

Department of Natural Resources

FY 2017-18

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
(1) Administration						
Personal Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$3,669,793	41.3	\$0	\$0	\$3,669,793	\$0
FY 2014-15 Adjustment to Appropriation	\$663,372	0.0	\$0	\$0	\$663,372	\$0
FY 2014-15 Final Expenditure Authority	\$4,333,165	41.3	\$0	\$0	\$4,333,165	\$0
FY 2014-15 Actual Expenditures	\$4,333,164	37.8	\$0	\$0	\$4,333,164	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1	3.5	\$0	\$0	\$1	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,772,923	41.3	\$0	\$0	\$3,772,923	\$0
FY 2015-16 Final Appropriation	\$3,772,923	41.3	\$0	\$0	\$3,772,923	\$0
Allocation of Centrally Appropriated Line Items	\$617,561	0.0	\$0	\$0	\$617,561	\$0
FY 2015-16 Expenditure Authority	\$4,390,484	41.3	\$0	\$0	\$4,390,484	\$0
FY 2015-16 Actual Expenditures	\$4,252,920	36.4	\$0	\$0	\$4,252,920	\$0
FY 2015-16 Reversion (Overexpenditure)	\$137,564	4.9	\$0	\$0	\$137,564	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,830,479	41.3	\$0	\$0	\$3,830,479	\$0
FY 2016-17 Initial Appropriation	\$3,830,479	41.3	\$0	\$0	\$3,830,479	\$0
FY 2016-17 Personal Services Allocation	\$3,698,809	41.3	\$0	\$0	\$3,698,809	\$0
FY 2016-17 All Other Operating Allocation	\$131,670	0.0	\$0	\$0	\$131,670	\$0

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FY 2017-18 Request						
FY 2016-17 Initial Appropriation	\$3,830,479	41.3	\$0	\$0	\$3,830,479	\$0
TA-01 Base Adjustment for Salary Survey Annualization	\$4,607	0.0	\$0	\$0	\$4,607	\$0
FY 2017-18 Base Request	\$3,835,086	41.3	\$0	\$0	\$3,835,086	\$0
FY 2017-18 Governor's Budget Request	\$3,835,086	41.3	\$0	\$0	\$3,835,086	\$0
FY 2017-18 Personal Services Allocation	\$3,703,416	41.3	\$0	\$0	\$3,703,416	\$0
FY 2017-18 All Other Operating Allocation	\$131,670	0.0	\$0	\$0	\$131,670	\$0

Health, Life, And Dental

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$11,376,595	0.0	\$1,185,293	\$7,654,767	\$1,208,214	\$1,328,321
FY 2014-15 Adjustment to Appropriation	(\$11,376,595)	0.0	(\$1,185,293)	(\$7,654,767)	(\$1,208,214)	(\$1,328,321)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,872,236	0.0	\$1,305,891	\$8,583,619	\$1,452,359	\$1,530,367
FY 2015-16 Final Appropriation	\$12,872,236	0.0	\$1,305,891	\$8,583,619	\$1,452,359	\$1,530,367
Allocation of Centrally Appropriated Line Items	(\$11,339,573)	0.0	(\$1,305,891)	(\$8,581,323)	(\$1,452,359)	\$0
Other Expenditure Authority Adjustments	(\$1,530,367)	0.0	\$0	\$0	\$0	(\$1,530,367)
FY 2015-16 Expenditure Authority	\$2,296	0.0	\$0	\$2,296	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,296	0.0	\$0	\$2,296	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$13,095,267	0.0	\$1,978,358	\$9,952,512	\$822,186	\$342,211
FY 2016-17 Initial Appropriation	\$13,095,267	0.0	\$1,978,358	\$9,952,512	\$822,186	\$342,211
FY 2016-17 Personal Services Allocation	\$13,095,267	0.0	\$1,978,358	\$9,952,512	\$822,186	\$342,211

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FY 2017-18 Request						
FY 2016-17 Initial Appropriation	\$13,095,267	0.0	\$1,978,358	\$9,952,512	\$822,186	\$342,211
TA-08 Adjustments for New Indirect Cost Plan	\$0	0.0	(\$85,840)	\$0	\$85,840	\$0
TA-09 FY 2017-18 Total Compensation Request	\$1,119,538	0.0	\$726,733	\$859,148	(\$462,036)	(\$4,307)
FY 2017-18 Base Request	\$14,214,805	0.0	\$2,619,251	\$10,811,660	\$445,990	\$337,904
R-1 Assistant Subdistrict Coordinator	\$7,927	0.0	\$7,927	\$0	\$0	\$0
R-2 ISF Program Assistant FTE	\$7,927	0.0	\$0	\$7,927	\$0	\$0
R-5 CCLS Cost Allocation	\$0	0.0	\$36,709	\$0	(\$36,709)	\$0
FY 2017-18 Governor's Budget Request	\$14,230,659	0.0	\$2,663,887	\$10,819,587	\$409,281	\$337,904
FY 2017-18 Personal Services Allocation	\$14,230,659	0.0	\$2,663,887	\$10,819,587	\$409,281	\$337,904
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Short-Term Disability

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$205,739	0.0	\$32,444	\$141,966	\$5,896	\$25,433
FY 2014-15 Adjustment to Appropriation	(\$205,739)	0.0	(\$32,444)	(\$141,966)	(\$5,896)	(\$25,433)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$208,790	0.0	\$33,069	\$143,848	\$6,326	\$25,547
FY 2015-16 Final Appropriation	\$208,790	0.0	\$33,069	\$143,848	\$6,326	\$25,547
Allocation of Centrally Appropriated Line Items	(\$183,243)	0.0	(\$33,069)	(\$143,848)	(\$6,326)	\$0
Other Expenditure Authority Adjustments	(\$25,547)	0.0	\$0	\$0	\$0	(\$25,547)
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$179,003	0.0	\$28,046	\$141,187	\$5,014	\$4,756
FY 2016-17 Initial Appropriation	\$179,003	0.0	\$28,046	\$141,187	\$5,014	\$4,756
FY 2016-17 Personal Services Allocation	\$179,003	0.0	\$28,046	\$141,187	\$5,014	\$4,756

<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$179,003	0.0	\$28,046	\$141,187	\$5,014	\$4,756
TA-09 FY 2017-18 Total Compensation Request	\$3,579	0.0	\$1,624	\$1,654	(\$26)	\$327
FY 2017-18 Base Request	\$182,582	0.0	\$29,670	\$142,841	\$4,988	\$5,083
R-1 Assistant Subdistrict Coordinator	\$125	0.0	\$125	\$0	\$0	\$0
R-2 ISF Program Assistant FTE	\$107	0.0	\$0	\$107	\$0	\$0
FY 2017-18 Governor's Budget Request	\$182,814	0.0	\$29,795	\$142,948	\$4,988	\$5,083
FY 2017-18 Personal Services Allocation	\$182,814	0.0	\$29,795	\$142,948	\$4,988	\$5,083

Amortization Equalization Disbursement

<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$4,276,535	0.0	\$674,702	\$2,950,793	\$122,583	\$528,457
FY 2014-15 Adjustment to Appropriation	(\$4,276,535)	0.0	(\$674,702)	(\$2,950,793)	(\$122,583)	(\$528,457)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,674,630	0.0	\$742,138	\$3,226,274	\$141,848	\$564,370
FY 2015-16 Final Appropriation	\$4,674,630	0.0	\$742,138	\$3,226,274	\$141,848	\$564,370
Allocation of Centrally Appropriated Line Items	(\$4,110,260)	0.0	(\$742,138)	(\$3,226,274)	(\$141,848)	\$0
Other Expenditure Authority Adjustments	(\$564,370)	0.0	\$0	\$0	\$0	(\$564,370)
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,156,204	0.0	\$807,711	\$4,067,023	\$144,575	\$136,895
FY 2016-17 Initial Appropriation	\$5,156,204	0.0	\$807,711	\$4,067,023	\$144,575	\$136,895
FY 2016-17 Personal Services Allocation	\$5,156,204	0.0	\$807,711	\$4,067,023	\$144,575	\$136,895

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$5,156,204	0.0	\$807,711	\$4,067,023	\$144,575	\$136,895
TA-09 FY 2017-18 Total Compensation Request	\$261,673	0.0	\$72,391	\$172,004	\$3,391	\$13,887
FY 2017-18 Base Request	\$5,417,877	0.0	\$880,102	\$4,239,027	\$147,966	\$150,782
R-1 Assistant Subdistrict Coordinator	\$2,836	0.0	\$2,836	\$0	\$0	\$0
R-2 ISF Program Assistant FTE	\$2,433	0.0	\$0	\$2,433	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,423,146	0.0	\$882,938	\$4,241,460	\$147,966	\$150,782
FY 2017-18 Personal Services Allocation	\$5,423,146	0.0	\$882,938	\$4,241,460	\$147,966	\$150,782

Supplemental Amortization Equalization Disbursement

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$4,009,253	0.0	\$632,533	\$2,766,369	\$114,923	\$495,428
FY 2014-15 Adjustment to Appropriation	(\$4,009,253)	0.0	(\$632,533)	(\$2,766,369)	(\$114,923)	(\$495,428)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,515,192	0.0	\$716,838	\$3,116,232	\$136,992	\$545,130
FY 2015-16 Final Appropriation	\$4,515,192	0.0	\$716,838	\$3,116,232	\$136,992	\$545,130
Allocation of Centrally Appropriated Line Items	(\$3,970,062)	0.0	(\$716,838)	(\$3,116,232)	(\$136,992)	\$0
Other Expenditure Authority Adjustments	(\$545,130)	0.0	\$0	\$0	\$0	(\$545,130)
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,102,493	0.0	\$799,297	\$4,024,658	\$143,069	\$135,469
FY 2016-17 Initial Appropriation	\$5,102,493	0.0	\$799,297	\$4,024,658	\$143,069	\$135,469
FY 2016-17 Personal Services Allocation	\$5,102,493	0.0	\$799,297	\$4,024,658	\$143,069	\$135,469
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$5,102,493	0.0	\$799,297	\$4,024,658	\$143,069	\$135,469
TA-09 FY 2017-18 Total Compensation Request	\$315,384	0.0	\$80,805	\$214,369	\$4,897	\$15,313
FY 2017-18 Base Request	\$5,417,877	0.0	\$880,102	\$4,239,027	\$147,966	\$150,782
R-1 Assistant Subdistrict Coordinator	\$2,836	0.0	\$2,836	\$0	\$0	\$0
R-2 ISF Program Assistant FTE	\$2,433	0.0	\$0	\$2,433	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,423,146	0.0	\$882,938	\$4,241,460	\$147,966	\$150,782
FY 2017-18 Personal Services Allocation	\$5,423,146	0.0	\$882,938	\$4,241,460	\$147,966	\$150,782

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,878,038	0.0	\$454,846	\$1,984,856	\$82,176	\$356,160
FY 2014-15 Adjustment to Appropriation	(\$2,818,625)	0.0	(\$432,104)	(\$1,948,185)	(\$82,176)	(\$356,160)
FY 2014-15 Final Expenditure Authority	\$59,413	0.0	\$22,742	\$36,671	\$0	\$0
FY 2014-15 Actual Expenditures	\$22,742	0.0	\$22,742	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$36,671	0.0	\$0	\$36,671	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,153,648	0.0	\$185,225	\$897,944	\$35,294	\$35,185
FY 2015-16 Final Appropriation	\$1,153,648	0.0	\$185,225	\$897,944	\$35,294	\$35,185
Allocation of Centrally Appropriated Line Items	(\$1,062,539)	0.0	(\$175,964)	(\$853,046)	(\$33,529)	\$0
Other Expenditure Authority Adjustments	(\$35,185)	0.0	\$0	\$0	\$0	(\$35,185)
FY 2015-16 Expenditure Authority	\$55,924	0.0	\$9,261	\$44,898	\$1,765	\$0
FY 2015-16 Actual Expenditures	\$9,261	0.0	\$9,261	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$46,663	0.0	\$0	\$44,898	\$1,765	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$50,669	0.0	\$10,716	\$33,877	\$6,076	\$0
FY 2016-17 Initial Appropriation	\$50,669	0.0	\$10,716	\$33,877	\$6,076	\$0
FY 2016-17 Personal Services Allocation	\$50,669	0.0	\$10,716	\$33,877	\$6,076	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$50,669	0.0	\$10,716	\$33,877	\$6,076	\$0
TA-01 Base Adjustment for Salary Survey Annualization	(\$50,669)	0.0	(\$10,716)	(\$33,877)	(\$6,076)	\$0
TA-09 FY 2017-18 Total Compensation Request	\$2,948,424	0.0	\$479,129	\$2,306,648	\$80,562	\$82,085
FY 2017-18 Base Request	\$2,948,424	0.0	\$479,129	\$2,306,648	\$80,562	\$82,085
FY 2017-18 Governor's Budget Request	\$2,948,424	0.0	\$479,129	\$2,306,648	\$80,562	\$82,085
FY 2017-18 Personal Services Allocation	\$2,948,424	0.0	\$479,129	\$2,306,648	\$80,562	\$82,085

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,030,883	0.0	\$175,507	\$699,752	\$30,328	\$125,296
FY 2014-15 Adjustment to Appropriation	(\$1,030,883)	0.0	(\$175,507)	(\$699,752)	(\$30,328)	(\$125,296)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$945,138	0.0	\$180,081	\$712,925	\$32,228	\$19,904
FY 2015-16 Final Appropriation	\$945,138	0.0	\$180,081	\$712,925	\$32,228	\$19,904
Allocation of Centrally Appropriated Line Items	(\$925,234)	0.0	(\$180,081)	(\$712,925)	(\$32,228)	\$0
Other Expenditure Authority Adjustments	(\$19,904)	0.0	\$0	\$0	\$0	(\$19,904)
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Shift Differential						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$29,155	0.0	\$0	\$29,155	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$29,155)	0.0	\$0	(\$29,155)	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$42,291	0.0	\$0	\$42,291	\$0	\$0
FY 2015-16 Final Appropriation	\$42,291	0.0	\$0	\$42,291	\$0	\$0
Allocation of Centrally Appropriated Line Items	(\$42,291)	0.0	\$0	(\$42,291)	\$0	\$0
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$41,899	0.0	\$0	\$41,899	\$0	\$0
FY 2016-17 Initial Appropriation	\$41,899	0.0	\$0	\$41,899	\$0	\$0
FY 2016-17 Personal Services Allocation	\$41,899	0.0	\$0	\$41,899	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$41,899	0.0	\$0	\$41,899	\$0	\$0
TA-09 FY 2017-18 Total Compensation Request	\$964	0.0	\$0	\$964	\$0	\$0
FY 2017-18 Base Request	\$42,863	0.0	\$0	\$42,863	\$0	\$0
FY 2017-18 Governor's Budget Request	\$42,863	0.0	\$0	\$42,863	\$0	\$0
FY 2017-18 Personal Services Allocation	\$42,863	0.0	\$0	\$42,863	\$0	\$0

Workers' Compensation

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,879,077	0.0	\$53,330	\$1,814,534	\$8,980	\$2,233
FY 2014-15 Adjustment to Appropriation	\$29	0.0	\$0	\$0	\$0	\$29
FY 2014-15 Final Expenditure Authority	\$1,879,106	0.0	\$53,330	\$1,814,534	\$8,980	\$2,262
FY 2014-15 Actual Expenditures	\$1,879,077	0.0	\$53,330	\$1,814,534	\$8,980	\$2,233
FY 2014-15 Reversion (Overexpenditure)	\$29	0.0	\$0	\$0	\$0	\$29

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,482,367	0.0	\$43,452	\$1,430,876	\$7,843	\$196
FY 2015-16 Final Appropriation	\$1,482,367	0.0	\$43,452	\$1,430,876	\$7,843	\$196
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,482,367	0.0	\$43,452	\$1,430,876	\$7,843	\$196
FY 2015-16 Actual Expenditures	\$1,482,367	0.0	\$43,452	\$1,430,876	\$7,843	\$196
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,383,287	0.0	\$40,547	\$1,335,239	\$7,319	\$182
FY 2016-17 Initial Appropriation	\$1,383,287	0.0	\$40,547	\$1,335,239	\$7,319	\$182
FY 2016-17 Personal Services Allocation	\$1,383,287	0.0	\$40,547	\$1,335,239	\$7,319	\$182

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,383,287	0.0	\$40,547	\$1,335,239	\$7,319	\$182
TA-02 Workers Comp Adj	(\$81,266)	0.0	\$1,597	(\$83,369)	\$493	\$13
FY 2017-18 Base Request	\$1,302,021	0.0	\$42,144	\$1,251,870	\$7,812	\$195
FY 2017-18 Governor's Budget Request	\$1,302,021	0.0	\$42,144	\$1,251,870	\$7,812	\$195
FY 2017-18 Personal Services Allocation	\$1,302,021	0.0	\$42,144	\$1,251,870	\$7,812	\$195

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
FY 2014-15 Adjustment to Appropriation	(\$534)	0.0	\$0	\$0	\$0	(\$534)
FY 2014-15 Final Expenditure Authority	\$1,246,140	0.0	\$0	\$1,057,006	\$184,331	\$4,803
FY 2014-15 Actual Expenditures	\$852,565	0.0	\$0	\$673,752	\$174,010	\$4,803
FY 2014-15 Reversion (Overexpenditure)	\$393,575	0.0	\$0	\$383,254	\$10,322	\$0

Department of Natural Resources

FY 2017-18

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
FY 2015-16 Final Appropriation	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
FY 2015-16 Actual Expenditures	\$392,417	0.0	\$0	\$228,164	\$159,441	\$4,813
FY 2015-16 Reversion (Overexpenditure)	\$854,257	0.0	\$0	\$828,843	\$24,890	\$524

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
FY 2016-17 Initial Appropriation	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
FY 2016-17 All Other Operating Allocation	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
TA-23 Capital Outlay Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
FY 2017-18 Governor's Budget Request	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
FY 2017-18 All Other Operating Allocation	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337

Legal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$5,046,737	0.0	\$1,294,457	\$3,634,397	\$51,683	\$66,200
FY 2014-15 Adjustment to Appropriation	(\$21,394)	0.0	\$0	\$0	\$0	(\$21,394)
FY 2014-15 Final Expenditure Authority	\$5,025,343	0.0	\$1,294,457	\$3,634,397	\$51,683	\$44,806
FY 2014-15 Actual Expenditures	\$4,945,945	0.0	\$1,294,457	\$3,556,235	\$51,683	\$43,569
FY 2014-15 Reversion (Overexpenditure)	\$79,398	0.0	\$0	\$78,162	\$0	\$1,237

Department of Natural Resources

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,842,850	0.0	\$1,242,161	\$3,487,568	\$49,595	\$63,526
FY 2015-16 Final Appropriation	\$4,842,850	0.0	\$1,242,161	\$3,487,568	\$49,595	\$63,526
Authorized Transfers	\$10,000	0.0	\$0	\$0	\$0	\$10,000
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$4,852,850	0.0	\$1,242,161	\$3,487,568	\$49,595	\$73,526
FY 2015-16 Actual Expenditures	\$4,767,223	0.0	\$1,233,141	\$3,432,476	\$31,208	\$70,398
FY 2015-16 Reversion (Overexpenditure)	\$85,628	0.0	\$9,020	\$55,092	\$18,387	\$3,128

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,844,889	0.0	\$1,242,684	\$3,489,036	\$49,616	\$63,553
FY 2016-17 Initial Appropriation	\$4,844,889	0.0	\$1,242,684	\$3,489,036	\$49,616	\$63,553
FY 2016-17 All Other Operating Allocation	\$4,844,889	0.0	\$1,242,684	\$3,489,036	\$49,616	\$63,553

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,844,889	0.0	\$1,242,684	\$3,489,036	\$49,616	\$63,553
TA-22 Legal Services Hourly Rate Adjustment	\$214,451	0.0	\$55,005	\$154,437	\$2,196	\$2,813
FY 2017-18 Base Request	\$5,059,340	0.0	\$1,297,689	\$3,643,473	\$51,812	\$66,366
FY 2017-18 Governor's Budget Request	\$5,059,340	0.0	\$1,297,689	\$3,643,473	\$51,812	\$66,366
FY 2017-18 All Other Operating Allocation	\$5,059,340	0.0	\$1,297,689	\$3,643,473	\$51,812	\$66,366

Payment To Risk Management And Property Funds

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$767,271	0.0	\$80,713	\$662,823	\$13,431	\$10,304
FY 2014-15 Adjustment to Appropriation	\$331	0.0	\$0	\$0	\$0	\$331
FY 2014-15 Final Expenditure Authority	\$767,602	0.0	\$80,713	\$662,823	\$13,431	\$10,635
FY 2014-15 Actual Expenditures	\$767,271	0.0	\$80,713	\$662,823	\$13,431	\$10,304
FY 2014-15 Reversion (Overexpenditure)	\$331	0.0	\$0	\$0	\$0	\$331

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$711,637	0.0	\$76,085	\$614,081	\$12,124	\$9,347
FY 2015-16 Final Appropriation	\$711,637	0.0	\$76,085	\$614,081	\$12,124	\$9,347
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$711,637	0.0	\$76,085	\$614,081	\$12,124	\$9,347
FY 2015-16 Actual Expenditures	\$711,637	0.0	\$76,085	\$614,081	\$12,124	\$9,347
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$778,683	0.0	\$76,975	\$680,562	\$11,927	\$9,219
FY 2016-17 Initial Appropriation	\$778,683	0.0	\$76,975	\$680,562	\$11,927	\$9,219
FY 2016-17 All Other Operating Allocation	\$778,683	0.0	\$76,975	\$680,562	\$11,927	\$9,219

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$778,683	0.0	\$76,975	\$680,562	\$11,927	\$9,219
TA-03 Risk Management Adj	\$97,029	0.0	\$9,783	\$84,772	\$1,531	\$943
FY 2017-18 Base Request	\$875,712	0.0	\$86,758	\$765,334	\$13,458	\$10,162
FY 2017-18 Governor's Budget Request	\$875,712	0.0	\$86,758	\$765,334	\$13,458	\$10,162
FY 2017-18 All Other Operating Allocation	\$875,712	0.0	\$86,758	\$765,334	\$13,458	\$10,162

Vehicle Lease Payments

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$3,916,789	0.0	\$252,298	\$3,576,478	\$22,491	\$65,522
FY 2014-15 Adjustment to Appropriation	\$1,937	0.0	\$0	\$0	\$0	\$1,937
FY 2014-15 Final Expenditure Authority	\$3,918,726	0.0	\$252,298	\$3,576,478	\$22,491	\$67,459
FY 2014-15 Actual Expenditures	\$3,276,868	0.0	\$241,433	\$2,970,835	\$3,441	\$61,159
FY 2014-15 Reversion (Overexpenditure)	\$641,858	0.0	\$10,865	\$605,643	\$19,050	\$6,300

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,833,123	0.0	\$245,236	\$3,475,199	\$54,610	\$58,078
FY 2015-16 Final Appropriation	\$3,833,123	0.0	\$245,236	\$3,475,199	\$54,610	\$58,078
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$4,374	0.0	\$0	\$0	\$0	\$4,374
FY 2015-16 Expenditure Authority	\$3,837,497	0.0	\$245,236	\$3,475,199	\$54,610	\$62,452
FY 2015-16 Actual Expenditures	\$3,421,447	0.0	\$233,846	\$3,090,937	\$40,502	\$56,162
FY 2015-16 Reversion (Overexpenditure)	\$416,050	0.0	\$11,390	\$384,262	\$14,108	\$6,290

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,074,948	0.0	\$261,243	\$3,701,399	\$46,926	\$65,380
FY 2016-17 Initial Appropriation	\$4,074,948	0.0	\$261,243	\$3,701,399	\$46,926	\$65,380
FY 2016-17 All Other Operating Allocation	\$4,074,948	0.0	\$261,243	\$3,701,399	\$46,926	\$65,380

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,074,948	0.0	\$261,243	\$3,701,399	\$46,926	\$65,380
FY 2017-18 Base Request	\$4,074,948	0.0	\$261,243	\$3,701,399	\$46,926	\$65,380
NP-01 Annual Fleet Vehicle Request	\$204,681	0.0	\$24,876	\$173,304	(\$25)	\$6,526
FY 2017-18 Governor's Budget Request	\$4,279,629	0.0	\$286,119	\$3,874,703	\$46,901	\$71,906
FY 2017-18 All Other Operating Allocation	\$4,279,629	0.0	\$286,119	\$3,874,703	\$46,901	\$71,906

Information Technology Asset Maintenance

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2014-15 Actual Expenditures	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2015-16 Final Appropriation	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2015-16 Actual Expenditures	\$229,402	0.0	\$31,628	\$122,604	\$75,170	\$0
FY 2015-16 Reversion (Overexpenditure)	\$33,757	0.0	\$0	\$18,389	\$15,368	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2016-17 Initial Appropriation	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2016-17 All Other Operating Allocation	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
TA-24 IT Asset Maintenance Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2017-18 Governor's Budget Request	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2017-18 All Other Operating Allocation	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0

Leased Space

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,320,222	0.0	\$568,930	\$697,736	\$18,000	\$35,556
FY 2014-15 Adjustment to Appropriation	(\$337)	0.0	\$0	\$0	\$0	(\$337)
FY 2014-15 Final Expenditure Authority	\$1,319,885	0.0	\$568,930	\$697,736	\$18,000	\$35,219
FY 2014-15 Actual Expenditures	\$1,223,250	0.0	\$568,930	\$619,108	\$0	\$35,212
FY 2014-15 Reversion (Overexpenditure)	\$96,635	0.0	\$0	\$78,628	\$18,000	\$7

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,346,896	0.0	\$574,079	\$718,125	\$18,000	\$36,692
FY 2015-16 Final Appropriation	\$1,346,896	0.0	\$574,079	\$718,125	\$18,000	\$36,692
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$6,391)	0.0	\$0	\$0	\$0	(\$6,391)
FY 2015-16 Expenditure Authority	\$1,340,505	0.0	\$574,079	\$718,125	\$18,000	\$30,301
FY 2015-16 Actual Expenditures	\$1,292,448	0.0	\$573,546	\$689,281	\$0	\$29,621
FY 2015-16 Reversion (Overexpenditure)	\$48,057	0.0	\$533	\$28,844	\$18,000	\$680

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,396,694	0.0	\$587,245	\$764,884	\$18,000	\$26,565
FY 2016-17 Initial Appropriation	\$1,396,694	0.0	\$587,245	\$764,884	\$18,000	\$26,565
FY 2016-17 All Other Operating Allocation	\$1,396,694	0.0	\$587,245	\$764,884	\$18,000	\$26,565

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,396,694	0.0	\$587,245	\$764,884	\$18,000	\$26,565
TA-18 Leased Space Adjustment	\$56,266	0.0	\$38,218	\$22,063	\$0	(\$4,015)
FY 2017-18 Base Request	\$1,452,960	0.0	\$625,463	\$786,947	\$18,000	\$22,550
FY 2017-18 Governor's Budget Request	\$1,452,960	0.0	\$625,463	\$786,947	\$18,000	\$22,550
FY 2017-18 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,452,960	0.0	\$625,463	\$786,947	\$18,000	\$22,550

Capitol Complex Leased Space

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$972,920	0.0	\$205,939	\$496,633	\$166,393	\$103,955
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$972,920	0.0	\$205,939	\$496,633	\$166,393	\$103,955
FY 2014-15 Actual Expenditures	\$972,920	0.0	\$205,939	\$496,633	\$166,393	\$103,955
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,381,111	0.0	\$292,340	\$704,996	\$236,205	\$147,570
FY 2015-16 Final Appropriation	\$1,381,111	0.0	\$292,340	\$704,996	\$236,205	\$147,570
Other Expenditure Authority Adjustments	\$1	0.0	\$0	\$0	\$0	\$1
FY 2015-16 Expenditure Authority	\$1,381,112	0.0	\$292,340	\$704,996	\$236,205	\$147,571
FY 2015-16 Actual Expenditures	\$1,381,111	0.0	\$292,340	\$704,996	\$236,205	\$147,570
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$0	\$0	\$0	\$1

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,357,180	0.0	\$291,684	\$690,464	\$227,014	\$148,018
FY 2016-17 Initial Appropriation	\$1,357,180	0.0	\$291,684	\$690,464	\$227,014	\$148,018
FY 2016-17 All Other Operating Allocation	\$1,357,180	0.0	\$291,684	\$690,464	\$227,014	\$148,018

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,357,180	0.0	\$291,684	\$690,464	\$227,014	\$148,018
TA-04 CCLS Adjustment	\$227,460	0.0	\$48,889	\$115,731	\$38,030	\$24,810
FY 2017-18 Base Request	\$1,584,640	0.0	\$340,573	\$806,195	\$265,044	\$172,828
R-5 CCLS Cost Allocation	\$0	0.0	(\$36,709)	\$0	\$36,709	\$0
FY 2017-18 Governor's Budget Request	\$1,584,640	0.0	\$303,864	\$806,195	\$301,753	\$172,828
FY 2017-18 All Other Operating Allocation	\$1,584,640	0.0	\$303,864	\$806,195	\$301,753	\$172,828

Integrated Resource Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY 2014-15 Final Expenditure Authority	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$250,000	0.0	\$0	\$0	\$250,000	\$0

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY 2015-16 Final Appropriation	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY 2015-16 Expenditure Authority	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$250,000	0.0	\$0	\$0	\$250,000	\$0

Payments to OIT

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$8,346,657	0.0	\$836,435	\$6,393,110	\$992,423	\$124,689
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$8,346,657	0.0	\$836,435	\$6,393,110	\$992,423	\$124,689
FY 2014-15 Actual Expenditures	\$8,346,657	0.0	\$836,435	\$6,393,110	\$992,423	\$124,689
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,099,685	0.0	\$1,209,903	\$5,792,325	\$1,009,531	\$87,926
FY 2015-16 Final Appropriation	\$8,099,685	0.0	\$1,209,903	\$5,792,325	\$1,009,531	\$87,926
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$8,099,685	0.0	\$1,209,903	\$5,792,325	\$1,009,531	\$87,926
FY 2015-16 Actual Expenditures	\$8,099,685	0.0	\$1,209,903	\$5,792,325	\$1,009,531	\$87,926
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$8,472,679	0.0	\$1,321,611	\$5,821,676	\$1,187,270	\$142,122
FY 2016-17 Initial Appropriation	\$8,472,679	0.0	\$1,321,611	\$5,821,676	\$1,187,270	\$142,122
FY 2016-17 Personal Services Allocation	\$238,939	0.0	\$0	\$0	\$238,939	\$0
FY 2016-17 All Other Operating Allocation	\$8,233,740	0.0	\$1,321,611	\$5,821,676	\$948,331	\$142,122

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Request						
FY 2016-17 Initial Appropriation	\$8,472,679	0.0	\$1,321,611	\$5,821,676	\$1,187,270	\$142,122
TA-08 Adjustments for New Indirect Cost Plan	\$0	0.0	(\$57,962)	\$0	\$57,962	\$0
TA-7 OIT Common Policy Adjustment	\$2,396,696	0.0	\$473,762	\$2,508,781	(\$550,956)	(\$34,891)
FY 2017-18 Base Request	\$10,869,375	0.0	\$1,737,411	\$8,330,457	\$694,276	\$107,231
NP-01 OIT Secure Colorado	\$150,119	0.0	\$22,275	\$121,825	\$3,342	\$2,677
NP-02 OIT Deskside DI	\$60,034	0.0	\$8,908	\$48,720	\$1,336	\$1,070
FY 2017-18 Governor's Budget Request	\$11,079,528	0.0	\$1,768,594	\$8,501,002	\$698,954	\$110,978
FY 2017-18 Personal Services Allocation	\$57,962	0.0	\$0	\$0	\$57,962	\$0
FY 2017-18 All Other Operating Allocation	\$11,021,566	0.0	\$1,768,594	\$8,501,002	\$640,992	\$110,978

CORE Operations

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$877,953	0.0	\$235,429	\$558,383	\$23,453	\$60,688
FY 2014-15 Adjustment to Appropriation	(\$13,273)	0.0	\$0	\$0	\$0	(\$13,273)
FY 2014-15 Final Expenditure Authority	\$864,680	0.0	\$235,429	\$558,383	\$23,453	\$47,415
FY 2014-15 Actual Expenditures	\$877,953	0.0	\$235,429	\$585,344	\$23,453	\$33,727
FY 2014-15 Reversion (Overexpenditure)	(\$13,273)	0.0	\$0	(\$26,961)	\$0	\$13,688

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,723,832	0.0	\$253,791	\$1,257,221	\$73,908	\$138,912
FY 2015-16 Final Appropriation	\$1,723,832	0.0	\$253,791	\$1,257,221	\$73,908	\$138,912
Other Expenditure Authority Adjustments	(\$88,683)	0.0	\$0	(\$26,964)	\$0	(\$61,719)
FY 2015-16 Expenditure Authority	\$1,635,149	0.0	\$253,791	\$1,230,257	\$73,908	\$77,193
FY 2015-16 Actual Expenditures	\$1,723,832	0.0	\$253,791	\$1,318,940	\$73,908	\$77,193
FY 2015-16 Reversion (Overexpenditure)	(\$88,683)	0.0	\$0	(\$88,683)	\$0	\$0

Department of Natural Resources

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Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,611,690	0.0	\$392,824	\$2,020,857	\$114,395	\$83,614
FY 2016-17 Initial Appropriation	\$2,611,690	0.0	\$392,824	\$2,020,857	\$114,395	\$83,614
FY 2016-17 All Other Operating Allocation	\$2,611,690	0.0	\$392,824	\$2,020,857	\$114,395	\$83,614
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$2,611,690	0.0	\$392,824	\$2,020,857	\$114,395	\$83,614
TA-05 CORE Modernization Adj	\$201,145	0.0	\$20,675	\$209,659	(\$22,056)	(\$7,133)
FY 2017-18 Base Request	\$2,812,835	0.0	\$413,499	\$2,230,516	\$92,339	\$76,481
FY 2017-18 Governor's Budget Request	\$2,812,835	0.0	\$413,499	\$2,230,516	\$92,339	\$76,481
FY 2017-18 All Other Operating Allocation	\$2,812,835	0.0	\$413,499	\$2,230,516	\$92,339	\$76,481

Species Conservation Trust Fund

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$6,500,000	0.0	\$0	\$6,500,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$28,493,022	0.0	\$0	\$28,493,022	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$34,993,022	0.0	\$0	\$34,993,022	\$0	\$0
FY 2014-15 Actual Expenditures	\$6,016,662	0.0	\$0	\$6,016,662	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$28,976,360	0.0	\$0	\$28,976,360	\$0	\$0

FY 2015-16 Actual

HB 15-1277 Species Conservation Trust Fund Projects	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2015-16 Final Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
Other Expenditure Authority Adjustments	\$28,976,359	0.0	\$0	\$28,976,359	\$0	\$0
FY 2015-16 Expenditure Authority	\$33,976,359	0.0	\$0	\$33,976,359	\$0	\$0
FY 2015-16 Actual Expenditures	\$5,160,475	0.0	\$0	\$5,160,475	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$28,815,884	0.0	\$0	\$28,815,884	\$0	\$0

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1458 Species Conservation Fund Bill	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
TA-06 SCTF Annualization	(\$3,000,000)	0.0	\$0	(\$3,000,000)	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	(\$3,000,000)	0.0	\$0	(\$3,000,000)	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0

(A) Administration						
FY 2016-17 Initial Appropriation	\$56,885,897	41.3	\$7,870,569	\$40,963,272	\$6,888,735	\$1,163,321
FY 2017-18 Base Request	\$61,601,178	41.3	\$9,724,662	\$44,496,256	\$6,127,094	\$1,253,166
FY 2017-18 Governor's Budget Request	\$62,042,636	41.3	\$9,794,445	\$44,853,005	\$6,131,747	\$1,263,439

(B) Special Programs

(1) Special Programs

Colorado Avalanche Information Center Program Costs

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$943,002	10.2	\$0	\$422,804	\$501,227	\$18,971
FY 2014-15 Adjustment to Appropriation	\$445,940	0.0	\$0	\$286,833	\$81,544	\$77,563
FY 2014-15 Final Expenditure Authority	\$1,388,942	10.2	\$0	\$709,637	\$582,771	\$96,534
FY 2014-15 Actual Expenditures	\$1,127,188	8.3	\$0	\$509,047	\$521,606	\$96,534
FY 2014-15 Reversion (Overexpenditure)	\$261,754	1.9	\$0	\$200,590	\$61,165	(\$0)

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,048,446	10.9	\$0	\$439,672	\$589,803	\$18,971
FY 2015-16 Final Appropriation	\$1,048,446	10.9	\$0	\$439,672	\$589,803	\$18,971
Allocation of Centrally Appropriated Line Items	\$217,020	0.0	\$0	\$107,183	\$109,837	\$0
Other Expenditure Authority Adjustments	\$260,557	0.0	\$0	\$231,078	\$0	\$29,479
FY 2015-16 Expenditure Authority	\$1,526,023	10.9	\$0	\$777,933	\$699,640	\$48,450
FY 2015-16 Actual Expenditures	\$1,308,531	9.5	\$0	\$571,048	\$689,034	\$48,450
FY 2015-16 Reversion (Overexpenditure)	\$217,492	1.4	\$0	\$206,885	\$10,606	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,063,018	10.9	\$0	\$454,557	\$589,490	\$18,971
FY 2016-17 Initial Appropriation	\$1,063,018	10.9	\$0	\$454,557	\$589,490	\$18,971
FY 2016-17 Personal Services Allocation	\$928,164	10.9	\$0	\$422,936	\$486,257	\$18,971
FY 2016-17 All Other Operating Allocation	\$134,854	0.0	\$0	\$31,621	\$103,233	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,063,018	10.9	\$0	\$454,557	\$589,490	\$18,971
TA-01 Base Adjustment for Salary Survey Annualization	\$2,938	0.0	\$0	\$1,469	\$1,469	\$0
FY 2017-18 Base Request	\$1,065,956	10.9	\$0	\$456,026	\$590,959	\$18,971
FY 2017-18 Governor's Budget Request	\$1,065,956	10.9	\$0	\$456,026	\$590,959	\$18,971
FY 2017-18 Personal Services Allocation	\$931,102	10.9	\$0	\$424,405	\$487,726	\$18,971
FY 2017-18 All Other Operating Allocation	\$134,854	0.0	\$0	\$31,621	\$103,233	\$0

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$11,840	0.0	\$0	\$11,334	\$0	\$506
FY 2014-15 Adjustment to Appropriation	\$2,960	0.0	\$0	\$0	\$0	\$2,960
FY 2014-15 Final Expenditure Authority	\$14,800	0.0	\$0	\$11,334	\$0	\$3,466
FY 2014-15 Actual Expenditures	\$14,800	0.0	\$0	\$11,334	\$0	\$3,466
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$25,620	0.0	\$0	\$25,620	\$0	\$0
FY 2015-16 Final Appropriation	\$25,620	0.0	\$0	\$25,620	\$0	\$0
Other Expenditure Authority Adjustments	\$1,550	0.0	\$0	\$0	\$0	\$1,550
FY 2015-16 Expenditure Authority	\$27,170	0.0	\$0	\$25,620	\$0	\$1,550
FY 2015-16 Actual Expenditures	\$27,170	0.0	\$0	\$25,620	\$0	\$1,550
FY 2015-16 Reversion (Overexpenditure)	(\$0)	0.0	\$0	\$0	\$0	(\$0)
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$32,918	0.0	\$0	\$27,746	\$0	\$5,172
FY 2016-17 Initial Appropriation	\$32,918	0.0	\$0	\$27,746	\$0	\$5,172
FY 2016-17 All Other Operating Allocation	\$32,918	0.0	\$0	\$27,746	\$0	\$5,172
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$32,918	0.0	\$0	\$27,746	\$0	\$5,172
TA-08 Adjustments for New Indirect Cost Plan	\$15,636	0.0	\$0	\$18,520	\$0	(\$2,884)
FY 2017-18 Base Request	\$48,554	0.0	\$0	\$46,266	\$0	\$2,288
FY 2017-18 Governor's Budget Request	\$48,554	0.0	\$0	\$46,266	\$0	\$2,288
FY 2017-18 All Other Operating Allocation	\$48,554	0.0	\$0	\$46,266	\$0	\$2,288
(B) Special Programs						
FY 2016-17 Initial Appropriation	\$1,095,936	10.9	\$0	\$482,303	\$589,490	\$24,143
FY 2017-18 Base Request	\$1,114,510	10.9	\$0	\$502,292	\$590,959	\$21,259
FY 2017-18 Governor's Budget Request	\$1,114,510	10.9	\$0	\$502,292	\$590,959	\$21,259

Department of Natural Resources

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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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,181,654	22.0	\$0	\$467,606	\$0	\$1,714,048
FY 2014-15 Adjustment to Appropriation	\$355,079	0.0	\$0	\$97,004	\$0	\$258,075
FY 2014-15 Final Expenditure Authority	\$2,536,733	22.0	\$0	\$564,610	\$0	\$1,972,123
FY 2014-15 Actual Expenditures	\$2,536,822	18.7	\$0	\$564,610	\$0	\$1,972,212
FY 2014-15 Reversion (Overexpenditure)	(\$89)	3.3	\$0	\$0	\$0	(\$89)
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,219,915	22.0	\$0	\$475,589	\$0	\$1,744,326
FY 2015-16 Final Appropriation	\$2,219,915	22.0	\$0	\$475,589	\$0	\$1,744,326
Allocation of Centrally Appropriated Line Items	\$63,520	0.0	\$0	\$63,520	\$0	\$0
Authorized Transfers	(\$10,000)	0.0	\$0	\$0	\$0	(\$10,000)
Other Expenditure Authority Adjustments	\$238,219	0.0	\$0	\$0	\$0	\$238,219
FY 2015-16 Expenditure Authority	\$2,511,654	22.0	\$0	\$539,109	\$0	\$1,972,545
FY 2015-16 Actual Expenditures	\$2,451,073	17.9	\$0	\$514,681	\$0	\$1,936,392
FY 2015-16 Reversion (Overexpenditure)	\$60,581	4.1	\$0	\$24,428	\$0	\$36,153
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,243,667	21.0	\$0	\$480,496	\$0	\$1,763,171
FY 2016-17 Initial Appropriation	\$2,243,667	21.0	\$0	\$480,496	\$0	\$1,763,171
FY 2016-17 Personal Services Allocation	\$1,952,835	21.0	\$0	\$411,153	\$0	\$1,541,682
FY 2016-17 All Other Operating Allocation	\$290,832	0.0	\$0	\$69,343	\$0	\$221,489

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Schedule 3

02. Division of Reclamation, Mining, and Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$2,243,667	21.0	\$0	\$480,496	\$0	\$1,763,171
FY 2017-18 Base Request	\$2,243,667	21.0	\$0	\$480,496	\$0	\$1,763,171
FY 2017-18 Governor's Budget Request	\$2,243,667	21.0	\$0	\$480,496	\$0	\$1,763,171
FY 2017-18 Personal Services Allocation	\$1,952,835	21.0	\$0	\$411,153	\$0	\$1,541,682
FY 2017-18 All Other Operating Allocation	\$290,832	0.0	\$0	\$69,343	\$0	\$221,489

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$133,005	0.0	\$0	\$27,931	\$0	\$105,074
FY 2014-15 Adjustment to Appropriation	\$36,513	0.0	\$0	\$0	\$0	\$36,513
FY 2014-15 Final Expenditure Authority	\$169,518	0.0	\$0	\$27,931	\$0	\$141,587
FY 2014-15 Actual Expenditures	\$169,518	0.0	\$0	\$27,931	\$0	\$141,587
FY 2014-15 Reversion (Overexpenditure)	(\$0)	0.0	\$0	\$0	\$0	(\$0)

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$136,099	0.0	\$0	\$28,581	\$0	\$107,518
FY 2015-16 Final Appropriation	\$136,099	0.0	\$0	\$28,581	\$0	\$107,518
Other Expenditure Authority Adjustments	(\$2,443)	0.0	\$0	\$0	\$0	(\$2,443)
FY 2015-16 Expenditure Authority	\$133,656	0.0	\$0	\$28,581	\$0	\$105,075
FY 2015-16 Actual Expenditures	\$130,207	0.0	\$0	\$28,581	\$0	\$101,626
FY 2015-16 Reversion (Overexpenditure)	\$3,449	0.0	\$0	\$0	\$0	\$3,449

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$124,048	0.0	\$0	\$26,050	\$0	\$97,998
FY 2016-17 Initial Appropriation	\$124,048	0.0	\$0	\$26,050	\$0	\$97,998
FY 2016-17 All Other Operating Allocation	\$124,048	0.0	\$0	\$26,050	\$0	\$97,998

Department of Natural Resources
02. Division of Reclamation, Mining, and Safety

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$124,048	0.0	\$0	\$26,050	\$0	\$97,998
TA-08 Adjustments for New Indirect Cost Plan	(\$21,425)	0.0	\$0	(\$4,499)	\$0	(\$16,926)
FY 2017-18 Base Request	\$102,623	0.0	\$0	\$21,551	\$0	\$81,072
FY 2017-18 Governor's Budget Request	\$102,623	0.0	\$0	\$21,551	\$0	\$81,072
FY 2017-18 All Other Operating Allocation	\$102,623	0.0	\$0	\$21,551	\$0	\$81,072

(A) Coal Land Reclamation						
FY 2016-17 Initial Appropriation	\$2,367,715	21.0	\$0	\$506,546	\$0	\$1,861,169
FY 2017-18 Base Request	\$2,346,290	21.0	\$0	\$502,047	\$0	\$1,844,243
FY 2017-18 Governor's Budget Request	\$2,346,290	21.0	\$0	\$502,047	\$0	\$1,844,243

(B) Inactive Mines

(1) Inactive Mines

Program Costs

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,686,695	16.4	\$0	\$519,247	\$0	\$1,167,448
FY 2014-15 Adjustment to Appropriation	\$1,429,883	0.0	\$0	\$763,025	\$0	\$666,858
FY 2014-15 Final Expenditure Authority	\$3,116,578	16.4	\$0	\$1,282,272	\$0	\$1,834,306
FY 2014-15 Actual Expenditures	\$1,620,277	9.0	\$0	\$477,400	\$0	\$1,142,877
FY 2014-15 Reversion (Overexpenditure)	\$1,496,301	7.4	\$0	\$804,872	\$0	\$691,429

Cash Roll Forward Expenditures=\$457,363; reversions are 3-year amounts that will be spent in future years. Reverted FTE were charged to non-appr federal funds.

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,839,474	16.3	\$0	\$623,607	\$0	\$1,215,867
FY 2015-16 Final Appropriation	\$1,839,474	16.3	\$0	\$623,607	\$0	\$1,215,867
Allocation of Centrally Appropriated Line Items	\$9,245	0.0	\$0	\$9,245	\$0	\$0
Other Expenditure Authority Adjustments	\$1,331,216	0.0	\$0	\$784,872	\$0	\$546,344

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Expenditure Authority	\$3,179,935	16.3	\$0	\$1,417,724	\$0	\$1,762,211
FY 2015-16 Actual Expenditures	\$1,634,635	8.3	\$0	\$569,685	\$0	\$1,064,950
FY 2015-16 Reversion (Overexpenditure)	\$1,545,301	8.0	\$0	\$848,039	\$0	\$697,261

Cash Roll Forward Expenditures=\$460,804; reversions are 3-year amounts that will be spent in future years. Reverted FTE were charged to non-appr federal funds.

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,861,137	16.3	\$0	\$623,942	\$0	\$1,237,195
FY 2016-17 Initial Appropriation	\$1,861,137	16.3	\$0	\$623,942	\$0	\$1,237,195
FY 2016-17 Personal Services Allocation	\$1,166,497	16.3	\$0	\$154,156	\$0	\$1,012,341
FY 2016-17 All Other Operating Allocation	\$694,640	0.0	\$0	\$469,786	\$0	\$224,854

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,861,137	16.3	\$0	\$623,942	\$0	\$1,237,195
FY 2017-18 Base Request	\$1,861,137	16.3	\$0	\$623,942	\$0	\$1,237,195
FY 2017-18 Governor's Budget Request	\$1,861,137	16.3	\$0	\$623,942	\$0	\$1,237,195
FY 2017-18 Personal Services Allocation	\$1,166,497	16.3	\$0	\$154,156	\$0	\$1,012,341
FY 2017-18 All Other Operating Allocation	\$694,640	0.0	\$0	\$469,786	\$0	\$224,854

Legacy Mine Hydrology Projects

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$411,665	1.2	\$0	\$381,665	\$30,000	\$0
FY 2014-15 Adjustment to Appropriation	\$617,147	0.0	\$0	\$617,147	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,028,812	1.2	\$0	\$998,812	\$30,000	\$0
FY 2014-15 Actual Expenditures	\$373,358	0.5	\$0	\$373,358	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$655,454	0.7	\$0	\$625,454	\$30,000	\$0

Cash Roll Forward Expenditures=\$315,078; reversions are 3-year amounts that will be spent in future years. Reverted FTE were charged to non-appr federal funds.

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$411,665	1.2	\$0	\$381,665	\$30,000	\$0
FY 2015-16 Final Appropriation	\$411,665	1.2	\$0	\$381,665	\$30,000	\$0
Allocation of Centrally Appropriated Line Items	\$42,818	0.0	\$0	\$42,818	\$0	\$0
Other Expenditure Authority Adjustments	\$625,453	0.0	\$0	\$625,453	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,079,936	1.2	\$0	\$1,049,936	\$30,000	\$0
FY 2015-16 Actual Expenditures	\$362,153	0.6	\$0	\$362,153	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$717,783	0.6	\$0	\$687,783	\$30,000	\$0

Cash Roll Forward Expenditures=\$305,953; reversions are 3-year amounts that will be spent in future years. Reverted FTE were charged to non-appr federal funds.

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$382,783	1.2	\$0	\$382,783	\$0	\$0
FY 2016-17 Initial Appropriation	\$382,783	1.2	\$0	\$382,783	\$0	\$0
FY 2016-17 Personal Services Allocation	\$55,125	1.2	\$0	\$55,125	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$327,658	0.0	\$0	\$327,658	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$382,783	1.2	\$0	\$382,783	\$0	\$0
FY 2017-18 Base Request	\$382,783	1.2	\$0	\$382,783	\$0	\$0
FY 2017-18 Governor's Budget Request	\$382,783	1.2	\$0	\$382,783	\$0	\$0
FY 2017-18 Personal Services Allocation	\$55,125	1.2	\$0	\$55,125	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$327,658	0.0	\$0	\$327,658	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Reclamation of Forfeited Mine Sites						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$171,000	0.0	\$0	\$171,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$138,390	0.0	\$0	\$138,390	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$309,390	0.0	\$0	\$309,390	\$0	\$0
FY 2014-15 Actual Expenditures	\$106,627	0.1	\$0	\$106,627	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$202,763	(0.1)	\$0	\$202,763	\$0	\$0

Cash Roll Forward Expenditures=\$92,559; reversions are 3-year amounts that will be spent in future years. Reverted FTE were charged to non-appr federal funds.

<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$121,162	0.3	\$0	\$121,162	\$0	\$0
FY 2015-16 Final Appropriation	\$121,162	0.3	\$0	\$121,162	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$197,217	0.0	\$0	\$197,217	\$0	\$0
FY 2015-16 Expenditure Authority	\$318,379	0.3	\$0	\$318,379	\$0	\$0
FY 2015-16 Actual Expenditures	\$113,354	0.1	\$0	\$113,354	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$205,025	0.2	\$0	\$205,025	\$0	\$0

Cash Roll Forward Expenditures=\$101,988; reversions are 3-year amounts that will be spent in future years. Reverted FTE were charged to non-appr federal funds.

<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$121,162	0.3	\$0	\$121,162	\$0	\$0
FY 2016-17 Initial Appropriation	\$121,162	0.3	\$0	\$121,162	\$0	\$0
FY 2016-17 Personal Services Allocation	\$29,362	0.3	\$0	\$29,362	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$91,800	0.0	\$0	\$91,800	\$0	\$0

Department of Natural Resources

FY 2017-18

Schedule 3

02. Division of Reclamation, Mining, and Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$121,162	0.3	\$0	\$121,162	\$0	\$0
FY 2017-18 Base Request	\$121,162	0.3	\$0	\$121,162	\$0	\$0
FY 2017-18 Governor's Budget Request	\$121,162	0.3	\$0	\$121,162	\$0	\$0
FY 2017-18 Personal Services Allocation	\$29,362	0.3	\$0	\$29,362	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$91,800	0.0	\$0	\$91,800	\$0	\$0

Abandoned Mine Safety

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$99,850	0.2	\$0	\$99,850	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$4,225	0.0	\$0	\$4,225	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$104,075	0.2	\$0	\$104,075	\$0	\$0
FY 2014-15 Actual Expenditures	\$104,075	0.0	\$0	\$104,075	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$179,219	0.0	\$0	\$16,733	\$0	\$162,486
FY 2014-15 Adjustment to Appropriation	\$181,587	0.0	\$0	\$0	\$0	\$181,587
FY 2014-15 Final Expenditure Authority	\$360,806	0.0	\$0	\$16,733	\$0	\$344,073
FY 2014-15 Actual Expenditures	\$184,861	0.0	\$0	\$16,733	\$0	\$168,128
FY 2014-15 Reversion (Overexpenditure)	\$175,945	0.0	\$0	\$0	\$0	\$175,945

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$166,972	0.0	\$0	\$23,343	\$0	\$143,629
FY 2015-16 Final Appropriation	\$166,972	0.0	\$0	\$23,343	\$0	\$143,629
Authorized Transfers	\$23,872	0.0	\$0	\$0	\$0	\$23,872
Other Expenditure Authority Adjustments	\$192,382	0.0	\$0	\$0	\$0	\$192,382

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Schedule 3

02. Division of Reclamation, Mining, and Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Expenditure Authority	\$383,226	0.0	\$0	\$23,343	\$0	\$359,883
FY 2015-16 Actual Expenditures	\$141,871	0.0	\$0	\$23,343	\$0	\$118,528
FY 2015-16 Reversion (Overexpenditure)	\$241,355	0.0	\$0	\$0	\$0	\$241,355

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$140,072	0.0	\$0	\$15,991	\$0	\$124,081
FY 2016-17 Initial Appropriation	\$140,072	0.0	\$0	\$15,991	\$0	\$124,081
FY 2016-17 All Other Operating Allocation	\$140,072	0.0	\$0	\$15,991	\$0	\$124,081

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$140,072	0.0	\$0	\$15,991	\$0	\$124,081
TA-08 Adjustments for New Indirect Cost Plan	(\$14,296)	0.0	\$0	(\$8,466)	\$0	(\$5,830)
FY 2017-18 Base Request	\$125,776	0.0	\$0	\$7,525	\$0	\$118,251
FY 2017-18 Governor's Budget Request	\$125,776	0.0	\$0	\$7,525	\$0	\$118,251
FY 2017-18 All Other Operating Allocation	\$125,776	0.0	\$0	\$7,525	\$0	\$118,251

(B) Inactive Mines						
FY 2016-17 Initial Appropriation	\$2,505,154	17.8	\$0	\$1,143,878	\$0	\$1,361,276
FY 2017-18 Base Request	\$2,490,858	17.8	\$0	\$1,135,412	\$0	\$1,355,446
FY 2017-18 Governor's Budget Request	\$2,490,858	17.8	\$0	\$1,135,412	\$0	\$1,355,446

Department of Natural Resources
02. Division of Reclamation, Mining, and Safety

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Minerals						
(1) Minerals						
Program Costs						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,179,273	24.1	\$0	\$2,179,273	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$360,363	0.0	\$0	\$360,363	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,539,636	24.1	\$0	\$2,539,636	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,507,703	20.8	\$0	\$2,507,703	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$31,933	3.3	\$0	\$31,933	\$0	\$0
<i>Cash Roll Forward for E-Permitting Project - Appropriation=\$56,303; Expenditures=\$24,370 (reverted amount is a true reversion).</i>						
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,219,109	24.1	\$0	\$2,219,109	\$0	\$0
FY 2015-16 Final Appropriation	\$2,219,109	24.1	\$0	\$2,219,109	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$333,782	0.0	\$0	\$333,782	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,552,891	24.1	\$0	\$2,552,891	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,545,967	20.3	\$0	\$2,545,967	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$6,924	3.8	\$0	\$6,924	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,243,243	24.1	\$0	\$2,243,243	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,243,243	24.1	\$0	\$2,243,243	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,992,668	24.1	\$0	\$1,992,668	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$250,575	0.0	\$0	\$250,575	\$0	\$0

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Schedule 3

02. Division of Reclamation, Mining, and Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$2,243,243	24.1	\$0	\$2,243,243	\$0	\$0
FY 2017-18 Base Request	\$2,243,243	24.1	\$0	\$2,243,243	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,243,243	24.1	\$0	\$2,243,243	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,992,668	24.1	\$0	\$1,992,668	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$250,575	0.0	\$0	\$250,575	\$0	\$0

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$124,971	0.0	\$0	\$124,971	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$124,971	0.0	\$0	\$124,971	\$0	\$0
FY 2014-15 Actual Expenditures	\$124,971	0.0	\$0	\$124,971	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$132,003	0.0	\$0	\$132,003	\$0	\$0
FY 2015-16 Final Appropriation	\$132,003	0.0	\$0	\$132,003	\$0	\$0
FY 2015-16 Expenditure Authority	\$132,003	0.0	\$0	\$132,003	\$0	\$0
FY 2015-16 Actual Expenditures	\$132,003	0.0	\$0	\$132,003	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$110,704	0.0	\$0	\$110,704	\$0	\$0
FY 2016-17 Initial Appropriation	\$110,704	0.0	\$0	\$110,704	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$110,704	0.0	\$0	\$110,704	\$0	\$0

Department of Natural Resources

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Schedule 3

02. Division of Reclamation, Mining, and Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$110,704	0.0	\$0	\$110,704	\$0	\$0
TA-08 Adjustments for New Indirect Cost Plan	(\$10,371)	0.0	\$0	(\$10,371)	\$0	\$0
FY 2017-18 Base Request	\$100,333	0.0	\$0	\$100,333	\$0	\$0
FY 2017-18 Governor's Budget Request	\$100,333	0.0	\$0	\$100,333	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$100,333	0.0	\$0	\$100,333	\$0	\$0

(C) Minerals						
FY 2016-17 Initial Appropriation	\$2,353,947	24.1	\$0	\$2,353,947	\$0	\$0
FY 2017-18 Base Request	\$2,343,576	24.1	\$0	\$2,343,576	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,343,576	24.1	\$0	\$2,343,576	\$0	\$0

(D) Mines Program

(1) Minerals

Colorado And Federal Mine Safety Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$524,761	4.0	\$0	\$335,116	\$0	\$189,645
FY 2014-15 Adjustment to Appropriation	\$249,912	0.0	\$0	\$66,696	\$0	\$183,216
FY 2014-15 Final Expenditure Authority	\$774,673	4.0	\$0	\$401,812	\$0	\$372,861
FY 2014-15 Actual Expenditures	\$683,399	3.3	\$0	\$401,812	\$0	\$281,587
FY 2014-15 Reversion (Overexpenditure)	\$91,274	0.7	\$0	\$0	\$0	\$91,274

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$535,850	4.0	\$0	\$346,205	\$0	\$189,645
FY 2015-16 Final Appropriation	\$535,850	4.0	\$0	\$346,205	\$0	\$189,645
Allocation of Centrally Appropriated Line Items	\$53,108	0.0	\$0	\$53,108	\$0	\$0
Authorized Transfers	\$3,620	0.0	\$0	\$0	\$0	\$3,620
Other Expenditure Authority Adjustments	\$212,920	0.0	\$0	\$0	\$0	\$212,920

Department of Natural Resources

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Schedule 3

02. Division of Reclamation, Mining, and Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Expenditure Authority	\$805,498	4.0	\$0	\$399,313	\$0	\$406,185
FY 2015-16 Actual Expenditures	\$729,513	3.0	\$0	\$399,313	\$0	\$330,200
FY 2015-16 Reversion (Overexpenditure)	\$75,985	1.0	\$0	\$0	\$0	\$75,985

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$539,837	4.0	\$0	\$350,192	\$0	\$189,645
FY 2016-17 Initial Appropriation	\$539,837	4.0	\$0	\$350,192	\$0	\$189,645
FY 2016-17 Personal Services Allocation	\$420,771	4.0	\$0	\$278,899	\$0	\$141,872
FY 2016-17 All Other Operating Allocation	\$119,066	0.0	\$0	\$71,293	\$0	\$47,773

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$539,837	4.0	\$0	\$350,192	\$0	\$189,645
FY 2017-18 Base Request	\$539,837	4.0	\$0	\$350,192	\$0	\$189,645
FY 2017-18 Governor's Budget Request	\$539,837	4.0	\$0	\$350,192	\$0	\$189,645
FY 2017-18 Personal Services Allocation	\$420,771	4.0	\$0	\$278,899	\$0	\$141,872
FY 2017-18 All Other Operating Allocation	\$119,066	0.0	\$0	\$71,293	\$0	\$47,773

Blaster Certification Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$109,462	1.0	\$0	\$22,839	\$0	\$86,623
FY 2014-15 Adjustment to Appropriation	\$19,883	0.0	\$0	\$4,164	\$0	\$15,719
FY 2014-15 Final Expenditure Authority	\$129,345	1.0	\$0	\$27,003	\$0	\$102,342
FY 2014-15 Actual Expenditures	\$129,345	1.1	\$0	\$27,003	\$0	\$102,342
FY 2014-15 Reversion (Overexpenditure)	\$0	(0.1)	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$112,052	1.0	\$0	\$23,381	\$0	\$88,671
FY 2015-16 Final Appropriation	\$112,052	1.0	\$0	\$23,381	\$0	\$88,671
Allocation of Centrally Appropriated Line Items	\$3,955	0.0	\$0	\$3,955	\$0	\$0
Other Expenditure Authority Adjustments	\$14,893	0.0	\$0	\$0	\$0	\$14,893

Department of Natural Resources

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Schedule 3

02. Division of Reclamation, Mining, and Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Expenditure Authority	\$130,900	1.0	\$0	\$27,336	\$0	\$103,564
FY 2015-16 Actual Expenditures	\$130,856	1.0	\$0	\$27,336	\$0	\$103,520
FY 2015-16 Reversion (Overexpenditure)	\$44	0.0	\$0	\$0	\$0	\$44

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$112,878	1.0	\$0	\$23,552	\$0	\$89,326
FY 2016-17 Initial Appropriation	\$112,878	1.0	\$0	\$23,552	\$0	\$89,326
FY 2016-17 Personal Services Allocation	\$78,905	1.0	\$0	\$16,418	\$0	\$62,487
FY 2016-17 All Other Operating Allocation	\$33,973	0.0	\$0	\$7,134	\$0	\$26,839

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$112,878	1.0	\$0	\$23,552	\$0	\$89,326
FY 2017-18 Base Request	\$112,878	1.0	\$0	\$23,552	\$0	\$89,326
FY 2017-18 Governor's Budget Request	\$112,878	1.0	\$0	\$23,552	\$0	\$89,326
FY 2017-18 Personal Services Allocation	\$78,905	1.0	\$0	\$16,418	\$0	\$62,487
FY 2017-18 All Other Operating Allocation	\$33,973	0.0	\$0	\$7,134	\$0	\$26,839

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$24,581	0.0	\$0	\$16,265	\$0	\$8,316
FY 2014-15 Adjustment to Appropriation	\$10,897	0.0	\$0	\$0	\$0	\$10,897
FY 2014-15 Final Expenditure Authority	\$35,478	0.0	\$0	\$16,265	\$0	\$19,213
FY 2014-15 Actual Expenditures	\$33,765	0.0	\$0	\$16,265	\$0	\$17,500
FY 2014-15 Reversion (Overexpenditure)	\$1,713	0.0	\$0	\$0	\$0	\$1,713

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$25,541	0.0	\$0	\$18,200	\$0	\$7,341
FY 2015-16 Final Appropriation	\$25,541	0.0	\$0	\$18,200	\$0	\$7,341
Authorized Transfers	(\$3,620)	0.0	\$0	\$0	\$0	(\$3,620)
Other Expenditure Authority Adjustments	\$29,372	0.0	\$0	\$0	\$0	\$29,372

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Schedule 3

02. Division of Reclamation, Mining, and Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Expenditure Authority	\$51,293	0.0	\$0	\$18,200	\$0	\$33,093
FY 2015-16 Actual Expenditures	\$31,293	0.0	\$0	\$18,200	\$0	\$13,093
FY 2015-16 Reversion (Overexpenditure)	\$20,000	0.0	\$0	\$0	\$0	\$20,000

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$18,980	0.0	\$0	\$7,518	\$0	\$11,462
FY 2016-17 Initial Appropriation	\$18,980	0.0	\$0	\$7,518	\$0	\$11,462
FY 2016-17 All Other Operating Allocation	\$18,980	0.0	\$0	\$7,518	\$0	\$11,462

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$18,980	0.0	\$0	\$7,518	\$0	\$11,462
TA-08 Adjustments for New Indirect Cost Plan	(\$3,202)	0.0	\$0	(\$1,872)	\$0	(\$1,330)
FY 2017-18 Base Request	\$15,778	0.0	\$0	\$5,646	\$0	\$10,132
FY 2017-18 Governor's Budget Request	\$15,778	0.0	\$0	\$5,646	\$0	\$10,132
FY 2017-18 All Other Operating Allocation	\$15,778	0.0	\$0	\$5,646	\$0	\$10,132

(D) Mines Program

FY 2016-17 Initial Appropriation	\$671,695	5.0	\$0	\$381,262	\$0	\$290,433
FY 2017-18 Base Request	\$668,493	5.0	\$0	\$379,390	\$0	\$289,103
FY 2017-18 Governor's Budget Request	\$668,493	5.0	\$0	\$379,390	\$0	\$289,103

Department of Natural Resources
02. Division of Reclamation, Mining, and Safety

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Emergency Response Costs						
(1) Emergency Response Costs						
Emergency Response Costs						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2015-16 Final Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
(E) Emergency Response Costs						
FY 2016-17 Initial Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0

Department of Natural Resources

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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 Actual

FY 2014-15 Final Appropriation	\$8,414,108	94.3	\$0	\$8,414,108	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$1,785,718	0.0	\$0	\$1,785,718	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$10,199,826	94.3	\$0	\$10,199,826	\$0	\$0
FY 2014-15 Actual Expenditures	\$9,851,536	92.6	\$0	\$9,851,536	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$348,290	1.7	\$0	\$348,290	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,128,579	108.3	\$0	\$10,128,579	\$0	\$0
FY 2015-16 Final Appropriation	\$10,128,579	108.3	\$0	\$10,128,579	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$1,635,693	0.0	\$0	\$1,635,693	\$0	\$0
FY 2015-16 Expenditure Authority	\$11,764,272	108.3	\$0	\$11,764,272	\$0	\$0
FY 2015-16 Actual Expenditures	\$11,222,556	102.0	\$0	\$11,222,556	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$541,716	6.3	\$0	\$541,716	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,073,017	108.3	\$0	\$10,073,017	\$0	\$0
FY 2016-17 Initial Appropriation	\$10,073,017	108.3	\$0	\$10,073,017	\$0	\$0
FY 2016-17 Personal Services Allocation	\$8,908,340	108.3	\$0	\$8,908,340	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,164,677	0.0	\$0	\$1,164,677	\$0	\$0

Department of Natural Resources

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Schedule 3

03. Oil and Gas Conservation Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$10,073,017	108.3	\$0	\$10,073,017	\$0	\$0
TA-01 Base Adjustment for Salary Survey Annualization	\$549	0.0	\$0	\$549	\$0	\$0
TA-20 OGCC Object Code Cleanup	\$0	0.0	\$0	\$0	\$0	\$0
TA-21 OGCC STAX Refinance	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$10,073,566	108.3	\$0	\$10,073,566	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,073,566	108.3	\$0	\$10,073,566	\$0	\$0
FY 2017-18 Personal Services Allocation	\$9,089,620	108.3	\$0	\$9,089,620	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$983,946	0.0	\$0	\$983,946	\$0	\$0

Underground Injection Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2014-15 Adjustment to Appropriation	\$18,558	0.0	\$0	\$0	\$0	\$18,558
FY 2014-15 Final Expenditure Authority	\$115,117	2.0	\$0	\$0	\$0	\$115,117
FY 2014-15 Actual Expenditures	\$115,117	2.0	\$0	\$0	\$0	\$115,117
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2015-16 Final Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$96,559
Other Expenditure Authority Adjustments	(\$19,438)	0.0	\$0	\$0	\$0	(\$19,438)
FY 2015-16 Expenditure Authority	\$77,121	2.0	\$0	\$0	\$0	\$77,121
FY 2015-16 Actual Expenditures	\$77,121	2.0	\$0	\$0	\$0	\$77,121
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2016-17 Initial Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2016-17 Personal Services Allocation	\$96,559	2.0	\$0	\$0	\$0	\$96,559

Department of Natural Resources

FY 2017-18

Schedule 3

03. Oil and Gas Conservation Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2017-18 Base Request	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2017-18 Governor's Budget Request	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2017-18 Personal Services Allocation	\$96,559	2.0	\$0	\$0	\$0	\$96,559

Plugging and Reclaiming Abandoned Wells

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$425,058	0.0	\$0	\$425,058	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$19,942	0.0	\$0	\$19,942	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2015-16 Final Appropriation	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$439,682	0.0	\$0	\$439,682	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$5,318	0.0	\$0	\$5,318	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$441,000	0.0	\$0	\$441,000	\$0	\$0

Department of Natural Resources

FY 2017-18

Schedule 3

03. Oil and Gas Conservation Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2017-18 Base Request	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$441,000	0.0	\$0	\$441,000	\$0	\$0

Environmental Assistance And Complaint Resolution

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2014-15 Actual Expenditures	\$295,219	0.0	\$0	\$295,219	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$16,814	0.0	\$0	\$16,814	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2015-16 Final Appropriation	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2015-16 Expenditure Authority	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2015-16 Actual Expenditures	\$262,703	0.0	\$0	\$262,703	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$49,330	0.0	\$0	\$49,330	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2016-17 Initial Appropriation	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2016-17 Personal Services Allocation	\$251,000	0.0	\$0	\$251,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$61,033	0.0	\$0	\$61,033	\$0	\$0

Department of Natural Resources

FY 2017-18

Schedule 3

03. Oil and Gas Conservation Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2017-18 Base Request	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2017-18 Governor's Budget Request	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2017-18 Personal Services Allocation						
	\$251,000	0.0	\$0	\$251,000	\$0	\$0
FY 2017-18 All Other Operating Allocation						
	\$61,033	0.0	\$0	\$61,033	\$0	\$0

Emergency Response

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2015-16 Final Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$14,338	0.0	\$0	\$14,338	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$985,663	0.0	\$0	\$985,663	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2016-17 Personal Services Allocation						
	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2016-17 All Other Operating Allocation						
	\$250,000	0.0	\$0	\$250,000	\$0	\$0

Department of Natural Resources

FY 2017-18

Schedule 3

03. Oil and Gas Conservation Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2017-18 Base Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$250,000	0.0	\$0	\$250,000	\$0	\$0

Special Environmental Protection And Mitigation Studies

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$320,406	0.0	\$0	\$320,406	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$4,594	0.0	\$0	\$4,594	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2015-16 Final Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$106,531	0.0	\$0	\$106,531	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$218,469	0.0	\$0	\$218,469	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$325,000	0.0	\$0	\$325,000	\$0	\$0

Department of Natural Resources

FY 2017-18

Schedule 3

03. Oil and Gas Conservation Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2017-18 Base Request	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$325,000	0.0	\$0	\$325,000	\$0	\$0

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$410,260	0.0	\$0	\$405,234	\$0	\$5,026
FY 2014-15 Adjustment to Appropriation	\$9,536	0.0	\$0	\$0	\$0	\$9,536
FY 2014-15 Final Expenditure Authority	\$419,796	0.0	\$0	\$405,234	\$0	\$14,562
FY 2014-15 Actual Expenditures	\$419,406	0.0	\$0	\$405,234	\$0	\$14,172
FY 2014-15 Reversion (Overexpenditure)	\$390	0.0	\$0	\$0	\$0	\$390

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$519,853	0.0	\$0	\$508,896	\$0	\$10,957
FY 2015-16 Final Appropriation	\$519,853	0.0	\$0	\$508,896	\$0	\$10,957
Authorized Transfers	\$401	0.0	\$0	\$0	\$0	\$401
Other Expenditure Authority Adjustments	(\$3,687)	0.0	\$0	\$0	\$0	(\$3,687)
FY 2015-16 Expenditure Authority	\$516,567	0.0	\$0	\$508,896	\$0	\$7,671
FY 2015-16 Actual Expenditures	\$516,567	0.0	\$0	\$508,896	\$0	\$7,671
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$500,010	0.0	\$0	\$492,010	\$0	\$8,000
FY 2016-17 Initial Appropriation	\$500,010	0.0	\$0	\$492,010	\$0	\$8,000
FY 2016-17 All Other Operating Allocation	\$500,010	0.0	\$0	\$492,010	\$0	\$8,000

Department of Natural Resources

FY 2017-18

Schedule 3

03. Oil and Gas Conservation Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$500,010	0.0	\$0	\$492,010	\$0	\$8,000
TA-08 Adjustments for New Indirect Cost Plan	(\$31,014)	0.0	\$0	(\$27,584)	\$0	(\$3,430)
FY 2017-18 Base Request	\$468,996	0.0	\$0	\$464,426	\$0	\$4,570
FY 2017-18 Governor's Budget Request	\$468,996	0.0	\$0	\$464,426	\$0	\$4,570
FY 2017-18 All Other Operating Allocation	\$468,996	0.0	\$0	\$464,426	\$0	\$4,570

(A) Oil and Gas Conservation Commission						
FY 2016-17 Initial Appropriation	\$12,501,619	110.3	\$0	\$12,397,060	\$0	\$104,559
FY 2017-18 Base Request	\$12,471,154	110.3	\$0	\$12,370,025	\$0	\$101,129
FY 2017-18 Governor's Budget Request	\$12,471,154	110.3	\$0	\$12,370,025	\$0	\$101,129

Department of Natural Resources

FY 2017-18

Schedule 3

04. State Board of Land Commissioners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) State Board of Land Commissioners						
(1) State Board of Land Commissioners						
Program Costs						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$4,222,710	40.0	\$0	\$4,222,710	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$642,152	0.0	\$0	\$642,152	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$4,864,862	40.0	\$0	\$4,864,862	\$0	\$0
FY 2014-15 Actual Expenditures	\$4,864,398	38.7	\$0	\$4,864,398	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$464	1.3	\$0	\$464	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,328,760	40.0	\$0	\$4,328,760	\$0	\$0
FY 2015-16 Final Appropriation	\$4,328,760	40.0	\$0	\$4,328,760	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$660,701	0.0	\$0	\$660,701	\$0	\$0
FY 2015-16 Expenditure Authority	\$4,989,461	40.0	\$0	\$4,989,461	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,988,987	39.8	\$0	\$4,988,987	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$474	0.2	\$0	\$474	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,542,384	41.0	\$0	\$4,542,384	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,542,384	41.0	\$0	\$4,542,384	\$0	\$0
FY 2016-17 Personal Services Allocation	\$3,539,674	41.0	\$0	\$3,539,674	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,002,710	0.0	\$0	\$1,002,710	\$0	\$0

Department of Natural Resources

FY 2017-18

Schedule 3

04. State Board of Land Commissioners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$4,542,384	41.0	\$0	\$4,542,384	\$0	\$0
TA-01 Base Adjustment for Salary Survey Annualization	\$884	0.0	\$0	\$884	\$0	\$0
TA-10 Annualize FY 16-17 R3 Decision Item	(\$5,033)	0.0	\$0	(\$5,033)	\$0	\$0
FY 2017-18 Base Request	\$4,538,235	41.0	\$0	\$4,538,235	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,538,235	41.0	\$0	\$4,538,235	\$0	\$0
FY 2017-18 Personal Services Allocation	\$3,540,558	41.0	\$0	\$3,540,558	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$997,677	0.0	\$0	\$997,677	\$0	\$0

Public Access Program Damage And Enhancement Costs

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2014-15 Actual Expenditures	\$96,480	0.0	\$0	\$0	\$96,480	\$0
FY 2014-15 Reversion (Overexpenditure)	\$128,520	0.0	\$0	\$0	\$128,520	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2015-16 Final Appropriation	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2015-16 Expenditure Authority	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2015-16 Actual Expenditures	\$201,398	0.0	\$0	\$0	\$201,398	\$0
FY 2015-16 Reversion (Overexpenditure)	\$23,602	0.0	\$0	\$0	\$23,602	\$0

Department of Natural Resources

FY 2017-18

Schedule 3

04. State Board of Land Commissioners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2016-17 Initial Appropriation	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2016-17 All Other Operating Allocation	\$225,000	0.0	\$0	\$0	\$225,000	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2017-18 Base Request	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2017-18 Governor's Budget Request	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2017-18 All Other Operating Allocation	\$225,000	0.0	\$0	\$0	\$225,000	\$0

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$216,768	0.0	\$0	\$216,768	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$216,768	0.0	\$0	\$216,768	\$0	\$0
FY 2014-15 Actual Expenditures	\$216,768	0.0	\$0	\$216,768	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$248,149	0.0	\$0	\$248,149	\$0	\$0
FY 2015-16 Final Appropriation	\$248,149	0.0	\$0	\$248,149	\$0	\$0
FY 2015-16 Expenditure Authority	\$248,149	0.0	\$0	\$248,149	\$0	\$0
FY 2015-16 Actual Expenditures	\$248,149	0.0	\$0	\$248,149	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Department of Natural Resources

FY 2017-18

Schedule 3

04. State Board of Land Commissioners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$223,835	0.0	\$0	\$223,835	\$0	\$0
FY 2016-17 Initial Appropriation	\$223,835	0.0	\$0	\$223,835	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$223,835	0.0	\$0	\$223,835	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$223,835	0.0	\$0	\$223,835	\$0	\$0
TA-08 Adjustments for New Indirect Cost Plan	\$102,026	0.0	\$0	\$102,026	\$0	\$0
FY 2017-18 Base Request	\$325,861	0.0	\$0	\$325,861	\$0	\$0
FY 2017-18 Governor's Budget Request	\$325,861	0.0	\$0	\$325,861	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$325,861	0.0	\$0	\$325,861	\$0	\$0

(A) State Board of Land Commissioners						
FY 2016-17 Initial Appropriation	\$4,991,219	41.0	\$0	\$4,766,219	\$225,000	\$0
FY 2017-18 Base Request	\$5,089,096	41.0	\$0	\$4,864,096	\$225,000	\$0
FY 2017-18 Governor's Budget Request	\$5,089,096	41.0	\$0	\$4,864,096	\$225,000	\$0

Department of Natural Resources

FY 2017-18

Schedule 3

05. Division of Parks and Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Colorado Parks and Wildlife Operations						
(1) Colorado Parks and Wildlife Operations						
State Park Operations						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$27,947,022	255.1	\$0	\$27,505,281	\$0	\$441,741
FY 2014-15 Adjustment to Appropriation	\$8,678,858	0.0	\$0	\$7,561,193	\$0	\$1,117,665
FY 2014-15 Final Expenditure Authority	\$36,625,880	255.1	\$0	\$35,066,474	\$0	\$1,559,406
FY 2014-15 Actual Expenditures	\$34,389,221	244.7	\$0	\$33,650,305	\$0	\$738,916
FY 2014-15 Reversion (Overexpenditure)	\$2,236,659	10.4	\$0	\$1,416,169	\$0	\$820,490
<i>FY 2015-16 Actual</i>						
HB 15-1045 Veterans Entrance Fee State Parks	\$150,000	0.0	\$150,000	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$28,679,044	255.1	\$0	\$28,234,238	\$0	\$444,806
FY 2015-16 Final Appropriation	\$28,829,044	255.1	\$150,000	\$28,234,238	\$0	\$444,806
Allocation of Centrally Appropriated Line Items	\$5,873,768	0.0	\$0	\$5,873,768	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$6,893,910	0.0	\$0	\$6,518,225	\$0	\$375,685
FY 2015-16 Expenditure Authority	\$41,596,722	255.1	\$150,000	\$40,626,231	\$0	\$820,491
FY 2015-16 Actual Expenditures	\$38,753,398	251.8	\$150,000	\$38,251,541	\$0	\$351,857
FY 2015-16 Reversion (Overexpenditure)	\$2,843,324	3.3	\$0	\$2,374,690	\$0	\$468,634
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$29,531,592	255.1	\$150,000	\$28,936,786	\$0	\$444,806
FY 2016-17 Initial Appropriation	\$29,531,592	255.1	\$150,000	\$28,936,786	\$0	\$444,806
FY 2016-17 Personal Services Allocation	\$23,060,225	255.1	\$0	\$23,060,225	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$6,471,367	0.0	\$150,000	\$5,876,561	\$0	\$444,806

Department of Natural Resources

FY 2017-18

Schedule 3

05. Division of Parks and Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Request						
FY 2016-17 Initial Appropriation	\$29,531,592	255.1	\$150,000	\$28,936,786	\$0	\$444,806
TA-01 Base Adjustment for Salary Survey Annualization	\$4,850	0.0	\$0	\$4,850	\$0	\$0
FY 2017-18 Base Request	\$29,536,442	255.1	\$150,000	\$28,941,636	\$0	\$444,806
FY 2017-18 Governor's Budget Request	\$29,536,442	255.1	\$150,000	\$28,941,636	\$0	\$444,806
FY 2017-18 Personal Services Allocation	\$23,065,075	255.1	\$0	\$23,065,075	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$6,471,367	0.0	\$150,000	\$5,876,561	\$0	\$444,806

Wildlife Operations

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$79,233,596	622.6	\$0	\$60,396,281	\$0	\$18,837,315
FY 2014-15 Adjustment to Appropriation	\$15,384,539	0.0	\$0	\$10,369,097	\$0	\$5,015,442
FY 2014-15 Final Expenditure Authority	\$94,618,135	622.6	\$0	\$70,765,378	\$0	\$23,852,757
FY 2014-15 Actual Expenditures	\$84,077,222	629.3	\$0	\$66,107,751	\$0	\$17,969,471
FY 2014-15 Reversion (Overexpenditure)	\$10,540,913	(6.7)	\$0	\$4,657,627	\$0	\$5,883,286

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$80,797,076	622.6	\$0	\$61,622,393	\$0	\$19,174,683
FY 2015-16 Final Appropriation	\$80,797,076	622.6	\$0	\$61,622,393	\$0	\$19,174,683
Allocation of Centrally Appropriated Line Items	\$7,115,994	0.0	\$0	\$7,115,994	\$0	\$0
Authorized Transfers	(\$1,472)	0.0	\$0	\$0	\$0	(\$1,472)
Other Expenditure Authority Adjustments	\$9,133,770	0.0	\$0	\$1,881,400	\$0	\$7,252,370
FY 2015-16 Expenditure Authority	\$97,045,368	622.6	\$0	\$70,619,787	\$0	\$26,425,581
FY 2015-16 Actual Expenditures	\$86,165,175	624.3	\$0	\$67,137,231	\$0	\$19,027,944
FY 2015-16 Reversion (Overexpenditure)	\$10,880,193	(1.7)	\$0	\$3,482,556	\$0	\$7,397,637

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$82,324,795	619.6	\$0	\$63,150,112	\$0	\$19,174,683
FY 2016-17 Initial Appropriation	\$82,324,795	619.6	\$0	\$63,150,112	\$0	\$19,174,683
FY 2016-17 Personal Services Allocation	\$59,852,172	619.6	\$0	\$45,912,073	\$0	\$13,940,099
FY 2016-17 All Other Operating Allocation	\$22,472,623	0.0	\$0	\$17,238,039	\$0	\$5,234,584
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$82,324,795	619.6	\$0	\$63,150,112	\$0	\$19,174,683
TA-01 Base Adjustment for Salary Survey Annualization	\$22,001	0.0	\$0	\$22,001	\$0	\$0
FY 2017-18 Base Request	\$82,346,796	619.6	\$0	\$63,172,113	\$0	\$19,174,683
FY 2017-18 Governor's Budget Request	\$82,346,796	619.6	\$0	\$63,172,113	\$0	\$19,174,683
FY 2017-18 Personal Services Allocation	\$59,874,173	619.6	\$0	\$45,934,074	\$0	\$13,940,099
FY 2017-18 All Other Operating Allocation	\$22,472,623	0.0	\$0	\$17,238,039	\$0	\$5,234,584
(A) Colorado Parks and Wildlife Operations						
FY 2016-17 Initial Appropriation	\$111,856,387	874.7	\$150,000	\$92,086,898	\$0	\$19,619,489
FY 2017-18 Base Request	\$111,883,238	874.7	\$150,000	\$92,113,749	\$0	\$19,619,489
FY 2017-18 Governor's Budget Request	\$111,883,238	874.7	\$150,000	\$92,113,749	\$0	\$19,619,489

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
(1) Special Purpose						
Snowmobile Program						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,000,924	1.3	\$0	\$1,000,924	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$26,591	0.0	\$0	\$26,591	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,027,515	1.3	\$0	\$1,027,515	\$0	\$0
FY 2014-15 Actual Expenditures	\$765,441	1.6	\$0	\$765,441	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$262,074	(0.3)	\$0	\$262,074	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,005,412	1.3	\$0	\$1,005,412	\$0	\$0
FY 2015-16 Final Appropriation	\$1,005,412	1.3	\$0	\$1,005,412	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,005,412	1.3	\$0	\$1,005,412	\$0	\$0
FY 2015-16 Actual Expenditures	\$766,000	1.6	\$0	\$766,000	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$239,412	(0.3)	\$0	\$239,412	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,007,952	1.3	\$0	\$1,007,952	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,007,952	1.3	\$0	\$1,007,952	\$0	\$0
FY 2016-17 Personal Services Allocation	\$138,546	1.3	\$0	\$138,546	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$869,406	0.0	\$0	\$869,406	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$1,007,952	1.3	\$0	\$1,007,952	\$0	\$0
FY 2017-18 Base Request	\$1,007,952	1.3	\$0	\$1,007,952	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,007,952	1.3	\$0	\$1,007,952	\$0	\$0
FY 2017-18 Personal Services Allocation	\$138,546	1.3	\$0	\$138,546	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$869,406	0.0	\$0	\$869,406	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
River Outfitters Regulation						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$143,996	0.5	\$0	\$143,996	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$11,818	0.0	\$0	\$11,818	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$155,814	0.5	\$0	\$155,814	\$0	\$0
FY 2014-15 Actual Expenditures	\$109,062	0.4	\$0	\$109,062	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$46,752	0.1	\$0	\$46,752	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$145,991	0.5	\$0	\$145,991	\$0	\$0
FY 2015-16 Final Appropriation	\$145,991	0.5	\$0	\$145,991	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$145,991	0.5	\$0	\$145,991	\$0	\$0
FY 2015-16 Actual Expenditures	\$110,028	0.4	\$0	\$110,028	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$35,963	0.1	\$0	\$35,963	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$146,975	0.5	\$0	\$146,975	\$0	\$0
FY 2016-17 Initial Appropriation	\$146,975	0.5	\$0	\$146,975	\$0	\$0
FY 2016-17 Personal Services Allocation	\$77,792	0.5	\$0	\$77,792	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$69,183	0.0	\$0	\$69,183	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$146,975	0.5	\$0	\$146,975	\$0	\$0
FY 2017-18 Base Request	\$146,975	0.5	\$0	\$146,975	\$0	\$0
FY 2017-18 Governor's Budget Request	\$146,975	0.5	\$0	\$146,975	\$0	\$0
FY 2017-18 Personal Services Allocation	\$77,792	0.5	\$0	\$77,792	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$69,183	0.0	\$0	\$69,183	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Off-highway Vehicle Program Support						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$537,801	3.0	\$0	\$537,801	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$44,316	0.0	\$0	\$44,316	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$582,117	3.0	\$0	\$582,117	\$0	\$0
FY 2014-15 Actual Expenditures	\$453,729	3.8	\$0	\$453,729	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$128,388	(0.8)	\$0	\$128,388	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$545,280	3.0	\$0	\$545,280	\$0	\$0
FY 2015-16 Final Appropriation	\$545,280	3.0	\$0	\$545,280	\$0	\$0
FY 2015-16 Expenditure Authority	\$545,280	3.0	\$0	\$545,280	\$0	\$0
FY 2015-16 Actual Expenditures	\$371,954	2.8	\$0	\$371,954	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$173,326	0.2	\$0	\$173,326	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$550,006	3.0	\$0	\$550,006	\$0	\$0
FY 2016-17 Initial Appropriation	\$550,006	3.0	\$0	\$550,006	\$0	\$0
FY 2016-17 Personal Services Allocation	\$399,521	3.0	\$0	\$399,521	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$150,485	0.0	\$0	\$150,485	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$550,006	3.0	\$0	\$550,006	\$0	\$0
FY 2017-18 Base Request	\$550,006	3.0	\$0	\$550,006	\$0	\$0
FY 2017-18 Governor's Budget Request	\$550,006	3.0	\$0	\$550,006	\$0	\$0
FY 2017-18 Personal Services Allocation	\$399,521	3.0	\$0	\$399,521	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$150,485	0.0	\$0	\$150,485	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Off-highway Vehicle Direct Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$6,137,969	0.0	\$0	\$6,137,969	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$10,137,969	0.0	\$0	\$10,137,969	\$0	\$0
FY 2014-15 Actual Expenditures	\$3,436,248	0.0	\$0	\$3,436,248	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$6,701,721	0.0	\$0	\$6,701,721	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2015-16 Final Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$5,832,843	0.0	\$0	\$5,832,843	\$0	\$0
FY 2015-16 Expenditure Authority	\$9,832,843	0.0	\$0	\$9,832,843	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,989,540	0.0	\$0	\$3,989,540	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$5,843,303	0.0	\$0	\$5,843,303	\$0	\$0

Note: Given the three year spending authority associated with this line item, a significant portion of the "reversion" shown above is actually spending authority that is rolled into the following fiscal year.

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2017-18 Base Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Grants						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2014-15 Adjustment to Appropriation	\$567,422	0.0	\$0	\$0	\$0	\$567,422
FY 2014-15 Final Expenditure Authority	\$1,317,422	0.0	\$0	\$0	\$0	\$1,317,422
FY 2014-15 Actual Expenditures	\$572,376	1.3	\$0	\$0	\$0	\$572,376
FY 2014-15 Reversion (Overexpenditure)	\$745,046	(1.3)	\$0	\$0	\$0	\$745,046
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2015-16 Final Appropriation	\$750,000	0.0	\$0	\$0	\$0	\$750,000
Authorized Transfers	\$295	0.0	\$0	\$0	\$0	\$295
Other Expenditure Authority Adjustments	\$923,181	0.0	\$0	\$0	\$0	\$923,181
FY 2015-16 Expenditure Authority	\$1,673,476	0.0	\$0	\$0	\$0	\$1,673,476
FY 2015-16 Actual Expenditures	\$785,320	1.2	\$0	\$0	\$0	\$785,320
FY 2015-16 Reversion (Overexpenditure)	\$888,156	(1.2)	\$0	\$0	\$0	\$888,156
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2016-17 Initial Appropriation	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2016-17 Personal Services Allocation	\$100,000	0.0	\$0	\$0	\$0	\$100,000
FY 2016-17 All Other Operating Allocation	\$650,000	0.0	\$0	\$0	\$0	\$650,000
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2017-18 Base Request	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2017-18 Governor's Budget Request	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2017-18 Personal Services Allocation	\$100,000	0.0	\$0	\$0	\$0	\$100,000
FY 2017-18 All Other Operating Allocation	\$650,000	0.0	\$0	\$0	\$0	\$650,000

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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S.B. 03-290 Enterprise Fund

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$155,000	0.0	\$0	\$155,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$355,000	0.0	\$0	\$355,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$263,978	0.0	\$0	\$263,978	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$91,022	0.0	\$0	\$91,022	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2015-16 Final Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Other Expenditure Authority Adjustments	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$340,000	0.0	\$0	\$340,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$332,521	0.0	\$0	\$332,521	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$7,479	0.0	\$0	\$7,479	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,881,895	0.0	\$0	\$2,881,895	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$273,701	0.0	\$0	\$273,701	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$3,155,596	0.0	\$0	\$3,155,596	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,244,910	0.0	\$0	\$2,244,910	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$910,687	0.0	\$0	\$910,687	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,881,895	0.0	\$0	\$2,881,895	\$0	\$0
FY 2015-16 Final Appropriation	\$2,881,895	0.0	\$0	\$2,881,895	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,881,895	0.0	\$0	\$2,881,895	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,080,367	0.0	\$0	\$2,080,367	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$801,528	0.0	\$0	\$801,528	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,659,223	0.0	\$0	\$2,659,223	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,659,223	0.0	\$0	\$2,659,223	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,659,223	0.0	\$0	\$2,659,223	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$2,659,223	0.0	\$0	\$2,659,223	\$0	\$0
FY 2017-18 Base Request	\$2,659,223	0.0	\$0	\$2,659,223	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,659,223	0.0	\$0	\$2,659,223	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$2,659,223	0.0	\$0	\$2,659,223	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Natural Resource Protection						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
FY 2014-15 Adjustment to Appropriation	(\$600,000)	0.0	\$0	(\$150,000)	\$0	(\$450,000)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
FY 2015-16 Final Appropriation	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
Other Expenditure Authority Adjustments	(\$600,000)	0.0	\$0	(\$150,000)	\$0	(\$450,000)
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Trails Grants						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2014-15 Adjustment to Appropriation	\$11,358,315	0.0	\$0	\$7,790,457	\$0	\$3,567,858
FY 2014-15 Final Expenditure Authority	\$13,558,315	0.0	\$0	\$9,590,457	\$0	\$3,967,858
FY 2014-15 Actual Expenditures	\$1,216,553	0.0	\$0	\$196,372	\$0	\$1,020,181
FY 2014-15 Reversion (Overexpenditure)	\$12,341,762	0.0	\$0	\$9,394,085	\$0	\$2,947,677

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2015-16 Final Appropriation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$13,259,698	0.0	\$0	\$8,794,085	\$0	\$4,465,613
FY 2015-16 Expenditure Authority	\$15,459,698	0.0	\$0	\$10,594,085	\$0	\$4,865,613
FY 2015-16 Actual Expenditures	\$1,854,744	0.0	\$0	\$238,499	\$0	\$1,616,245
FY 2015-16 Reversion (Overexpenditure)	\$13,604,954	0.0	\$0	\$10,355,586	\$0	\$3,249,368

Note: Given the off-budget nature of the spending authority associated with this line item, the "reversion" shown above is actually spending authority (lottery funding and federal grants moneys) that is rolled into the following fiscal year.

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2016-17 Initial Appropriation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2016-17 All Other Operating Allocation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2017-18 Base Request	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2017-18 Governor's Budget Request	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2017-18 All Other Operating Allocation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000

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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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S.B. 08-226 Aquatic Nuisance Species

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$3,866,639	4.0	\$0	\$3,866,639	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$5,245,071	0.0	\$0	\$5,245,071	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$9,111,710	4.0	\$0	\$9,111,710	\$0	\$0
FY 2014-15 Actual Expenditures	\$4,184,436	5.3	\$0	\$4,184,436	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$4,927,274	(1.3)	\$0	\$4,927,274	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,879,355	4.0	\$0	\$3,879,355	\$0	\$0
FY 2015-16 Final Appropriation	\$3,879,355	4.0	\$0	\$3,879,355	\$0	\$0
Other Expenditure Authority Adjustments	\$5,088,395	0.0	\$0	\$5,088,395	\$0	\$0
FY 2015-16 Expenditure Authority	\$8,967,750	4.0	\$0	\$8,967,750	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,932,460	5.6	\$0	\$4,932,460	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4,035,290	(1.6)	\$0	\$4,035,290	\$0	\$0

Note: Given the continuous spending authority associated with this line item, the "reversion" shown above is actually spending authority that is rolled into the following fiscal year.

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,886,424	4.0	\$0	\$3,886,424	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,886,424	4.0	\$0	\$3,886,424	\$0	\$0
FY 2016-17 Personal Services Allocation	\$507,069	4.0	\$0	\$507,069	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$3,379,355	0.0	\$0	\$3,379,355	\$0	\$0

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05. Division of Parks and Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$3,886,424	4.0	\$0	\$3,886,424	\$0	\$0
TA-01 Base Adjustment for Salary Survey Annualization	\$1,137	0.0	\$0	\$1,137	\$0	\$0
FY 2017-18 Base Request	\$3,887,561	4.0	\$0	\$3,887,561	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,887,561	4.0	\$0	\$3,887,561	\$0	\$0
FY 2017-18 Personal Services Allocation	\$508,206	4.0	\$0	\$508,206	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$3,379,355	0.0	\$0	\$3,379,355	\$0	\$0

Game Damage Claims And Prevention

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,268,017	0.0	\$0	\$1,268,017	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$14,483	0.0	\$0	\$14,483	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2015-16 Final Appropriation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,124,281	0.0	\$0	\$1,124,281	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$158,219	0.0	\$0	\$158,219	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0

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05. Division of Parks and Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2017-18 Base Request	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0

Instream Flow Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$296,027	0.0	\$0	\$296,027	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 2015-16 Final Appropriation	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 2015-16 Expenditure Authority	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$296,027	0.0	\$0	\$296,027	\$0	\$0

Habitat Partnership Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$1,731,718	0.0	\$0	\$1,731,718	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$4,231,718	0.0	\$0	\$4,231,718	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,577,592	0.0	\$0	\$1,577,592	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,654,126	0.0	\$0	\$2,654,126	\$0	\$0

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05. Division of Parks and Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
FY 2015-16 Final Appropriation	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
Other Expenditure Authority Adjustments	\$2,281,931	0.0	\$0	\$2,281,931	\$0	\$0
FY 2015-16 Expenditure Authority	\$4,781,931	0.0	\$0	\$4,781,931	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,610,072	0.0	\$0	\$2,610,072	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,171,859	0.0	\$0	\$2,171,859	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,500,000	3.0	\$0	\$2,500,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,500,000	3.0	\$0	\$2,500,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$0	3.0	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,500,000	3.0	\$0	\$2,500,000	\$0	\$0
FY 2017-18 Base Request	\$2,500,000	3.0	\$0	\$2,500,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,500,000	3.0	\$0	\$2,500,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0

Grants And Habitat Partnerships

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$3,127,657	0.0	\$0	\$3,127,657	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$4,752,657	0.0	\$0	\$4,752,657	\$0	\$0
FY 2014-15 Actual Expenditures	\$352,714	0.0	\$0	\$352,714	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$4,399,943	0.0	\$0	\$4,399,943	\$0	\$0

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05. Division of Parks and Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2015-16 Final Appropriation	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$3,172,571	0.0	\$0	\$3,172,571	\$0	\$0
FY 2015-16 Expenditure Authority	\$4,797,571	0.0	\$0	\$4,797,571	\$0	\$0
FY 2015-16 Actual Expenditures	\$547,525	0.0	\$0	\$547,525	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4,250,046	0.0	\$0	\$4,250,046	\$0	\$0

Note: Given the three year spending authority associated with this line item, a significant portion of the "reversion" shown above is actually spending authority that is rolled into the following fiscal year.

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2017-18 Base Request	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0

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05. Division of Parks and Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Asset Maintenance And Repairs						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$4,081,997	0.0	\$0	\$4,081,997	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$6,688,877	0.0	\$0	\$6,688,877	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,903,190	0.0	\$0	\$2,903,190	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,785,687	0.0	\$0	\$3,785,687	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
FY 2015-16 Final Appropriation	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
Other Expenditure Authority Adjustments	\$4,878,260	0.0	\$0	\$4,878,260	\$0	\$0
FY 2015-16 Expenditure Authority	\$7,485,140	0.0	\$0	\$7,485,140	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,915,298	0.0	\$0	\$3,915,298	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,569,842	0.0	\$0	\$3,569,842	\$0	\$0
<p>Note: Given the three year spending authority associated with this line item, a significant portion of the "reversion" shown above is actually spending authority that is rolled into the following fiscal year.</p>						
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
FY 2017-18 Base Request	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0

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05. Division of Parks and Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Beaver Park Dam Repayment						
<i>FY 2014-15 Actual (New Line Item in FY 16)</i>						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$333,333	0.0	\$0	\$333,333	\$0	\$0
FY 2015-16 Final Appropriation	\$333,333	0.0	\$0	\$333,333	\$0	\$0
FY 2015-16 Expenditure Authority	\$333,333	0.0	\$0	\$333,333	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$333,333	0.0	\$0	\$333,333	\$0	\$0

Note: The first payment on the Beaver Park Dam loan was due on September of 2016. As such, no spending against this line item occurred in FY 2015-16.

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$333,333	0.0	\$0	\$333,333	\$0	\$0
FY 2016-17 Initial Appropriation	\$333,333	0.0	\$0	\$333,333	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$333,333	0.0	\$0	\$333,333	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$333,333	0.0	\$0	\$333,333	\$0	\$0
FY 2017-18 Base Request	\$333,333	0.0	\$0	\$333,333	\$0	\$0
FY 2017-18 Governor's Budget Request	\$333,333	0.0	\$0	\$333,333	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$333,333	0.0	\$0	\$333,333	\$0	\$0

Chatfield Reallocation Project Loan Repayment (Proposed New Line Item for FY 2017-18 Long Bill)

FY 2017-18 Base Request

R-4 Chatfield Reallocation Loan Repayment	\$216,829	0.0	\$0	\$216,829	\$0	\$0
FY 2017-18 Governor's Budget Request	\$216,829	0.0	\$0	\$216,829	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$216,829	0.0	\$0	\$216,829	\$0	\$0

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05. Division of Parks and Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$5,136,678	0.0	\$0	\$4,416,577	\$0	\$720,101
FY 2014-15 Adjustment to Appropriation	\$3,283,436	0.0	\$0	\$0	\$0	\$3,283,436
FY 2014-15 Final Expenditure Authority	\$8,420,114	0.0	\$0	\$4,416,577	\$0	\$4,003,537
FY 2014-15 Actual Expenditures	\$7,870,088	0.0	\$0	\$4,329,373	\$0	\$3,540,715
FY 2014-15 Reversion (Overexpenditure)	\$550,026	0.0	\$0	\$87,204	\$0	\$462,822
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,325,240	0.0	\$0	\$4,677,163	\$0	\$648,077
FY 2015-16 Final Appropriation	\$5,325,240	0.0	\$0	\$4,677,163	\$0	\$648,077
Authorized Transfers	(\$18,351)	0.0	\$0	\$0	\$0	(\$18,351)
Other Expenditure Authority Adjustments	\$4,130,698	0.0	\$0	\$0	\$0	\$4,130,698
FY 2015-16 Expenditure Authority	\$9,437,587	0.0	\$0	\$4,677,163	\$0	\$4,760,424
FY 2015-16 Actual Expenditures	\$8,300,469	0.0	\$0	\$4,422,249	\$0	\$3,878,220
FY 2015-16 Reversion (Overexpenditure)	\$1,137,118	0.0	\$0	\$254,914	\$0	\$882,204
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,117,776	0.0	\$0	\$4,441,293	\$0	\$676,483
FY 2016-17 Initial Appropriation	\$5,117,776	0.0	\$0	\$4,441,293	\$0	\$676,483
FY 2016-17 All Other Operating Allocation	\$5,117,776	0.0	\$0	\$4,441,293	\$0	\$676,483

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05. Division of Parks and Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$5,117,776	0.0	\$0	\$4,441,293	\$0	\$676,483
TA-08 Adjustments for New Indirect Cost Plan	(\$934,595)	0.0	\$0	(\$879,626)	\$0	(\$54,969)
FY 2017-18 Base Request	\$4,183,181	0.0	\$0	\$3,561,667	\$0	\$621,514
FY 2017-18 Governor's Budget Request	\$4,183,181	0.0	\$0	\$3,561,667	\$0	\$621,514
FY 2017-18 All Other Operating Allocation	\$4,183,181	0.0	\$0	\$3,561,667	\$0	\$621,514

(B) Special Purpose						
FY 2016-17 Initial Appropriation	\$28,866,069	11.8	\$0	\$27,039,586	\$0	\$1,826,483
FY 2017-18 Base Request	\$27,932,611	11.8	\$0	\$26,161,097	\$0	\$1,771,514
FY 2017-18 Governor's Budget Request	\$28,149,440	11.8	\$0	\$26,377,926	\$0	\$1,771,514

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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,985,925	30.0	\$0	\$2,694,338	\$291,587	\$0
FY 2014-15 Adjustment to Appropriation	\$533,399	0.0	\$0	\$533,399	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$3,519,324	30.0	\$0	\$3,227,737	\$291,587	\$0
FY 2014-15 Actual Expenditures	\$3,468,136	29.8	\$0	\$3,176,549	\$291,587	\$0
FY 2014-15 Reversion (Overexpenditure)	\$51,188	0.2	\$0	\$51,188	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,076,632	30.0	\$0	\$2,785,045	\$291,587	\$0
FY 2015-16 Final Appropriation	\$3,076,632	30.0	\$0	\$2,785,045	\$291,587	\$0
Allocation of Centrally Appropriated Line Items	\$569,484	0.0	\$0	\$569,484	\$0	\$0
FY 2015-16 Expenditure Authority	\$3,646,116	30.0	\$0	\$3,354,529	\$291,587	\$0
FY 2015-16 Actual Expenditures	\$3,574,026	29.4	\$0	\$3,282,439	\$291,587	\$0
FY 2015-16 Reversion (Overexpenditure)	\$72,090	0.6	\$0	\$72,090	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,127,556	30.0	\$0	\$3,127,556	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,127,556	30.0	\$0	\$3,127,556	\$0	\$0
FY 2016-17 Personal Services Allocation	\$3,109,056	30.0	\$0	\$3,109,056	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$18,500	0.0	\$0	\$18,500	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$3,127,556	30.0	\$0	\$3,127,556	\$0	\$0
TA-01 Base Adjustment for Salary Survey Annualization	\$1,728	0.0	\$0	\$1,728	\$0	\$0
FY 2017-18 Base Request	\$3,129,284	30.0	\$0	\$3,129,284	\$0	\$0
R-2 ISF Program Assistant FTE	\$54,305	1.0	\$0	\$54,305	\$0	\$0

06. Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Governor's Budget Request	\$3,183,589	31.0	\$0	\$3,183,589	\$0	\$0
FY 2017-18 Personal Services Allocation	\$3,165,089	31.0	\$0	\$3,165,089	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$18,500	0.0	\$0	\$18,500	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$472,894	0.0	\$0	\$472,894	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$472,894	0.0	\$0	\$472,894	\$0	\$0
FY 2014-15 Actual Expenditures	\$472,514	0.0	\$0	\$472,514	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$380	0.0	\$0	\$380	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$472,894	0.0	\$0	\$472,894	\$0	\$0
FY 2015-16 Final Appropriation	\$472,894	0.0	\$0	\$472,894	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$472,894	0.0	\$0	\$472,894	\$0	\$0
FY 2015-16 Actual Expenditures	\$472,744	0.0	\$0	\$472,744	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$150	0.0	\$0	\$150	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$472,894	0.0	\$0	\$472,894	\$0	\$0
FY 2016-17 Initial Appropriation	\$472,894	0.0	\$0	\$472,894	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$472,894	0.0	\$0	\$472,894	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$472,894	0.0	\$0	\$472,894	\$0	\$0
FY 2017-18 Base Request	\$472,894	0.0	\$0	\$472,894	\$0	\$0
R-2 ISF Program Assistant FTE	\$5,653	0.0	\$0	\$5,653	\$0	\$0
FY 2017-18 Governor's Budget Request	\$478,547	0.0	\$0	\$478,547	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$478,547	0.0	\$0	\$478,547	\$0	\$0

06. Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
River Decision Support Systems						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$464,075	4.0	\$0	\$464,075	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$57,713	0.0	\$0	\$57,713	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$521,788	4.0	\$0	\$521,788	\$0	\$0
FY 2014-15 Actual Expenditures	\$398,421	2.9	\$0	\$398,421	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$123,367	1.1	\$0	\$123,367	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$474,511	4.0	\$0	\$474,511	\$0	\$0
FY 2015-16 Final Appropriation	\$474,511	4.0	\$0	\$474,511	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$54,661	0.0	\$0	\$54,661	\$0	\$0
FY 2015-16 Expenditure Authority	\$529,172	4.0	\$0	\$529,172	\$0	\$0
FY 2015-16 Actual Expenditures	\$484,721	4.0	\$0	\$484,721	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$44,452	0.0	\$0	\$44,452	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$479,379	4.0	\$0	\$479,379	\$0	\$0
FY 2016-17 Initial Appropriation	\$479,379	4.0	\$0	\$479,379	\$0	\$0
FY 2016-17 Personal Services Allocation	\$453,719	4.0	\$0	\$453,719	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$25,660	0.0	\$0	\$25,660	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$479,379	4.0	\$0	\$479,379	\$0	\$0
FY 2017-18 Base Request	\$479,379	4.0	\$0	\$479,379	\$0	\$0
FY 2017-18 Governor's Budget Request	\$479,379	4.0	\$0	\$479,379	\$0	\$0
FY 2017-18 Personal Services Allocation	\$453,719	4.0	\$0	\$453,719	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$25,660	0.0	\$0	\$25,660	\$0	\$0

06. Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
FY 2016-17 Initial Appropriation	\$4,079,829	34.0	\$0	\$4,079,829	\$0	\$0
FY 2017-18 Base Request	\$4,081,557	34.0	\$0	\$4,081,557	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,141,515	35.0	\$0	\$4,141,515	\$0	\$0

(B) Special Purpose

(1) Special Purpose

Intrastate Water Management And Development

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2014-15 Actual Expenditures	\$433,896	0.0	\$0	\$433,896	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$36,568	0.0	\$0	\$36,568	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2015-16 Final Appropriation	\$470,464	0.0	\$0	\$470,464	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2015-16 Actual Expenditures	\$413,273	0.0	\$0	\$413,273	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$57,191	0.0	\$0	\$57,191	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2016-17 Initial Appropriation	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2016-17 Personal Services Allocation	\$360,000	0.0	\$0	\$360,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$110,464	0.0	\$0	\$110,464	\$0	\$0

FY 2017-18 Request

06. Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Initial Appropriation	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2017-18 Base Request	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2017-18 Governor's Budget Request	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2017-18 Personal Services Allocation	\$360,000	0.0	\$0	\$360,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$110,464	0.0	\$0	\$110,464	\$0	\$0

Federal Emergency Management Assistance

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$149,019	2.0	\$0	\$13,732	\$0	\$135,287
FY 2014-15 Adjustment to Appropriation	\$2,103,138	0.0	\$0	\$0	\$0	\$2,103,138
FY 2014-15 Final Expenditure Authority	\$2,252,157	2.0	\$0	\$13,732	\$0	\$2,238,425
FY 2014-15 Actual Expenditures	\$905,305	2.0	\$0	(\$0)	\$0	\$905,305
FY 2014-15 Reversion (Overexpenditure)	\$1,346,852	0.0	\$0	\$13,732	\$0	\$1,333,120

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$153,373	2.0	\$0	\$13,732	\$0	\$139,641
FY 2015-16 Final Appropriation	\$153,373	2.0	\$0	\$13,732	\$0	\$139,641
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$9,067,142	0.0	\$0	\$0	\$0	\$9,067,142
FY 2015-16 Expenditure Authority	\$9,220,515	2.0	\$0	\$13,732	\$0	\$9,206,783
FY 2015-16 Actual Expenditures	\$1,450,186	2.3	\$0	\$0	\$0	\$1,450,186
FY 2015-16 Reversion (Overexpenditure)	\$7,770,329	(0.3)	\$0	\$13,732	\$0	\$7,756,597

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$156,089	2.0	\$0	\$13,732	\$0	\$142,357
FY 2016-17 Initial Appropriation	\$156,089	2.0	\$0	\$13,732	\$0	\$142,357
FY 2016-17 Personal Services Allocation	\$142,357	2.0	\$0	\$0	\$0	\$142,357
FY 2016-17 All Other Operating Allocation	\$13,732	0.0	\$0	\$13,732	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$156,089	2.0	\$0	\$13,732	\$0	\$142,357
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06. Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-19 FEMA Pers Services Correction	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$156,089	2.0	\$0	\$13,732	\$0	\$142,357
FY 2017-18 Governor's Budget Request	\$156,089	2.0	\$0	\$13,732	\$0	\$142,357
FY 2017-18 Personal Services Allocation	\$156,089	2.0	\$0	\$13,732	\$0	\$142,357
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Weather Modification

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$26,636	0.0	\$0	\$26,636	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$51,636	0.0	\$0	\$51,636	\$0	\$0
FY 2014-15 Actual Expenditures	\$19,400	0.0	\$0	\$19,400	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$32,236	0.0	\$0	\$32,236	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2015-16 Final Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Other Expenditure Authority Adjustments	\$22,020	0.0	\$0	\$22,020	\$0	\$0
FY 2015-16 Expenditure Authority	\$47,020	0.0	\$0	\$47,020	\$0	\$0
FY 2015-16 Actual Expenditures	\$15,308	0.0	\$0	\$15,308	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$31,712	0.0	\$0	\$31,712	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$20,500	0.0	\$0	\$20,500	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
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06. Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$20,500	0.0	\$0	\$20,500	\$0	\$0

Water Conservation Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$297,615	4.0	\$0	\$297,615	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$37,823	0.0	\$0	\$37,823	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$335,438	4.0	\$0	\$335,438	\$0	\$0
FY 2014-15 Actual Expenditures	\$332,137	3.9	\$0	\$332,137	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,301	0.1	\$0	\$3,301	\$0	\$0

FY 2015-16 Actual

HB 15-1016 Promote Precipitation Harvesting Pilot Projects	\$12,240	0.0	\$0	\$12,240	\$0	\$0
SB 15-008 Promote Water Conservation In Land Use Planning	\$50,000	0.0	\$0	\$50,000	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$304,185	4.0	\$0	\$304,185	\$0	\$0
FY 2015-16 Final Appropriation	\$366,425	4.0	\$0	\$366,425	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$59,964	0.0	\$0	\$59,964	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$426,389	4.0	\$0	\$426,389	\$0	\$0
FY 2015-16 Actual Expenditures	\$377,574	3.8	\$0	\$377,574	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$48,815	0.2	\$0	\$48,815	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$355,771	4.0	\$0	\$355,771	\$0	\$0
FY 2016-17 Initial Appropriation	\$355,771	4.0	\$0	\$355,771	\$0	\$0
FY 2016-17 Personal Services Allocation	\$334,183	4.0	\$0	\$334,183	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$21,588	0.0	\$0	\$21,588	\$0	\$0

06. Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$355,771	4.0	\$0	\$355,771	\$0	\$0
TA-11 Annualize HB 15-1016 Precip Harvest Pilot Projs	\$20,400	0.0	\$0	\$20,400	\$0	\$0
TA-15 Annualize SB 15-008 "Water Conservation Training"	(\$13,600)	0.0	\$0	(\$13,600)	\$0	\$0
FY 2017-18 Base Request	\$362,571	4.0	\$0	\$362,571	\$0	\$0
FY 2017-18 Governor's Budget Request	\$362,571	4.0	\$0	\$362,571	\$0	\$0
FY 2017-18 Personal Services Allocation	\$340,983	4.0	\$0	\$340,983	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$21,588	0.0	\$0	\$21,588	\$0	\$0

Water Efficiency Grant Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$598,788	1.0	\$0	\$598,788	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$1,423,798	0.0	\$0	\$1,423,798	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,022,586	1.0	\$0	\$2,022,586	\$0	\$0
FY 2014-15 Actual Expenditures	\$534,547	1.0	\$0	\$534,547	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,488,039	0.0	\$0	\$1,488,039	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$598,788	1.0	\$0	\$598,788	\$0	\$0
FY 2015-16 Final Appropriation	\$598,788	1.0	\$0	\$598,788	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$1,479,480	0.0	\$0	\$1,479,480	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,078,268	1.0	\$0	\$2,078,268	\$0	\$0
FY 2015-16 Actual Expenditures	\$594,287	1.0	\$0	\$594,287	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,483,982	0.0	\$0	\$1,483,982	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$600,804	1.0	\$0	\$600,804	\$0	\$0
FY 2016-17 Initial Appropriation	\$600,804	1.0	\$0	\$600,804	\$0	\$0

06. Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Personal Services Allocation	\$107,016	1.0	\$0	\$107,016	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$493,788	0.0	\$0	\$493,788	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$600,804	1.0	\$0	\$600,804	\$0	\$0
FY 2017-18 Base Request	\$600,804	1.0	\$0	\$600,804	\$0	\$0
FY 2017-18 Governor's Budget Request	\$600,804	1.0	\$0	\$600,804	\$0	\$0
FY 2017-18 Personal Services Allocation	\$107,016	1.0	\$0	\$107,016	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$493,788	0.0	\$0	\$493,788	\$0	\$0

Severance Tax Fund

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,267,050	0.0	\$0	\$1,267,050	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$8,450	0.0	\$0	\$8,450	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2015-16 Final Appropriation	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,242,926	0.0	\$0	\$1,242,926	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$32,574	0.0	\$0	\$32,574	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2016-17 Personal Services Allocation	\$339,500	0.0	\$0	\$339,500	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$936,000	0.0	\$0	\$936,000	\$0	\$0

06. Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2017-18 Base Request	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2017-18 Personal Services Allocation	\$339,500	0.0	\$0	\$339,500	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$936,000	0.0	\$0	\$936,000	\$0	\$0

Interbasin Compacts

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,141,167	3.7	\$0	\$1,141,167	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$195,750	0.0	\$0	\$195,750	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,336,917	3.7	\$0	\$1,336,917	\$0	\$0
FY 2014-15 Actual Expenditures	\$773,513	3.8	\$0	\$773,513	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$563,404	(0.1)	\$0	\$563,404	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,147,968	3.7	\$0	\$1,147,968	\$0	\$0
FY 2015-16 Final Appropriation	\$1,147,968	3.7	\$0	\$1,147,968	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$68,378	0.0	\$0	\$68,378	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$614,899	0.0	\$0	\$614,899	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,831,245	3.7	\$0	\$1,831,245	\$0	\$0
FY 2015-16 Actual Expenditures	\$710,318	3.7	\$0	\$710,318	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,120,927	0.0	\$0	\$1,120,927	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,153,131	3.7	\$0	\$1,153,131	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,153,131	3.7	\$0	\$1,153,131	\$0	\$0
FY 2016-17 Personal Services Allocation	\$816,964	3.7	\$0	\$816,964	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$336,167	0.0	\$0	\$336,167	\$0	\$0

06. Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$1,153,131	3.7	\$0	\$1,153,131	\$0	\$0
FY 2017-18 Base Request	\$1,153,131	3.7	\$0	\$1,153,131	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,153,131	3.7	\$0	\$1,153,131	\$0	\$0
FY 2017-18 Personal Services Allocation	\$816,964	3.7	\$0	\$816,964	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$336,167	0.0	\$0	\$336,167	\$0	\$0

Platte River Basin Cooperative Agreement

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$235,959	1.0	\$0	\$235,959	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$21,035	0.0	\$0	\$21,035	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$256,994	1.0	\$0	\$256,994	\$0	\$0
FY 2014-15 Actual Expenditures	\$209,764	1.0	\$0	\$209,764	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$47,230	0.0	\$0	\$47,230	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$239,762	1.0	\$0	\$239,762	\$0	\$0
FY 2015-16 Final Appropriation	\$239,762	1.0	\$0	\$239,762	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$23,685	0.0	\$0	\$23,685	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$263,447	1.0	\$0	\$263,447	\$0	\$0
FY 2015-16 Actual Expenditures	\$247,359	0.8	\$0	\$247,359	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$16,088	0.2	\$0	\$16,088	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$242,438	1.0	\$0	\$242,438	\$0	\$0
FY 2016-17 Initial Appropriation	\$242,438	1.0	\$0	\$242,438	\$0	\$0
FY 2016-17 Personal Services Allocation	\$107,904	1.0	\$0	\$107,904	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$134,534	0.0	\$0	\$134,534	\$0	\$0

FY 2017-18 Request

06. Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Initial Appropriation	\$242,438	1.0	\$0	\$242,438	\$0	\$0
FY 2017-18 Base Request	\$242,438	1.0	\$0	\$242,438	\$0	\$0
FY 2017-18 Governor's Budget Request	\$242,438	1.0	\$0	\$242,438	\$0	\$0
FY 2017-18 Personal Services Allocation	\$107,904	1.0	\$0	\$107,904	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$134,534	0.0	\$0	\$134,534	\$0	\$0

Colorado Watershed Protection Fund

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$119,942	0.0	\$0	\$119,942	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$85,042	0.0	\$0	\$85,042	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$204,984	0.0	\$0	\$204,984	\$0	\$0
FY 2014-15 Actual Expenditures	\$66,451	0.0	\$0	\$66,451	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$138,533	0.0	\$0	\$138,533	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$119,942	0.0	\$0	\$119,942	\$0	\$0
FY 2015-16 Final Appropriation	\$119,942	0.0	\$0	\$119,942	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$94,858	0.0	\$0	\$94,858	\$0	\$0
FY 2015-16 Expenditure Authority	\$214,800	0.0	\$0	\$214,800	\$0	\$0
FY 2015-16 Actual Expenditures	\$81,527	0.0	\$0	\$81,527	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$133,273	0.0	\$0	\$133,273	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$30,000	0.0	\$0	\$30,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$30,000	0.0	\$0	\$30,000	\$0	\$0
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06. Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$30,000	0.0	\$0	\$30,000	\$0	\$0

Colorado Emergency Dewatering Grant Program

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
HB 15-1178 Emergency Well Pumping Damaging High Groundwater	\$165,000	0.0	\$0	\$165,000	\$0	\$0
FY 2015-16 Final Appropriation	\$165,000	0.0	\$0	\$165,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$165,000	0.0	\$0	\$165,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$84,497	0.0	\$0	\$84,497	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$80,503	0.0	\$0	\$80,503	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$290,000	0.0	\$0	\$290,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$290,000	0.0	\$0	\$290,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$290,000	0.0	\$0	\$290,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$290,000	0.0	\$0	\$290,000	\$0	\$0
TA-12 Annualize HB 15-1178 Emergency Dewatering Grant Prog	(\$209,497)	0.0	\$0	(\$209,497)	\$0	\$0
FY 2017-18 Base Request	\$80,503	0.0	\$0	\$80,503	\$0	\$0
FY 2017-18 Governor's Budget Request	\$80,503	0.0	\$0	\$80,503	\$0	\$0
FY 2017-18 Personal Services Allocation	(\$209,497)	0.0	\$0	(\$209,497)	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$290,000	0.0	\$0	\$290,000	\$0	\$0

Phreatophyte Control Cost Sharing

Department of Natural Resources

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06. Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
HB 15-1006 Invasive Phreatophyte Grant Program	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2015-16 Final Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$63,445	0.0	\$0	\$63,445	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,936,555	0.0	\$0	\$1,936,555	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$45,000	0.0	\$0	\$45,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,955,000	0.0	\$0	\$1,955,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
TA-14 Annualize HB 15-1006 Phreatophyte Control Cost Sharing	(\$2,000,000)	0.0	\$0	(\$2,000,000)	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$5,050,000	0.0	\$0	\$5,050,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$12,228,114	0.0	\$0	\$12,228,114	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$17,278,114	0.0	\$0	\$17,278,114	\$0	\$0
FY 2014-15 Actual Expenditures	\$5,011,710	0.0	\$0	\$5,011,710	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$12,266,404	0.0	\$0	\$12,266,404	\$0	\$0

Department of Natural Resources

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06. Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-253 CO Water Conservation Bd Construction Fund Project	\$5,250,000	0.0	\$0	\$5,250,000	\$0	\$0
FY 2015-16 Final Appropriation	\$5,250,000	0.0	\$0	\$5,250,000	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$11,778,449	0.0	\$0	\$11,778,449	\$0	\$0
FY 2015-16 Expenditure Authority	\$17,028,449	0.0	\$0	\$17,028,449	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,026,311	0.0	\$0	\$4,026,311	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$13,002,138	0.0	\$0	\$13,002,138	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
SB 16-174 CO Water Conservation BD Construction Fund Project	\$7,525,000	0.0	\$0	\$7,525,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,525,000	0.0	\$0	\$7,525,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$7,525,000	0.0	\$0	\$7,525,000	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$7,525,000	0.0	\$0	\$7,525,000	\$0	\$0
TA-13 Annualize SB 16-174 CWCB Projects Bill	(\$7,525,000)	0.0	\$0	(\$7,525,000)	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

HB 16-1256 South Platte Water Storage Study

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1256 South Platte Water Storage Study	\$211,168	0.0	\$0	\$211,168	\$0	\$0

06. Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Initial Appropriation	\$211,168	0.0	\$0	\$211,168	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$211,168	0.0	\$0	\$211,168	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$211,168	0.0	\$0	\$211,168	\$0	\$0
TA-16 Annualize HB 16-1256 South Platte Water Storage Study	(\$211,168)	0.0	\$0	(\$211,168)	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Indirect Costs Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$439,914	0.0	\$0	\$408,801	\$0	\$31,113
FY 2014-15 Adjustment to Appropriation	\$29,287	0.0	\$0	\$0	\$0	\$29,287
FY 2014-15 Final Expenditure Authority	\$469,201	0.0	\$0	\$408,801	\$0	\$60,400
FY 2014-15 Actual Expenditures	\$436,480	0.0	\$0	\$408,801	\$0	\$27,679
FY 2014-15 Reversion (Overexpenditure)	\$32,721	0.0	\$0	\$0	\$0	\$32,721

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$489,283	0.0	\$0	\$448,704	\$0	\$40,579
FY 2015-16 Final Appropriation	\$489,283	0.0	\$0	\$448,704	\$0	\$40,579
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$52,142	0.0	\$0	\$0	\$0	\$52,142
FY 2015-16 Expenditure Authority	\$541,425	0.0	\$0	\$448,704	\$0	\$92,721
FY 2015-16 Actual Expenditures	\$476,312	0.0	\$0	\$448,704	\$0	\$27,608
FY 2015-16 Reversion (Overexpenditure)	\$65,113	0.0	\$0	\$0	\$0	\$65,113

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$386,929	0.0	\$0	\$338,836	\$0	\$48,093
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06. Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Initial Appropriation	\$386,929	0.0	\$0	\$338,836	\$0	\$48,093
FY 2016-17 All Other Operating Allocation	\$386,929	0.0	\$0	\$338,836	\$0	\$48,093

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$386,929	0.0	\$0	\$338,836	\$0	\$48,093
TA-08 Adjustments for New Indirect Cost Plan	\$121,029	0.0	\$0	\$108,671	\$0	\$12,358
FY 2017-18 Base Request	\$507,958	0.0	\$0	\$447,507	\$0	\$60,451
FY 2017-18 Governor's Budget Request	\$507,958	0.0	\$0	\$447,507	\$0	\$60,451
FY 2017-18 All Other Operating Allocation	\$507,958	0.0	\$0	\$447,507	\$0	\$60,451

(B) Special Purpose

FY 2016-17 Initial Appropriation	\$14,722,294	11.7	\$0	\$14,531,844	\$0	\$190,450
FY 2017-18 Base Request	\$4,904,458	11.7	\$0	\$4,701,650	\$0	\$202,808
FY 2017-18 Governor's Budget Request	\$4,904,458	11.7	\$0	\$4,701,650	\$0	\$202,808

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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$20,041,073	248.8	\$19,399,877	\$641,196	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$3,951,787	0.0	\$3,132,583	\$0	\$819,204	\$0
FY 2014-15 Final Expenditure Authority	\$23,992,860	248.8	\$22,532,460	\$641,196	\$819,204	\$0
FY 2014-15 Actual Expenditures	\$23,427,435	233.8	\$22,532,407	\$77,290	\$817,737	\$0
FY 2014-15 Reversion (Overexpenditure)	\$565,425	15.0	\$53	\$563,906	\$1,467	\$0
<i>FY 2015-16 Actual</i>						
HB 15-1013 South Platte Aquifer Study Recommendations	\$41,959	0.5	\$41,959	\$0	\$0	\$0
HB 15-1166 South Platte Alluvial Aquifer Monitoring Network	\$60,000	0.0	\$0	\$60,000	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$20,793,870	251.5	\$20,152,674	\$641,196	\$0	\$0
FY 2015-16 Final Appropriation	\$20,895,829	252.0	\$20,194,633	\$701,196	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$4,229,865	0.0	\$3,153,981	\$0	\$1,075,884	\$0
FY 2015-16 Expenditure Authority	\$25,125,694	252.0	\$23,348,614	\$701,196	\$1,075,884	\$0
FY 2015-16 Actual Expenditures	\$24,755,475	238.1	\$23,046,732	\$632,859	\$1,075,884	\$0
FY 2015-16 Reversion (Overexpenditure)	\$370,219	13.9	\$301,882	\$68,337	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$21,203,600	252.1	\$20,527,404	\$676,196	\$0	\$0
FY 2016-17 Initial Appropriation	\$21,203,600	252.1	\$20,527,404	\$676,196	\$0	\$0
FY 2016-17 Personal Services Allocation	\$20,225,434	252.1	\$19,580,064	\$645,370	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$978,166	0.0	\$947,340	\$30,826	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$21,203,600	252.1	\$20,527,404	\$676,196	\$0	\$0

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07. Water Resources Division

TA-01 Base Adjustment for Salary Survey Annualization	\$10,716	0.0	\$10,716	\$0	\$0	\$0
FY 2017-18 Base Request	\$21,214,316	252.1	\$20,538,120	\$676,196	\$0	\$0
R-1 Assistant Subdistrict Coordinator	\$68,943	0.9	\$68,943	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$21,283,259	253.0	\$20,607,063	\$676,196	\$0	\$0
FY 2017-18 Personal Services Allocation	\$20,305,093	253.0	\$19,659,723	\$645,370	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$978,166	0.0	\$947,340	\$30,826	\$0	\$0

Well Inspection

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$371,956	3.0	\$0	\$371,956	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$45,355	0.0	\$0	\$45,355	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$417,311	3.0	\$0	\$417,311	\$0	\$0
FY 2014-15 Actual Expenditures	\$176,703	2.0	\$0	\$176,703	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$240,608	1.0	\$0	\$240,608	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2015-16 Final Appropriation	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2015-16 Expenditure Authority	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2015-16 Actual Expenditures	\$265,773	3.0	\$0	\$265,773	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$113,265	0.0	\$0	\$113,265	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2016-17 Initial Appropriation	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2016-17 Personal Services Allocation	\$379,038	3.0	\$0	\$379,038	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2017-18 Base Request	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2017-18 Governor's Budget Request	\$379,038	3.0	\$0	\$379,038	\$0	\$0

07. Water Resources Division

FY 2017-18 Personal Services Allocation	\$379,038	3.0	\$0	\$379,038	\$0	\$0
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Satellite Monitoring System

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$499,857	2.0	\$194,968	\$304,889	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$31,238	0.0	\$0	\$31,238	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$531,095	2.0	\$194,968	\$336,127	\$0	\$0
FY 2014-15 Actual Expenditures	\$429,301	1.0	\$168,116	\$261,185	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$101,794	1.0	\$26,852	\$74,942	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$505,028	2.0	\$194,968	\$310,060	\$0	\$0
FY 2015-16 Final Appropriation	\$505,028	2.0	\$194,968	\$310,060	\$0	\$0
FY 2015-16 Expenditure Authority	\$505,028	2.0	\$194,968	\$310,060	\$0	\$0
FY 2015-16 Actual Expenditures	\$504,646	1.3	\$194,968	\$309,678	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$382	0.7	\$0	\$382	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$505,028	2.0	\$194,968	\$310,060	\$0	\$0
FY 2016-17 Initial Appropriation	\$505,028	2.0	\$194,968	\$310,060	\$0	\$0
FY 2016-17 Personal Services Allocation	\$190,913	2.0	\$164,005	\$26,908	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$314,115	0.0	\$30,963	\$283,152	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$505,028	2.0	\$194,968	\$310,060	\$0	\$0
FY 2017-18 Base Request	\$505,028	2.0	\$194,968	\$310,060	\$0	\$0
R-3 Satellite Monitoring System	\$70,176	0.0	\$0	\$70,176	\$0	\$0
FY 2017-18 Governor's Budget Request	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
FY 2017-18 Personal Services Allocation	\$190,913	2.0	\$164,005	\$26,908	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$384,291	0.0	\$30,963	\$353,328	\$0	\$0

Department of Natural Resources

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07. Water Resources Division

Federal Grants

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$194,260	0.0	\$0	\$0	\$0	\$194,260
FY 2014-15 Adjustment to Appropriation	\$195,203	0.0	\$0	\$0	\$0	\$195,203
FY 2014-15 Final Expenditure Authority	\$389,463	0.0	\$0	\$0	\$0	\$389,463
FY 2014-15 Actual Expenditures	\$337,214	0.0	\$0	\$0	\$0	\$337,214
FY 2014-15 Reversion (Overexpenditure)	\$52,249	0.0	\$0	\$0	\$0	\$52,249

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$194,260	0.0	\$0	\$0	\$0	\$194,260
FY 2015-16 Final Appropriation	\$194,260	0.0	\$0	\$0	\$0	\$194,260
Other Expenditure Authority Adjustments	\$118,275	0.0	\$0	\$0	\$0	\$118,275
FY 2015-16 Expenditure Authority	\$312,535	0.0	\$0	\$0	\$0	\$312,535
FY 2015-16 Actual Expenditures	\$267,644	0.0	\$0	\$0	\$0	\$267,644
FY 2015-16 Reversion (Overexpenditure)	\$44,891	0.0	\$0	\$0	\$0	\$44,891

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$194,260	0.0	\$0	\$0	\$0	\$194,260
FY 2016-17 Initial Appropriation	\$194,260	0.0	\$0	\$0	\$0	\$194,260
FY 2016-17 Personal Services Allocation	\$103,127	0.0	\$0	\$0	\$0	\$103,127
FY 2016-17 All Other Operating Allocation	\$91,133	0.0	\$0	\$0	\$0	\$91,133

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$194,260	0.0	\$0	\$0	\$0	\$194,260
TA-17 Estimated Change in DWR federal funds	\$35,740	0.0	\$0	\$0	\$0	\$35,740
FY 2017-18 Base Request	\$230,000	0.0	\$0	\$0	\$0	\$230,000
FY 2017-18 Governor's Budget Request	\$230,000	0.0	\$0	\$0	\$0	\$230,000
FY 2017-18 Personal Services Allocation	\$103,127	0.0	\$0	\$0	\$0	\$103,127
FY 2017-18 All Other Operating Allocation	\$126,873	0.0	\$0	\$0	\$0	\$126,873

River Decision Support Systems

Department of Natural Resources

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07. Water Resources Division

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$206,232	2.0	\$0	\$206,232	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$30,064	0.0	\$0	\$30,064	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$236,296	2.0	\$0	\$236,296	\$0	\$0
FY 2014-15 Actual Expenditures	\$236,296	2.2	\$0	\$236,296	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	(0.2)	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$211,208	2.0	\$0	\$211,208	\$0	\$0
FY 2015-16 Final Appropriation	\$211,208	2.0	\$0	\$211,208	\$0	\$0
FY 2015-16 Expenditure Authority	\$211,208	2.0	\$0	\$211,208	\$0	\$0
FY 2015-16 Actual Expenditures	\$210,406	2.0	\$0	\$210,406	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$802	0.0	\$0	\$802	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$211,208	2.0	\$0	\$211,208	\$0	\$0
FY 2016-17 Initial Appropriation	\$211,208	2.0	\$0	\$211,208	\$0	\$0
FY 2016-17 Personal Services Allocation	\$210,095	2.0	\$0	\$210,095	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,113	0.0	\$0	\$1,113	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$211,208	2.0	\$0	\$211,208	\$0	\$0
TA-01 Base Adjustment for Salary Survey Annualization	\$1,259	0.0	\$0	\$1,259	\$0	\$0
FY 2017-18 Base Request	\$212,467	2.0	\$0	\$212,467	\$0	\$0
FY 2017-18 Governor's Budget Request	\$212,467	2.0	\$0	\$212,467	\$0	\$0
FY 2017-18 Personal Services Allocation	\$211,354	2.0	\$0	\$211,354	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,113	0.0	\$0	\$1,113	\$0	\$0

(A) Division Operations						
FY 2016-17 Initial Appropriation	\$22,493,134	259.1	\$20,722,372	\$1,576,502	\$0	\$194,260
FY 2017-18 Base Request	\$22,540,849	259.1	\$20,733,088	\$1,577,761	\$0	\$230,000

Department of Natural Resources

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07. Water Resources Division

FY 2017-18 Governor's Budget Request	\$22,679,968	260.0	\$20,802,031	\$1,647,937	\$0	\$230,000
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(B) Special Purpose

(1) Special Purpose

Dam Emergency Repair

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$50,000	0.0	\$0	\$50,000	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Final Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$50,000	0.0	\$0	\$50,000	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

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07. Water Resources Division

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

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$61,589	0.0	\$0	\$61,589	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2015-16 Final Appropriation	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2015-16 Expenditure Authority	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$61,589	0.0	\$0	\$61,589	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2016-17 Initial Appropriation	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$61,589	0.0	\$0	\$61,589	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2017-18 Base Request	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2017-18 Governor's Budget Request	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$61,589	0.0	\$0	\$61,589	\$0	\$0

Colorado Water Conservation Board Projects Bill

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$330,000	0.0	\$0	\$330,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$330,000	0.0	\$0	\$330,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$325,506	0.0	\$0	\$325,506	(\$0)	\$0

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FY 2014-15 Reversion (Overexpenditure)	\$4,494	0.0	\$0	\$4,494	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-253 CO Water Conservation Bd Construction Fund Project	\$330,000	0.0	\$0	\$330,000	\$0	\$0
FY 2015-16 Final Appropriation	\$330,000	0.0	\$0	\$330,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$330,000	0.0	\$0	\$330,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$329,999	0.0	\$0	\$329,999	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0

FY 2016-17 Initial Appropriation

SB 16-174 CO Water Conservation BD Construction Fund Project	\$380,000	0.0	\$0	\$380,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$380,000	0.0	\$0	\$380,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$380,000	0.0	\$0	\$380,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$380,000	0.0	\$0	\$380,000	\$0	\$0
TA-13 Annualize SB 16-174 CWCB Projects Bill	(\$380,000)	0.0	\$0	(\$380,000)	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$50,763	0.0	\$0	\$45,966	\$0	\$4,797
FY 2014-15 Adjustment to Appropriation	\$27,980	0.0	\$0	\$0	\$0	\$27,980
FY 2014-15 Final Expenditure Authority	\$78,743	0.0	\$0	\$45,966	\$0	\$32,777
FY 2014-15 Actual Expenditures	\$47,780	0.0	\$0	\$45,966	\$0	\$1,814
FY 2014-15 Reversion (Overexpenditure)	\$30,963	0.0	\$0	\$0	\$0	\$30,963

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$74,677	0.0	\$0	\$66,494	\$0	\$8,183
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07. Water Resources Division

FY 2015-16 Final Appropriation	\$74,677	0.0	\$0	\$66,494	\$0	\$8,183
Other Expenditure Authority Adjustments	(\$4,623)	0.0	\$0	\$0	\$0	(\$4,623)
FY 2015-16 Expenditure Authority	\$70,054	0.0	\$0	\$66,494	\$0	\$3,560
FY 2015-16 Actual Expenditures	\$67,647	0.0	\$0	\$66,494	\$0	\$1,153
FY 2015-16 Reversion (Overexpenditure)	\$2,407	0.0	\$0	\$0	\$0	\$2,407

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$72,490	0.0	\$0	\$66,851	\$0	\$5,639
FY 2016-17 Initial Appropriation	\$72,490	0.0	\$0	\$66,851	\$0	\$5,639
FY 2016-17 All Other Operating Allocation	\$72,490	0.0	\$0	\$66,851	\$0	\$5,639

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$72,490	0.0	\$0	\$66,851	\$0	\$5,639
TA-08 Adjustments for New Indirect Cost Plan	(\$12,228)	0.0	\$0	(\$11,639)	\$0	(\$589)
FY 2017-18 Base Request	\$60,262	0.0	\$0	\$55,212	\$0	\$5,050
FY 2017-18 Governor's Budget Request	\$60,262	0.0	\$0	\$55,212	\$0	\$5,050
FY 2017-18 All Other Operating Allocation	\$60,262	0.0	\$0	\$55,212	\$0	\$5,050

(B) Special Purpose

FY 2016-17 Initial Appropriation	\$564,079	0.0	\$0	\$558,440	\$0	\$5,639
FY 2017-18 Base Request	\$171,851	0.0	\$0	\$166,801	\$0	\$5,050
FY 2017-18 Governor's Budget Request	\$171,851	0.0	\$0	\$166,801	\$0	\$5,050