation-CWCB</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation-CWCB</b>	<b>\$349,811</b>	<b>0.0</b>	<b>\$0</b>	<b>\$349,811</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$349,811	0.0	\$0	\$300,000	\$0	\$0
Annualize FY 2013-14 CWCB Projects Bill-Sat Mon	(\$300,000)	0.0	\$0	(\$300,000)	\$0	\$0
<b>FY 2014-15 Base Request-CWCB</b>	<b>\$49,811</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 CWCB Projects Bill (TBD)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request-CWCB</b>	<b>\$49,811</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Division Total</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill S.B. 11-209	\$20,381,909	252.1	\$18,684,170	\$1,568,616	\$0	\$129,123
FY 2011-12 CWCB Projects Bill H. B. 11-1274	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Additional Federal Funds FY 2011-12	\$362,946	0.0	\$0	\$0	\$0	\$362,946
Roll Forward Of Unspent Previously Appropriated CWCB Funds From FY 2010-11	\$57,854	0.0	\$0	\$57,854	\$0	\$0
PERA Adjustment S.B. 11-076	(\$390,125)	0.0	(\$384,244)	(\$5,881)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$20,712,584</b>	<b>252.1</b>	<b>\$18,299,926</b>	<b>\$1,920,589</b>	<b>\$0</b>	<b>\$492,069</b>
FY2011-12 Allocated Pots	\$2,448,569	0.0	\$2,338,540	\$52,788	\$57,241	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$23,161,153</b>	<b>252.1</b>	<b>\$20,638,466</b>	<b>\$1,973,377</b>	<b>\$57,241</b>	<b>\$492,069</b>
FY 2011-12 Expenditures	\$22,038,032	239.7	\$20,459,636	\$1,282,944	\$57,241	\$238,211
Roll Forward Of Unspent Previously Appropriated CWCB Funds To FY 2012-13	\$22,825	0.0	\$0	\$22,825	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,100,296</b>	<b>12.4</b>	<b>\$178,830</b>	<b>\$667,608</b>	<b>\$0</b>	<b>\$253,858</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill H.B. 12-1335	\$20,372,118	251.1	\$18,653,843	\$1,546,537	\$0	\$171,738
Carryover of Federal Funds(from FY 2011-12)	\$235,204	0.0	\$0	\$0	\$0	\$235,204
Additional Federal Funds FY 2012-13	\$6,889	0.0	\$0	\$0	\$0	\$6,889
Special Bill SBS 12S-002 - CWCB Projects Bill	\$75,857	0.0	\$75,857	\$0	\$0	\$0
Supplemental Bill SB 13-098	\$75,857	1.0	\$75,857	\$0	\$0	\$0
FY 2012-13 CWCB Projects Bill SBS 12S-002-Sat Mon	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Special Bill HB 12-1246 - Payday Shift	\$228,047	0.0	\$228,047	\$0	\$0	\$0
Roll Forward Of Unspent Previously Appropriated CWCB Funds From FY 2011-12	\$22,826	0.0	\$0	\$22,826	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$21,316,798</b>	<b>252.1</b>	<b>\$19,033,604</b>	<b>\$1,869,363</b>	<b>\$0</b>	<b>\$413,831</b>
FY 2012-13 Allocated Pots	\$2,701,044	0.0	\$1,897,652	\$70,963	\$732,429	\$0
<b>FY 2012-13 Available Spending Authority</b>	<b>\$24,017,842</b>	<b>252.1</b>	<b>\$20,931,256</b>	<b>\$1,940,326</b>	<b>\$732,429</b>	<b>\$413,831</b>
FY 12-13 Expenditures	\$23,230,572	240.2	\$20,824,259	\$1,399,237	\$732,429	\$274,647
Roll Forward Of Unspent Previously Appropriated CWCB Funds To FY 2013-14	\$49,811	0.0	\$0	\$49,811	\$0	\$0
<b>FY 2012-13 Reversion\((Overexpenditure)</b>	<b>\$737,459</b>	<b>11.9</b>	<b>\$106,997</b>	<b>\$491,278</b>	<b>\$0</b>	<b>\$139,184</b>
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill S.B. 13-230	\$20,472,996	252.1	\$18,729,700	\$1,546,796	\$0	\$196,500
Decision Item R-4-Satellite Monitoring System	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2013-14 CWCB Projects Bill S.B. 13-181	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Carryover of Federal Funds (from FY2012-13)	\$0	0.0	\$0	\$0	\$0	\$0
Annualize SBS 12S-002 - CWCB Projects Bill	\$0	0.0	\$0	\$0	\$0	\$0
Annualize HB 12-1246 - Payday Shift	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</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>
Decision Item R-3 DWR Line Item Consolidation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</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>FY14 Personal Services allocation</b>	<b>\$18,170,726</b>	<b>252.1</b>	<b>\$17,603,729</b>	<b>\$566,997</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$2,702,270</b>	<b>0.0</b>	<b>\$1,125,971</b>	<b>\$1,379,799</b>	<b>\$0</b>	<b>\$196,500</b>
			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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**(7) Division of Water Resources**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$20,872,996	252.1	\$18,729,700	\$1,946,796	\$0	\$196,500
Annualize FY 2013-14 CWCB Projects Bill-Sat Mon	(\$300,000)	0.0	\$0	(\$300,000)	\$0	\$0
Annualization of FY 2013-14 Salary Survey	\$331,574	0.0	\$323,232	\$8,342	\$0	\$0
Annualization of FY 2013-14 Merit Pay	\$243,816	0.0	\$237,713	\$6,103	\$0	\$0
Common Policy Adjustment - New Indirect Cost Plan	\$23,144	0.0	\$0	\$20,587	\$0	\$2,557
Annualize Carryover of Federal Funds (from FY12-13)	\$0	0.0	\$0	\$0	\$0	\$0
<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>
Decision Item R-1-New Personnel	\$278,507	3.7	\$278,507	\$0	\$0	\$0
Decision Item R-5-New Well Rules Vehicles and Equipment	\$24,415	0.0	\$24,415	\$0	\$0	\$0
<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>FY15 Personal Services allocation</b>	<b>\$18,985,873</b>	<b>255.8</b>	<b>\$18,404,431</b>	<b>\$581,442</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$2,488,579</b>	<b>0.0</b>	<b>\$1,189,136</b>	<b>\$1,100,386</b>	<b>\$0</b>	<b>\$199,057</b>

<b>(7) Division of Water Resources</b>						
<b>FY 2013-14 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>