

FY 2016-17 BUDGET REQUEST - NATURAL RESOURCES

RECONCILIATION REPORT

Line Item Detail

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						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,772,923	41.3	\$0	\$0	\$3,772,923	\$0
FY 2015-16 Initial Appropriation	\$3,772,923	41.3	\$0	\$0	\$3,772,923	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$31,680	0.0	\$0	\$0	\$31,680	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$25,876	0.0	\$0	\$0	\$25,876	\$0
FY 2016-17 Base Request	\$3,830,479	41.3	\$0	\$0	\$3,830,479	\$0
FY 2016-17 Governor's Budget Request	\$3,830,479	41.3	\$0	\$0	\$3,830,479	\$0
Health, Life, And Dental						
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 Initial Appropriation	\$12,872,236	0.0	\$1,305,891	\$8,583,619	\$1,452,359	\$1,530,367
TA-17 FY 2016-17 Total Compensation Request	\$223,031	0.0	\$1,152,760	\$1,368,893	(\$1,110,466)	(\$1,188,156)
TA-18 Indirect Cost Adjustments	\$0	0.0	(\$480,293)	\$0	\$480,293	\$0
FY 2016-17 Base Request	\$13,095,267	0.0	\$1,978,358	\$9,952,512	\$822,186	\$342,211
R-03 West Slope Asset Management	\$7,927	0.0	\$0	\$7,927	\$0	\$0
FY 2016-17 Governor's Budget Request	\$13,103,194	0.0	\$1,978,358	\$9,960,439	\$822,186	\$342,211

Short-Term Disability

SB 15-234 General Appropriation Act (FY 2015-16)	\$208,790	0.0	\$33,069	\$143,848	\$6,326	\$25,547
FY 2015-16 Initial Appropriation	\$208,790	0.0	\$33,069	\$143,848	\$6,326	\$25,547
TA-17 FY 2016-17 Total Compensation Request	(\$29,787)	0.0	(\$5,023)	(\$2,661)	(\$1,312)	(\$20,791)
FY 2016-17 Base Request	\$179,003	0.0	\$28,046	\$141,187	\$5,014	\$4,756
R-03 West Slope Asset Management	\$125	0.0	\$0	\$125	\$0	\$0
FY 2016-17 Governor's Budget Request	\$179,128	0.0	\$28,046	\$141,312	\$5,014	\$4,756

Amortization Equalization Disbursement

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 Initial Appropriation	\$4,674,630	0.0	\$742,138	\$3,226,274	\$141,848	\$564,370
TA-17 FY 2016-17 Total Compensation Request	\$481,574	0.0	\$65,573	\$840,749	\$2,727	(\$427,475)
FY 2016-17 Base Request	\$5,156,204	0.0	\$807,711	\$4,067,023	\$144,575	\$136,895
R-03 West Slope Asset Management	\$2,494	0.0	\$0	\$2,494	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,158,698	0.0	\$807,711	\$4,069,517	\$144,575	\$136,895

Supplemental Amortization Equalization Disbursement

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 Initial Appropriation	\$4,515,192	0.0	\$716,838	\$3,116,232	\$136,992	\$545,130
TA-17 FY 2016-17 Total Compensation Request	\$587,301	0.0	\$82,459	\$908,426	\$6,077	(\$409,661)
FY 2016-17 Base Request	\$5,102,493	0.0	\$799,297	\$4,024,658	\$143,069	\$135,469
R-03 West Slope Asset Management	\$2,409	0.0	\$0	\$2,409	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,104,902	0.0	\$799,297	\$4,027,067	\$143,069	\$135,469

Salary Survey

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 Initial Appropriation	\$1,153,648	0.0	\$185,225	\$897,944	\$35,294	\$35,185
TA-01 FY 2015-16 Salary Survey Annualization	(\$1,153,648)	0.0	(\$185,225)	(\$897,944)	(\$35,294)	(\$35,185)
TA-17 FY 2016-17 Total Compensation Request	\$50,669	0.0	\$10,716	\$33,877	\$6,076	\$0
FY 2016-17 Base Request	\$50,669	0.0	\$10,716	\$33,877	\$6,076	\$0
FY 2016-17 Governor's Budget Request	\$50,669	0.0	\$10,716	\$33,877	\$6,076	\$0

Merit Pay						
SB 15-234 General Appropriation Act (FY 2015-16)	\$945,138	0.0	\$180,081	\$712,925	\$32,228	\$19,904
FY 2015-16 Initial Appropriation	\$945,138	0.0	\$180,081	\$712,925	\$32,228	\$19,904
TA-02 FY 2015-16 Merit Pay Annualization	(\$945,138)	0.0	(\$180,081)	(\$712,925)	(\$32,228)	(\$19,904)
TA-17 FY 2016-17 Total Compensation Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Shift Differential						
SB 15-234 General Appropriation Act (FY 2015-16)	\$42,291	0.0	\$0	\$42,291	\$0	\$0
FY 2015-16 Initial Appropriation	\$42,291	0.0	\$0	\$42,291	\$0	\$0
TA-17 FY 2016-17 Total Compensation Request	(\$392)	0.0	\$0	(\$392)	\$0	\$0
FY 2016-17 Base Request	\$41,899	0.0	\$0	\$41,899	\$0	\$0
FY 2016-17 Governor's Budget Request	\$41,899	0.0	\$0	\$41,899	\$0	\$0
Workers' Compensation						
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 Initial Appropriation	\$1,482,367	0.0	\$43,452	\$1,430,876	\$7,843	\$196
TA-16 FY 2016-17 Operating Common Policy Adjustments	(\$15,615)	0.0	(\$458)	(\$15,072)	(\$83)	(\$2)
FY 2016-17 Base Request	\$1,466,752	0.0	\$42,994	\$1,415,804	\$7,760	\$194
FY 2016-17 Governor's Budget Request	\$1,466,752	0.0	\$42,994	\$1,415,804	\$7,760	\$194
Operating Expenses						
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 Initial Appropriation	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
FY 2016-17 Base Request	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
FY 2016-17 Governor's Budget Request	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337

Legal Services						
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 Initial Appropriation	\$4,842,850	0.0	\$1,242,161	\$3,487,568	\$49,595	\$63,526
FY 2016-17 Base Request	\$4,842,850	0.0	\$1,242,161	\$3,487,568	\$49,595	\$63,526
FY 2016-17 Governor's Budget Request	\$4,842,850	0.0	\$1,242,161	\$3,487,568	\$49,595	\$63,526
Payment To Risk Management And Property Funds						
SB 15-234 General Appropriation Act (FY 2015-16)	\$711,637	0.0	\$76,085	\$614,081	\$12,124	\$9,347
FY 2015-16 Initial Appropriation	\$711,637	0.0	\$76,085	\$614,081	\$12,124	\$9,347
TA-16 FY 2016-17 Operating Common Policy Adjustments	\$95,575	0.0	\$5,886	\$88,569	\$598	\$522
FY 2016-17 Base Request	\$807,212	0.0	\$81,971	\$702,650	\$12,722	\$9,869
FY 2016-17 Governor's Budget Request	\$807,212	0.0	\$81,971	\$702,650	\$12,722	\$9,869
Vehicle Lease Payments						
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 Initial Appropriation	\$3,833,123	0.0	\$245,236	\$3,475,199	\$54,610	\$58,078
FY 2016-17 Base Request	\$3,833,123	0.0	\$245,236	\$3,475,199	\$54,610	\$58,078
NP-01 Annual Fleet Vehicle Request	\$295,447	0.0	\$22,046	\$271,789	(\$7,334)	\$8,946
R-03 West Slope Asset Management	\$1,932	0.0	\$0	\$1,932	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,130,502	0.0	\$267,282	\$3,748,920	\$47,276	\$67,024
Information Technology Asset Maintenance						
SB 15-234 General Appropriation Act (FY 2015-16)	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2015-16 Initial Appropriation	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2016-17 Base Request	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2016-17 Governor's Budget Request	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0

Leased Space						
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 Initial Appropriation	\$1,346,896	0.0	\$574,079	\$718,125	\$18,000	\$36,692
TA-03 Base Adjustment for Leased Space Escalators	\$49,198	0.0	\$13,166	\$46,159	\$0	(\$10,127)
FY 2016-17 Base Request	\$1,396,094	0.0	\$587,245	\$764,284	\$18,000	\$26,565
R-03 West Slope Asset Management	\$600	0.0	\$0	\$600	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,396,694	0.0	\$587,245	\$764,884	\$18,000	\$26,565
Capitol Complex Leased Space						
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 Initial Appropriation	\$1,381,111	0.0	\$292,340	\$704,996	\$236,205	\$147,570
TA-16 FY 2016-17 Operating Common Policy Adjustments	\$50,467	0.0	\$10,683	\$25,762	\$8,630	\$5,392
FY 2016-17 Base Request	\$1,431,578	0.0	\$303,023	\$730,758	\$244,835	\$152,962
FY 2016-17 Governor's Budget Request	\$1,431,578	0.0	\$303,023	\$730,758	\$244,835	\$152,962
Integrated Resource Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY 2015-16 Initial Appropriation	\$250,000	0.0	\$0	\$0	\$250,000	\$0
TA-08 Eliminate Integrated Resource Services line	(\$250,000)	0.0	\$0	\$0	(\$250,000)	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Payments to OIT

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 Initial Appropriation	\$8,099,685	0.0	\$1,209,903	\$5,792,325	\$1,009,531	\$87,926
TA-16 FY 2016-17 Operating Common Policy Adjustments	\$483,646	0.0	\$407,329	\$112,306	(\$87,354)	\$51,365
TA-18 Indirect Cost Adjustments	\$0	0.0	(\$238,939)	\$0	\$238,939	\$0
FY 2016-17 Base Request	\$8,583,331	0.0	\$1,378,293	\$5,904,631	\$1,161,116	\$139,291
NP-02 Secure Colorado	\$48,101	0.0	\$7,052	\$38,917	\$1,138	\$994
NP-03 Enterprise Configuration Management Tool	\$154,917	0.0	\$22,710	\$125,345	\$3,663	\$3,199
R-01 Automated Trust Land Asset System (ATLAS) Licenses	(\$90,000)	0.0	\$0	(\$90,000)	\$0	\$0
FY 2016-17 Governor's Budget Request	\$8,696,349	0.0	\$1,408,055	\$5,978,893	\$1,165,917	\$143,484

CORE Operations

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 Initial Appropriation	\$1,723,832	0.0	\$253,791	\$1,257,221	\$73,908	\$138,912
TA-16 FY 2016-17 Operating Common Policy Adjustments	\$940,756	0.0	\$146,990	\$804,567	\$42,804	(\$53,605)
FY 2016-17 Base Request	\$2,664,588	0.0	\$400,781	\$2,061,788	\$116,712	\$85,307
FY 2016-17 Governor's Budget Request	\$2,664,588	0.0	\$400,781	\$2,061,788	\$116,712	\$85,307

Species Conservation Trust Fund

	\$0	0.0	\$0	\$0	\$0	\$0
HB 15-1277 Species Conservation Trust Fund Projects	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
TA-04 Annualize H.B. 15-1277 SCTF	(\$5,000,000)	0.0	\$0	(\$5,000,000)	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

(A) Administration

FY 2015-16 Initial Appropriation	\$58,366,182	41.3	\$7,131,917	\$40,401,523	\$7,564,655	\$3,268,087
FY 2016-17 Base Request	\$53,991,375	41.3	\$7,937,460	\$38,001,837	\$6,891,618	\$1,160,460
FY 2016-17 Governor's Budget Request	\$54,415,327	41.3	\$7,989,268	\$38,363,375	\$6,889,085	\$1,173,599

(B) Special Programs

(1) Special Programs

Colorado Avalanche Information Center Program Costs

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,048,446	10.9	\$0	\$439,672	\$589,803	\$18,971
FY 2015-16 Initial Appropriation	\$1,048,446	10.9	\$0	\$439,672	\$589,803	\$18,971
TA-01 FY 2015-16 Salary Survey Annualization	\$7,228	0.0	\$0	\$3,614	\$3,614	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$7,344	0.0	\$0	\$3,672	\$3,672	\$0
TA-19 Annualize FY 2015-16 Decision Item R-03 Admin Changes	\$0	0.0	\$0	\$7,599	(\$7,599)	\$0
FY 2016-17 Base Request	\$1,063,018	10.9	\$0	\$454,557	\$589,490	\$18,971
FY 2016-17 Governor's Budget Request	\$1,063,018	10.9	\$0	\$454,557	\$589,490	\$18,971

Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$25,620	0.0	\$0	\$25,620	\$0	\$0
FY 2015-16 Initial Appropriation	\$25,620	0.0	\$0	\$25,620	\$0	\$0
TA-18 Indirect Cost Adjustments	\$7,298	0.0	\$0	\$2,126	\$0	\$5,172
FY 2016-17 Base Request	\$32,918	0.0	\$0	\$27,746	\$0	\$5,172
FY 2016-17 Governor's Budget Request	\$32,918	0.0	\$0	\$27,746	\$0	\$5,172

(B) Special Programs

FY 2015-16 Initial Appropriation	\$1,074,066	10.9	\$0	\$465,292	\$589,803	\$18,971
FY 2016-17 Base Request	\$1,095,936	10.9	\$0	\$482,303	\$589,490	\$24,143
FY 2016-17 Governor's Budget Request	\$1,095,936	10.9	\$0	\$482,303	\$589,490	\$24,143

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						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,219,915	22.0	\$0	\$475,589	\$0	\$1,744,326
FY 2015-16 Initial Appropriation	\$2,219,915	22.0	\$0	\$475,589	\$0	\$1,744,326
TA-01 FY 2015-16 Salary Survey Annualization	\$17,932	0.0	\$0	\$3,717	\$0	\$14,215
TA-02 FY 2015-16 Merit Pay Annualization	\$5,820	0.0	\$0	\$1,190	\$0	\$4,630
TA-05 Remove Unfunded FTE	\$0	(1.0)	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,243,667	21.0	\$0	\$480,496	\$0	\$1,763,171
FY 2016-17 Governor's Budget Request	\$2,243,667	21.0	\$0	\$480,496	\$0	\$1,763,171
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$136,099	0.0	\$0	\$28,581	\$0	\$107,518
FY 2015-16 Initial Appropriation	\$136,099	0.0	\$0	\$28,581	\$0	\$107,518
TA-18 Indirect Cost Adjustments	(\$12,051)	0.0	\$0	(\$2,531)	\$0	(\$9,520)
FY 2016-17 Base Request	\$124,048	0.0	\$0	\$26,050	\$0	\$97,998
FY 2016-17 Governor's Budget Request	\$124,048	0.0	\$0	\$26,050	\$0	\$97,998
(A) Coal Land Reclamation						
FY 2015-16 Initial Appropriation	\$2,356,014	22.0	\$0	\$504,170	\$0	\$1,851,844
FY 2016-17 Base Request	\$2,367,715	21.0	\$0	\$506,546	\$0	\$1,861,169
FY 2016-17 Governor's Budget Request	\$2,367,715	21.0	\$0	\$506,546	\$0	\$1,861,169

(B) Inactive Mines

(1) Inactive Mines

Program Costs

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,839,474	16.3	\$0	\$623,607	\$0	\$1,215,867
FY 2015-16 Initial Appropriation	\$1,839,474	16.3	\$0	\$623,607	\$0	\$1,215,867
TA-01 FY 2015-16 Salary Survey Annualization	\$18,878	0.0	\$0	\$293	\$0	\$18,585
TA-02 FY 2015-16 Merit Pay Annualization	\$2,785	0.0	\$0	\$42	\$0	\$2,743
FY 2016-17 Base Request	\$1,861,137	16.3	\$0	\$623,942	\$0	\$1,237,195
FY 2016-17 Governor's Budget Request	\$1,861,137	16.3	\$0	\$623,942	\$0	\$1,237,195

Legacy Mine Hydrology Projects

SB 15-234 General Appropriation Act (FY 2015-16)	\$411,665	1.2	\$0	\$381,665	\$30,000	\$0
FY 2015-16 Initial Appropriation	\$411,665	1.2	\$0	\$381,665	\$30,000	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$977	0.0	\$0	\$977	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$141	0.0	\$0	\$141	\$0	\$0
FY 2016-17 Base Request	\$412,783	1.2	\$0	\$382,783	\$30,000	\$0
FY 2016-17 Governor's Budget Request	\$412,783	1.2	\$0	\$382,783	\$30,000	\$0

Reclamation of Forfeited Mine Sites

SB 15-234 General Appropriation Act (FY 2015-16)	\$121,162	0.3	\$0	\$121,162	\$0	\$0
FY 2015-16 Initial Appropriation	\$121,162	0.3	\$0	\$121,162	\$0	\$0
FY 2016-17 Base Request	\$121,162	0.3	\$0	\$121,162	\$0	\$0
FY 2016-17 Governor's Budget Request	\$121,162	0.3	\$0	\$121,162	\$0	\$0

Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$166,972	0.0	\$0	\$23,343	\$0	\$143,629
FY 2015-16 Initial Appropriation	\$166,972	0.0	\$0	\$23,343	\$0	\$143,629
TA-18 Indirect Cost Adjustments	(\$26,900)	0.0	\$0	(\$7,352)	\$0	(\$19,548)
FY 2016-17 Base Request	\$140,072	0.0	\$0	\$15,991	\$0	\$124,081
FY 2016-17 Governor's Budget Request	\$140,072	0.0	\$0	\$15,991	\$0	\$124,081

(B) Inactive Mines

FY 2015-16 Initial Appropriation	\$2,539,273	17.8	\$0	\$1,149,777	\$30,000	\$1,359,496
FY 2016-17 Base Request	\$2,535,154	17.8	\$0	\$1,143,878	\$30,000	\$1,361,276
FY 2016-17 Governor's Budget Request	\$2,535,154	17.8	\$0	\$1,143,878	\$30,000	\$1,361,276

(C) Minerals

(1) Minerals

Program Costs

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,219,109	24.1	\$0	\$2,219,109	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,219,109	24.1	\$0	\$2,219,109	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$18,919	0.0	\$0	\$18,919	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$5,215	0.0	\$0	\$5,215	\$0	\$0
FY 2016-17 Base Request	\$2,243,243	24.1	\$0	\$2,243,243	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,243,243	24.1	\$0	\$2,243,243	\$0	\$0

Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$132,003	0.0	\$0	\$132,003	\$0	\$0
FY 2015-16 Initial Appropriation	\$132,003	0.0	\$0	\$132,003	\$0	\$0
TA-18 Indirect Cost Adjustments	(\$21,299)	0.0	\$0	(\$21,299)	\$0	\$0
FY 2016-17 Base Request	\$110,704	0.0	\$0	\$110,704	\$0	\$0
FY 2016-17 Governor's Budget Request	\$110,704	0.0	\$0	\$110,704	\$0	\$0

(C) Minerals

FY 2015-16 Initial Appropriation	\$2,351,112	24.1	\$0	\$2,351,112	\$0	\$0
FY 2016-17 Base Request	\$2,353,947	24.1	\$0	\$2,353,947	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,353,947	24.1	\$0	\$2,353,947	\$0	\$0

(D) Mines Program

(1) Minerals

Colorado And Federal Mine Safety Program

SB 15-234 General Appropriation Act (FY 2015-16)	\$535,850	4.0	\$0	\$346,205	\$0	\$189,645
FY 2015-16 Initial Appropriation	\$535,850	4.0	\$0	\$346,205	\$0	\$189,645
TA-01 FY 2015-16 Salary Survey Annualization	\$2,926	0.0	\$0	\$2,926	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$1,061	0.0	\$0	\$1,061	\$0	\$0
FY 2016-17 Base Request	\$539,837	4.0	\$0	\$350,192	\$0	\$189,645
FY 2016-17 Governor's Budget Request	\$539,837	4.0	\$0	\$350,192	\$0	\$189,645

Blaster Certification Program

SB 15-234 General Appropriation Act (FY 2015-16)	\$112,052	1.0	\$0	\$23,381	\$0	\$88,671
FY 2015-16 Initial Appropriation	\$112,052	1.0	\$0	\$23,381	\$0	\$88,671
TA-01 FY 2015-16 Salary Survey Annualization	\$826	0.0	\$0	\$171	\$0	\$655
FY 2016-17 Base Request	\$112,878	1.0	\$0	\$23,552	\$0	\$89,326
FY 2016-17 Governor's Budget Request	\$112,878	1.0	\$0	\$23,552	\$0	\$89,326

Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$25,541	0.0	\$0	\$18,200	\$0	\$7,341
FY 2015-16 Initial Appropriation	\$25,541	0.0	\$0	\$18,200	\$0	\$7,341
TA-18 Indirect Cost Adjustments	(\$6,561)	0.0	\$0	(\$10,682)	\$0	\$4,121
FY 2016-17 Base Request	\$18,980	0.0	\$0	\$7,518	\$0	\$11,462
FY 2016-17 Governor's Budget Request	\$18,980	0.0	\$0	\$7,518	\$0	\$11,462

(D) Mines Program

FY 2015-16 Initial Appropriation	\$673,443	5.0	\$0	\$387,786	\$0	\$285,657
FY 2016-17 Base Request	\$671,695	5.0	\$0	\$381,262	\$0	\$290,433
FY 2016-17 Governor's Budget Request	\$671,695	5.0	\$0	\$381,262	\$0	\$290,433

(E) Emergency Response Costs

(1) Emergency Response Costs

Emergency Response Costs

SB 15-234 General Appropriation Act (FY 2015-16)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2016-17 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0

(E) Emergency Response Costs

FY 2015-16 Initial Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2016-17 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0

03. Oil and Gas Conservation Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Oil and Gas Conservation Commission						
(1) Oil and Gas Conservation Commission						
Program Costs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$10,128,579	108.3	\$0	\$10,128,579	\$0	\$0
FY 2015-16 Initial Appropriation	\$10,128,579	108.3	\$0	\$10,128,579	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$74,556	0.0	\$0	\$74,556	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$58,626	0.0	\$0	\$58,626	\$0	\$0
TA-06 Annualization of R-1 "Additional Staffing"	(\$10,066)	0.0	\$0	(\$10,066)	\$0	\$0
TA-07 Annualization of BA-1A "Additional Staffing"	(\$178,678)	0.0	\$0	(\$178,678)	\$0	\$0
FY 2016-17 Base Request	\$10,073,017	108.3	\$0	\$10,073,017	\$0	\$0
FY 2016-17 Governor's Budget Request	\$10,073,017	108.3	\$0	\$10,073,017	\$0	\$0
Underground Injection Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2015-16 Initial Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2016-17 Base Request	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2016-17 Governor's Budget Request	\$96,559	2.0	\$0	\$0	\$0	\$96,559
Plugging and Reclaiming Abandoned Wells						
SB 15-234 General Appropriation Act (FY 2015-16)	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2016-17 Base Request	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$445,000	0.0	\$0	\$445,000	\$0	\$0

Environmental Assistance And Complaint Resolution

SB 15-234 General Appropriation Act (FY 2015-16)	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2015-16 Initial Appropriation	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2016-17 Base Request	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2016-17 Governor's Budget Request	\$312,033	0.0	\$0	\$312,033	\$0	\$0

Emergency Response

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2016-17 Base Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0

Special Environmental Protection And Mitigation Studies

SB 15-234 General Appropriation Act (FY 2015-16)	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2016-17 Base Request	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$325,000	0.0	\$0	\$325,000	\$0	\$0

Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$519,853	0.0	\$0	\$508,896	\$0	\$10,957
FY 2015-16 Initial Appropriation	\$519,853	0.0	\$0	\$508,896	\$0	\$10,957
TA-18 Indirect Cost Adjustments	(\$19,843)	0.0	\$0	(\$16,886)	\$0	(\$2,957)
FY 2016-17 Base Request	\$500,010	0.0	\$0	\$492,010	\$0	\$8,000
FY 2016-17 Governor's Budget Request	\$500,010	0.0	\$0	\$492,010	\$0	\$8,000

(A) Oil and Gas Conservation Commission

FY 2015-16 Initial Appropriation	\$12,827,024	110.3	\$0	\$12,719,508	\$0	\$107,516
FY 2016-17 Base Request	\$12,751,619	110.3	\$0	\$12,647,060	\$0	\$104,559
FY 2016-17 Governor's Budget Request	\$12,751,619	110.3	\$0	\$12,647,060	\$0	\$104,559

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						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,328,760	40.0	\$0	\$4,328,760	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,328,760	40.0	\$0	\$4,328,760	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$35,086	0.0	\$0	\$35,086	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$27,206	0.0	\$0	\$27,206	\$0	\$0
FY 2016-17 Base Request	\$4,391,052	40.0	\$0	\$4,391,052	\$0	\$0
R-01 Automated Trust Land Asset System (ATLAS) Licen	\$90,000	0.0	\$0	\$90,000	\$0	\$0
R-03 West Slope Asset Management	\$72,028	1.0	\$0	\$72,028	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,553,080	41.0	\$0	\$4,553,080	\$0	\$0
Public Access Program Damage And Enhancement Costs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2015-16 Initial Appropriation	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2016-17 Base Request	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2016-17 Governor's Budget Request	\$225,000	0.0	\$0	\$0	\$225,000	\$0
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$248,149	0.0	\$0	\$248,149	\$0	\$0
FY 2015-16 Initial Appropriation	\$248,149	0.0	\$0	\$248,149	\$0	\$0
TA-18 Indirect Cost Adjustments	(\$24,314)	0.0	\$0	(\$24,314)	\$0	\$0
FY 2016-17 Base Request	\$223,835	0.0	\$0	\$223,835	\$0	\$0
FY 2016-17 Governor's Budget Request	\$223,835	0.0	\$0	\$223,835	\$0	\$0

(A) State Board of Land Commissioners						
FY 2015-16 Initial Appropriation	\$4,801,909	40.0	\$0	\$4,576,909	\$225,000	\$0
FY 2016-17 Base Request	\$4,839,887	40.0	\$0	\$4,614,887	\$225,000	\$0
FY 2016-17 Governor's Budget Request	\$5,001,915	41.0	\$0	\$4,776,915	\$225,000	\$0

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						
SB 15-234 General Appropriation Act (FY 2015-16)	\$28,679,044	255.1	\$0	\$28,234,238	\$0	\$444,806
HB 15-1045 Veterans Entrance Fee State Parks	\$150,000	0.0	\$150,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$28,829,044	255.1	\$150,000	\$28,234,238	\$0	\$444,806
TA-01 FY 2015-16 Salary Survey Annualization	\$211,131	0.0	\$0	\$211,131	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$150,425	0.0	\$0	\$150,425	\$0	\$0
FY 2016-17 Base Request	\$29,190,600	255.1	\$150,000	\$28,595,794	\$0	\$444,806
R-02 CPW Digital Radio Replacement	\$340,992	0.0	\$0	\$340,992	\$0	\$0
FY 2016-17 Governor's Budget Request	\$29,531,592	255.1	\$150,000	\$28,936,786	\$0	\$444,806
Wildlife Operations						
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 Initial Appropriation	\$80,797,076	622.6	\$0	\$61,622,393	\$0	\$19,174,683
TA-01 FY 2015-16 Salary Survey Annualization	\$493,269	0.0	\$0	\$493,269	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$351,442	0.0	\$0	\$351,442	\$0	\$0
FY 2016-17 Base Request	\$81,641,787	622.6	\$0	\$62,467,104	\$0	\$19,174,683
R-02 CPW Digital Radio Replacement	\$683,008	0.0	\$0	\$683,008	\$0	\$0
R-04 Transfer FTE Between Lines	\$0	(3.0)	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$82,324,795	619.6	\$0	\$63,150,112	\$0	\$19,174,683
(A) Colorado Parks and Wildlife Operations						
FY 2015-16 Initial Appropriation	\$109,626,120	877.7	\$150,000	\$89,856,631	\$0	\$19,619,489
FY 2016-17 Base Request	\$110,832,387	877.7	\$150,000	\$91,062,898	\$0	\$19,619,489
FY 2016-17 Governor's Budget Request	\$111,856,387	874.7	\$150,000	\$92,086,898	\$0	\$19,619,489

(B) Special Purpose

(1) Special Purpose

Snowmobile Program

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,005,412	1.3	\$0	\$1,005,412	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,005,412	1.3	\$0	\$1,005,412	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$1,483	0.0	\$0	\$1,483	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$1,057	0.0	\$0	\$1,057	\$0	\$0
FY 2016-17 Base Request	\$1,007,952	1.3	\$0	\$1,007,952	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,007,952	1.3	\$0	\$1,007,952	\$0	\$0

River Outfitters Regulation

SB 15-234 General Appropriation Act (FY 2015-16)	\$145,991	0.5	\$0	\$145,991	\$0	\$0
FY 2015-16 Initial Appropriation	\$145,991	0.5	\$0	\$145,991	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$575	0.0	\$0	\$575	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$409	0.0	\$0	\$409	\$0	\$0
FY 2016-17 Base Request	\$146,975	0.5	\$0	\$146,975	\$0	\$0
FY 2016-17 Governor's Budget Request	\$146,975	0.5	\$0	\$146,975	\$0	\$0

Off-highway Vehicle Program Support

SB 15-234 General Appropriation Act (FY 2015-16)	\$545,280	3.0	\$0	\$545,280	\$0	\$0
FY 2015-16 Initial Appropriation	\$545,280	3.0	\$0	\$545,280	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$2,760	0.0	\$0	\$2,760	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$1,966	0.0	\$0	\$1,966	\$0	\$0
FY 2016-17 Base Request	\$550,006	3.0	\$0	\$550,006	\$0	\$0
FY 2016-17 Governor's Budget Request	\$550,006	3.0	\$0	\$550,006	\$0	\$0

Off-highway Vehicle Direct Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2016-17 Base Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0

Federal Grants

SB 15-234 General Appropriation Act (FY 2015-16)	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2015-16 Initial Appropriation	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2016-17 Base Request	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2016-17 Governor's Budget Request	\$750,000	0.0	\$0	\$0	\$0	\$750,000

S.B. 03-290 Enterprise Fund

SB 15-234 General Appropriation Act (FY 2015-16)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2016-17 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0

Information Technology

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,881,895	0.0	\$0	\$2,881,895	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,881,895	0.0	\$0	\$2,881,895	\$0	\$0
FY 2016-17 Base Request	\$2,881,895	0.0	\$0	\$2,881,895	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,881,895	0.0	\$0	\$2,881,895	\$0	\$0

Natural Resource Protection

SB 15-234 General Appropriation Act (FY 2015-16)	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
FY 2015-16 Initial Appropriation	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
FY 2016-17 Base Request	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
FY 2016-17 Governor's Budget Request	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000

Trails Grants						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2015-16 Initial Appropriation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2016-17 Base Request	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2016-17 Governor's Budget Request	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
S.B. 08-226 Aquatic Nuisance Species						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,879,355	4.0	\$0	\$3,879,355	\$0	\$0
FY 2015-16 Initial Appropriation	\$3,879,355	4.0	\$0	\$3,879,355	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$4,128	0.0	\$0	\$4,128	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$2,941	0.0	\$0	\$2,941	\$0	\$0
FY 2016-17 Base Request	\$3,886,424	4.0	\$0	\$3,886,424	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,886,424	4.0	\$0	\$3,886,424	\$0	\$0
Game Damage Claims And Prevention						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2016-17 Base Request	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
Instream Flow Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 2015-16 Initial Appropriation	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 2016-17 Base Request	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 2016-17 Governor's Budget Request	\$296,027	0.0	\$0	\$296,027	\$0	\$0

Habitat Partnership Program							
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0	
FY 2015-16 Initial Appropriation	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0	
FY 2016-17 Base Request	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0	
R-04 Transfer FTE Between Lines	\$0	3.0	\$0	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$2,500,000	3.0	\$0	\$2,500,000	\$0	\$0	
Grants And Habitat Partnerships							
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0	
FY 2015-16 Initial Appropriation	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0	
FY 2016-17 Base Request	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0	
Asset Maintenance And Repairs							
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0	
FY 2015-16 Initial Appropriation	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0	
FY 2016-17 Base Request	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0	
Beaver Park Dam Repayment							
SB 15-234 General Appropriation Act (FY 2015-16)	\$333,333	0.0	\$0	\$333,333	\$0	\$0	
FY 2015-16 Initial Appropriation	\$333,333	0.0	\$0	\$333,333	\$0	\$0	
FY 2016-17 Base Request	\$333,333	0.0	\$0	\$333,333	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$333,333	0.0	\$0	\$333,333	\$0	\$0	

Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,325,240	0.0	\$0	\$4,677,163	\$0	\$648,077
FY 2015-16 Initial Appropriation	\$5,325,240	0.0	\$0	\$4,677,163	\$0	\$648,077
TA-18 Indirect Cost Adjustments	(\$207,464)	0.0	\$0	(\$235,870)	\$0	\$28,406
FY 2016-17 Base Request	\$5,117,776	0.0	\$0	\$4,441,293	\$0	\$676,483
FY 2016-17 Governor's Budget Request	\$5,117,776	0.0	\$0	\$4,441,293	\$0	\$676,483

(B) Special Purpose

FY 2015-16 Initial Appropriation	\$30,176,913	8.8	\$0	\$27,928,836	\$0	\$2,248,077
FY 2016-17 Base Request	\$29,984,768	8.8	\$0	\$27,708,285	\$0	\$2,276,483
FY 2016-17 Governor's Budget Request	\$29,984,768	11.8	\$0	\$27,708,285	\$0	\$2,276,483

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						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,076,632	30.0	\$0	\$2,785,045	\$291,587	\$0
FY 2015-16 Initial Appropriation	\$3,076,632	30.0	\$0	\$2,785,045	\$291,587	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$29,776	0.0	\$0	\$29,776	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$21,148	0.0	\$0	\$21,148	\$0	\$0
FY 2016-17 Base Request	\$3,127,556	30.0	\$0	\$2,835,969	\$291,587	\$0
FY 2016-17 Governor's Budget Request	\$3,127,556	30.0	\$0	\$2,835,969	\$291,587	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$472,894	0.0	\$0	\$472,894	\$0	\$0
FY 2015-16 Initial Appropriation	\$472,894	0.0	\$0	\$472,894	\$0	\$0
FY 2016-17 Base Request	\$472,894	0.0	\$0	\$472,894	\$0	\$0
FY 2016-17 Governor's Budget Request	\$472,894	0.0	\$0	\$472,894	\$0	\$0
River Decision Support Systems						
SB 15-234 General Appropriation Act (FY 2015-16)	\$474,511	4.0	\$0	\$474,511	\$0	\$0
FY 2015-16 Initial Appropriation	\$474,511	4.0	\$0	\$474,511	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$4,026	0.0	\$0	\$4,026	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$842	0.0	\$0	\$842	\$0	\$0
FY 2016-17 Base Request	\$479,379	4.0	\$0	\$479,379	\$0	\$0
FY 2016-17 Governor's Budget Request	\$479,379	4.0	\$0	\$479,379	\$0	\$0

(A) Administration							
FY 2015-16 Initial Appropriation	\$4,024,037	34.0	\$0	\$3,732,450	\$291,587	\$0	
FY 2016-17 Base Request	\$4,079,829	34.0	\$0	\$3,788,242	\$291,587	\$0	
FY 2016-17 Governor's Budget Request	\$4,079,829	34.0	\$0	\$3,788,242	\$291,587	\$0	

(B) Special Purpose

(1) Special Purpose

Intrastate Water Management And Development

SB 15-234 General Appropriation Act (FY 2015-16)	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2015-16 Initial Appropriation	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2016-17 Base Request	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2016-17 Governor's Budget Request	\$470,464	0.0	\$0	\$470,464	\$0	\$0

Federal Emergency Management Assistance

SB 15-234 General Appropriation Act (FY 2015-16)	\$153,373	2.0	\$0	\$13,732	\$0	\$139,641
FY 2015-16 Initial Appropriation	\$153,373	2.0	\$0	\$13,732	\$0	\$139,641
TA-01 FY 2015-16 Salary Survey Annualization	\$1,686	0.0	\$0	\$0	\$0	\$1,686
TA-02 FY 2015-16 Merit Pay Annualization	\$1,030	0.0	\$0	\$0	\$0	\$1,030
FY 2016-17 Base Request	\$156,089	2.0	\$0	\$13,732	\$0	\$142,357
FY 2016-17 Governor's Budget Request	\$156,089	2.0	\$0	\$13,732	\$0	\$142,357

Weather Modification

SB 15-234 General Appropriation Act (FY 2015-16)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2016-17 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0

Water Conservation Program

SB 15-234 General Appropriation Act (FY 2015-16)	\$304,185	4.0	\$0	\$304,185	\$0	\$0
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
FY 2015-16 Initial Appropriation	\$366,425	4.0	\$0	\$366,425	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$2,888	0.0	\$0	\$2,888	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$2,458	0.0	\$0	\$2,458	\$0	\$0
TA-09 Annualize S.B. 15-008 "Water Conservation Training"	(\$36,400)	0.0	\$0	(\$36,400)	\$0	\$0
TA-10 Annualize H.B. 15-1016 "Precipitation Harvesting Pilot"	\$20,400	0.0	\$0	\$20,400	\$0	\$0
FY 2016-17 Base Request	\$355,771	4.0	\$0	\$355,771	\$0	\$0
FY 2016-17 Governor's Budget Request	\$355,771	4.0	\$0	\$355,771	\$0	\$0

Water Efficiency Grant Program

SB 15-234 General Appropriation Act (FY 2015-16)	\$598,788	1.0	\$0	\$598,788	\$0	\$0
FY 2015-16 Initial Appropriation	\$598,788	1.0	\$0	\$598,788	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$853	0.0	\$0	\$853	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$1,163	0.0	\$0	\$1,163	\$0	\$0
FY 2016-17 Base Request	\$600,804	1.0	\$0	\$600,804	\$0	\$0
FY 2016-17 Governor's Budget Request	\$600,804	1.0	\$0	\$600,804	\$0	\$0

Severance Tax Fund

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2016-17 Base Request	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0

Interbasin Compacts

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,147,968	3.7	\$0	\$1,147,968	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,147,968	3.7	\$0	\$1,147,968	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$2,902	0.0	\$0	\$2,902	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$2,261	0.0	\$0	\$2,261	\$0	\$0
FY 2016-17 Base Request	\$1,153,131	3.7	\$0	\$1,153,131	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,153,131	3.7	\$0	\$1,153,131	\$0	\$0

Platte River Basin Cooperative Agreement

SB 15-234 General Appropriation Act (FY 2015-16)	\$239,762	1.0	\$0	\$239,762	\$0	\$0
FY 2015-16 Initial Appropriation	\$239,762	1.0	\$0	\$239,762	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$1,132	0.0	\$0	\$1,132	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$1,544	0.0	\$0	\$1,544	\$0	\$0
FY 2016-17 Base Request	\$242,438	1.0	\$0	\$242,438	\$0	\$0
FY 2016-17 Governor's Budget Request	\$242,438	1.0	\$0	\$242,438	\$0	\$0

Colorado Watershed Protection Fund

SB 15-234 General Appropriation Act (FY 2015-16)	\$119,942	0.0	\$0	\$119,942	\$0	\$0
FY 2015-16 Initial Appropriation	\$119,942	0.0	\$0	\$119,942	\$0	\$0
FY 2016-17 Base Request	\$119,942	0.0	\$0	\$119,942	\$0	\$0
FY 2016-17 Governor's Budget Request	\$119,942	0.0	\$0	\$119,942	\$0	\$0

Colorado Emergency Dewatering Grant Program

	\$0	0.0	\$0	\$0	\$0	\$0
HB 15-1178 Emergency Well Pumping Damaging High Groundwater	\$165,000	0.0	\$0	\$165,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$165,000	0.0	\$0	\$165,000	\$0	\$0
TA-12 Annualize H.B. 15-1178 "Emergency Dewatering Grant Pro	\$125,000	0.0	\$0	\$125,000	\$0	\$0
FY 2016-17 Base Request	\$290,000	0.0	\$0	\$290,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$290,000	0.0	\$0	\$290,000	\$0	\$0

Phreatophyte Control Cost Sharing

	\$0	0.0	\$0	\$0	\$0	\$0
HB 15-1006 Invasive Phreatophyte Grant Program	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

Colorado Water Conservation Board Projects Bill

	\$0	0.0	\$0	\$0	\$0	\$0
SB 15-253 CO Water Conservation Bd Construction Fund Project	\$5,250,000	0.0	\$0	\$5,250,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$5,250,000	0.0	\$0	\$5,250,000	\$0	\$0
TA-11 Annualize S.B. 15-253 "CWCB Water Projects Bill"	(\$5,250,000)	0.0	\$0	(\$5,250,000)	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$489,283	0.0	\$0	\$448,704	\$0	\$40,579
FY 2015-16 Initial Appropriation	\$489,283	0.0	\$0	\$448,704	\$0	\$40,579
TA-18 Indirect Cost Adjustments	(\$102,354)	0.0	\$0	(\$109,868)	\$0	\$7,514
FY 2016-17 Base Request	\$386,929	0.0	\$0	\$338,836	\$0	\$48,093
FY 2016-17 Governor's Budget Request	\$386,929	0.0	\$0	\$338,836	\$0	\$48,093

(B) Special Purpose

FY 2015-16 Initial Appropriation	\$12,301,505	11.7	\$0	\$12,121,285	\$0	\$180,220
FY 2016-17 Base Request	\$7,076,068	11.7	\$0	\$6,885,618	\$0	\$190,450
FY 2016-17 Governor's Budget Request	\$7,076,068	11.7	\$0	\$6,885,618	\$0	\$190,450

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						
SB 15-234 General Appropriation Act (FY 2015-16)	\$20,793,870	251.5	\$20,152,674	\$641,196	\$0	\$0
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
FY 2015-16 Initial Appropriation	\$20,895,829	252.0	\$20,194,633	\$701,196	\$0	\$0
TA-01 FY 2015-16 Salary Survey Annualization	\$185,225	0.0	\$185,225	\$0	\$0	\$0
TA-02 FY 2015-16 Merit Pay Annualization	\$164,926	0.0	\$164,926	\$0	\$0	\$0
TA-13 Annualized DI R-2 "Enhanced Water Administration"	(\$12,677)	0.1	(\$12,677)	\$0	\$0	\$0
TA-14 Annualize 1-time Op HB15-1013 "Recomm HB12-1278"	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
TA-15 Annualize HB 15-1166 "Groundwater Monitoring Network"	(\$25,000)	0.0	\$0	(\$25,000)	\$0	\$0
FY 2016-17 Base Request	\$21,203,600	252.1	\$20,527,404	\$676,196	\$0	\$0
FY 2016-17 Governor's Budget Request	\$21,203,600	252.1	\$20,527,404	\$676,196	\$0	\$0
Well Inspection						
SB 15-234 General Appropriation Act (FY 2015-16)	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2015-16 Initial Appropriation	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2016-17 Base Request	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2016-17 Governor's Budget Request	\$379,038	3.0	\$0	\$379,038	\$0	\$0

Satellite Monitoring System

SB 15-234 General Appropriation Act (FY 2015-16)	\$505,028	2.0	\$194,968	\$310,060	\$0	\$0
FY 2015-16 Initial Appropriation	\$505,028	2.0	\$194,968	\$310,060	\$0	\$0
FY 2016-17 Base Request	\$505,028	2.0	\$194,968	\$310,060	\$0	\$0
FY 2016-17 Governor's Budget Request	\$505,028	2.0	\$194,968	\$310,060	\$0	\$0

Federal Grants

SB 15-234 General Appropriation Act (FY 2015-16)	\$194,260	0.0	\$0	\$0	\$0	\$194,260
FY 2015-16 Initial Appropriation	\$194,260	0.0	\$0	\$0	\$0	\$194,260
FY 2016-17 Base Request	\$194,260	0.0	\$0	\$0	\$0	\$194,260
FY 2016-17 Governor's Budget Request	\$194,260	0.0	\$0	\$0	\$0	\$194,260

River Decision Support Systems

SB 15-234 General Appropriation Act (FY 2015-16)	\$211,208	2.0	\$0	\$211,208	\$0	\$0
FY 2015-16 Initial Appropriation	\$211,208	2.0	\$0	\$211,208	\$0	\$0
FY 2016-17 Base Request	\$211,208	2.0	\$0	\$211,208	\$0	\$0
FY 2016-17 Governor's Budget Request	\$211,208	2.0	\$0	\$211,208	\$0	\$0

(A) Division Operations

FY 2015-16 Initial Appropriation	\$22,185,363	259.0	\$20,389,601	\$1,601,502	\$0	\$194,260
FY 2016-17 Base Request	\$22,493,134	259.1	\$20,722,372	\$1,576,502	\$0	\$194,260
FY 2016-17 Governor's Budget Request	\$22,493,134	259.1	\$20,722,372	\$1,576,502	\$0	\$194,260

(B) Special Purpose

(1) Special Purpose

Dam Emergency Repair

SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0

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

SB 15-234 General Appropriation Act (FY 2015-16)	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2015-16 Initial Appropriation	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2016-17 Base Request	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2016-17 Governor's Budget Request	\$61,589	0.0	\$0	\$61,589	\$0	\$0

Colorado Water Conservation Board Projects Bill

	\$0	0.0	\$0	\$0	\$0	\$0
SB 15-253 CO Water Conservation Bd Construction Fund Project	\$330,000	0.0	\$0	\$330,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$330,000	0.0	\$0	\$330,000	\$0	\$0
TA-11 Annualize S.B. 15-253 "CWCB Water Projects Bill"	(\$330,000)	0.0	\$0	(\$330,000)	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$74,677	0.0	\$0	\$66,494	\$0	\$8,183
FY 2015-16 Initial Appropriation	\$74,677	0.0	\$0	\$66,494	\$0	\$8,183
TA-18 Indirect Cost Adjustments	(\$2,187)	0.0	\$0	\$357	\$0	(\$2,544)
FY 2016-17 Base Request	\$72,490	0.0	\$0	\$66,851	\$0	\$5,639
FY 2016-17 Governor's Budget Request	\$72,490	0.0	\$0	\$66,851	\$0	\$5,639

(B) Special Purpose							
FY 2015-16 Initial Appropriation	\$516,266	0.0	\$0	\$508,083	\$0	\$8,183	
FY 2016-17 Base Request	\$184,079	0.0	\$0	\$178,440	\$0	\$5,639	
FY 2016-17 Governor's Budget Request	\$184,079	0.0	\$0	\$178,440	\$0	\$5,639	

