

Department of Natural Resources

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration

(1) Administration

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$3,693,831	41.8	\$0	\$0	\$3,693,831	\$0
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FY 2014-15 Appropriation	\$3,693,831	41.8	\$0	\$0	\$3,693,831	\$0
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FY 2014-15 Personal Services Allocation	\$3,693,831	41.8	\$0	\$0	\$3,693,831	\$0
FY 2014-15 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$3,693,831	41.8	\$0	\$0	\$3,693,831	\$0
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TA-01 FY Salary Survey P	\$80,641	0.0	\$0	\$0	\$80,641	\$0
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TA-02 Annualization FY Merit Pay P	\$22,489	0.0	\$0	\$0	\$22,489	\$0
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FY 2015-16 Base Request	\$3,796,961	41.8	\$0	\$0	\$3,796,961	\$0
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R-03 CAIC Administrative Changes	(\$24,038)	(0.5)	\$0	\$0	(\$24,038)	\$0
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Governor's Request FY 2015-16	\$3,772,923	41.3	\$0	\$0	\$3,772,923	\$0
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Personal Services Allocation	\$3,772,923	41.3	\$0	\$0	\$3,772,923	\$0
All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Health, Life, And Dental

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$11,372,174	0.0	\$1,213,503	\$7,652,556	\$1,177,794	\$1,328,321
FY 2014-15 Appropriation	\$11,372,174	0.0	\$1,213,503	\$7,652,556	\$1,177,794	\$1,328,321
FY 2014-15 Personal Services Allocation	\$11,372,174	0.0	\$1,213,503	\$7,652,556	\$1,177,794	\$1,328,321

FY 2015-16 Request

FY 2014-15 Appropriation	\$11,372,174	0.0	\$1,213,503	\$7,652,556	\$1,177,794	\$1,328,321
TA-11 Total Compensation Request P	\$259,689	0.0	\$949,844	\$78,313	(\$834,519)	\$66,051
TA-12 New Indirect Cost Plan	\$0	0.0	(\$1,144,862)	\$0	\$1,144,862	\$0
FY 2015-16 Base Request	\$11,631,863	0.0	\$1,018,485	\$7,730,869	\$1,488,137	\$1,394,372
R-01 Additional Staffing for Field Operations and Hearings	\$15,854	0.0	\$0	\$15,854	\$0	\$0
R-02 Enhanced Water Administration	\$31,708	0.0	\$31,708	\$0	\$0	\$0
R-03 CAIC Administrative Changes	\$8,842	0.0	(\$28,210)	\$2,211	\$34,841	\$0
R-04 Reauthorize Funding to Reclaim Forfeited Mine Sites	\$3,742	0.0	\$0	\$3,742	\$0	\$0
Governor's Request FY 2015-16	\$11,692,009	0.0	\$1,021,983	\$7,752,676	\$1,522,978	\$1,394,372
Personal Services Allocation	\$11,692,009	0.0	\$2,166,845	\$7,752,676	\$378,116	\$1,394,372

Short-Term Disability

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$205,663	0.0	\$32,444	\$141,925	\$5,861	\$25,433
FY 2014-15 Appropriation	\$205,663	0.0	\$32,444	\$141,925	\$5,861	\$25,433
FY 2014-15 Personal Services Allocation	\$205,663	0.0	\$32,444	\$141,925	\$5,861	\$25,433

FY 2015-16 Request

FY 2014-15 Appropriation	\$205,663	0.0	\$32,444	\$141,925	\$5,861	\$25,433
TA-11 Total Compensation Request P	\$875	0.0	\$625	(\$294)	\$430	\$114
FY 2015-16 Base Request	\$206,538	0.0	\$33,069	\$141,631	\$6,291	\$25,547
R-01 Additional Staffing for Field Operations and Hearings	\$295	0.0	\$0	\$295	\$0	\$0
R-02 Enhanced Water Administration	\$262	0.0	\$262	\$0	\$0	\$0
R-03 CAIC Administrative Changes	\$152	0.0	\$0	\$41	\$111	\$0
R-04 Reauthorize Funding to Reclaim Forfeited Mine Sites	\$58	0.0	\$0	\$58	\$0	\$0
Governor's Request FY 2015-16	\$207,305	0.0	\$33,331	\$142,025	\$6,402	\$25,547
Personal Services Allocation	\$207,305	0.0	\$33,331	\$142,025	\$6,402	\$25,547

Amortization Equalization Disbursement

FY 2014-15 Appropriation							
Current Year Long Bill Appropriation	\$4,274,935	0.0	\$674,702	\$2,949,931	\$121,845	\$528,457	
FY 2014-15 Appropriation	\$4,274,935	0.0	\$674,702	\$2,949,931	\$121,845	\$528,457	
FY 2014-15 Personal Services Allocation	\$4,274,935	0.0	\$674,702	\$2,949,931	\$121,845	\$528,457	
FY 2015-16 Request							
FY 2014-15 Appropriation	\$4,274,935	0.0	\$674,702	\$2,949,931	\$121,845	\$528,457	
TA-11 Total Compensation Request P	\$354,699	0.0	\$67,436	\$232,086	\$19,264	\$35,913	
FY 2015-16 Base Request	\$4,629,634	0.0	\$742,138	\$3,182,017	\$141,109	\$564,370	
R-01 Additional Staffing for Field Operations and Hearings	\$5,888	0.0	\$0	\$5,888	\$0	\$0	
R-02 Enhanced Water Administration	\$5,240	0.0	\$5,240	\$0	\$0	\$0	
R-03 CAIC Administrative Changes	\$3,202	0.0	\$0	\$862	\$2,340	\$0	
R-04 Reauthorize Funding to Reclaim Forfeited Mine Sites	\$1,052	0.0	\$0	\$1,052	\$0	\$0	
Governor's Request FY 2015-16	\$4,645,016	0.0	\$747,378	\$3,189,819	\$143,449	\$564,370	
Personal Services Allocation	\$4,645,016	0.0	\$747,378	\$3,189,819	\$143,449	\$564,370	

Supplemental Amortization Equalization Disbursement

FY 2014-15 Appropriation							
Current Year Long Bill Appropriation	\$4,007,752	0.0	\$632,533	\$2,765,561	\$114,230	\$495,428	
FY 2014-15 Appropriation	\$4,007,752	0.0	\$632,533	\$2,765,561	\$114,230	\$495,428	
FY 2014-15 Personal Services Allocation	\$4,007,752	0.0	\$632,533	\$2,765,561	\$114,230	\$495,428	
FY 2015-16 Request							
FY 2014-15 Appropriation	\$4,007,752	0.0	\$632,533	\$2,765,561	\$114,230	\$495,428	
TA-11 Total Compensation Request P	\$464,054	0.0	\$84,305	\$307,978	\$22,069	\$49,702	
FY 2015-16 Base Request	\$4,471,806	0.0	\$716,838	\$3,073,539	\$136,299	\$545,130	
R-01 Additional Staffing for Field Operations and Hearings	\$5,687	0.0	\$0	\$5,687	\$0	\$0	
R-02 Enhanced Water Administration	\$5,061	0.0	\$5,061	\$0	\$0	\$0	
R-03 CAIC Administrative Changes	\$3,002	0.0	\$0	\$808	\$2,194	\$0	
R-04 Reauthorize Funding to Reclaim Forfeited Mine Sites	\$986	0.0	\$0	\$986	\$0	\$0	
Governor's Request FY 2015-16	\$4,486,542	0.0	\$721,899	\$3,081,020	\$138,493	\$545,130	
Personal Services Allocation	\$4,486,542	0.0	\$721,899	\$3,081,020	\$138,493	\$545,130	

Salary Survey

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,878,038	0.0	\$454,846	\$1,984,856	\$82,176	\$356,160
FY 2014-15 Appropriation	\$2,878,038	0.0	\$454,846	\$1,984,856	\$82,176	\$356,160
FY 2014-15 Personal Services Allocation	\$2,878,038	0.0	\$454,846	\$1,984,856	\$82,176	\$356,160

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,878,038	0.0	\$454,846	\$1,984,856	\$82,176	\$356,160
TA-01 FY Salary Survey P	(\$2,878,038)	0.0	(\$454,846)	(\$1,984,856)	(\$82,176)	(\$356,160)
TA-11 Total Compensation Request P	\$1,153,648	0.0	\$185,225	\$897,944	\$35,294	\$35,185
FY 2015-16 Base Request	\$1,153,648	0.0	\$185,225	\$897,944	\$35,294	\$35,185
Governor's Request FY 2015-16	\$1,153,648	0.0	\$185,225	\$897,944	\$35,294	\$35,185
Personal Services Allocation	\$1,153,648	0.0	\$185,225	\$897,944	\$35,294	\$35,185

Merit Pay

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,030,883	0.0	\$175,507	\$699,752	\$30,328	\$125,296
FY 2014-15 Appropriation	\$1,030,883	0.0	\$175,507	\$699,752	\$30,328	\$125,296
FY 2014-15 Personal Services Allocation	\$1,030,883	0.0	\$175,507	\$699,752	\$30,328	\$125,296

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,030,883	0.0	\$175,507	\$699,752	\$30,328	\$125,296
TA-02 Annualization FY Merit Pay P	(\$1,030,883)	0.0	(\$175,507)	(\$699,752)	(\$30,328)	(\$125,296)
TA-11 Total Compensation Request P	\$945,138	0.0	\$180,081	\$712,925	\$32,228	\$19,904
FY 2015-16 Base Request	\$945,138	0.0	\$180,081	\$712,925	\$32,228	\$19,904
Governor's Request FY 2015-16	\$945,138	0.0	\$180,081	\$712,925	\$32,228	\$19,904
Personal Services Allocation	\$945,138	0.0	\$180,081	\$712,925	\$32,228	\$19,904

Shift Differential

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$29,155	0.0	\$0	\$29,155	\$0	\$0
FY 2014-15 Appropriation	\$29,155	0.0	\$0	\$29,155	\$0	\$0
FY 2014-15 Personal Services Allocation	\$29,155	0.0	\$0	\$29,155	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$29,155	0.0	\$0	\$29,155	\$0	\$0
TA-11 Total Compensation Request P	\$13,136	0.0	\$0	\$13,136	\$0	\$0
FY 2015-16 Base Request	\$42,291	0.0	\$0	\$42,291	\$0	\$0
Governor's Request FY 2015-16	\$42,291	0.0	\$0	\$42,291	\$0	\$0
Personal Services Allocation	\$42,291	0.0	\$0	\$42,291	\$0	\$0

Workers' Compensation

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,879,077	0.0	\$53,330	\$1,814,534	\$8,980	\$2,233
FY 2014-15 Appropriation	\$1,879,077	0.0	\$53,330	\$1,814,534	\$8,980	\$2,233
FY 2014-15 Personal Services Allocation	\$1,879,077	0.0	\$53,330	\$1,814,534	\$8,980	\$2,233

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,879,077	0.0	\$53,330	\$1,814,534	\$8,980	\$2,233
TA-10 Statewide Common Policy Adjustment	(\$413,822)	0.0	(\$10,380)	(\$400,175)	(\$1,228)	(\$2,039)
FY 2015-16 Base Request	\$1,465,255	0.0	\$42,950	\$1,414,359	\$7,752	\$194
Governor's Request FY 2015-16	\$1,465,255	0.0	\$42,950	\$1,414,359	\$7,752	\$194
Personal Services Allocation	\$1,465,255	0.0	\$42,950	\$1,414,359	\$7,752	\$194

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,246,924	0.0	\$0	\$1,057,006	\$184,581	\$5,337
FY 2014-15 Appropriation	\$1,246,924	0.0	\$0	\$1,057,006	\$184,581	\$5,337
FY 2014-15 All Other Operating Allocation	\$1,246,924	0.0	\$0	\$1,057,006	\$184,581	\$5,337

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,246,924	0.0	\$0	\$1,057,006	\$184,581	\$5,337
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,246,924	0.0	\$0	\$1,057,006	\$184,581	\$5,337
R-03 CAIC Administrative Changes	(\$250)	0.0	\$0	\$0	(\$250)	\$0
Governor's Request FY 2015-16	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
All Other Operating Allocation	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337

Legal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$5,046,737	0.0	\$1,294,457	\$3,634,397	\$51,683	\$66,200
FY 2014-15 Appropriation	\$5,046,737	0.0	\$1,294,457	\$3,634,397	\$51,683	\$66,200
FY 2014-15 All Other Operating Allocation	\$5,046,737	0.0	\$1,294,457	\$3,634,397	\$51,683	\$66,200

FY 2015-16 Request

FY 2014-15 Appropriation	\$5,046,737	0.0	\$1,294,457	\$3,634,397	\$51,683	\$66,200
TA-10 Statewide Common Policy Adjustment	(\$229,373)	0.0	(\$58,833)	(\$165,183)	(\$2,349)	(\$3,008)
FY 2015-16 Base Request	\$4,817,364	0.0	\$1,235,624	\$3,469,214	\$49,334	\$63,192
Governor's Request FY 2015-16	\$4,817,364	0.0	\$1,235,624	\$3,469,214	\$49,334	\$63,192
All Other Operating Allocation	\$4,817,364	0.0	\$1,235,624	\$3,469,214	\$49,334	\$63,192

Payment To Risk Management And Property Funds

FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$767,271	0.0	\$80,713	\$662,823	\$13,431	\$10,304
FY 2014-15 Appropriation	\$767,271	0.0	\$80,713	\$662,823	\$13,431	\$10,304
FY 2014-15 All Other Operating Allocation	\$767,271	0.0	\$80,713	\$662,823	\$13,431	\$10,304
FY 2015-16 Request						
FY 2014-15 Appropriation	\$767,271	0.0	\$80,713	\$662,823	\$13,431	\$10,304
TA-10 Statewide Common Policy Adjustment	(\$185,634)	0.0	(\$27,332)	(\$149,336)	(\$5,015)	(\$3,951)
FY 2015-16 Base Request	\$581,637	0.0	\$53,381	\$513,487	\$8,416	\$6,353
Governor's Request FY 2015-16	\$581,637	0.0	\$53,381	\$513,487	\$8,416	\$6,353
All Other Operating Allocation	\$581,637	0.0	\$53,381	\$513,487	\$8,416	\$6,353

Vehicle Lease Payments

FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$3,902,389	0.0	\$252,298	\$3,576,478	\$8,091	\$65,522
FY 2014-15 Appropriation	\$3,902,389	0.0	\$252,298	\$3,576,478	\$8,091	\$65,522
FY 2014-15 All Other Operating Allocation	\$3,902,389	0.0	\$252,298	\$3,576,478	\$8,091	\$65,522
FY 2015-16 Request						
FY 2014-15 Appropriation	\$3,902,389	0.0	\$252,298	\$3,576,478	\$8,091	\$65,522
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,902,389	0.0	\$252,298	\$3,576,478	\$8,091	\$65,522
NPR-01 Annual Fleet Vehicle Request	(\$29,212)	0.0	(\$4,783)	(\$20,184)	\$3,319	(\$7,564)
R-03 CAIC Administrative Changes	\$14,400	0.0	\$0	\$0	\$14,400	\$0
Governor's Request FY 2015-16	\$3,887,577	0.0	\$247,515	\$3,556,294	\$25,810	\$57,958
All Other Operating Allocation	\$3,887,577	0.0	\$247,515	\$3,556,294	\$25,810	\$57,958

Information Technology Asset Maintenance

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2014-15 Appropriation	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2014-15 All Other Operating Allocation	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
Governor's Request FY 2015-16	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
All Other Operating Allocation	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0

Leased Space

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,302,222	0.0	\$568,930	\$697,736	\$0	\$35,556
FY 2014-15 Appropriation	\$1,302,222	0.0	\$568,930	\$697,736	\$0	\$35,556
FY 2014-15 All Other Operating Allocation	\$1,302,222	0.0	\$568,930	\$697,736	\$0	\$35,556

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,302,222	0.0	\$568,930	\$697,736	\$0	\$35,556
TA-03 Base Adjustments - Leased Space Escalator P	(\$16,559)	0.0	\$5,149	(\$22,844)	\$0	\$1,136
FY 2015-16 Base Request	\$1,285,663	0.0	\$574,079	\$674,892	\$0	\$36,692
R-01 Additional Staffing for Field Operations and Hearings	\$43,233	0.0	\$0	\$43,233	\$0	\$0
R-03 CAIC Administrative Changes	\$18,000	0.0	\$0	\$0	\$18,000	\$0
Governor's Request FY 2015-16	\$1,346,896	0.0	\$574,079	\$718,125	\$18,000	\$36,692
All Other Operating Allocation	\$1,346,896	0.0	\$574,079	\$718,125	\$18,000	\$36,692

Capitol Complex Leased Space

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$972,920	0.0	\$205,939	\$496,633	\$166,393	\$103,955
FY 2014-15 Appropriation	\$972,920	0.0	\$205,939	\$496,633	\$166,393	\$103,955
FY 2014-15 All Other Operating Allocation	\$972,920	0.0	\$205,939	\$496,633	\$166,393	\$103,955

FY 2015-16 Request

FY 2014-15 Appropriation	\$972,920	0.0	\$205,939	\$496,633	\$166,393	\$103,955
TA-10 Statewide Common Policy Adjustment	\$535,420	0.0	\$113,332	\$273,308	\$91,571	\$57,209
FY 2015-16 Base Request	\$1,508,340	0.0	\$319,271	\$769,941	\$257,964	\$161,164
Governor's Request FY 2015-16	\$1,508,340	0.0	\$319,271	\$769,941	\$257,964	\$161,164
All Other Operating Allocation	\$1,508,340	0.0	\$319,271	\$769,941	\$257,964	\$161,164

Integrated Resource Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY 2014-15 Appropriation	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY 2014-15 Personal Services Allocation	\$250,000	0.0	\$0	\$0	\$250,000	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$250,000	0.0	\$0	\$0	\$250,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$250,000	0.0	\$0	\$0	\$250,000	\$0
Governor's Request FY 2015-16	\$250,000	0.0	\$0	\$0	\$250,000	\$0
Personal Services Allocation	\$250,000	0.0	\$0	\$0	\$250,000	\$0

Payments to OIT

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$8,302,611	0.0	\$830,156	\$6,357,417	\$991,257	\$123,781
FY 2014-15 Appropriation	\$8,302,611	0.0	\$830,156	\$6,357,417	\$991,257	\$123,781
FY 2014-15 All Other Operating Allocation	\$8,302,611	0.0	\$830,156	\$6,357,417	\$991,257	\$123,781

FY 2015-16 Request

FY 2014-15 Appropriation	\$8,302,611	0.0	\$830,156	\$6,357,417	\$991,257	\$123,781
TA-10 Statewide Common Policy Adjustment	(\$1,504,800)	0.0	\$343,530	(\$1,133,062)	(\$665,280)	(\$49,988)
TA-12 New Indirect Cost Plan	\$0	0.0	(\$621,125)	\$0	\$621,125	\$0
FY 2015-16 Base Request	\$6,797,811	0.0	\$552,561	\$5,224,355	\$947,102	\$73,793
Governor's Request FY 2015-16	\$6,797,811	0.0	\$552,561	\$5,224,355	\$947,102	\$73,793
All Other Operating Allocation	\$6,797,811	0.0	\$552,561	\$5,224,355	\$947,102	\$73,793

COFRS Modernization

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,411,696	0.0	\$130,479	\$1,113,765	\$67,437	\$100,015
FY 2014-15 Appropriation	\$1,411,696	0.0	\$130,479	\$1,113,765	\$67,437	\$100,015
FY 2014-15 All Other Operating Allocation	\$1,411,696	0.0	\$130,479	\$1,113,765	\$67,437	\$100,015

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,411,696	0.0	\$130,479	\$1,113,765	\$67,437	\$100,015
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,411,696	0.0	\$130,479	\$1,113,765	\$67,437	\$100,015
Governor's Request FY 2015-16	\$1,411,696	0.0	\$130,479	\$1,113,765	\$67,437	\$100,015
All Other Operating Allocation	\$1,411,696	0.0	\$130,479	\$1,113,765	\$67,437	\$100,015

Species Conservation Trust Fund

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Species Conservation Trust Fund Project List (14-188)	\$6,500,000	0.0	\$0	\$6,500,000	\$0	\$0
FY 2014-15 Appropriation	\$6,500,000	0.0	\$0	\$6,500,000	\$0	\$0
FY 2014-15 Personal Services Allocation	\$3,048,200	0.0	\$0	\$3,048,200	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$3,451,800	0.0	\$0	\$3,451,800	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$6,500,000	0.0	\$0	\$6,500,000	\$0	\$0
TA-04 SB 14-188 Annualization Species Conservation Trust P	(\$6,500,000)	0.0	\$0	(\$6,500,000)	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

(A) Administration						
FY 2014-15 Appropriation	\$59,337,437	41.8	\$6,631,465	\$42,275,518	\$7,058,456	\$3,371,998
FY 2015-16 Base Request	\$50,408,117	41.8	\$6,068,107	\$33,735,706	\$7,507,534	\$3,096,770
Governor's Request FY 2015-16	\$50,521,281	41.3	\$6,077,385	\$33,796,239	\$7,558,451	\$3,089,206

(B) Special Programs

(1) Special Programs

Colorado Avalanche Information Center Program Costs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$838,466	9.0	\$0	\$398,516	\$420,979	\$18,971
FY 2014-15 Appropriation	\$838,466	9.0	\$0	\$398,516	\$420,979	\$18,971
FY 2014-15 Personal Services Allocation	\$774,927	9.0	\$0	\$367,673	\$388,283	\$18,971
FY 2014-15 All Other Operating Allocation	\$63,539	0.0	\$0	\$30,843	\$32,696	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$838,466	9.0	\$0	\$398,516	\$420,979	\$18,971
TA-01 FY Salary Survey P	\$16,829	0.0	\$0	\$16,829	\$0	\$0
TA-02 Annualization FY Merit Pay P	\$7,638	0.0	\$0	\$7,638	\$0	\$0
FY 2015-16 Base Request	\$862,933	9.0	\$0	\$422,983	\$420,979	\$18,971
R-03 CAIC Administrative Changes	\$166,616	1.9	\$0	\$24,288	\$142,328	\$0
Governor's Request FY 2015-16	\$1,029,549	10.9	\$0	\$447,271	\$563,307	\$18,971
Personal Services Allocation	\$912,752	10.9	\$0	\$416,178	\$477,603	\$18,971
All Other Operating Allocation	\$116,797	0.0	\$0	\$31,093	\$85,704	\$0

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$11,840	0.0	\$0	\$11,334	\$0	\$506
FY 2014-15 Appropriation	\$11,840	0.0	\$0	\$11,334	\$0	\$506
FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$11,840	0.0	\$0	\$11,334	\$0	\$506

FY 2015-16 Request

FY 2014-15 Appropriation	\$11,840	0.0	\$0	\$11,334	\$0	\$506
TA-12 New Indirect Cost Plan	\$13,780	0.0	\$0	\$14,286	\$0	(\$506)
FY 2015-16 Base Request	\$25,620	0.0	\$0	\$25,620	\$0	\$0
Governor's Request FY 2015-16	\$25,620	0.0	\$0	\$25,620	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$25,620	0.0	\$0	\$25,620	\$0	\$0

(B) Special Programs

FY 2014-15 Appropriation	\$850,306	9.0	\$0	\$409,850	\$420,979	\$19,477
FY 2015-16 Base Request	\$888,553	9.0	\$0	\$448,603	\$420,979	\$18,971
Governor's Request FY 2015-16	\$1,055,169	10.9	\$0	\$472,891	\$563,307	\$18,971

Department of Natural Resources

FY 2015-16

Schedule 3

02. Division of Reclamation, Mining, and Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Coal Land Reclamation						
(1) Coal Land Reclamation						
Program Costs						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$2,181,654	22.0	\$0	\$467,606	\$0	\$1,714,048
FY 2014-15 Appropriation	\$2,181,654	22.0	\$0	\$467,606	\$0	\$1,714,048
FY 2014-15 Personal Services Allocation	\$1,901,286	22.0	\$0	\$408,728	\$0	\$1,492,558
FY 2014-15 All Other Operating Allocation	\$280,368	0.0	\$0	\$58,878	\$0	\$221,490
FY 2015-16 Request						
FY 2014-15 Appropriation	\$2,181,654	22.0	\$0	\$467,606	\$0	\$1,714,048
TA-01 FY Salary Survey P	\$35,338	0.0	\$0	\$7,421	\$0	\$27,917
TA-02 Annualization FY Merit Pay P	\$2,923	0.0	\$0	\$562	\$0	\$2,361
FY 2015-16 Base Request	\$2,219,915	22.0	\$0	\$475,589	\$0	\$1,744,326
Governor's Request FY 2015-16	\$2,219,915	22.0	\$0	\$475,589	\$0	\$1,744,326
Personal Services Allocation	\$1,939,547	22.0	\$0	\$416,711	\$0	\$1,522,836
All Other Operating Allocation	\$280,368	0.0	\$0	\$58,878	\$0	\$221,490

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$133,005	0.0	\$0	\$27,931	\$0	\$105,074
FY 2014-15 Appropriation	\$133,005	0.0	\$0	\$27,931	\$0	\$105,074
FY 2014-15 All Other Operating Allocation	\$133,005	0.0	\$0	\$27,931	\$0	\$105,074

FY 2015-16 Request

FY 2014-15 Appropriation	\$133,005	0.0	\$0	\$27,931	\$0	\$105,074
TA-12 New Indirect Cost Plan	\$3,094	0.0	\$0	\$650	\$0	\$2,444
FY 2015-16 Base Request	\$136,099	0.0	\$0	\$28,581	\$0	\$107,518
Governor's Request FY 2015-16	\$136,099	0.0	\$0	\$28,581	\$0	\$107,518
All Other Operating Allocation	\$136,099	0.0	\$0	\$28,581	\$0	\$107,518

(A) Coal Land Reclamation

FY 2014-15 Appropriation	\$2,314,659	22.0	\$0	\$495,537	\$0	\$1,819,122
FY 2015-16 Base Request	\$2,356,014	22.0	\$0	\$504,170	\$0	\$1,851,844
Governor's Request FY 2015-16	\$2,356,014	22.0	\$0	\$504,170	\$0	\$1,851,844

(B) Inactive Mines

(1) Inactive Mines

Program Costs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,686,695	16.4	\$0	\$519,247	\$0	\$1,167,448
FY 2014-15 Appropriation	\$1,686,695	16.4	\$0	\$519,247	\$0	\$1,167,448
FY 2014-15 Personal Services Allocation	\$992,055	16.4	\$0	\$49,461	\$0	\$942,594
FY 2014-15 All Other Operating Allocation	\$694,640	0.0	\$0	\$469,786	\$0	\$224,854

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,686,695	16.4	\$0	\$519,247	\$0	\$1,167,448
TA-01 FY Salary Survey P	\$50,070	0.0	\$0	\$4,353	\$0	\$45,717
TA-02 Annualization FY Merit Pay P	\$2,859	0.0	\$0	\$157	\$0	\$2,702
FY 2015-16 Base Request	\$1,739,624	16.4	\$0	\$523,757	\$0	\$1,215,867
R-04 Reauthorize Funding to Reclaim Forfeited Mine Sites	\$0	(0.3)	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,739,624	16.1	\$0	\$523,757	\$0	\$1,215,867
Personal Services Allocation	\$1,044,984	16.1	\$0	\$53,971	\$0	\$991,013
All Other Operating Allocation	\$694,640	0.0	\$0	\$469,786	\$0	\$224,854

Mine Site Reclamation

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$411,665	1.2	\$0	\$381,665	\$30,000	\$0
FY 2014-15 Appropriation	\$411,665	1.2	\$0	\$381,665	\$30,000	\$0
FY 2014-15 Personal Services Allocation	\$84,007	1.2	\$0	\$54,007	\$30,000	\$0
FY 2014-15 All Other Operating Allocation	\$327,658	0.0	\$0	\$327,658	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$411,665	1.2	\$0	\$381,665	\$30,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$411,665	1.2	\$0	\$381,665	\$30,000	\$0
Governor's Request FY 2015-16	\$411,665	1.2	\$0	\$381,665	\$30,000	\$0
Personal Services Allocation	\$84,007	1.2	\$0	\$54,007	\$30,000	\$0
All Other Operating Allocation	\$327,658	0.0	\$0	\$327,658	\$0	\$0

Reclamation Of Forfeited Mine Sites

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$171,000	0.0	\$0	\$171,000	\$0	\$0
FY 2014-15 Appropriation	\$171,000	0.0	\$0	\$171,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$171,000	0.0	\$0	\$171,000	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$171,000	0.0	\$0	\$171,000	\$0	\$0
TA-09 Funding Expiring for Reclamation of Forfeited Sites	(\$171,000)	0.0	\$0	(\$171,000)	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-04 Reauthorize Funding to Reclaim Forfeited Mine Sites	\$121,162	0.3	\$0	\$121,162	\$0	\$0
Governor's Request FY 2015-16	\$121,162	0.3	\$0	\$121,162	\$0	\$0
Personal Services Allocation	\$29,362	0.3	\$0	\$29,362	\$0	\$0
All Other Operating Allocation	\$91,800	0.0	\$0	\$91,800	\$0	\$0

Abandoned Mine Safety

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$99,850	0.2	\$0	\$99,850	\$0	\$0
FY 2014-15 Appropriation	\$99,850	0.2	\$0	\$99,850	\$0	\$0
FY 2014-15 Personal Services Allocation	\$9,850	0.2	\$0	\$9,850	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$90,000	0.0	\$0	\$90,000	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$99,850	0.2	\$0	\$99,850	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$99,850	0.2	\$0	\$99,850	\$0	\$0
Governor's Request FY 2015-16	\$99,850	0.2	\$0	\$99,850	\$0	\$0
Personal Services Allocation	\$9,850	0.2	\$0	\$9,850	\$0	\$0
All Other Operating Allocation	\$90,000	0.0	\$0	\$90,000	\$0	\$0

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$179,219	0.0	\$0	\$16,733	\$0	\$162,486
FY 2014-15 Appropriation	\$179,219	0.0	\$0	\$16,733	\$0	\$162,486
FY 2014-15 All Other Operating Allocation	\$179,219	0.0	\$0	\$16,733	\$0	\$162,486

FY 2015-16 Request

FY 2014-15 Appropriation	\$179,219	0.0	\$0	\$16,733	\$0	\$162,486
TA-12 New Indirect Cost Plan	(\$12,247)	0.0	\$0	\$6,610	\$0	(\$18,857)
FY 2015-16 Base Request	\$166,972	0.0	\$0	\$23,343	\$0	\$143,629
Governor's Request FY 2015-16	\$166,972	0.0	\$0	\$23,343	\$0	\$143,629
All Other Operating Allocation	\$166,972	0.0	\$0	\$23,343	\$0	\$143,629

(B) Inactive Mines

FY 2014-15 Appropriation	\$2,548,429	17.8	\$0	\$1,188,495	\$30,000	\$1,329,934
FY 2015-16 Base Request	\$2,418,111	17.8	\$0	\$1,028,615	\$30,000	\$1,359,496
Governor's Request FY 2015-16	\$2,539,273	17.8	\$0	\$1,149,777	\$30,000	\$1,359,496

(C) Minerals

(1) Minerals

Program Costs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,179,273	24.1	\$0	\$2,179,273	\$0	\$0
FY 2014-15 Appropriation	\$2,179,273	24.1	\$0	\$2,179,273	\$0	\$0
FY 2014-15 Personal Services Allocation	\$1,928,698	24.1	\$0	\$1,928,698	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$250,575	0.0	\$0	\$250,575	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,179,273	24.1	\$0	\$2,179,273	\$0	\$0
TA-01 FY Salary Survey P	\$37,163	0.0	\$0	\$37,163	\$0	\$0
TA-02 Annualization FY Merit Pay P	\$2,673	0.0	\$0	\$2,673	\$0	\$0
FY 2015-16 Base Request	\$2,219,109	24.1	\$0	\$2,219,109	\$0	\$0
Governor's Request FY 2015-16	\$2,219,109	24.1	\$0	\$2,219,109	\$0	\$0
Personal Services Allocation	\$1,968,534	24.1	\$0	\$1,968,534	\$0	\$0
All Other Operating Allocation	\$250,575	0.0	\$0	\$250,575	\$0	\$0

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$124,971	0.0	\$0	\$124,971	\$0	\$0
FY 2014-15 Appropriation	\$124,971	0.0	\$0	\$124,971	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$124,971	0.0	\$0	\$124,971	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$124,971	0.0	\$0	\$124,971	\$0	\$0
TA-12 New Indirect Cost Plan	\$7,032	0.0	\$0	\$7,032	\$0	\$0
FY 2015-16 Base Request	\$132,003	0.0	\$0	\$132,003	\$0	\$0
Governor's Request FY 2015-16	\$132,003	0.0	\$0	\$132,003	\$0	\$0
All Other Operating Allocation	\$132,003	0.0	\$0	\$132,003	\$0	\$0

(C) Minerals

FY 2014-15 Appropriation	\$2,304,244	24.1	\$0	\$2,304,244	\$0	\$0
FY 2015-16 Base Request	\$2,351,112	24.1	\$0	\$2,351,112	\$0	\$0
Governor's Request FY 2015-16	\$2,351,112	24.1	\$0	\$2,351,112	\$0	\$0

(D) Mines Program

(1) Minerals

Colorado And Federal Mine Safety Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$524,761	4.0	\$0	\$335,116	\$0	\$189,645
FY 2014-15 Appropriation	\$524,761	4.0	\$0	\$335,116	\$0	\$189,645
FY 2014-15 Personal Services Allocation	\$405,695	4.0	\$0	\$263,823	\$0	\$141,872
FY 2014-15 All Other Operating Allocation	\$119,066	0.0	\$0	\$71,293	\$0	\$47,773

FY 2015-16 Request

FY 2014-15 Appropriation	\$524,761	4.0	\$0	\$335,116	\$0	\$189,645
TA-01 FY Salary Survey P	\$10,571	0.0	\$0	\$10,571	\$0	\$0
TA-02 Annualization FY Merit Pay P	\$518	0.0	\$0	\$518	\$0	\$0
FY 2015-16 Base Request	\$535,850	4.0	\$0	\$346,205	\$0	\$189,645
Governor's Request FY 2015-16	\$535,850	4.0	\$0	\$346,205	\$0	\$189,645
Personal Services Allocation	\$416,784	4.0	\$0	\$274,912	\$0	\$141,872
All Other Operating Allocation	\$119,066	0.0	\$0	\$71,293	\$0	\$47,773

Blaster Certification Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$109,462	1.0	\$0	\$22,839	\$0	\$86,623
FY 2014-15 Appropriation	\$109,462	1.0	\$0	\$22,839	\$0	\$86,623
FY 2014-15 Personal Services Allocation	\$75,489	1.0	\$0	\$15,705	\$0	\$59,784
FY 2014-15 All Other Operating Allocation	\$33,973	0.0	\$0	\$7,134	\$0	\$26,839

FY 2015-16 Request

FY 2014-15 Appropriation	\$109,462	1.0	\$0	\$22,839	\$0	\$86,623
TA-01 FY Salary Survey P	\$2,504	0.0	\$0	\$526	\$0	\$1,978
TA-02 Annualization FY Merit Pay P	\$86	0.0	\$0	\$16	\$0	\$70
FY 2015-16 Base Request	\$112,052	1.0	\$0	\$23,381	\$0	\$88,671
Governor's Request FY 2015-16	\$112,052	1.0	\$0	\$23,381	\$0	\$88,671
Personal Services Allocation	\$78,079	1.0	\$0	\$16,247	\$0	\$61,832
All Other Operating Allocation	\$33,973	0.0	\$0	\$7,134	\$0	\$26,839

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$24,581	0.0	\$0	\$16,265	\$0	\$8,316
FY 2014-15 Appropriation	\$24,581	0.0	\$0	\$16,265	\$0	\$8,316
FY 2014-15 All Other Operating Allocation	\$24,581	0.0	\$0	\$16,265	\$0	\$8,316

FY 2015-16 Request

FY 2014-15 Appropriation	\$24,581	0.0	\$0	\$16,265	\$0	\$8,316
TA-12 New Indirect Cost Plan	\$960	0.0	\$0	\$1,935	\$0	(\$975)
FY 2015-16 Base Request	\$25,541	0.0	\$0	\$18,200	\$0	\$7,341
Governor's Request FY 2015-16	\$25,541	0.0	\$0	\$18,200	\$0	\$7,341
All Other Operating Allocation	\$25,541	0.0	\$0	\$18,200	\$0	\$7,341

(D) Mines Program

FY 2014-15 Appropriation	\$658,804	5.0	\$0	\$374,220	\$0	\$284,584
FY 2015-16 Base Request	\$673,443	5.0	\$0	\$387,786	\$0	\$285,657
Governor's Request FY 2015-16	\$673,443	5.0	\$0	\$387,786	\$0	\$285,657

(E) Emergency Response Costs

(1) Emergency Response Costs

Emergency Response Costs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2014-15 Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$100,000	0.0	\$0	\$100,000	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Governor's Request FY 2015-16	\$100,000	0.0	\$0	\$100,000	\$0	\$0
All Other Operating Allocation	\$100,000	0.0	\$0	\$100,000	\$0	\$0

(E) Emergency Response Costs

FY 2014-15 Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2015-16 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Governor's Request FY 2015-16	\$100,000	0.0	\$0	\$100,000	\$0	\$0

Department of Natural Resources

FY 2015-16

Schedule 3

03. Oil and Gas Conservation Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Oil and Gas Conservation Commission

(1) Oil and Gas Conservation Commission

Program Costs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$8,333,683	93.4	\$0	\$8,333,683	\$0	\$0
Strengthen Penalty Authority Oil & Gas Commn (14-1356)	\$80,425	0.9	\$0	\$80,425	\$0	\$0
FY 2014-15 Appropriation	\$8,414,108	94.3	\$0	\$8,414,108	\$0	\$0
FY 2014-15 Personal Services Allocation	\$7,510,917	94.3	\$0	\$7,510,917	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$903,191	0.0	\$0	\$903,191	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$8,414,108	94.3	\$0	\$8,414,108	\$0	\$0
TA-01 FY Salary Survey P	\$171,879	0.0	\$0	\$171,879	\$0	\$0
TA-02 Annualization FY Merit Pay P	\$28,705	0.0	\$0	\$28,705	\$0	\$0
TA-05 HB 14-1356 Annualization of One-Time Operating P	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
FY 2015-16 Base Request	\$8,609,989	94.3	\$0	\$8,609,989	\$0	\$0
R-01 Additional Staffing for Field Operations and Hearings	\$332,493	2.0	\$0	\$332,493	\$0	\$0
Governor's Request FY 2015-16	\$8,942,482	96.3	\$0	\$8,942,482	\$0	\$0
Personal Services Allocation	\$8,031,278	96.3	\$0	\$8,031,278	\$0	\$0
All Other Operating Allocation	\$911,204	0.0	\$0	\$911,204	\$0	\$0

Underground Injection Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2014-15 Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2014-15 Personal Services Allocation	\$96,559	2.0	\$0	\$0	\$0	\$96,559

FY 2015-16 Request

FY 2014-15 Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$96,559
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$96,559	2.0	\$0	\$0	\$0	\$96,559
Governor's Request FY 2015-16	\$96,559	2.0	\$0	\$0	\$0	\$96,559
Personal Services Allocation	\$96,559	2.0	\$0	\$0	\$0	\$96,559

Plugging and Reclaiming Abandoned Wells

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2014-15 Appropriation	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2014-15 Personal Services Allocation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$441,000	0.0	\$0	\$441,000	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$445,000	0.0	\$0	\$445,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$445,000	0.0	\$0	\$445,000	\$0	\$0
Governor's Request FY 2015-16	\$445,000	0.0	\$0	\$445,000	\$0	\$0
Personal Services Allocation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
All Other Operating Allocation	\$441,000	0.0	\$0	\$441,000	\$0	\$0

Environmental Assistance And Complaint Resolution

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$312,033	0.0	\$0	\$312,033	\$0	\$0
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FY 2014-15 Appropriation	\$312,033	0.0	\$0	\$312,033	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$251,000	0.0	\$0	\$251,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$61,033	0.0	\$0	\$61,033	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$312,033	0.0	\$0	\$312,033	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$312,033	0.0	\$0	\$312,033	\$0	\$0
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Governor's Request FY 2015-16	\$312,033	0.0	\$0	\$312,033	\$0	\$0
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Personal Services Allocation	\$251,000	0.0	\$0	\$251,000	\$0	\$0
All Other Operating Allocation	\$61,033	0.0	\$0	\$61,033	\$0	\$0

Emergency Response

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2014-15 Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2014-15 Personal Services Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Governor's Request FY 2015-16	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Personal Services Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
All Other Operating Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0

Special Environmental Protection And Mitigation Studies

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2014-15 Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2014-15 Personal Services Allocation	\$325,000	0.0	\$0	\$325,000	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$325,000	0.0	\$0	\$325,000	\$0	\$0
Governor's Request FY 2015-16	\$325,000	0.0	\$0	\$325,000	\$0	\$0
Personal Services Allocation	\$325,000	0.0	\$0	\$325,000	\$0	\$0

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$410,260	0.0	\$0	\$405,234	\$0	\$5,026
FY 2014-15 Appropriation	\$410,260	0.0	\$0	\$405,234	\$0	\$5,026
FY 2014-15 All Other Operating Allocation	\$410,260	0.0	\$0	\$405,234	\$0	\$5,026

FY 2015-16 Request

FY 2014-15 Appropriation	\$410,260	0.0	\$0	\$405,234	\$0	\$5,026
TA-12 New Indirect Cost Plan	\$109,593	0.0	\$0	\$103,662	\$0	\$5,931
FY 2015-16 Base Request	\$519,853	0.0	\$0	\$508,896	\$0	\$10,957
Governor's Request FY 2015-16	\$519,853	0.0	\$0	\$508,896	\$0	\$10,957
All Other Operating Allocation	\$519,853	0.0	\$0	\$508,896	\$0	\$10,957

(A) Oil and Gas Conservation Commission

FY 2014-15 Appropriation	\$11,002,960	96.3	\$0	\$10,901,375	\$0	\$101,585
FY 2015-16 Base Request	\$11,308,434	96.3	\$0	\$11,200,918	\$0	\$107,516
Governor's Request FY 2015-16	\$11,640,927	98.3	\$0	\$11,533,411	\$0	\$107,516

Department of Natural Resources

FY 2015-16

Schedule 3

04. State Board of Land Commissioners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) State Board of Land Commissioners

(1) State Board of Land Commissioners

Program Costs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$4,222,710	40.0	\$0	\$4,222,710	\$0	\$0
FY 2014-15 Appropriation	\$4,222,710	40.0	\$0	\$4,222,710	\$0	\$0
FY 2014-15 Personal Services Allocation	\$3,523,508	40.0	\$0	\$3,523,508	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$699,202	0.0	\$0	\$699,202	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$4,222,710	40.0	\$0	\$4,222,710	\$0	\$0
TA-01 FY Salary Survey P	\$83,582	0.0	\$0	\$83,582	\$0	\$0
TA-02 Annualization FY Merit Pay P	\$22,468	0.0	\$0	\$22,468	\$0	\$0
FY 2015-16 Base Request	\$4,328,760	40.0	\$0	\$4,328,760	\$0	\$0
Governor's Request FY 2015-16	\$4,328,760	40.0	\$0	\$4,328,760	\$0	\$0
Personal Services Allocation	\$3,523,508	40.0	\$0	\$3,523,508	\$0	\$0
All Other Operating Allocation	\$805,252	0.0	\$0	\$805,252	\$0	\$0

Public Access Program Damage And Enhancement Costs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2014-15 Appropriation	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2014-15 All Other Operating Allocation	\$225,000	0.0	\$0	\$0	\$225,000	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$225,000	0.0	\$0	\$0	\$225,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$225,000	0.0	\$0	\$0	\$225,000	\$0
Governor's Request FY 2015-16	\$225,000	0.0	\$0	\$0	\$225,000	\$0
All Other Operating Allocation	\$225,000	0.0	\$0	\$0	\$225,000	\$0

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$216,768	0.0	\$0	\$216,768	\$0	\$0
FY 2014-15 Appropriation	\$216,768	0.0	\$0	\$216,768	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$216,768	0.0	\$0	\$216,768	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$216,768	0.0	\$0	\$216,768	\$0	\$0
TA-12 New Indirect Cost Plan	\$31,381	0.0	\$0	\$31,381	\$0	\$0
FY 2015-16 Base Request	\$248,149	0.0	\$0	\$248,149	\$0	\$0
Governor's Request FY 2015-16	\$248,149	0.0	\$0	\$248,149	\$0	\$0
All Other Operating Allocation	\$248,149	0.0	\$0	\$248,149	\$0	\$0

(A) State Board of Land Commissioners

FY 2014-15 Appropriation	\$4,664,478	40.0	\$0	\$4,439,478	\$225,000	\$0
FY 2015-16 Base Request	\$4,801,909	40.0	\$0	\$4,576,909	\$225,000	\$0
Governor's Request FY 2015-16	\$4,801,909	40.0	\$0	\$4,576,909	\$225,000	\$0

Department of Natural Resources

FY 2015-16

Schedule 3

05. Division of Parks and Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Colorado Parks and Wildlife Operations

(1) Colorado Parks and Wildlife Operations

State Park Operations

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$27,947,022	255.1	\$0	\$27,505,281	\$0	\$441,741
FY 2014-15 Appropriation	\$27,947,022	255.1	\$0	\$27,505,281	\$0	\$441,741
FY 2014-15 Personal Services Allocation	\$20,469,879	255.1	\$0	\$20,146,325	\$0	\$323,554
FY 2014-15 All Other Operating Allocation	\$7,477,143	0.0	\$0	\$7,358,956	\$0	\$118,187

FY 2015-16 Request

FY 2014-15 Appropriation	\$27,947,022	255.1	\$0	\$27,505,281	\$0	\$441,741
TA-01 FY Salary Survey P	\$530,190	0.0	\$0	\$528,709	\$0	\$1,481
TA-02 Annualization FY Merit Pay P	\$201,832	0.0	\$0	\$200,248	\$0	\$1,584
FY 2015-16 Base Request	\$28,679,044	255.1	\$0	\$28,234,238	\$0	\$444,806
Governor's Request FY 2015-16	\$28,679,044	255.1	\$0	\$28,234,238	\$0	\$444,806
Personal Services Allocation	\$20,469,879	255.1	\$0	\$20,154,830	\$0	\$315,049
All Other Operating Allocation	\$8,209,165	0.0	\$0	\$8,079,408	\$0	\$129,757

Wildlife Operations

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$79,233,596	622.6	\$0	\$60,396,281	\$0	\$18,837,315
FY 2014-15 Appropriation	\$79,233,596	622.6	\$0	\$60,396,281	\$0	\$18,837,315
FY 2014-15 Personal Services Allocation	\$47,732,754	622.6	\$0	\$36,429,641	\$0	\$11,303,113
FY 2014-15 All Other Operating Allocation	\$31,500,842	0.0	\$0	\$23,966,640	\$0	\$7,534,202

FY 2015-16 Request

FY 2014-15 Appropriation	\$79,233,596	622.6	\$0	\$60,396,281	\$0	\$18,837,315
TA-01 FY Salary Survey P	\$1,211,121	0.0	\$0	\$955,187	\$0	\$255,934
TA-02 Annualization FY Merit Pay P	\$352,359	0.0	\$0	\$270,925	\$0	\$81,434
FY 2015-16 Base Request	\$80,797,076	622.6	\$0	\$61,622,393	\$0	\$19,174,683
Governor's Request FY 2015-16	\$80,797,076	622.6	\$0	\$61,622,393	\$0	\$19,174,683
Personal Services Allocation	\$47,732,754	622.6	\$0	\$36,456,225	\$0	\$11,276,529
All Other Operating Allocation	\$33,064,322	0.0	\$0	\$25,166,168	\$0	\$7,898,154

(A) Colorado Parks and Wildlife Operations

FY 2014-15 Appropriation	\$107,180,618	877.7	\$0	\$87,901,562	\$0	\$19,279,056
FY 2015-16 Base Request	\$109,476,120	877.7	\$0	\$89,856,631	\$0	\$19,619,489
Governor's Request FY 2015-16	\$109,476,120	877.7	\$0	\$89,856,631	\$0	\$19,619,489

(B) Special Purpose

(1) Special Purpose

Snowmobile Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,000,924	1.3	\$0	\$1,000,924	\$0	\$0
FY 2014-15 Appropriation	\$1,000,924	1.3	\$0	\$1,000,924	\$0	\$0
FY 2014-15 Personal Services Allocation	\$52,173	1.3	\$0	\$52,173	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$948,751	0.0	\$0	\$948,751	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,000,924	1.3	\$0	\$1,000,924	\$0	\$0
TA-01 FY Salary Survey P	\$3,250	0.0	\$0	\$3,250	\$0	\$0
TA-02 Annualization FY Merit Pay P	\$1,238	0.0	\$0	\$1,238	\$0	\$0
FY 2015-16 Base Request	\$1,005,412	1.3	\$0	\$1,005,412	\$0	\$0
Governor's Request FY 2015-16	\$1,005,412	1.3	\$0	\$1,005,412	\$0	\$0
Personal Services Allocation	\$52,173	1.3	\$0	\$52,173	\$0	\$0
All Other Operating Allocation	\$953,239	0.0	\$0	\$953,239	\$0	\$0

River Outfitters Regulation

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$143,996	0.5	\$0	\$143,996	\$0	\$0
FY 2014-15 Appropriation	\$143,996	0.5	\$0	\$143,996	\$0	\$0
FY 2014-15 Personal Services Allocation	\$64,152	0.5	\$0	\$64,152	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$79,844	0.0	\$0	\$79,844	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$143,996	0.5	\$0	\$143,996	\$0	\$0
TA-01 FY Salary Survey P	\$1,445	0.0	\$0	\$1,445	\$0	\$0
TA-02 Annualization FY Merit Pay P	\$550	0.0	\$0	\$550	\$0	\$0
FY 2015-16 Base Request	\$145,991	0.5	\$0	\$145,991	\$0	\$0
Governor's Request FY 2015-16	\$145,991	0.5	\$0	\$145,991	\$0	\$0
Personal Services Allocation	\$64,152	0.5	\$0	\$64,152	\$0	\$0
All Other Operating Allocation	\$81,839	0.0	\$0	\$81,839	\$0	\$0

Off-Highway Vehicle Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$537,801	3.0	\$0	\$537,801	\$0	\$0
FY 2014-15 Appropriation	\$537,801	3.0	\$0	\$537,801	\$0	\$0
FY 2014-15 Personal Services Allocation	\$376,997	3.0	\$0	\$376,997	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$160,804	0.0	\$0	\$160,804	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$537,801	3.0	\$0	\$537,801	\$0	\$0
TA-01 FY Salary Survey P	\$5,417	0.0	\$0	\$5,417	\$0	\$0
TA-02 Annualization FY Merit Pay P	\$2,062	0.0	\$0	\$2,062	\$0	\$0
FY 2015-16 Base Request	\$545,280	3.0	\$0	\$545,280	\$0	\$0
Governor's Request FY 2015-16	\$545,280	3.0	\$0	\$545,280	\$0	\$0
Personal Services Allocation	\$376,997	3.0	\$0	\$376,997	\$0	\$0
All Other Operating Allocation	\$168,283	0.0	\$0	\$168,283	\$0	\$0

Off-Highway Vehicle Grants

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2014-15 Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
Personal Services Allocation	\$22,414	0.0	\$0	\$22,414	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$3,977,586	0.0	\$0	\$3,977,586	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
Governor's Request FY 2015-16	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
Personal Services Allocation	\$22,414	0.0	\$0	\$22,414	\$0	\$0
All Other Operating Allocation	\$3,977,586	0.0	\$0	\$3,977,586	\$0	\$0

Federal Grants

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2014-15 Appropriation	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2014-15 Personal Services Allocation	\$142,967	0.0	\$0	\$0	\$0	\$142,967
FY 2014-15 All Other Operating Allocation	\$607,033	0.0	\$0	\$0	\$0	\$607,033

FY 2015-16 Request

FY 2014-15 Appropriation	\$750,000	0.0	\$0	\$0	\$0	\$750,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$750,000	0.0	\$0	\$0	\$0	\$750,000
Governor's Request FY 2015-16	\$750,000	0.0	\$0	\$0	\$0	\$750,000
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$750,000	0.0	\$0	\$0	\$0	\$750,000

S.B. 03-290 Enterprise Fund

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2014-15 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Governor's Request FY 2015-16	\$200,000	0.0	\$0	\$200,000	\$0	\$0
All Other Operating Allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0

Information Technology

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,881,895	0.0	\$0	\$2,881,895	\$0	\$0
FY 2014-15 Appropriation	\$2,881,895	0.0	\$0	\$2,881,895	\$0	\$0
FY 2014-15 Personal Services Allocation	\$1,068,473	0.0	\$0	\$1,068,473	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,813,422	0.0	\$0	\$1,813,422	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,881,895	0.0	\$0	\$2,881,895	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,881,895	0.0	\$0	\$2,881,895	\$0	\$0
Governor's Request FY 2015-16	\$2,881,895	0.0	\$0	\$2,881,895	\$0	\$0
Personal Services Allocation	\$1,068,473	0.0	\$0	\$1,068,473	\$0	\$0
All Other Operating Allocation	\$1,813,422	0.0	\$0	\$1,813,422	\$0	\$0

Natural Resource Protection

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
FY 2014-15 Appropriation	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
FY 2014-15 Personal Services Allocation	\$111,422	0.0	\$0	\$27,856	\$0	\$83,566
FY 2014-15 All Other Operating Allocation	\$488,578	0.0	\$0	\$122,144	\$0	\$366,434

FY 2015-16 Request

FY 2014-15 Appropriation	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
Governor's Request FY 2015-16	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
Personal Services Allocation	\$111,422	0.0	\$0	\$27,856	\$0	\$83,566
All Other Operating Allocation	\$488,578	0.0	\$0	\$122,144	\$0	\$366,434

Trails Grants

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2014-15 Appropriation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2014-15 All Other Operating Allocation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
Governor's Request FY 2015-16	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
All Other Operating Allocation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000

S.B. 08-226 Aquatic Nuisance Species

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$3,866,639	4.0	\$0	\$3,866,639	\$0	\$0
FY 2014-15 Appropriation	\$3,866,639	4.0	\$0	\$3,866,639	\$0	\$0
FY 2014-15 Personal Services Allocation	\$2,940,011	4.0	\$0	\$2,940,011	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$926,628	0.0	\$0	\$926,628	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$3,866,639	4.0	\$0	\$3,866,639	\$0	\$0
TA-01 FY Salary Survey P	\$9,210	0.0	\$0	\$9,210	\$0	\$0
TA-02 Annualization FY Merit Pay P	\$3,506	0.0	\$0	\$3,506	\$0	\$0
FY 2015-16 Base Request	\$3,879,355	4.0	\$0	\$3,879,355	\$0	\$0
Governor's Request FY 2015-16	\$3,879,355	4.0	\$0	\$3,879,355	\$0	\$0
Personal Services Allocation	\$2,940,011	4.0	\$0	\$2,940,011	\$0	\$0
All Other Operating Allocation	\$939,344	0.0	\$0	\$939,344	\$0	\$0

Game Damage Claims And Prevention**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2014-15 Appropriation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
Governor's Request FY 2015-16	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
All Other Operating Allocation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0

Instream Flow Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 2014-15 Appropriation	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$296,027	0.0	\$0	\$296,027	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$296,027	0.0	\$0	\$296,027	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$296,027	0.0	\$0	\$296,027	\$0	\$0
Governor's Request FY 2015-16	\$296,027	0.0	\$0	\$296,027	\$0	\$0
All Other Operating Allocation	\$296,027	0.0	\$0	\$296,027	\$0	\$0

Habitat Partnership Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
FY 2014-15 Appropriation	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
FY 2014-15 Personal Services Allocation	\$213,995	0.0	\$0	\$213,995	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$2,286,005	0.0	\$0	\$2,286,005	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
Governor's Request FY 2015-16	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
Personal Services Allocation	\$213,995	0.0	\$0	\$213,995	\$0	\$0
All Other Operating Allocation	\$2,286,005	0.0	\$0	\$2,286,005	\$0	\$0

Grants And Habitat Partnerships

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
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FY 2014-15 Appropriation	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,600,000	0.0	\$0	\$1,600,000	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
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Governor's Request FY 2015-16	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
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Personal Services Allocation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
All Other Operating Allocation	\$1,600,000	0.0	\$0	\$1,600,000	\$0	\$0

Asset Maintenance And Repairs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
FY 2014-15 Appropriation	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
Governor's Request FY 2015-16	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$5,136,678	0.0	\$0	\$4,416,577	\$0	\$720,101
FY 2014-15 Appropriation	\$5,136,678	0.0	\$0	\$4,416,577	\$0	\$720,101
FY 2014-15 All Other Operating Allocation	\$5,136,678	0.0	\$0	\$4,416,577	\$0	\$720,101

FY 2015-16 Request

FY 2014-15 Appropriation	\$5,136,678	0.0	\$0	\$4,416,577	\$0	\$720,101
TA-12 New Indirect Cost Plan	\$188,562	0.0	\$0	\$260,586	\$0	(\$72,024)
FY 2015-16 Base Request	\$5,325,240	0.0	\$0	\$4,677,163	\$0	\$648,077
Governor's Request FY 2015-16	\$5,325,240	0.0	\$0	\$4,677,163	\$0	\$648,077
All Other Operating Allocation	\$5,325,240	0.0	\$0	\$4,677,163	\$0	\$648,077

(B) Special Purpose

FY 2014-15 Appropriation	\$29,628,340	8.8	\$0	\$27,308,239	\$0	\$2,320,101
FY 2015-16 Base Request	\$29,843,580	8.8	\$0	\$27,595,503	\$0	\$2,248,077
Governor's Request FY 2015-16	\$29,843,580	8.8	\$0	\$27,595,503	\$0	\$2,248,077

Department of Natural Resources

FY 2015-16

Schedule 3

06. Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
(1) Administration						
Personal Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$2,985,925	30.0	\$0	\$2,694,338	\$291,587	\$0
FY 2014-15 Appropriation	\$2,985,925	30.0	\$0	\$2,694,338	\$291,587	\$0
FY 2014-15 Personal Services Allocation	\$2,985,925	30.0	\$0	\$2,694,338	\$291,587	\$0
FY 2014-15 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$2,985,925	30.0	\$0	\$2,694,338	\$291,587	\$0
TA-01 FY Salary Survey P	\$70,298	0.0	\$0	\$70,298	\$0	\$0
TA-02 Annualization FY Merit Pay P	\$20,409	0.0	\$0	\$20,409	\$0	\$0
FY 2015-16 Base Request	\$3,076,632	30.0	\$0	\$2,785,045	\$291,587	\$0
Governor's Request FY 2015-16	\$3,076,632	30.0	\$0	\$2,785,045	\$291,587	\$0
Personal Services Allocation	\$3,076,632	30.0	\$0	\$2,785,045	\$291,587	\$0
All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$472,894	0.0	\$0	\$472,894	\$0	\$0
FY 2014-15 Appropriation	\$472,894	0.0	\$0	\$472,894	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$472,894	0.0	\$0	\$472,894	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$472,894	0.0	\$0	\$472,894	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$472,894	0.0	\$0	\$472,894	\$0	\$0
Governor's Request FY 2015-16	\$472,894	0.0	\$0	\$472,894	\$0	\$0
All Other Operating Allocation	\$472,894	0.0	\$0	\$472,894	\$0	\$0

River Decision Support Systems

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$464,075	4.0	\$0	\$464,075	\$0	\$0
FY 2014-15 Appropriation	\$464,075	4.0	\$0	\$464,075	\$0	\$0
FY 2014-15 Personal Services Allocation	\$437,884	4.0	\$0	\$437,884	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$26,191	0.0	\$0	\$26,191	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$464,075	4.0	\$0	\$464,075	\$0	\$0
TA-01 FY Salary Survey P	\$7,578	0.0	\$0	\$7,578	\$0	\$0
TA-02 Annualization FY Merit Pay P	\$2,858	0.0	\$0	\$2,858	\$0	\$0
FY 2015-16 Base Request	\$474,511	4.0	\$0	\$474,511	\$0	\$0
Governor's Request FY 2015-16	\$474,511	4.0	\$0	\$474,511	\$0	\$0
Personal Services Allocation	\$441,965	4.0	\$0	\$441,965	\$0	\$0
All Other Operating Allocation	\$32,546	0.0	\$0	\$32,546	\$0	\$0

(A) Administration

FY 2014-15 Appropriation	\$3,922,894	34.0	\$0	\$3,631,307	\$291,587	\$0
FY 2015-16 Base Request	\$4,024,037	34.0	\$0	\$3,732,450	\$291,587	\$0
Governor's Request FY 2015-16	\$4,024,037	34.0	\$0	\$3,732,450	\$291,587	\$0

(B) Special Purpose

(1) Special Purpose

Intrastate Water Management And Development

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2014-15 Appropriation	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2014-15 Personal Services Allocation	\$388,700	0.0	\$0	\$388,700	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$81,764	0.0	\$0	\$81,764	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$470,464	0.0	\$0	\$470,464	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$470,464	0.0	\$0	\$470,464	\$0	\$0
Governor's Request FY 2015-16	\$470,464	0.0	\$0	\$470,464	\$0	\$0
Personal Services Allocation	\$388,700	0.0	\$0	\$388,700	\$0	\$0
All Other Operating Allocation	\$81,764	0.0	\$0	\$81,764	\$0	\$0

Federal Emergency Management Assistance

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$149,019	2.0	\$0	\$13,732	\$0	\$135,287
FY 2014-15 Appropriation	\$149,019	2.0	\$0	\$13,732	\$0	\$135,287
FY 2014-15 Personal Services Allocation	\$149,019	2.0	\$0	\$13,732	\$0	\$135,287
FY 2014-15 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$149,019	2.0	\$0	\$13,732	\$0	\$135,287
TA-01 FY Salary Survey P	\$3,571	0.0	\$0	\$0	\$0	\$3,571
TA-02 Annualization FY Merit Pay P	\$783	0.0	\$0	\$0	\$0	\$783
FY 2015-16 Base Request	\$153,373	2.0	\$0	\$13,732	\$0	\$139,641
Governor's Request FY 2015-16	\$153,373	2.0	\$0	\$13,732	\$0	\$139,641
Personal Services Allocation	\$153,373	2.0	\$0	\$13,732	\$0	\$139,641
All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Weather Modification

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2014-15 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$25,000	0.0	\$0	\$25,000	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Governor's Request FY 2015-16	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$25,000	0.0	\$0	\$25,000	\$0	\$0

Water Conservation Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$297,615	4.0	\$0	\$297,615	\$0	\$0
FY 2014-15 Appropriation	\$297,615	4.0	\$0	\$297,615	\$0	\$0
FY 2014-15 Personal Services Allocation	\$296,855	4.0	\$0	\$296,855	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$760	0.0	\$0	\$760	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$297,615	4.0	\$0	\$297,615	\$0	\$0
TA-01 FY Salary Survey P	\$4,697	0.0	\$0	\$4,697	\$0	\$0
TA-02 Annualization FY Merit Pay P	\$1,873	0.0	\$0	\$1,873	\$0	\$0
FY 2015-16 Base Request	\$304,185	4.0	\$0	\$304,185	\$0	\$0
Governor's Request FY 2015-16	\$304,185	4.0	\$0	\$304,185	\$0	\$0
Personal Services Allocation	\$296,575	4.0	\$0	\$296,575	\$0	\$0
All Other Operating Allocation	\$7,610	0.0	\$0	\$7,610	\$0	\$0

Water Efficiency Grant Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$598,788	1.0	\$0	\$598,788	\$0	\$0
FY 2014-15 Appropriation	\$598,788	1.0	\$0	\$598,788	\$0	\$0
FY 2014-15 Personal Services Allocation	\$85,267	1.0	\$0	\$85,267	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$513,521	0.0	\$0	\$513,521	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$598,788	1.0	\$0	\$598,788	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$598,788	1.0	\$0	\$598,788	\$0	\$0
Governor's Request FY 2015-16	\$598,788	1.0	\$0	\$598,788	\$0	\$0
Personal Services Allocation	\$85,267	1.0	\$0	\$85,267	\$0	\$0
All Other Operating Allocation	\$513,521	0.0	\$0	\$513,521	\$0	\$0

Severance Tax Fund

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2014-15 Appropriation	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2014-15 Personal Services Allocation	\$339,500	0.0	\$0	\$339,500	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$936,000	0.0	\$0	\$936,000	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
Governor's Request FY 2015-16	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
Personal Services Allocation	\$339,500	0.0	\$0	\$339,500	\$0	\$0
All Other Operating Allocation	\$936,000	0.0	\$0	\$936,000	\$0	\$0

Interbasin Compacts

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,141,167	3.7	\$0	\$1,141,167	\$0	\$0
FY 2014-15 Appropriation	\$1,141,167	3.7	\$0	\$1,141,167	\$0	\$0
FY 2014-15 Personal Services Allocation	\$301,691	3.7	\$0	\$301,691	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$839,476	0.0	\$0	\$839,476	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,141,167	3.7	\$0	\$1,141,167	\$0	\$0
TA-01 FY Salary Survey P	\$4,938	0.0	\$0	\$4,938	\$0	\$0
TA-02 Annualization FY Merit Pay P	\$1,863	0.0	\$0	\$1,863	\$0	\$0
FY 2015-16 Base Request	\$1,147,968	3.7	\$0	\$1,147,968	\$0	\$0
Governor's Request FY 2015-16	\$1,147,968	3.7	\$0	\$1,147,968	\$0	\$0
Personal Services Allocation	\$301,691	3.7	\$0	\$301,691	\$0	\$0
All Other Operating Allocation	\$846,277	0.0	\$0	\$846,277	\$0	\$0

Platte River Basin Cooperative Agreement

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$235,959	1.0	\$0	\$235,959	\$0	\$0
FY 2014-15 Appropriation	\$235,959	1.0	\$0	\$235,959	\$0	\$0
FY 2014-15 Personal Services Allocation	\$127,329	1.0	\$0	\$127,329	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$108,630	0.0	\$0	\$108,630	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$235,959	1.0	\$0	\$235,959	\$0	\$0
TA-01 FY Salary Survey P	\$2,762	0.0	\$0	\$2,762	\$0	\$0
TA-02 Annualization FY Merit Pay P	\$1,041	0.0	\$0	\$1,041	\$0	\$0
FY 2015-16 Base Request	\$239,762	1.0	\$0	\$239,762	\$0	\$0
Governor's Request FY 2015-16	\$239,762	1.0	\$0	\$239,762	\$0	\$0
Personal Services Allocation	\$127,329	1.0	\$0	\$127,329	\$0	\$0
All Other Operating Allocation	\$112,433	0.0	\$0	\$112,433	\$0	\$0

Colorado Watershed Protection Fund

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$119,942	0.0	\$0	\$119,942	\$0	\$0
FY 2014-15 Appropriation	\$119,942	0.0	\$0	\$119,942	\$0	\$0
FY 2014-15 Personal Services Allocation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$99,942	0.0	\$0	\$99,942	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$119,942	0.0	\$0	\$119,942	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$119,942	0.0	\$0	\$119,942	\$0	\$0
Governor's Request FY 2015-16	\$119,942	0.0	\$0	\$119,942	\$0	\$0
Personal Services Allocation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
All Other Operating Allocation	\$99,942	0.0	\$0	\$99,942	\$0	\$0

Colorado Water Conservation Board Projects Bill

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Water Conservation Bd Construction Fund Projects (14-1333)	\$5,050,000	0.0	\$0	\$5,050,000	\$0	\$0
FY 2014-15 Appropriation	\$5,050,000	0.0	\$0	\$5,050,000	\$0	\$0
FY 2014-15 Personal Services Allocation	\$1,465,000	0.0	\$0	\$1,465,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$3,585,000	0.0	\$0	\$3,585,000	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$5,050,000	0.0	\$0	\$5,050,000	\$0	\$0
TA-06 HB 14-1333 Annualization of CWCB Projects Bill P	(\$5,050,000)	0.0	\$0	(\$5,050,000)	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$439,914	0.0	\$0	\$408,801	\$0	\$31,113
FY 2014-15 Appropriation	\$439,914	0.0	\$0	\$408,801	\$0	\$31,113
FY 2014-15 All Other Operating Allocation	\$439,914	0.0	\$0	\$408,801	\$0	\$31,113

FY 2015-16 Request

FY 2014-15 Appropriation	\$439,914	0.0	\$0	\$408,801	\$0	\$31,113
TA-12 New Indirect Cost Plan	\$49,369	0.0	\$0	\$39,903	\$0	\$9,466
FY 2015-16 Base Request	\$489,283	0.0	\$0	\$448,704	\$0	\$40,579
Governor's Request FY 2015-16	\$489,283	0.0	\$0	\$448,704	\$0	\$40,579
All Other Operating Allocation	\$489,283	0.0	\$0	\$448,704	\$0	\$40,579

(B) Special Purpose

FY 2014-15 Appropriation	\$9,803,368	11.7	\$0	\$9,636,968	\$0	\$166,400
FY 2015-16 Base Request	\$4,824,265	11.7	\$0	\$4,644,045	\$0	\$180,220
Governor's Request FY 2015-16	\$4,824,265	11.7	\$0	\$4,644,045	\$0	\$180,220

Department of Natural Resources

FY 2015-16

Schedule 3

07. Water Resources Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division Operations						
(1) Division Operations						
Water Administration						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$20,041,073	248.8	\$19,399,877	\$641,196	\$0	\$0
FY 2014-15 Appropriation	\$20,041,073	248.8	\$19,399,877	\$641,196	\$0	\$0
FY 2014-15 Personal Services Allocation	\$18,653,499	248.8	\$18,056,698	\$596,801	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,387,574	0.0	\$1,343,179	\$44,395	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$20,041,073	248.8	\$19,399,877	\$641,196	\$0	\$0
TA-01 FY Salary Survey P	\$449,634	0.0	\$449,634	\$0	\$0	\$0
TA-02 Annualization FY Merit Pay P	\$138,184	0.0	\$138,184	\$0	\$0	\$0
TA-07 Base Adjustment New Personnel R-1 P	(\$5,221)	0.3	(\$5,221)	\$0	\$0	\$0
TA-08 Base Adjustment New Well Rules Veh. and Equip. P	(\$669)	0.0	(\$669)	\$0	\$0	\$0
FY 2015-16 Base Request	\$20,623,001	249.1	\$19,981,805	\$641,196	\$0	\$0
R-02 Enhanced Water Administration	\$170,869	2.4	\$170,869	\$0	\$0	\$0
Governor's Request FY 2015-16	\$20,793,870	251.5	\$20,152,674	\$641,196	\$0	\$0
Personal Services Allocation	\$19,368,314	251.5	\$18,771,201	\$597,113	\$0	\$0
All Other Operating Allocation	\$1,425,556	0.0	\$1,381,473	\$44,083	\$0	\$0

Well Inspection

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$371,956	3.0	\$0	\$371,956	\$0	\$0
FY 2014-15 Appropriation	\$371,956	3.0	\$0	\$371,956	\$0	\$0
FY 2014-15 Personal Services Allocation	\$371,407	3.0	\$0	\$371,407	\$0	\$0
All Other Operating Allocation	\$549	0.0	\$0	\$549	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$371,956	3.0	\$0	\$371,956	\$0	\$0
TA-01 FY Salary Survey P	\$5,506	0.0	\$0	\$5,506	\$0	\$0
TA-02 Annualization FY Merit Pay P	\$1,576	0.0	\$0	\$1,576	\$0	\$0
FY 2015-16 Base Request	\$379,038	3.0	\$0	\$379,038	\$0	\$0
Governor's Request FY 2015-16	\$379,038	3.0	\$0	\$379,038	\$0	\$0
Personal Services Allocation	\$378,489	3.0	\$0	\$378,489	\$0	\$0
All Other Operating Allocation	\$549	0.0	\$0	\$549	\$0	\$0

Satellite Monitoring System

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$499,857	2.0	\$194,968	\$304,889	\$0	\$0
FY 2014-15 Appropriation	\$499,857	2.0	\$194,968	\$304,889	\$0	\$0
FY 2014-15 Personal Services Allocation	\$185,832	2.0	\$164,095	\$21,737	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$314,025	0.0	\$30,873	\$283,152	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$499,857	2.0	\$194,968	\$304,889	\$0	\$0
TA-01 FY Salary Survey P	\$3,792	0.0	\$0	\$3,792	\$0	\$0
TA-02 Annualization FY Merit Pay P	\$1,379	0.0	\$0	\$1,379	\$0	\$0
FY 2015-16 Base Request	\$505,028	2.0	\$194,968	\$310,060	\$0	\$0
Governor's Request FY 2015-16	\$505,028	2.0	\$194,968	\$310,060	\$0	\$0
Personal Services Allocation	\$191,003	2.0	\$164,095	\$26,908	\$0	\$0
All Other Operating Allocation	\$314,025	0.0	\$30,873	\$283,152	\$0	\$0

Federal Grants

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$194,260	0.0	\$0	\$0	\$0	\$194,260
FY 2014-15 Appropriation	\$194,260	0.0	\$0	\$0	\$0	\$194,260
FY 2014-15 Personal Services Allocation	\$115,501	0.0	\$0	\$0	\$0	\$115,501
FY 2014-15 All Other Operating Allocation	\$78,759	0.0	\$0	\$0	\$0	\$78,759

FY 2015-16 Request

FY 2014-15 Appropriation	\$194,260	0.0	\$0	\$0	\$0	\$194,260
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$194,260	0.0	\$0	\$0	\$0	\$194,260
Governor's Request FY 2015-16	\$194,260	0.0	\$0	\$0	\$0	\$194,260
Personal Services Allocation	\$115,501	0.0	\$0	\$0	\$0	\$115,501
All Other Operating Allocation	\$78,759	0.0	\$0	\$0	\$0	\$78,759

River Decision Support Systems

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$206,232	2.0	\$0	\$206,232	\$0	\$0
FY 2014-15 Appropriation	\$206,232	2.0	\$0	\$206,232	\$0	\$0
FY 2014-15 Personal Services Allocation	\$166,805	2.0	\$0	\$166,805	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$39,427	0.0	\$0	\$39,427	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$206,232	2.0	\$0	\$206,232	\$0	\$0
TA-01 FY Salary Survey P	\$3,649	0.0	\$0	\$3,649	\$0	\$0
TA-02 Annualization FY Merit Pay P	\$1,327	0.0	\$0	\$1,327	\$0	\$0
FY 2015-16 Base Request	\$211,208	2.0	\$0	\$211,208	\$0	\$0
Governor's Request FY 2015-16	\$211,208	2.0	\$0	\$211,208	\$0	\$0
Personal Services Allocation	\$171,781	2.0	\$0	\$171,781	\$0	\$0
All Other Operating Allocation	\$39,427	0.0	\$0	\$39,427	\$0	\$0

(A) Division Operations

FY 2014-15 Appropriation	\$21,313,378	255.8	\$19,594,845	\$1,524,273	\$0	\$194,260
FY 2015-16 Base Request	\$21,912,535	256.1	\$20,176,773	\$1,541,502	\$0	\$194,260
Governor's Request FY 2015-16	\$22,083,404	258.5	\$20,347,642	\$1,541,502	\$0	\$194,260

(B) Special Purpose

(1) Special Purpose

Dam Emergency Repair

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2014-15 Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Governor's Request FY 2015-16	\$50,000	0.0	\$0	\$50,000	\$0	\$0
All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

H.B. 03-1334 Temporary Interruptible Water Supply Agreements

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2014-15 Appropriation	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$61,589	0.0	\$0	\$61,589	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$61,589	0.0	\$0	\$61,589	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$61,589	0.0	\$0	\$61,589	\$0	\$0
Governor's Request FY 2015-16	\$61,589	0.0	\$0	\$61,589	\$0	\$0
All Other Operating Allocation	\$61,589	0.0	\$0	\$61,589	\$0	\$0

Colorado Water Conservation Board Projects Bill

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Water Conservation Bd Construction Fund Projects (14-1333)	\$330,000	0.0	\$0	\$330,000	\$0	\$0
FY 2014-15 Appropriation	\$330,000	0.0	\$0	\$330,000	\$0	\$0
FY 2014-15 Personal Services Allocation	\$29,390	0.0	\$0	\$29,390	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$300,610	0.0	\$0	\$300,610	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$330,000	0.0	\$0	\$330,000	\$0	\$0
TA-06 HB 14-1333 Annualization of CWCB Projects Bill P	(\$330,000)	0.0	\$0	(\$330,000)	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$50,763	0.0	\$0	\$45,966	\$0	\$4,797
FY 2014-15 Appropriation	\$50,763	0.0	\$0	\$45,966	\$0	\$4,797
FY 2014-15 All Other Operating Allocation	\$50,763	0.0	\$0	\$45,966	\$0	\$4,797

FY 2015-16 Request

FY 2014-15 Appropriation	\$50,763	0.0	\$0	\$45,966	\$0	\$4,797
TA-12 New Indirect Cost Plan	\$23,914	0.0	\$0	\$20,528	\$0	\$3,386
FY 2015-16 Base Request	\$74,677	0.0	\$0	\$66,494	\$0	\$8,183
Governor's Request FY 2015-16	\$74,677	0.0	\$0	\$66,494	\$0	\$8,183
All Other Operating Allocation	\$74,677	0.0	\$0	\$66,494	\$0	\$8,183

(B) Special Purpose						
FY 2014-15 Appropriation	\$492,352	0.0	\$0	\$487,555	\$0	\$4,797
FY 2015-16 Base Request	\$186,266	0.0	\$0	\$178,083	\$0	\$8,183
Governor's Request FY 2015-16	\$186,266	0.0	\$0	\$178,083	\$0	\$8,183