

Natural Resources FY 2018-19 Budget Request	Reconciliation Summary					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

01. Executive Director's Office

FY 2017-18 Initial Appropriation	\$67,718,528	52.2	\$9,912,501	\$49,817,748	\$6,707,593	\$1,280,686
FY 2018-19 Base Request	\$69,691,102	52.2	\$10,433,702	\$50,310,580	\$7,682,585	\$1,264,235
FY 2018-19 Governor's Budget Request	\$70,415,014	52.2	\$10,570,988	\$50,880,909	\$7,697,848	\$1,265,269

02. Division of Reclamation, Mining, and Safety

FY 2017-18 Initial Appropriation	\$7,949,217	67.9	\$0	\$4,460,425	\$0	\$3,488,792
FY 2018-19 Base Request	\$8,086,093	66.8	\$0	\$4,543,370	\$0	\$3,542,723
FY 2018-19 Governor's Budget Request	\$7,894,082	65.8	\$0	\$4,502,244	\$0	\$3,391,838

03. Oil and Gas Conservation Commission

FY 2017-18 Initial Appropriation	\$12,471,154	110.3	\$0	\$12,370,025	\$0	\$101,129
FY 2018-19 Base Request	\$12,743,993	110.3	\$0	\$12,643,704	\$0	\$100,289
FY 2018-19 Governor's Budget Request	\$13,090,356	112.3	\$0	\$12,990,067	\$0	\$100,289

04. State Board of Land Commissioners

FY 2017-18 Initial Appropriation	\$5,089,096	41.0	\$0	\$4,864,096	\$225,000	\$0
FY 2018-19 Base Request	\$5,106,749	41.0	\$0	\$4,881,749	\$225,000	\$0
FY 2018-19 Governor's Budget Request	\$5,104,666	41.0	\$0	\$4,879,666	\$225,000	\$0

05. Division of Parks and Wildlife

FY 2017-18 Initial Appropriation	\$140,032,678	886.5	\$150,000	\$118,491,675	\$0	\$21,391,003
FY 2018-19 Base Request	\$142,402,097	886.5	\$150,000	\$120,881,219	\$0	\$21,370,878
FY 2018-19 Governor's Budget Request	\$142,709,270	887.5	\$150,000	\$121,188,392	\$0	\$21,370,878

06. Colorado Water Conservation Board

FY 2017-18 Initial Appropriation	\$38,799,973	46.7	\$0	\$38,597,165	\$0	\$202,808
FY 2018-19 Base Request	\$9,373,116	46.7	\$0	\$9,177,466	\$0	\$195,650
FY 2018-19 Governor's Budget Request	\$9,436,100	46.7	\$0	\$9,240,450	\$0	\$195,650

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07. Water Resources Division

FY 2017-18 Initial Appropriation	\$23,231,819	254.0	\$20,802,031	\$2,194,738	\$0	\$235,050
FY 2018-19 Base Request	\$23,328,011	254.0	\$21,266,293	\$1,828,568	\$0	\$233,150
FY 2018-19 Governor's Budget Request	\$23,254,651	254.0	\$21,254,522	\$1,766,979	\$0	\$233,150

TOTAL for the Department of Natural Resources						
FY 2017-18 Initial Appropriation	\$295,292,465	1,458.6	\$30,864,532	\$230,795,872	\$6,932,593	\$26,699,468
FY 2018-19 Base Request	\$270,731,161	1,457.5	\$31,849,995	\$204,266,656	\$7,907,585	\$26,706,925
FY 2018-19 Governor's Budget Request	\$271,904,139	1,459.5	\$31,975,510	\$205,448,707	\$7,922,848	\$26,557,074

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

01. Executive Director's Office, (A) Administration

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,835,086	41.3	\$0	\$0	\$3,835,086	\$0
FY 2017-18 Initial Appropriation	\$3,835,086	41.3	\$0	\$0	\$3,835,086	\$0
TA-01 Allocation of Base Building Salary Survey	\$49,914	0.0	\$0	\$0	\$49,914	\$0
TA-02 Allocation of Base Building Merit Pay	\$18,411	0.0	\$0	\$0	\$18,411	\$0
FY 2018-19 Base Request	\$3,903,411	41.3	\$0	\$0	\$3,903,411	\$0
NP-02 Operating System Suite	(\$1,816)	0.0	\$0	\$0	(\$1,816)	\$0
R-07 EDO Program Costs Line Item Consolidation	\$184,331	0.0	\$0	\$0	\$184,331	\$0
FY 2018-19 Governor's Budget Request	\$4,085,926	41.3	\$0	\$0	\$4,085,926	\$0

Health, Life, And Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$14,157,819	0.0	\$2,665,836	\$10,773,085	\$382,739	\$336,159
FY 2017-18 Initial Appropriation	\$14,157,819	0.0	\$2,665,836	\$10,773,085	\$382,739	\$336,159
FY 2018-19 Total Compensation Request	\$997,510	0.0	\$151,160	\$812,074	\$59,443	(\$25,167)
TA-16 Indirect Cost Adjustments	\$0	0.0	(\$660,323)	\$0	\$660,323	\$0
FY 2018-19 Base Request	\$15,155,329	0.0	\$2,156,673	\$11,585,159	\$1,102,505	\$310,992
R-01 Additional Staffing and Equipment for Flowline Safety	\$16,000	0.0	\$0	\$16,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$15,171,329	0.0	\$2,156,673	\$11,601,159	\$1,102,505	\$310,992

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
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Short-Term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$182,489	0.0	\$29,655	\$142,767	\$4,986	\$5,081
FY 2017-18 Initial Appropriation	\$182,489	0.0	\$29,655	\$142,767	\$4,986	\$5,081
FY 2018-19 Total Compensation Request	(\$13,715)	0.0	(\$2,857)	(\$10,254)	\$244	(\$848)
FY 2018-19 Base Request	\$168,774	0.0	\$26,798	\$132,513	\$5,230	\$4,233
R-01 Additional Staffing and Equipment for Flowline Safety	\$289	0.0	\$0	\$289	\$0	\$0
FY 2018-19 Governor's Budget Request	\$169,063	0.0	\$26,798	\$132,802	\$5,230	\$4,233

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$5,410,905	0.0	\$879,485	\$4,233,366	\$147,874	\$150,180
FY 2017-18 Initial Appropriation	\$5,410,905	0.0	\$879,485	\$4,233,366	\$147,874	\$150,180
FY 2018-19 Total Compensation Request	\$180,501	0.0	\$8,034	\$157,110	\$25,349	(\$9,992)
FY 2018-19 Base Request	\$5,591,406	0.0	\$887,519	\$4,390,476	\$173,223	\$140,188
R-01 Additional Staffing and Equipment for Flowline Safety	\$7,593	0.0	\$0	\$7,593	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,598,999	0.0	\$887,519	\$4,398,069	\$173,223	\$140,188

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$5,410,905	0.0	\$879,485	\$4,233,366	\$147,874	\$150,180
FY 2017-18 Initial Appropriation	\$5,410,905	0.0	\$879,485	\$4,233,366	\$147,874	\$150,180
FY 2018-19 Total Compensation Request	\$180,501	0.0	\$8,034	\$157,110	\$25,349	(\$9,992)
FY 2018-19 Base Request	\$5,591,406	0.0	\$887,519	\$4,390,476	\$173,223	\$140,188
R-01 Additional Staffing and Equipment for Flowline Safety	\$7,593	0.0	\$0	\$7,593	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,598,999	0.0	\$887,519	\$4,398,069	\$173,223	\$140,188

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
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Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$2,063,897	0.0	\$335,391	\$1,614,654	\$56,393	\$57,459
FY 2017-18 Initial Appropriation	\$2,063,897	0.0	\$335,391	\$1,614,654	\$56,393	\$57,459
FY 2018-19 Total Compensation Request	\$3,633,789	0.0	\$576,986	\$2,853,030	\$112,625	\$91,148
TA-01 Allocation of Base Building Salary Survey	(\$2,063,897)	0.0	(\$335,391)	(\$1,614,654)	(\$56,393)	(\$57,459)
FY 2018-19 Base Request	\$3,633,789	0.0	\$576,986	\$2,853,030	\$112,625	\$91,148
FY 2018-19 Governor's Budget Request	\$3,633,789	0.0	\$576,986	\$2,853,030	\$112,625	\$91,148

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$728,888	0.0	\$129,970	\$565,621	\$22,113	\$11,184
FY 2017-18 Initial Appropriation	\$728,888	0.0	\$129,970	\$565,621	\$22,113	\$11,184
TA-02 Allocation of Base Building Merit Pay	(\$728,888)	0.0	(\$129,970)	(\$565,621)	(\$22,113)	(\$11,184)
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Shift Differential

SB 17-254 FY 2017-18 General Appropriation Act	\$42,863	0.0	\$0	\$42,863	\$0	\$0
FY 2017-18 Initial Appropriation	\$42,863	0.0	\$0	\$42,863	\$0	\$0
FY 2018-19 Total Compensation Request	(\$1,532)	0.0	\$0	(\$1,532)	\$0	\$0
FY 2018-19 Base Request	\$41,331	0.0	\$0	\$41,331	\$0	\$0
FY 2018-19 Governor's Budget Request	\$41,331	0.0	\$0	\$41,331	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
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Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$1,270,162	0.0	\$41,113	\$1,221,238	\$7,621	\$190
FY 2017-18 Initial Appropriation	\$1,270,162	0.0	\$41,113	\$1,221,238	\$7,621	\$190
TA-12 Common Policy Worker's Comp	\$285,312	0.0	\$297,241	(\$19,450)	\$6,501	\$1,020
FY 2018-19 Base Request	\$1,555,474	0.0	\$338,354	\$1,201,788	\$14,122	\$1,210
FY 2018-19 Governor's Budget Request	\$1,555,474	0.0	\$338,354	\$1,201,788	\$14,122	\$1,210

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
FY 2017-18 Initial Appropriation	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
FY 2018-19 Base Request	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
R-07 EDO Program Costs Line Item Consolidation	(\$184,331)	0.0	\$0	\$0	(\$184,331)	\$0
FY 2018-19 Governor's Budget Request	\$1,062,343	0.0	\$0	\$1,057,006	\$0	\$5,337

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$5,433,175	0.0	\$1,393,575	\$3,912,690	\$55,640	\$71,270
FY 2017-18 Initial Appropriation	\$5,433,175	0.0	\$1,393,575	\$3,912,690	\$55,640	\$71,270
TA-18 Common Policy - Legal Services	\$160,930	0.0	(\$7,578)	\$169,217	(\$398)	(\$311)
FY 2018-19 Base Request	\$5,594,105	0.0	\$1,385,997	\$4,081,907	\$55,242	\$70,959
FY 2018-19 Governor's Budget Request	\$5,594,105	0.0	\$1,385,997	\$4,081,907	\$55,242	\$70,959

Administrative Law Judge Services

TA-15 Common Policy ALJ	\$563	0.0	\$0	\$563	\$0	\$0
FY 2018-19 Base Request	\$563	0.0	\$0	\$563	\$0	\$0
FY 2018-19 Governor's Budget Request	\$563	0.0	\$0	\$563	\$0	\$0

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Payment To Risk Management And Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$1,024,433	0.0	\$86,349	\$915,073	\$13,247	\$9,764
FY 2017-18 Initial Appropriation	\$1,024,433	0.0	\$86,349	\$915,073	\$13,247	\$9,764
TA-13 Common Policy Risk Management	(\$130,277)	0.0	(\$22,245)	(\$101,377)	(\$4,069)	(\$2,586)
FY 2018-19 Base Request	\$894,156	0.0	\$64,104	\$813,696	\$9,178	\$7,178
NP-01 Cybersecurity Liability Insurance Policy	\$13,840	0.0	\$2,410	\$10,725	\$392	\$313
FY 2018-19 Governor's Budget Request	\$907,996	0.0	\$66,514	\$824,421	\$9,570	\$7,491

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$4,207,446	0.0	\$270,766	\$3,819,225	\$46,367	\$71,088
FY 2017-18 Initial Appropriation	\$4,207,446	0.0	\$270,766	\$3,819,225	\$46,367	\$71,088
FY 2018-19 Base Request	\$4,207,446	0.0	\$270,766	\$3,819,225	\$46,367	\$71,088
NP-03 Annual Fleet Vehicle Request	\$229,841	0.0	\$52,153	\$184,146	\$389	(\$6,847)
R-01 Additional Staffing and Equipment for Flowline Safety	\$2,148	0.0	\$0	\$2,148	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,439,435	0.0	\$322,919	\$4,005,519	\$46,756	\$64,241

Information Technology Asset Maintenance

SB 17-254 FY 2017-18 General Appropriation Act	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2017-18 Initial Appropriation	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2018-19 Base Request	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2018-19 Governor's Budget Request	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
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Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$1,452,960	0.0	\$625,463	\$786,947	\$18,000	\$22,550
FY 2017-18 Initial Appropriation	\$1,452,960	0.0	\$625,463	\$786,947	\$18,000	\$22,550
TA-19 Leased Space Base Adjustment	\$41,981	0.0	\$30,600	\$20,228	(\$10,856)	\$2,009
FY 2018-19 Base Request	\$1,494,941	0.0	\$656,063	\$807,175	\$7,144	\$24,559
R-04 Increased Spending Authority for Leased Space	\$21,540	0.0	\$0	\$21,540	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,516,481	0.0	\$656,063	\$828,715	\$7,144	\$24,559

Capitol Complex Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$1,587,773	0.0	\$304,537	\$807,789	\$302,277	\$173,170
FY 2017-18 Initial Appropriation	\$1,587,773	0.0	\$304,537	\$807,789	\$302,277	\$173,170
TA-11 Common Policy Cap Complex	(\$130,047)	0.0	(\$30,607)	(\$67,360)	(\$17,904)	(\$14,176)
FY 2018-19 Base Request	\$1,457,726	0.0	\$273,930	\$740,429	\$284,373	\$158,994
FY 2018-19 Governor's Budget Request	\$1,457,726	0.0	\$273,930	\$740,429	\$284,373	\$158,994

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$11,466,417	0.0	\$1,802,797	\$8,844,447	\$704,084	\$115,089
FY 2017-18 Initial Appropriation	\$11,466,417	0.0	\$1,802,797	\$8,844,447	\$704,084	\$115,089
TA-17 Statewide Common Policy Adjustment OIT	\$3,124,211	0.0	\$610,956	\$2,382,044	\$112,860	\$18,351
FY 2018-19 Base Request	\$14,590,628	0.0	\$2,413,753	\$11,226,491	\$816,944	\$133,440
NP-02 Operating System Suite	\$312,044	0.0	\$45,781	\$253,924	\$7,062	\$5,277
R-02 DNR IT Application Development and Support	\$115,445	0.0	\$36,942	\$66,976	\$9,236	\$2,291
FY 2018-19 Governor's Budget Request	\$15,018,117	0.0	\$2,496,476	\$11,547,391	\$833,242	\$141,008

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
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CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$2,968,967	0.0	\$436,451	\$2,354,326	\$97,464	\$80,726
FY 2017-18 Initial Appropriation	\$2,968,967	0.0	\$436,451	\$2,354,326	\$97,464	\$80,726
TA-14 Common Policy CORE Operations	\$184,761	0.0	\$27,161	\$146,511	\$6,065	\$5,024
FY 2018-19 Base Request	\$3,153,728	0.0	\$463,612	\$2,500,837	\$103,529	\$85,750
FY 2018-19 Governor's Budget Request	\$3,153,728	0.0	\$463,612	\$2,500,837	\$103,529	\$85,750

S.B. 17-202 Species Conservation Trust Fund

SB 17-202 Species Conservation Trust Fund						
Projects	\$3,850,000	0.0	\$0	\$3,850,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,850,000	0.0	\$0	\$3,850,000	\$0	\$0
TA-05 Annualize SB 17-202 "Species Conservation Trust Fund"	(\$3,850,000)	0.0	\$0	(\$3,850,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Subtotal -- 01. Executive Director's Office, (A) Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$62,754,018	41.3	\$9,912,501	\$45,465,456	\$6,116,634	\$1,259,427
SB 17-202 Species Conservation Trust Fund						
Projects	\$3,850,000	0.0	\$0	\$3,850,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$66,604,018	41.3	\$9,912,501	\$49,315,456	\$6,116,634	\$1,259,427
FY 2018-19 Total Compensation Request	\$4,977,054	0.0	\$741,357	\$3,967,538	\$223,010	\$45,149
TA-01 Allocation of Base Building Salary Survey	(\$2,013,983)	0.0	(\$335,391)	(\$1,614,654)	(\$6,479)	(\$57,459)
TA-02 Allocation of Base Building Merit Pay	(\$710,477)	0.0	(\$129,970)	(\$565,621)	(\$3,702)	(\$11,184)
TA-05 Annualize SB 17-202 "Species Conservation Trust Fund"	(\$3,850,000)	0.0	\$0	(\$3,850,000)	\$0	\$0
TA-11 Common Policy Cap Complex	(\$130,047)	0.0	(\$30,607)	(\$67,360)	(\$17,904)	(\$14,176)

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TA-12 Common Policy Worker's Comp	\$285,312	0.0	\$297,241	(\$19,450)	\$6,501	\$1,020
TA-13 Common Policy Risk Management	(\$130,277)	0.0	(\$22,245)	(\$101,377)	(\$4,069)	(\$2,586)
TA-14 Common Policy CORE Operations	\$184,761	0.0	\$27,161	\$146,511	\$6,065	\$5,024
TA-15 Common Policy ALJ	\$563	0.0	\$0	\$563	\$0	\$0
TA-16 Indirect Cost Adjustments	\$0	0.0	(\$660,323)	\$0	\$660,323	\$0
TA-17 Statewide Common Policy Adjustment OIT	\$3,124,211	0.0	\$610,956	\$2,382,044	\$112,860	\$18,351
TA-18 Common Policy - Legal Services	\$160,930	0.0	(\$7,578)	\$169,217	(\$398)	(\$311)
TA-19 Leased Space Base Adjustment	\$41,981	0.0	\$30,600	\$20,228	(\$10,856)	\$2,009
FY 2018-19 Base Request	\$68,544,046	41.3	\$10,433,702	\$49,783,095	\$7,081,985	\$1,245,264
NP-01 Cybersecurity Liability Insurance Policy	\$13,840	0.0	\$2,410	\$10,725	\$392	\$313
NP-02 Operating System Suite	\$310,228	0.0	\$45,781	\$253,924	\$5,246	\$5,277
NP-03 Annual Fleet Vehicle Request	\$229,841	0.0	\$52,153	\$184,146	\$389	(\$6,847)
R-01 Additional Staffing and Equipment for Flowline Safety	\$33,623	0.0	\$0	\$33,623	\$0	\$0
R-02 DNR IT Application Development and Support	\$115,445	0.0	\$36,942	\$66,976	\$9,236	\$2,291
R-04 Increased Spending Authority for Leased Space	\$21,540	0.0	\$0	\$21,540	\$0	\$0
R-07 EDO Program Costs Line Item Consolidation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$69,268,563	41.3	\$10,570,988	\$50,354,029	\$7,097,248	\$1,246,298

01. Executive Director's Office, (B) Special Programs

Colorado Avalanche Information Center Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$1,065,956	10.9	\$0	\$456,026	\$590,959	\$18,971
FY 2017-18 Initial Appropriation	\$1,065,956	10.9	\$0	\$456,026	\$590,959	\$18,971
TA-01 Allocation of Base Building Salary Survey	\$12,958	0.0	\$0	\$6,479	\$6,479	\$0

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TA-02 Allocation of Base Building Merit Pay	\$6,324	0.0	\$0	\$3,162	\$3,162	\$0
FY 2018-19 Base Request	\$1,085,238	10.9	\$0	\$465,667	\$600,600	\$18,971
NP-02 Operating System Suite	(\$605)	0.0	\$0	(\$605)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,084,633	10.9	\$0	\$465,062	\$600,600	\$18,971

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$48,554	0.0	\$0	\$46,266	\$0	\$2,288
FY 2017-18 Initial Appropriation	\$48,554	0.0	\$0	\$46,266	\$0	\$2,288
TA-16 Indirect Cost Adjustments	\$13,264	0.0	\$0	\$15,552	\$0	(\$2,288)
FY 2018-19 Base Request	\$61,818	0.0	\$0	\$61,818	\$0	\$0
FY 2018-19 Governor's Budget Request	\$61,818	0.0	\$0	\$61,818	\$0	\$0

Subtotal -- 01. Executive Director's Office, (B) Special Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$1,114,510	10.9	\$0	\$502,292	\$590,959	\$21,259
FY 2017-18 Initial Appropriation	\$1,114,510	10.9	\$0	\$502,292	\$590,959	\$21,259
TA-01 Allocation of Base Building Salary Survey	\$12,958	0.0	\$0	\$6,479	\$6,479	\$0
TA-02 Allocation of Base Building Merit Pay	\$6,324	0.0	\$0	\$3,162	\$3,162	\$0
TA-16 Indirect Cost Adjustments	\$13,264	0.0	\$0	\$15,552	\$0	(\$2,288)
FY 2018-19 Base Request	\$1,147,056	10.9	\$0	\$527,485	\$600,600	\$18,971
NP-02 Operating System Suite	(\$605)	0.0	\$0	(\$605)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,146,451	10.9	\$0	\$526,880	\$600,600	\$18,971

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$2,243,667	21.0	\$0	\$480,496	\$0	\$1,763,171
FY 2017-18 Initial Appropriation	\$2,243,667	21.0	\$0	\$480,496	\$0	\$1,763,171
TA-01 Allocation of Base Building Salary Survey	\$33,505	0.0	\$0	\$7,036	\$0	\$26,469
TA-02 Allocation of Base Building Merit Pay	\$4,983	0.0	\$0	\$1,047	\$0	\$3,936
FY 2018-19 Base Request	\$2,282,155	21.0	\$0	\$488,579	\$0	\$1,793,576
NP-02 Operating System Suite	(\$886)	0.0	\$0	(\$186)	\$0	(\$700)
R-08 Budget Reduction DRMS Coal Program	(\$189,276)	(1.0)	\$0	(\$39,748)	\$0	(\$149,528)
FY 2018-19 Governor's Budget Request	\$2,091,993	20.0	\$0	\$448,645	\$0	\$1,643,348

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$102,623	0.0	\$0	\$21,551	\$0	\$81,072
FY 2017-18 Initial Appropriation	\$102,623	0.0	\$0	\$21,551	\$0	\$81,072
TA-16 Indirect Cost Adjustments	\$5,894	0.0	\$0	\$1,238	\$0	\$4,656
FY 2018-19 Base Request	\$108,517	0.0	\$0	\$22,789	\$0	\$85,728
FY 2018-19 Governor's Budget Request	\$108,517	0.0	\$0	\$22,789	\$0	\$85,728

Subtotal -- 02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation

SB 17-254 FY 2017-18 General Appropriation Act	\$2,346,290	21.0	\$0	\$502,047	\$0	\$1,844,243
FY 2017-18 Initial Appropriation	\$2,346,290	21.0	\$0	\$502,047	\$0	\$1,844,243
TA-01 Allocation of Base Building Salary Survey	\$33,505	0.0	\$0	\$7,036	\$0	\$26,469
TA-02 Allocation of Base Building Merit Pay	\$4,983	0.0	\$0	\$1,047	\$0	\$3,936

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-16 Indirect Cost Adjustments	\$5,894	0.0	\$0	\$1,238	\$0	\$4,656
FY 2018-19 Base Request	\$2,390,672	21.0	\$0	\$511,368	\$0	\$1,879,304
NP-02 Operating System Suite	(\$886)	0.0	\$0	(\$186)	\$0	(\$700)
R-08 Budget Reduction DRMS Coal Program	(\$189,276)	(1.0)	\$0	(\$39,748)	\$0	(\$149,528)
FY 2018-19 Governor's Budget Request	\$2,200,510	20.0	\$0	\$471,434	\$0	\$1,729,076

02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$1,861,137	16.3	\$0	\$623,942	\$0	\$1,237,195
FY 2017-18 Initial Appropriation	\$1,861,137	16.3	\$0	\$623,942	\$0	\$1,237,195
TA-01 Allocation of Base Building Salary Survey	\$27,588	0.0	\$0	\$463	\$0	\$27,125
TA-02 Allocation of Base Building Merit Pay	\$4,027	0.0	\$0	\$0	\$0	\$4,027
FY 2018-19 Base Request	\$1,892,752	16.3	\$0	\$624,405	\$0	\$1,268,347
NP-02 Operating System Suite	(\$717)	0.0	\$0	(\$60)	\$0	(\$657)
FY 2018-19 Governor's Budget Request	\$1,892,035	16.3	\$0	\$624,345	\$0	\$1,267,690

Legacy Mine Hydrology Projects

SB 17-254 FY 2017-18 General Appropriation Act	\$382,783	1.2	\$0	\$382,783	\$0	\$0
FY 2017-18 Initial Appropriation	\$382,783	1.2	\$0	\$382,783	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$1,853	0.0	\$0	\$1,853	\$0	\$0
FY 2018-19 Base Request	\$384,636	1.2	\$0	\$384,636	\$0	\$0
FY 2018-19 Governor's Budget Request	\$384,636	1.2	\$0	\$384,636	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Reclamation of Forfeited Mine Sites

SB 17-254 FY 2017-18 General Appropriation Act	\$121,162	0.3	\$0	\$121,162	\$0	\$0
FY 2017-18 Initial Appropriation	\$121,162	0.3	\$0	\$121,162	\$0	\$0
FY 2018-19 Base Request	\$121,162	0.3	\$0	\$121,162	\$0	\$0
FY 2018-19 Governor's Budget Request	\$121,162	0.3	\$0	\$121,162	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$125,776	0.0	\$0	\$7,525	\$0	\$118,251
FY 2017-18 Initial Appropriation	\$125,776	0.0	\$0	\$7,525	\$0	\$118,251
TA-16 Indirect Cost Adjustments	(\$8,111)	0.0	\$0	\$1,430	\$0	(\$9,541)
FY 2018-19 Base Request	\$117,665	0.0	\$0	\$8,955	\$0	\$108,710
FY 2018-19 Governor's Budget Request	\$117,665	0.0	\$0	\$8,955	\$0	\$108,710

Subtotal -- 02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines

SB 17-254 FY 2017-18 General Appropriation Act	\$2,490,858	17.8	\$0	\$1,135,412	\$0	\$1,355,446
FY 2017-18 Initial Appropriation	\$2,490,858	17.8	\$0	\$1,135,412	\$0	\$1,355,446
TA-01 Allocation of Base Building Salary Survey	\$29,441	0.0	\$0	\$2,316	\$0	\$27,125
TA-02 Allocation of Base Building Merit Pay	\$4,027	0.0	\$0	\$0	\$0	\$4,027
TA-16 Indirect Cost Adjustments	(\$8,111)	0.0	\$0	\$1,430	\$0	(\$9,541)
FY 2018-19 Base Request	\$2,516,215	17.8	\$0	\$1,139,158	\$0	\$1,377,057
NP-02 Operating System Suite	(\$717)	0.0	\$0	(\$60)	\$0	(\$657)
FY 2018-19 Governor's Budget Request	\$2,515,498	17.8	\$0	\$1,139,098	\$0	\$1,376,400

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

02. Division of Reclamation, Mining, and Safety, (C) Minerals

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$2,243,243	24.1	\$0	\$2,243,243	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,243,243	24.1	\$0	\$2,243,243	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$31,800	0.0	\$0	\$31,800	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$5,133	0.0	\$0	\$5,133	\$0	\$0
TA-09 DRMS FTE Reduction	\$0	(1.1)	\$0	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,280,176	23.0	\$0	\$2,280,176	\$0	\$0
NP-02 Operating System Suite	(\$971)	0.0	\$0	(\$971)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,279,205	23.0	\$0	\$2,279,205	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$100,333	0.0	\$0	\$100,333	\$0	\$0
FY 2017-18 Initial Appropriation	\$100,333	0.0	\$0	\$100,333	\$0	\$0
TA-16 Indirect Cost Adjustments	\$21,401	0.0	\$0	\$21,401	\$0	\$0
FY 2018-19 Base Request	\$121,734	0.0	\$0	\$121,734	\$0	\$0
FY 2018-19 Governor's Budget Request	\$121,734	0.0	\$0	\$121,734	\$0	\$0

Subtotal -- 02. Division of Reclamation, Mining, and Safety, (C) Minerals

SB 17-254 FY 2017-18 General Appropriation Act	\$2,343,576	24.1	\$0	\$2,343,576	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,343,576	24.1	\$0	\$2,343,576	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$31,800	0.0	\$0	\$31,800	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$5,133	0.0	\$0	\$5,133	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-09 DRMS FTE Reduction	\$0	(1.1)	\$0	\$0	\$0	\$0
TA-16 Indirect Cost Adjustments	\$21,401	0.0	\$0	\$21,401	\$0	\$0
FY 2018-19 Base Request	\$2,401,910	23.0	\$0	\$2,401,910	\$0	\$0
NP-02 Operating System Suite	(\$971)	0.0	\$0	(\$971)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,400,939	23.0	\$0	\$2,400,939	\$0	\$0

02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program

Colorado And Federal Mine Safety Program

SB 17-254 FY 2017-18 General Appropriation Act	\$539,837	4.0	\$0	\$350,192	\$0	\$189,645
FY 2017-18 Initial Appropriation	\$539,837	4.0	\$0	\$350,192	\$0	\$189,645
TA-01 Allocation of Base Building Salary Survey	\$4,661	0.0	\$0	\$4,661	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$734	0.0	\$0	\$734	\$0	\$0
FY 2018-19 Base Request	\$545,232	4.0	\$0	\$355,587	\$0	\$189,645
NP-02 Operating System Suite	(\$161)	0.0	\$0	(\$161)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$545,071	4.0	\$0	\$355,426	\$0	\$189,645

Blaster Certification Program

SB 17-254 FY 2017-18 General Appropriation Act	\$112,878	1.0	\$0	\$23,552	\$0	\$89,326
FY 2017-18 Initial Appropriation	\$112,878	1.0	\$0	\$23,552	\$0	\$89,326
TA-01 Allocation of Base Building Salary Survey	\$1,247	0.0	\$0	\$262	\$0	\$985
TA-02 Allocation of Base Building Merit Pay	\$177	0.0	\$0	\$37	\$0	\$140
FY 2018-19 Base Request	\$114,302	1.0	\$0	\$23,851	\$0	\$90,451
FY 2018-19 Governor's Budget Request	\$114,302	1.0	\$0	\$23,851	\$0	\$90,451

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$15,778	0.0	\$0	\$5,646	\$0	\$10,132
FY 2017-18 Initial Appropriation	\$15,778	0.0	\$0	\$5,646	\$0	\$10,132
TA-16 Indirect Cost Adjustments	\$1,984	0.0	\$0	\$5,850	\$0	(\$3,866)
FY 2018-19 Base Request	\$17,762	0.0	\$0	\$11,496	\$0	\$6,266
FY 2018-19 Governor's Budget Request	\$17,762	0.0	\$0	\$11,496	\$0	\$6,266

Subtotal -- 02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program

SB 17-254 FY 2017-18 General Appropriation Act	\$668,493	5.0	\$0	\$379,390	\$0	\$289,103
FY 2017-18 Initial Appropriation	\$668,493	5.0	\$0	\$379,390	\$0	\$289,103
TA-01 Allocation of Base Building Salary Survey	\$5,908	0.0	\$0	\$4,923	\$0	\$985
TA-02 Allocation of Base Building Merit Pay	\$911	0.0	\$0	\$771	\$0	\$140
TA-16 Indirect Cost Adjustments	\$1,984	0.0	\$0	\$5,850	\$0	(\$3,866)
FY 2018-19 Base Request	\$677,296	5.0	\$0	\$390,934	\$0	\$286,362
NP-02 Operating System Suite	(\$161)	0.0	\$0	(\$161)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$677,135	5.0	\$0	\$390,773	\$0	\$286,362

02. Division of Reclamation, Mining, and Safety, (E) Emergency Response Costs**Emergency Response Costs**

SB 17-254 FY 2017-18 General Appropriation Act	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Subtotal -- 02. Division of Reclamation, Mining, and Safety, (E) Emergency Response Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0

03. Oil and Gas Conservation Commission

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$10,073,566	108.3	\$0	\$10,073,566	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,073,566	108.3	\$0	\$10,073,566	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$148,966	0.0	\$0	\$148,966	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$48,320	0.0	\$0	\$48,320	\$0	\$0
FY 2018-19 Base Request	\$10,270,852	108.3	\$0	\$10,270,852	\$0	\$0
NP-02 Operating System Suite	(\$4,889)	0.0	\$0	(\$4,889)	\$0	\$0
R-01 Additional Staffing and Equipment for Flowline Safety	\$351,252	2.0	\$0	\$351,252	\$0	\$0
FY 2018-19 Governor's Budget Request	\$10,617,215	110.3	\$0	\$10,617,215	\$0	\$0

Underground Injection Program

SB 17-254 FY 2017-18 General Appropriation Act	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2017-18 Initial Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2018-19 Base Request	\$96,559	2.0	\$0	\$0	\$0	\$96,559

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

FY 2018-19 Governor's Budget Request	\$96,559	2.0	\$0	\$0	\$0	\$96,559
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Plugging and Reclaiming Abandoned Wells

SB 17-254 FY 2017-18 General Appropriation Act	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2018-19 Base Request	\$445,000	0.0	\$0	\$445,000	\$0	\$0
R-05 Footnote for Plugging and Reclaiming Orphaned Wells	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$445,000	0.0	\$0	\$445,000	\$0	\$0

Environmental Assistance And Complaint Resolution

SB 17-254 FY 2017-18 General Appropriation Act	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2017-18 Initial Appropriation	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2018-19 Base Request	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2018-19 Governor's Budget Request	\$312,033	0.0	\$0	\$312,033	\$0	\$0

Emergency Response

SB 17-254 FY 2017-18 General Appropriation Act	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2018-19 Base Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Special Environmental Protection And Mitigation Studies

SB 17-254 FY 2017-18 General Appropriation Act	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2018-19 Base Request	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$325,000	0.0	\$0	\$325,000	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$468,996	0.0	\$0	\$464,426	\$0	\$4,570
FY 2017-18 Initial Appropriation	\$468,996	0.0	\$0	\$464,426	\$0	\$4,570
TA-16 Indirect Cost Adjustments	\$75,553	0.0	\$0	\$76,393	\$0	(\$840)
FY 2018-19 Base Request	\$544,549	0.0	\$0	\$540,819	\$0	\$3,730
FY 2018-19 Governor's Budget Request	\$544,549	0.0	\$0	\$540,819	\$0	\$3,730

Subtotal -- 03. Oil and Gas Conservation Commission

SB 17-254 FY 2017-18 General Appropriation Act	\$12,471,154	110.3	\$0	\$12,370,025	\$0	\$101,129
FY 2017-18 Initial Appropriation	\$12,471,154	110.3	\$0	\$12,370,025	\$0	\$101,129
TA-01 Allocation of Base Building Salary Survey	\$148,966	0.0	\$0	\$148,966	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$48,320	0.0	\$0	\$48,320	\$0	\$0
TA-16 Indirect Cost Adjustments	\$75,553	0.0	\$0	\$76,393	\$0	(\$840)
FY 2018-19 Base Request	\$12,743,993	110.3	\$0	\$12,643,704	\$0	\$100,289
NP-02 Operating System Suite	(\$4,889)	0.0	\$0	(\$4,889)	\$0	\$0
R-01 Additional Staffing and Equipment for Flowline Safety	\$351,252	2.0	\$0	\$351,252	\$0	\$0
R-05 Footnote for Plugging and Reclaiming Orphaned Wells	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$13,090,356	112.3	\$0	\$12,990,067	\$0	\$100,289

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

04. State Board of Land Commissioners

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$4,538,235	41.0	\$0	\$4,538,235	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,538,235	41.0	\$0	\$4,538,235	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$54,968	0.0	\$0	\$54,968	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$19,871	0.0	\$0	\$19,871	\$0	\$0
FY 2018-19 Base Request	\$4,613,074	41.0	\$0	\$4,613,074	\$0	\$0
NP-02 Operating System Suite	(\$2,083)	0.0	\$0	(\$2,083)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,610,991	41.0	\$0	\$4,610,991	\$0	\$0

Public Access Program Damage And Enhancement Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2017-18 Initial Appropriation	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2018-19 Base Request	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2018-19 Governor's Budget Request	\$225,000	0.0	\$0	\$0	\$225,000	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$325,861	0.0	\$0	\$325,861	\$0	\$0
FY 2017-18 Initial Appropriation	\$325,861	0.0	\$0	\$325,861	\$0	\$0
TA-16 Indirect Cost Adjustments	(\$57,186)	0.0	\$0	(\$57,186)	\$0	\$0
FY 2018-19 Base Request	\$268,675	0.0	\$0	\$268,675	\$0	\$0
FY 2018-19 Governor's Budget Request	\$268,675	0.0	\$0	\$268,675	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Subtotal -- 04. State Board of Land Commissioners

SB 17-254 FY 2017-18 General Appropriation Act	\$5,089,096	41.0	\$0	\$4,864,096	\$225,000	\$0
FY 2017-18 Initial Appropriation	\$5,089,096	41.0	\$0	\$4,864,096	\$225,000	\$0
TA-01 Allocation of Base Building Salary Survey	\$54,968	0.0	\$0	\$54,968	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$19,871	0.0	\$0	\$19,871	\$0	\$0
TA-16 Indirect Cost Adjustments	(\$57,186)	0.0	\$0	(\$57,186)	\$0	\$0
FY 2018-19 Base Request	\$5,106,749	41.0	\$0	\$4,881,749	\$225,000	\$0
NP-02 Operating System Suite	(\$2,083)	0.0	\$0	(\$2,083)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,104,666	41.0	\$0	\$4,879,666	\$225,000	\$0

05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations
State Park Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$29,536,442	255.1	\$150,000	\$28,941,636	\$0	\$444,806
FY 2017-18 Initial Appropriation	\$29,536,442	255.1	\$150,000	\$28,941,636	\$0	\$444,806
TA-01 Allocation of Base Building Salary Survey	\$372,193	0.0	\$0	\$372,193	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$129,547	0.0	\$0	\$129,547	\$0	\$0
FY 2018-19 Base Request	\$30,038,182	255.1	\$150,000	\$29,443,376	\$0	\$444,806
R-03 Increased Operating and New FTE for State Forest SP	\$282,920	1.0	\$0	\$282,920	\$0	\$0
FY 2018-19 Governor's Budget Request	\$30,321,102	256.1	\$150,000	\$29,726,296	\$0	\$444,806

Natural Resources	Reconciliation Detail					
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Wildlife Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$82,346,796	619.6	\$0	\$63,172,113	\$0	\$19,174,683
FY 2017-18 Initial Appropriation	\$82,346,796	619.6	\$0	\$63,172,113	\$0	\$19,174,683
TA-01 Allocation of Base Building Salary Survey	\$881,725	0.0	\$0	\$881,725	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$306,896	0.0	\$0	\$306,896	\$0	\$0
FY 2018-19 Base Request	\$83,535,417	619.6	\$0	\$64,360,734	\$0	\$19,174,683
R-04 Increased Spending Authority for Leased Space	(\$21,540)	0.0	\$0	(\$21,540)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$83,513,877	619.6	\$0	\$64,339,194	\$0	\$19,174,683

Subtotal -- 05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$111,883,238	874.7	\$150,000	\$92,113,749	\$0	\$19,619,489
FY 2017-18 Initial Appropriation	\$111,883,238	874.7	\$150,000	\$92,113,749	\$0	\$19,619,489
TA-01 Allocation of Base Building Salary Survey	\$1,253,918	0.0	\$0	\$1,253,918	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$436,443	0.0	\$0	\$436,443	\$0	\$0
FY 2018-19 Base Request	\$113,573,599	874.7	\$150,000	\$93,804,110	\$0	\$19,619,489
R-03 Increased Operating and New FTE for State Forest SP	\$282,920	1.0	\$0	\$282,920	\$0	\$0
R-04 Increased Spending Authority for Leased Space	(\$21,540)	0.0	\$0	(\$21,540)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$113,834,979	875.7	\$150,000	\$94,065,490	\$0	\$19,619,489

05. Division of Parks and Wildlife, (B) Special Purpose

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Snowmobile Program

SB 17-254 FY 2017-18 General Appropriation Act	\$1,007,952	1.3	\$0	\$1,007,952	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,007,952	1.3	\$0	\$1,007,952	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$2,028	0.0	\$0	\$2,028	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$706	0.0	\$0	\$706	\$0	\$0
FY 2018-19 Base Request	\$1,010,686	1.3	\$0	\$1,010,686	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,010,686	1.3	\$0	\$1,010,686	\$0	\$0

River Outfitters Regulation

SB 17-254 FY 2017-18 General Appropriation Act	\$146,975	0.5	\$0	\$146,975	\$0	\$0
FY 2017-18 Initial Appropriation	\$146,975	0.5	\$0	\$146,975	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$725	0.0	\$0	\$725	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$252	0.0	\$0	\$252	\$0	\$0
FY 2018-19 Base Request	\$147,952	0.5	\$0	\$147,952	\$0	\$0
FY 2018-19 Governor's Budget Request	\$147,952	0.5	\$0	\$147,952	\$0	\$0

Off-highway Vehicle Program Support

SB 17-254 FY 2017-18 General Appropriation Act	\$550,006	3.0	\$0	\$550,006	\$0	\$0
FY 2017-18 Initial Appropriation	\$550,006	3.0	\$0	\$550,006	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$5,441	0.0	\$0	\$5,441	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$1,893	0.0	\$0	\$1,893	\$0	\$0
FY 2018-19 Base Request	\$557,340	3.0	\$0	\$557,340	\$0	\$0
FY 2018-19 Governor's Budget Request	\$557,340	3.0	\$0	\$557,340	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Off-highway Vehicle Direct Services

SB 17-254 FY 2017-18 General Appropriation Act	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2018-19 Base Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0

Federal Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2017-18 Initial Appropriation	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2018-19 Base Request	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2018-19 Governor's Budget Request	\$750,000	0.0	\$0	\$0	\$0	\$750,000

S.B. 03-290 Enterprise Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2018-19 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0

Information Technology

SB 17-254 FY 2017-18 General Appropriation Act	\$2,659,223	0.0	\$0	\$2,659,223	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,659,223	0.0	\$0	\$2,659,223	\$0	\$0
FY 2018-19 Base Request	\$2,659,223	0.0	\$0	\$2,659,223	\$0	\$0
NP-02 Operating System Suite	(\$54,207)	0.0	\$0	(\$54,207)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,605,016	0.0	\$0	\$2,605,016	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Trails Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2017-18 Initial Appropriation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2018-19 Base Request	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2018-19 Governor's Budget Request	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000

S.B. 08-226 Aquatic Nuisance Species

SB 17-254 FY 2017-18 General Appropriation Act	\$3,887,561	4.0	\$0	\$3,887,561	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,887,561	4.0	\$0	\$3,887,561	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$8,923	0.0	\$0	\$8,923	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$3,106	0.0	\$0	\$3,106	\$0	\$0
FY 2018-19 Base Request	\$3,899,590	4.0	\$0	\$3,899,590	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,899,590	4.0	\$0	\$3,899,590	\$0	\$0

Game Damage Claims And Prevention

SB 17-254 FY 2017-18 General Appropriation Act	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2018-19 Base Request	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Habitat Partnership Program

SB 17-254 FY 2017-18 General Appropriation Act	\$2,500,000	3.0	\$0	\$2,500,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,500,000	3.0	\$0	\$2,500,000	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$2,537	0.0	\$0	\$2,537	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$883	0.0	\$0	\$883	\$0	\$0
FY 2018-19 Base Request	\$2,503,420	3.0	\$0	\$2,503,420	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,503,420	3.0	\$0	\$2,503,420	\$0	\$0

Grants And Habitat Partnerships

SB 17-254 FY 2017-18 General Appropriation Act	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2018-19 Base Request	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0

Asset Maintenance And Repairs

SB 17-254 FY 2017-18 General Appropriation Act	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
FY 2018-19 Base Request	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
R-03 Increased Operating and New FTE for State Forest SP	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,706,880	0.0	\$0	\$2,706,880	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Beaver Park Dam Repayment

SB 17-254 FY 2017-18 General Appropriation Act	\$333,333	0.0	\$0	\$333,333	\$0	\$0
FY 2017-18 Initial Appropriation	\$333,333	0.0	\$0	\$333,333	\$0	\$0
FY 2018-19 Base Request	\$333,333	0.0	\$0	\$333,333	\$0	\$0
FY 2018-19 Governor's Budget Request	\$333,333	0.0	\$0	\$333,333	\$0	\$0

Chatfield Reallocation Project Loan Repayment

SB 17-254 FY 2017-18 General Appropriation Act	\$216,829	0.0	\$0	\$216,829	\$0	\$0
FY 2017-18 Initial Appropriation	\$216,829	0.0	\$0	\$216,829	\$0	\$0
FY 2018-19 Base Request	\$216,829	0.0	\$0	\$216,829	\$0	\$0
FY 2018-19 Governor's Budget Request	\$216,829	0.0	\$0	\$216,829	\$0	\$0

Annual Depreciation-lease Equivalent Payment

TA-10 Annual Depreciation-lease Equivalent Payment	\$16,365	0.0	\$0	\$16,365	\$0	\$0
FY 2018-19 Base Request	\$16,365	0.0	\$0	\$16,365	\$0	\$0
FY 2018-19 Governor's Budget Request	\$16,365	0.0	\$0	\$16,365	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$4,183,181	0.0	\$0	\$3,561,667	\$0	\$621,514
FY 2017-18 Initial Appropriation	\$4,183,181	0.0	\$0	\$3,561,667	\$0	\$621,514
TA-16 Indirect Cost Adjustments	\$636,199	0.0	\$0	\$656,324	\$0	(\$20,125)
FY 2018-19 Base Request	\$4,819,380	0.0	\$0	\$4,217,991	\$0	\$601,389
FY 2018-19 Governor's Budget Request	\$4,819,380	0.0	\$0	\$4,217,991	\$0	\$601,389

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Subtotal -- 05. Division of Parks and Wildlife, (B) Special Purpose

SB 17-254 FY 2017-18 General Appropriation Act	\$28,149,440	11.8	\$0	\$26,377,926	\$0	\$1,771,514
FY 2017-18 Initial Appropriation	\$28,149,440	11.8	\$0	\$26,377,926	\$0	\$1,771,514
TA-01 Allocation of Base Building Salary Survey	\$19,654	0.0	\$0	\$19,654	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$6,840	0.0	\$0	\$6,840	\$0	\$0
TA-10 Annual Depreciation-lease Equivalent Payment	\$16,365	0.0	\$0	\$16,365	\$0	\$0
TA-16 Indirect Cost Adjustments	\$636,199	0.0	\$0	\$656,324	\$0	(\$20,125)
FY 2018-19 Base Request	\$28,828,498	11.8	\$0	\$27,077,109	\$0	\$1,751,389
NP-02 Operating System Suite	(\$54,207)	0.0	\$0	(\$54,207)	\$0	\$0
R-03 Increased Operating and New FTE for State Forest SP	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$28,874,291	11.8	\$0	\$27,122,902	\$0	\$1,751,389

06. Colorado Water Conservation Board, (A) Administration
Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,183,589	31.0	\$0	\$3,183,589	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,183,589	31.0	\$0	\$3,183,589	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$56,683	0.0	\$0	\$56,683	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$17,487	0.0	\$0	\$17,487	\$0	\$0
FY 2018-19 Base Request	\$3,257,759	31.0	\$0	\$3,257,759	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,257,759	31.0	\$0	\$3,257,759	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$478,547	0.0	\$0	\$478,547	\$0	\$0
FY 2017-18 Initial Appropriation	\$478,547	0.0	\$0	\$478,547	\$0	\$0
TA-04 Annualize FY 2017-18 Change Request R-2	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
FY 2018-19 Base Request	\$473,844	0.0	\$0	\$473,844	\$0	\$0
NP-02 Operating System Suite	(\$2,125)	0.0	\$0	(\$2,125)	\$0	\$0
R-06 CWCB Dues Increase	\$65,109	0.0	\$0	\$65,109	\$0	\$0
FY 2018-19 Governor's Budget Request	\$536,828	0.0	\$0	\$536,828	\$0	\$0

River Decision Support Systems

SB 17-254 FY 2017-18 General Appropriation Act	\$479,379	4.0	\$0	\$479,379	\$0	\$0
FY 2017-18 Initial Appropriation	\$479,379	4.0	\$0	\$479,379	\$0	\$0
FY 2018-19 Base Request	\$479,379	4.0	\$0	\$479,379	\$0	\$0
FY 2018-19 Governor's Budget Request	\$479,379	4.0	\$0	\$479,379	\$0	\$0

Subtotal -- 06. Colorado Water Conservation Board, (A) Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$4,141,515	35.0	\$0	\$4,141,515	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,141,515	35.0	\$0	\$4,141,515	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$56,683	0.0	\$0	\$56,683	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$17,487	0.0	\$0	\$17,487	\$0	\$0
TA-04 Annualize FY 2017-18 Change Request R-2	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
FY 2018-19 Base Request	\$4,210,982	35.0	\$0	\$4,210,982	\$0	\$0
NP-02 Operating System Suite	(\$2,125)	0.0	\$0	(\$2,125)	\$0	\$0
R-06 CWCB Dues Increase	\$65,109	0.0	\$0	\$65,109	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Governor's Budget Request	\$4,273,966	35.0	\$0	\$4,273,966	\$0	\$0

06. Colorado Water Conservation Board, (B) Special Purpose

Intrastate Water Management And Development

SB 17-254 FY 2017-18 General Appropriation Act	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2017-18 Initial Appropriation	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2018-19 Base Request	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2018-19 Governor's Budget Request	\$470,464	0.0	\$0	\$470,464	\$0	\$0

Federal Emergency Management Assistance

SB 17-254 FY 2017-18 General Appropriation Act	\$156,089	2.0	\$0	\$13,732	\$0	\$142,357
FY 2017-18 Initial Appropriation	\$156,089	2.0	\$0	\$13,732	\$0	\$142,357
TA-01 Allocation of Base Building Salary Survey	\$2,880	0.0	\$0	\$0	\$0	\$2,880
TA-02 Allocation of Base Building Merit Pay	\$1,036	0.0	\$0	\$0	\$0	\$1,036
FY 2018-19 Base Request	\$160,005	2.0	\$0	\$13,732	\$0	\$146,273
FY 2018-19 Governor's Budget Request	\$160,005	2.0	\$0	\$13,732	\$0	\$146,273

Weather Modification

SB 17-254 FY 2017-18 General Appropriation Act	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2018-19 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Water Conservation Program

SB 17-254 FY 2017-18 General Appropriation Act	\$362,571	4.0	\$0	\$362,571	\$0	\$0
FY 2017-18 Initial Appropriation	\$362,571	4.0	\$0	\$362,571	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$11,844	0.0	\$0	\$11,844	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$5,014	0.0	\$0	\$5,014	\$0	\$0
TA-08 Annualize H.B. 15-1016 "Precip Harvesting Pilot Proj"	\$8,160	0.0	\$0	\$8,160	\$0	\$0
FY 2018-19 Base Request	\$387,589	4.0	\$0	\$387,589	\$0	\$0
FY 2018-19 Governor's Budget Request	\$387,589	4.0	\$0	\$387,589	\$0	\$0

Water Efficiency Grant Program

SB 17-254 FY 2017-18 General Appropriation Act	\$600,804	1.0	\$0	\$600,804	\$0	\$0
FY 2017-18 Initial Appropriation	\$600,804	1.0	\$0	\$600,804	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$3,318	0.0	\$0	\$3,318	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$834	0.0	\$0	\$834	\$0	\$0
FY 2018-19 Base Request	\$604,956	1.0	\$0	\$604,956	\$0	\$0
FY 2018-19 Governor's Budget Request	\$604,956	1.0	\$0	\$604,956	\$0	\$0

Severance Tax Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2018-19 Base Request	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Interbasin Compacts

SB 17-254 FY 2017-18 General Appropriation Act	\$1,153,131	3.7	\$0	\$1,153,131	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,153,131	3.7	\$0	\$1,153,131	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$3,560	0.0	\$0	\$3,560	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$1,400	0.0	\$0	\$1,400	\$0	\$0
FY 2018-19 Base Request	\$1,158,091	3.7	\$0	\$1,158,091	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,158,091	3.7	\$0	\$1,158,091	\$0	\$0

Platte River Basin Cooperative Agreement

SB 17-254 FY 2017-18 General Appropriation Act	\$242,438	1.0	\$0	\$242,438	\$0	\$0
FY 2017-18 Initial Appropriation	\$242,438	1.0	\$0	\$242,438	\$0	\$0
FY 2018-19 Base Request	\$242,438	1.0	\$0	\$242,438	\$0	\$0
FY 2018-19 Governor's Budget Request	\$242,438	1.0	\$0	\$242,438	\$0	\$0

Colorado Watershed Protection Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2018-19 Base Request	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$30,000	0.0	\$0	\$30,000	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Colorado Emergency Dewatering Grant Program

SB 17-254 FY 2017-18 General Appropriation Act	\$80,503	0.0	\$0	\$80,503	\$0	\$0
FY 2017-18 Initial Appropriation	\$80,503	0.0	\$0	\$80,503	\$0	\$0
TA-07 HB 15-1178 Annualization "Emerg Dewatering Grant Prog"	(\$80,503)	0.0	\$0	(\$80,503)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$175,000	0.0	\$0	\$175,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$175,000	0.0	\$0	\$175,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$175,000)	0.0	\$0	(\$175,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$5,000,000)	0.0	\$0	(\$5,000,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$1,000,000)	0.0	\$0	(\$1,000,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$10,000,000)	0.0	\$0	(\$10,000,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$200,000)	0.0	\$0	(\$200,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$1,100,000	0.0	\$0	\$1,100,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,100,000	0.0	\$0	\$1,100,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$1,100,000)	0.0	\$0	(\$1,100,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$325,000)	0.0	\$0	(\$325,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$10,000,000)	0.0	\$0	(\$10,000,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$154,000	0.0	\$0	\$154,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$154,000	0.0	\$0	\$154,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$154,000)	0.0	\$0	(\$154,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$800,000	0.0	\$0	\$800,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$800,000	0.0	\$0	\$800,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$800,000)	0.0	\$0	(\$800,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Indirect Costs Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$507,958	0.0	\$0	\$447,507	\$0	\$60,451
FY 2017-18 Initial Appropriation	\$507,958	0.0	\$0	\$447,507	\$0	\$60,451
TA-16 Indirect Cost Adjustments	\$300,133	0.0	\$0	\$311,207	\$0	(\$11,074)
FY 2018-19 Base Request	\$808,091	0.0	\$0	\$758,714	\$0	\$49,377
FY 2018-19 Governor's Budget Request	\$808,091	0.0	\$0	\$758,714	\$0	\$49,377

Subtotal -- 06. Colorado Water Conservation Board, (B) Special Purpose

SB 17-254 FY 2017-18 General Appropriation Act	\$4,904,458	11.7	\$0	\$4,701,650	\$0	\$202,808
HB 17-1248 Colorado Water Conservation Board Construction	\$29,754,000	0.0	\$0	\$29,754,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$34,658,458	11.7	\$0	\$34,455,650	\$0	\$202,808
TA-01 Allocation of Base Building Salary Survey	\$21,602	0.0	\$0	\$18,722	\$0	\$2,880
TA-02 Allocation of Base Building Merit Pay	\$8,284	0.0	\$0	\$7,248	\$0	\$1,036
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$29,754,000)	0.0	\$0	(\$29,754,000)	\$0	\$0
TA-07 HB 15-1178 Annualization "Emerg Dewatering Grant Prog"	(\$80,503)	0.0	\$0	(\$80,503)	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-08 Annualize H.B. 15-1016 "Precip Harvesting Pilot Proj"	\$8,160	0.0	\$0	\$8,160	\$0	\$0
TA-16 Indirect Cost Adjustments	\$300,133	0.0	\$0	\$311,207	\$0	(\$11,074)
FY 2018-19 Base Request	\$5,162,134	11.7	\$0	\$4,966,484	\$0	\$195,650
FY 2018-19 Governor's Budget Request	\$5,162,134	11.7	\$0	\$4,966,484	\$0	\$195,650

07. Water Resources Division, (A) Division Operations

Water Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$21,283,259	247.0	\$20,607,063	\$676,196	\$0	\$0
FY 2017-18 Initial Appropriation	\$21,283,259	247.0	\$20,607,063	\$676,196	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$344,580	0.0	\$335,391	\$9,189	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$132,093	0.0	\$127,815	\$4,278	\$0	\$0
TA-03 Annualize FY 2017-18 R-1 (Assistant Subdistrict Coordin	\$1,056	0.0	\$1,056	\$0	\$0	\$0
FY 2018-19 Base Request	\$21,760,988	247.0	\$21,071,325	\$689,663	\$0	\$0
NP-02 Operating System Suite	(\$11,771)	0.0	(\$11,771)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$21,749,217	247.0	\$21,059,554	\$689,663	\$0	\$0

Well Inspection

SB 17-254 FY 2017-18 General Appropriation Act	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2017-18 Initial Appropriation	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2018-19 Base Request	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2018-19 Governor's Budget Request	\$379,038	3.0	\$0	\$379,038	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Satellite Monitoring System

SB 17-254 FY 2017-18 General Appropriation Act	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
FY 2017-18 Initial Appropriation	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
FY 2018-19 Base Request	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
FY 2018-19 Governor's Budget Request	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0

Federal Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$230,000	0.0	\$0	\$0	\$0	\$230,000
FY 2017-18 Initial Appropriation	\$230,000	0.0	\$0	\$0	\$0	\$230,000
FY 2018-19 Base Request	\$230,000	0.0	\$0	\$0	\$0	\$230,000
FY 2018-19 Governor's Budget Request	\$230,000	0.0	\$0	\$0	\$0	\$230,000

River Decision Support Systems

SB 17-254 FY 2017-18 General Appropriation Act	\$212,467	2.0	\$0	\$212,467	\$0	\$0
FY 2017-18 Initial Appropriation	\$212,467	2.0	\$0	\$212,467	\$0	\$0
FY 2018-19 Base Request	\$212,467	2.0	\$0	\$212,467	\$0	\$0
FY 2018-19 Governor's Budget Request	\$212,467	2.0	\$0	\$212,467	\$0	\$0

Subtotal -- 07. Water Resources Division, (A) Division Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$22,679,968	254.0	\$20,802,031	\$1,647,937	\$0	\$230,000
FY 2017-18 Initial Appropriation	\$22,679,968	254.0	\$20,802,031	\$1,647,937	\$0	\$230,000
TA-01 Allocation of Base Building Salary Survey	\$344,580	0.0	\$335,391	\$9,189	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$132,093	0.0	\$127,815	\$4,278	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-03 nnualize FY 2017-18 R-1 (Assistant Subdistrict Coordin	\$1,056	0.0	\$1,056	\$0	\$0	\$0
FY 2018-19 Base Request	\$23,157,697	254.0	\$21,266,293	\$1,661,404	\$0	\$230,000
NP-02 Operating System Suite	(\$11,771)	0.0	(\$11,771)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$23,145,926	254.0	\$21,254,522	\$1,661,404	\$0	\$230,000

07. Water Resources Division, (B) Special Purpose

Dam Emergency Repair

SB 17-254 FY 2017-18 General Appropriation Act	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2018-19 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2017-18 Initial Appropriation	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2018-19 Base Request	\$61,589	0.0	\$0	\$61,589	\$0	\$0
R-09 Budget Reduction DWR IWSA	(\$61,589)	0.0	\$0	(\$61,589)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$380,000	0.0	\$0	\$380,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$380,000	0.0	\$0	\$380,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$380,000)	0.0	\$0	(\$380,000)	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$60,262	0.0	\$0	\$55,212	\$0	\$5,050
FY 2017-18 Initial Appropriation	\$60,262	0.0	\$0	\$55,212	\$0	\$5,050
TA-16 Indirect Cost Adjustments	(\$1,537)	0.0	\$0	\$363	\$0	(\$1,900)
FY 2018-19 Base Request	\$58,725	0.0	\$0	\$55,575	\$0	\$3,150
FY 2018-19 Governor's Budget Request	\$58,725	0.0	\$0	\$55,575	\$0	\$3,150

Subtotal -- 07. Water Resources Division, (B) Special Purpose

SB 17-254 FY 2017-18 General Appropriation Act	\$171,851	0.0	\$0	\$166,801	\$0	\$5,050
HB 17-1248 Colorado Water Conservation Board Construction	\$380,000	0.0	\$0	\$380,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$551,851	0.0	\$0	\$546,801	\$0	\$5,050
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$380,000)	0.0	\$0	(\$380,000)	\$0	\$0
TA-16 Indirect Cost Adjustments	(\$1,537)	0.0	\$0	\$363	\$0	(\$1,900)
FY 2018-19 Base Request	\$170,314	0.0	\$0	\$167,164	\$0	\$3,150
R-09 Budget Reduction DWR IWSA	(\$61,589)	0.0	\$0	(\$61,589)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$108,725	0.0	\$0	\$105,575	\$0	\$3,150

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TOTAL -- Natural Resources						
SB 17-254 FY 2017-18 General Appropriation Act	\$261,308,465	1,458.6	\$30,864,532	\$196,811,872	\$6,932,593	\$26,699,468
HB 17-1248 Colorado Water Conservation Board Construction	\$30,134,000	0.0	\$0	\$30,134,000	\$0	\$0
SB 17-202 Species Conservation Trust Fund Projects	\$3,850,000	0.0	\$0	\$3,850,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$295,292,465	1,458.6	\$30,864,532	\$230,795,872	\$6,932,593	\$26,699,468
FY 2018-19 Total Compensation Request	\$4,977,054	0.0	\$741,357	\$3,967,538	\$223,010	\$45,149
TA-01 Allocation of Base Building Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	(\$19,761)	0.0	(\$2,155)	(\$15,021)	(\$540)	(\$2,045)
TA-03 nnualize FY 2017-18 R-1 (Assistant Subdistrict Coordin	\$1,056	0.0	\$1,056	\$0	\$0	\$0
TA-04 Annualize FY 2017-18 Change Request R-2	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
TA-05 Annualize SB 17-202 "Species Conservation Trust Fund"	(\$3,850,000)	0.0	\$0	(\$3,850,000)	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$30,134,000)	0.0	\$0	(\$30,134,000)	\$0	\$0
TA-07 HB 15-1178 Annualization "Emerg Dewatering Grant Prog"	(\$80,503)	0.0	\$0	(\$80,503)	\$0	\$0
TA-08 Annualize H.B. 15-1016 "Precip Harvesting Pilot Proj"	\$8,160	0.0	\$0	\$8,160	\$0	\$0
TA-09 DRMS FTE Reduction	\$0	(1.1)	\$0	\$0	\$0	\$0
TA-10 Annual Depreciation-lease Equivalent Payment	\$16,365	0.0	\$0	\$16,365	\$0	\$0
TA-11 Common Policy Cap Complex	(\$130,047)	0.0	(\$30,607)	(\$67,360)	(\$17,904)	(\$14,176)
TA-12 Common Policy Worker's Comp	\$285,312	0.0	\$297,241	(\$19,450)	\$6,501	\$1,020
TA-13 Common Policy Risk Management	(\$130,277)	0.0	(\$22,245)	(\$101,377)	(\$4,069)	(\$2,586)
TA-14 Common Policy CORE Operations	\$184,761	0.0	\$27,161	\$146,511	\$6,065	\$5,024
TA-15 Common Policy ALJ	\$563	0.0	\$0	\$563	\$0	\$0
TA-16 Indirect Cost Adjustments	\$987,594	0.0	(\$660,323)	\$1,032,572	\$660,323	(\$44,978)

Natural Resources FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-17 Statewide Common Policy Adjustment OIT	\$3,124,211	0.0	\$610,956	\$2,382,044	\$112,860	\$18,351
TA-18 Common Policy - Legal Services	\$160,930	0.0	(\$7,578)	\$169,217	(\$398)	(\$311)
TA-19 Leased Space Base Adjustment	\$41,981	0.0	\$30,600	\$20,228	(\$10,856)	\$2,009
FY 2018-19 Base Request	\$270,731,161	1,457.5	\$31,849,995	\$204,266,656	\$7,907,585	\$26,706,925
NP-01 Cybersecurity Liability Insurance Policy	\$13,840	0.0	\$2,410	\$10,725	\$392	\$313
NP-02 Operating System Suite	\$231,813	0.0	\$34,010	\$188,637	\$5,246	\$3,920
NP-03 Annual Fleet Vehicle Request	\$229,841	0.0	\$52,153	\$184,146	\$389	(\$6,847)
R-01 Additional Staffing and Equipment for Flowline Safety	\$384,875	2.0	\$0	\$384,875	\$0	\$0
R-02 DNR IT Application Development and Support	\$115,445	0.0	\$36,942	\$66,976	\$9,236	\$2,291
R-03 Increased Operating and New FTE for State Forest SP	\$382,920	1.0	\$0	\$382,920	\$0	\$0
R-04 Increased Spending Authority for Leased Space	\$0	0.0	\$0	\$0	\$0	\$0
R-05 Footnote for Plugging and Reclaiming Orphaned Wells	\$0	0.0	\$0	\$0	\$0	\$0
R-06 CWCB Dues Increase	\$65,109	0.0	\$0	\$65,109	\$0	\$0
R-07 EDO Program Costs Line Item Consolidation	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Budget Reduction DRMS Coal Program	(\$189,276)	(1.0)	\$0	(\$39,748)	\$0	(\$149,528)
R-09 Budget Reduction DWR IWSA	(\$61,589)	0.0	\$0	(\$61,589)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$271,904,139	1,459.5	\$31,975,510	\$205,448,707	\$7,922,848	\$26,557,074

FY 2018-19 BUDGET REQUEST - NATURAL RESOURCES

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures						
01. Executive Director's Office	\$34,259,927	45.9	\$3,956,993	\$23,181,822	\$6,587,887	\$533,226
02. Division of Reclamation, Mining, and Safety	\$8,402,925	51.2	\$0	\$4,734,616	\$0	\$3,668,309
03. Oil and Gas Conservation Commission	\$12,639,497	104.0	\$0	\$12,554,706	\$0	\$84,792
04. State Board of Land Commissioners	\$5,438,534	39.8	\$0	\$5,237,136	\$201,398	\$0
05. Division of Parks and Wildlife	\$156,639,153	887.7	\$150,000	\$130,829,566	\$0	\$25,659,587
06. Colorado Water Conservation Board	\$14,314,813	45.0	\$0	\$12,545,433	\$291,587	\$1,477,794
07. Water Resources Division	\$26,401,590	244.4	\$23,241,700	\$1,815,209	\$1,075,884	\$268,796
FY 2015-16 Total Actual Expenditures	\$258,096,439	1,418.0	\$27,348,693	\$190,898,488	\$8,156,756	\$31,692,503
FY 2016-17 Actual Expenditures						
01. Executive Director's Office	\$35,369,665	47.8	\$4,197,125	\$23,769,030	\$6,812,551	\$590,960
02. Division of Reclamation, Mining, and Safety	\$8,303,115	49.6	\$0	\$5,017,702	\$0	\$3,285,413
03. Oil and Gas Conservation Commission	\$11,964,639	101.5	\$0	\$11,881,639	\$0	\$83,000
04. State Board of Land Commissioners	\$5,540,260	39.0	\$0	\$5,336,420	\$203,840	\$0
05. Division of Parks and Wildlife	\$156,174,599	885.7	\$0	\$128,922,484	\$0	\$27,252,116
06. Colorado Water Conservation Board	\$17,995,535	43.8	\$0	\$13,412,639	\$0	\$4,582,897
07. Water Resources Division	\$26,181,930	246.6	\$24,346,353	\$1,460,180	\$182,921	\$192,477
FY 2016-17 Total Actual Expenditures	\$261,529,744	1,414.0	\$28,543,477	\$189,800,092	\$7,199,312	\$35,986,862
FY 2017-18 Initial Appropriation						
01. Executive Director's Office	\$67,718,528	52.2	\$9,912,501	\$49,817,748	\$6,707,593	\$1,280,686
02. Division of Reclamation, Mining, and Safety	\$7,949,217	67.9	\$0	\$4,460,425	\$0	\$3,488,792
03. Oil and Gas Conservation Commission	\$12,471,154	110.3	\$0	\$12,370,025	\$0	\$101,129
04. State Board of Land Commissioners	\$5,089,096	41.0	\$0	\$4,864,096	\$225,000	\$0
05. Division of Parks and Wildlife	\$140,032,678	886.5	\$150,000	\$118,491,675	\$0	\$21,391,003
06. Colorado Water Conservation Board	\$38,799,973	46.7	\$0	\$38,597,165	\$0	\$202,808
07. Water Resources Division	\$23,231,819	254.0	\$20,802,031	\$2,194,738	\$0	\$235,050
FY 2017-18 Total Initial Appropriation	\$295,292,465	1,458.6	\$30,864,532	\$230,795,872	\$6,932,593	\$26,699,468

FY 2018-19 BUDGET REQUEST - NATURAL RESOURCES**Schedule 2**

FY 2018-19 Governor's Budget Request						
01. Executive Director's Office	\$70,415,014	52.2	\$10,570,988	\$50,880,909	\$7,697,848	\$1,265,269
02. Division of Reclamation, Mining, and Safety	\$7,894,082	65.8	\$0	\$4,502,244	\$0	\$3,391,838
03. Oil and Gas Conservation Commission	\$13,090,356	112.3	\$0	\$12,990,067	\$0	\$100,289
04. State Board of Land Commissioners	\$5,104,666	41.0	\$0	\$4,879,666	\$225,000	\$0
05. Division of Parks and Wildlife	\$142,709,270	887.5	\$150,000	\$121,188,392	\$0	\$21,370,878
06. Colorado Water Conservation Board	\$9,436,100	46.7	\$0	\$9,240,450	\$0	\$195,650
07. Water Resources Division	\$23,254,651	254.0	\$21,254,522	\$1,766,979	\$0	\$233,150
FY 2018-19 Total Governor's Budget Request	\$271,904,139	1,459.5	\$31,975,510	\$205,448,707	\$7,922,848	\$26,557,074

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

01. Executive Director's Office, (A) 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 Final Appropriation	\$3,772,923	41.3	\$0	\$0	\$3,772,923	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$617,561	0.0	\$0	\$0	\$617,561	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$4,185,098</i>	<i>36.4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,185,098</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$67,822</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$67,822</i>	<i>\$0</i>

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 Final Appropriation	\$12,872,236	0.0	\$1,305,891	\$8,583,619	\$1,452,359	\$1,530,367
EA-01 Centrally Appropriated Line Item Transfers	(\$11,339,573)	0.0	(\$1,305,891)	(\$8,581,323)	(\$1,452,359)	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$1,530,367)	0.0	\$0	\$0	\$0	(\$1,530,367)
FY 2015-16 Final Expenditure Authority	\$2,296	0.0	\$0	\$2,296	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,296	0.0	\$0	\$2,296	\$0	\$0

Natural Resources	Schedule 3A					
FY 2015-16 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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 Final Appropriation	\$208,790	0.0	\$33,069	\$143,848	\$6,326	\$25,547
EA-01 Centrally Appropriated Line Item Transfers	(\$183,243)	0.0	(\$33,069)	(\$143,848)	(\$6,326)	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$25,547)	0.0	\$0	\$0	\$0	(\$25,547)
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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 Final Appropriation	\$4,674,630	0.0	\$742,138	\$3,226,274	\$141,848	\$564,370
EA-01 Centrally Appropriated Line Item Transfers	(\$4,110,260)	0.0	(\$742,138)	(\$3,226,274)	(\$141,848)	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$564,370)	0.0	\$0	\$0	\$0	(\$564,370)
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Natural Resources**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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 Final Appropriation	\$4,515,192	0.0	\$716,838	\$3,116,232	\$136,992	\$545,130
EA-01 Centrally Appropriated Line Item Transfers	(\$3,970,062)	0.0	(\$716,838)	(\$3,116,232)	(\$136,992)	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$545,130)	0.0	\$0	\$0	\$0	(\$545,130)
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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 Final Appropriation	\$1,153,648	0.0	\$185,225	\$897,944	\$35,294	\$35,185
EA-01 Centrally Appropriated Line Item Transfers	(\$1,062,539)	0.0	(\$175,964)	(\$853,046)	(\$33,529)	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$35,185)	0.0	\$0	\$0	\$0	(\$35,185)
FY 2015-16 Final 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
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$9,261	0.0	\$9,261	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$9,261	0.0	\$9,261	\$0	\$0	\$0

Natural Resources**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Final Appropriation	\$945,138	0.0	\$180,081	\$712,925	\$32,228	\$19,904
EA-01 Centrally Appropriated Line Item Transfers	(\$925,234)	0.0	(\$180,081)	(\$712,925)	(\$32,228)	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$19,904)	0.0	\$0	\$0	\$0	(\$19,904)
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$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 Final Appropriation	\$42,291	0.0	\$0	\$42,291	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$42,291)	0.0	\$0	(\$42,291)	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$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 Final Appropriation	\$1,482,367	0.0	\$43,452	\$1,430,876	\$7,843	\$196
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	\$0	\$0	\$0	\$0

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

EA-05 Restrictions	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$1,482,367	0.0	\$43,452	\$1,430,876	\$7,843	\$196
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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 Final Appropriation	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,337	0.0	\$0	\$0	\$0	\$5,337
EA-05 Restrictions	(\$5,337)	0.0	\$0	\$0	\$0	(\$5,337)
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$19,099	0.0	\$0	\$0	\$19,099	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$373,318	0.0	\$0	\$228,164	\$140,341	\$4,813

Natural Resources**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Final Appropriation	\$4,842,850	0.0	\$1,242,161	\$3,487,568	\$49,595	\$63,526
EA-02 Other Transfers	\$10,000	0.0	\$0	\$0	\$0	\$10,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$4,767,223	0.0	\$1,233,141	\$3,432,476	\$31,208	\$70,398

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 Final Appropriation	\$711,637	0.0	\$76,085	\$614,081	\$12,124	\$9,347
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,347	0.0	\$0	\$0	\$0	\$9,347
EA-05 Restrictions	(\$9,347)	0.0	\$0	\$0	\$0	(\$9,347)
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$711,637	0.0	\$76,085	\$614,081	\$12,124	\$9,347

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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 Final Appropriation	\$3,833,123	0.0	\$245,236	\$3,475,199	\$54,610	\$58,078
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$62,452	0.0	\$0	\$0	\$0	\$62,452
EA-05 Restrictions	(\$58,078)	0.0	\$0	\$0	\$0	(\$58,078)
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$3,421,447	0.0	\$233,846	\$3,090,937	\$40,502	\$56,162

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 Final Appropriation	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$229,402	0.0	\$31,628	\$122,604	\$75,170	\$0

Natural Resources**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Final Appropriation	\$1,346,896	0.0	\$574,079	\$718,125	\$18,000	\$36,692
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$6,391)	0.0	\$0	\$0	\$0	(\$6,391)
EA-05 Restrictions	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$1,292,448	0.0	\$573,546	\$689,281	\$0	\$29,621

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 Final Appropriation	\$1,381,111	0.0	\$292,340	\$704,996	\$236,205	\$147,570
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$147,571	0.0	\$0	\$0	\$0	\$147,571
EA-05 Restrictions	(\$147,570)	0.0	\$0	\$0	\$0	(\$147,570)
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$1,381,111	0.0	\$292,340	\$704,996	\$236,205	\$147,570

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Integrated Resource Services

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 Final Expenditure Authority	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY 2015-16 Reversion (Overexpenditure)	\$250,000	0.0	\$0	\$0	\$250,000	\$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 Final Appropriation	\$8,099,685	0.0	\$1,209,903	\$5,792,325	\$1,009,531	\$87,926
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$87,926	0.0	\$0	\$0	\$0	\$87,926
EA-05 Restrictions	(\$87,926)	0.0	\$0	\$0	\$0	(\$87,926)
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$8,099,685	0.0	\$1,209,903	\$5,792,325	\$1,009,531	\$87,926

Natural Resources	Schedule 3A					
FY 2015-16 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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 Final Appropriation	\$1,723,832	0.0	\$253,791	\$1,257,221	\$73,908	\$138,912
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$77,193	0.0	\$0	\$0	\$0	\$77,193
EA-05 Restrictions	(\$165,876)	0.0	\$0	(\$26,964)	\$0	(\$138,912)
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$1,723,832	0.0	\$253,791	\$1,318,940	\$73,908	\$77,193

Species Conservation Trust Fund

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
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$28,976,359	0.0	\$0	\$28,976,359	\$0	\$0
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$1,272,633	0.0	\$0	\$1,272,633	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$3,887,842	0.0	\$0	\$3,887,842	\$0	\$0

Natural Resources						Schedule 3A	
FY 2015-16 Actual Expenditures							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	

Subtotal 01. Executive Director's Office, (A) Administration							
FY 2015-16 Final Appropriation	\$58,366,182	41.3	\$7,131,917	\$40,401,523	\$7,564,655	\$3,268,087	
FY 2015-16 Final Expenditure Authority	\$63,525,698	41.3	\$3,977,936	\$52,674,979	\$6,378,934	\$493,849	
FY 2015-16 Actual Expenditures	\$32,924,225	36.4	\$3,956,993	\$22,585,154	\$5,898,853	\$483,226	
FY 2015-16 Reversion (Overexpenditure)	\$30,601,473	4.9	\$20,943	\$30,089,825	\$480,081	\$10,623	

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

**01. Executive Director's Office, (B)
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 Final Appropriation	\$1,048,446	10.9	\$0	\$439,672	\$589,803	\$18,971
EA-01 Centrally Appropriated Line Item Transfers	\$217,020	0.0	\$0	\$107,183	\$109,837	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$279,528	0.0	\$0	\$231,078	\$0	\$48,450
EA-05 Restrictions	(\$18,971)	0.0	\$0	\$0	\$0	(\$18,971)
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,073,099</i>	<i>9.5</i>	<i>\$0</i>	<i>\$515,790</i>	<i>\$508,859</i>	<i>\$48,450</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$235,433</i>	<i>0.0</i>	<i>\$0</i>	<i>\$55,258</i>	<i>\$180,174</i>	<i>\$0</i>

Indirect Cost Assessment

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
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,550	0.0	\$0	\$0	\$0	\$1,550

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

FY 2015-16 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$27,170</i>	<i>0.0</i>	<i>\$0</i>	<i>\$25,620</i>	<i>\$0</i>	<i>\$1,550</i>
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Subtotal 01. Executive Director's Office, (B) Special Programs						
FY 2015-16 Final Appropriation	\$1,074,066	10.9	\$0	\$465,292	\$589,803	\$18,971
FY 2015-16 Final Expenditure Authority	\$1,553,193	10.9	\$0	\$803,553	\$699,640	\$50,000
FY 2015-16 Actual Expenditures	\$1,335,702	9.5	\$0	\$596,668	\$689,034	\$50,000
FY 2015-16 Reversion (Overexpenditure)	\$217,491	1.4	\$0	\$206,885	\$10,606	\$0

Natural Resources	Schedule 3A					
FY 2015-16 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

02. Division of Reclamation, Mining, and Safety, (A) 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 Final Appropriation	\$2,219,915	22.0	\$0	\$475,589	\$0	\$1,744,326
EA-01 Centrally Appropriated Line Item Transfers	\$63,520	0.0	\$0	\$63,520	\$0	\$0
EA-02 Other Transfers	(\$10,000)	0.0	\$0	\$0	\$0	(\$10,000)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,982,545	0.0	\$0	\$0	\$0	\$1,982,545
EA-05 Restrictions	(\$1,744,326)	0.0	\$0	\$0	\$0	(\$1,744,326)
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,107,330</i>	<i>17.9</i>	<i>\$0</i>	<i>\$441,889</i>	<i>\$0</i>	<i>\$1,665,441</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$343,744</i>	<i>0.0</i>	<i>\$0</i>	<i>\$72,793</i>	<i>\$0</i>	<i>\$270,951</i>

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 Final Appropriation	\$136,099	0.0	\$0	\$28,581	\$0	\$107,518
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$105,075	0.0	\$0	\$0	\$0	\$105,075
EA-05 Restrictions	(\$107,518)	0.0	\$0	\$0	\$0	(\$107,518)

Natural Resources							Schedule 3A
FY 2015-16 Actual Expenditures							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2015-16 Final 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	
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$130,207</i>	<i>0.0</i>	<i>\$0</i>	<i>\$28,581</i>	<i>\$0</i>	<i>\$101,626</i>	
Subtotal 02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation							
FY 2015-16 Final Appropriation	\$2,356,014	22.0	\$0	\$504,170	\$0	\$1,851,844	
FY 2015-16 Final Expenditure Authority	\$2,645,310	22.0	\$0	\$567,690	\$0	\$2,077,620	
FY 2015-16 Actual Expenditures	\$2,581,280	17.9	\$0	\$543,262	\$0	\$2,038,018	
FY 2015-16 Reversion (Overexpenditure)	\$64,030	4.1	\$0	\$24,428	\$0	\$39,602	

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

02. Division of Reclamation, Mining, and Safety, (B) 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 Final Appropriation	\$1,839,474	16.3	\$0	\$623,607	\$0	\$1,215,867
EA-01 Centrally Appropriated Line Item Transfers	\$9,245	0.0	\$0	\$9,245	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,557,083	0.0	\$0	\$794,872	\$0	\$1,762,211
EA-05 Restrictions	(\$1,225,867)	0.0	\$0	(\$10,000)	\$0	(\$1,215,867)
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$955,531</i>	<i>8.3</i>	<i>\$0</i>	<i>\$5,348</i>	<i>\$0</i>	<i>\$950,182</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$679,104</i>	<i>0.0</i>	<i>\$0</i>	<i>\$564,336</i>	<i>\$0</i>	<i>\$114,768</i>

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 Final Appropriation	\$411,665	1.2	\$0	\$381,665	\$30,000	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$42,818	0.0	\$0	\$42,818	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$625,453	0.0	\$0	\$625,453	\$0	\$0

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$74,142</i>	<i>0.6</i>	<i>\$0</i>	<i>\$74,142</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$288,011</i>	<i>0.0</i>	<i>\$0</i>	<i>\$288,011</i>	<i>\$0</i>	<i>\$0</i>

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 Final Appropriation	\$121,162	0.3	\$0	\$121,162	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$202,763	0.0	\$0	\$202,763	\$0	\$0
EA-05 Restrictions	(\$5,546)	0.0	\$0	(\$5,546)	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$49,899</i>	<i>0.1</i>	<i>\$0</i>	<i>\$49,899</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$63,455</i>	<i>0.0</i>	<i>\$0</i>	<i>\$63,455</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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 Final Appropriation	\$166,972	0.0	\$0	\$23,343	\$0	\$143,629
EA-02 Other Transfers	\$23,872	0.0	\$0	\$0	\$0	\$23,872
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$336,011	0.0	\$0	\$0	\$0	\$336,011
EA-05 Restrictions	(\$143,629)	0.0	\$0	\$0	\$0	(\$143,629)
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$141,871</i>	<i>0.0</i>	<i>\$0</i>	<i>\$23,343</i>	<i>\$0</i>	<i>\$118,528</i>

Subtotal 02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines						
FY 2015-16 Final Appropriation	\$2,539,273	17.8	\$0	\$1,149,777	\$30,000	\$1,359,496
FY 2015-16 Final Expenditure Authority	\$4,961,476	17.8	\$0	\$2,809,382	\$30,000	\$2,122,094
FY 2015-16 Actual Expenditures	\$2,252,013	9.0	\$0	\$1,068,535	\$0	\$1,183,478
FY 2015-16 Reversion (Overexpenditure)	\$2,709,463	8.8	\$0	\$1,740,847	\$30,000	\$938,616

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

02. Division of Reclamation, Mining, and Safety, (C) 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 Final Appropriation	\$2,219,109	24.1	\$0	\$2,219,109	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$333,782	0.0	\$0	\$333,782	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,279,000</i>	<i>20.3</i>	<i>\$0</i>	<i>\$2,279,000</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$266,967</i>	<i>0.0</i>	<i>\$0</i>	<i>\$266,967</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

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 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$132,003</i>	<i>0.0</i>	<i>\$0</i>	<i>\$132,003</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources	Schedule 3A					
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Subtotal 02. Division of Reclamation, Mining, and Safety, (C) Minerals						
FY 2015-16 Final Appropriation	\$2,351,112	24.1	\$0	\$2,351,112	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,684,894	24.1	\$0	\$2,684,894	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,677,970	20.3	\$0	\$2,677,970	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$6,924	3.8	\$0	\$6,924	\$0	\$0

02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program

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 Final Appropriation	\$535,850	4.0	\$0	\$346,205	\$0	\$189,645
EA-01 Centrally Appropriated Line Item Transfers	\$53,108	0.0	\$0	\$53,108	\$0	\$0
EA-02 Other Transfers	\$3,620	0.0	\$0	\$0	\$0	\$3,620
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$594,168	0.0	\$0	\$0	\$0	\$594,168
EA-05 Restrictions	(\$189,645)	0.0	\$0	\$0	\$0	(\$189,645)
FY 2015-16 Final Expenditure Authority	\$997,101	4.0	\$0	\$399,313	\$0	\$597,788
FY 2015-16 Actual Expenditures	\$729,513	3.0	\$0	\$399,313	\$0	\$330,200
FY 2015-16 Reversion (Overexpenditure)	\$267,588	1.0	\$0	\$0	\$0	\$267,588
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$344,225</i>	<i>3.0</i>	<i>\$0</i>	<i>\$129,691</i>	<i>\$0</i>	<i>\$214,534</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$385,288</i>	<i>0.0</i>	<i>\$0</i>	<i>\$269,622</i>	<i>\$0</i>	<i>\$115,666</i>

Natural Resources	Schedule 3A					
FY 2015-16 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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 Final Appropriation	\$112,052	1.0	\$0	\$23,381	\$0	\$88,671
EA-01 Centrally Appropriated Line Item Transfers	\$3,955	0.0	\$0	\$3,955	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$103,564	0.0	\$0	\$0	\$0	\$103,564
EA-05 Restrictions	(\$88,671)	0.0	\$0	\$0	\$0	(\$88,671)
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$101,807</i>	<i>1.0</i>	<i>\$0</i>	<i>\$21,292</i>	<i>\$0</i>	<i>\$80,515</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$29,049</i>	<i>0.0</i>	<i>\$0</i>	<i>\$6,044</i>	<i>\$0</i>	<i>\$23,005</i>

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 Final Appropriation	\$25,541	0.0	\$0	\$18,200	\$0	\$7,341
EA-02 Other Transfers	(\$3,620)	0.0	\$0	\$0	\$0	(\$3,620)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$36,713	0.0	\$0	\$0	\$0	\$36,713
EA-05 Restrictions	(\$7,341)	0.0	\$0	\$0	\$0	(\$7,341)
FY 2015-16 Final 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

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

FY 2015-16 Reversion (Overexpenditure)	\$20,000	0.0	\$0	\$0	\$0	\$20,000
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<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$31,293	0.0	\$0	\$18,200	\$0	\$13,093
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Subtotal 02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program						
FY 2015-16 Final Appropriation	\$673,443	5.0	\$0	\$387,786	\$0	\$285,657
FY 2015-16 Final Expenditure Authority	\$1,179,294	5.0	\$0	\$444,849	\$0	\$734,445
FY 2015-16 Actual Expenditures	\$891,662	4.0	\$0	\$444,849	\$0	\$446,813
FY 2015-16 Reversion (Overexpenditure)	\$287,632	1.0	\$0	\$0	\$0	\$287,632

02. Division of Reclamation, Mining, and Safety, (E) 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 Final Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$100,000	0.0	\$0	\$100,000	\$0	\$0

Subtotal 02. Division of Reclamation, Mining, and Safety, (E) Emergency Response Costs						
FY 2015-16 Final Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$100,000	0.0	\$0	\$100,000	\$0	\$0

Natural Resources	Schedule 3A					
FY 2015-16 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

03. 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 Final Appropriation	\$10,128,579	108.3	\$0	\$10,128,579	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,635,693	0.0	\$0	\$1,635,693	\$0	\$0
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$10,308,633</i>	<i>102.0</i>	<i>\$0</i>	<i>\$10,308,633</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$913,922</i>	<i>0.0</i>	<i>\$0</i>	<i>\$913,922</i>	<i>\$0</i>	<i>\$0</i>

Underground Injection Program

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
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$77,121	0.0	\$0	\$0	\$0	\$77,121
EA-05 Restrictions	(\$96,559)	0.0	\$0	\$0	\$0	(\$96,559)
FY 2015-16 Final 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

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$77,121	2.0	\$0	\$0	\$0	\$77,121
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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 Final Appropriation	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$6,486	0.0	\$0	\$6,486	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$433,196	0.0	\$0	\$433,196	\$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 Final Appropriation	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$218,906	0.0	\$0	\$218,906	\$0	\$0
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Natural Resources	Schedule 3A					
FY 2015-16 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$43,797	0.0	\$0	\$43,797	\$0	\$0
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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 Final Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$14,338	0.0	\$0	\$14,338	\$0	\$0
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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 Final Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$105,926	0.0	\$0	\$105,926	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$605	0.0	\$0	\$605	\$0	\$0

Natural Resources	Schedule 3A					
FY 2015-16 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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 Final Appropriation	\$519,853	0.0	\$0	\$508,896	\$0	\$10,957
EA-02 Other Transfers	\$401	0.0	\$0	\$0	\$0	\$401
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,270	0.0	\$0	\$0	\$0	\$7,270
EA-05 Restrictions	(\$10,957)	0.0	\$0	\$0	\$0	(\$10,957)
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$516,567</i>	<i>0.0</i>	<i>\$0</i>	<i>\$508,896</i>	<i>\$0</i>	<i>\$7,671</i>

Subtotal 03. Oil and Gas Conservation Commission						
FY 2015-16 Final Appropriation	\$12,827,024	110.3	\$0	\$12,719,508	\$0	\$107,516
FY 2015-16 Final Expenditure Authority	\$14,439,993	110.3	\$0	\$14,355,201	\$0	\$84,792
FY 2015-16 Actual Expenditures	\$12,639,497	104.0	\$0	\$12,554,706	\$0	\$84,792
FY 2015-16 Reversion (Overexpenditure)	\$1,800,496	6.3	\$0	\$1,800,495	\$0	\$0

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

04. 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 Final Appropriation	\$4,328,760	40.0	\$0	\$4,328,760	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$660,701	0.0	\$0	\$660,701	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$4,086,412</i>	<i>39.8</i>	<i>\$0</i>	<i>\$4,086,412</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$902,575</i>	<i>0.0</i>	<i>\$0</i>	<i>\$902,575</i>	<i>\$0</i>	<i>\$0</i>

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 Final Appropriation	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2015-16 Final 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

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$34,816	0.0	\$0	\$0	\$34,816	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$166,582	0.0	\$0	\$0	\$166,582	\$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 Final Appropriation	\$248,149	0.0	\$0	\$248,149	\$0	\$0
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$248,149	0.0	\$0	\$248,149	\$0	\$0

Subtotal 04. State Board of Land Commissioners						
FY 2015-16 Final Appropriation	\$4,801,909	40.0	\$0	\$4,576,909	\$225,000	\$0
FY 2015-16 Final Expenditure Authority	\$5,462,610	40.0	\$0	\$5,237,610	\$225,000	\$0
FY 2015-16 Actual Expenditures	\$5,438,534	39.8	\$0	\$5,237,136	\$201,398	\$0
FY 2015-16 Reversion (Overexpenditure)	\$24,076	0.2	\$0	\$474	\$23,602	\$0

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

05. Division of Parks and Wildlife, (A) 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 Final Appropriation	\$28,829,044	255.1	\$150,000	\$28,234,238	\$0	\$444,806
EA-01 Centrally Appropriated Line Item Transfers	\$5,873,768	0.0	\$0	\$5,873,768	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$11,673,716	0.0	\$0	\$10,853,225	\$0	\$820,491
EA-05 Restrictions	(\$4,779,806)	0.0	\$0	(\$4,335,000)	\$0	(\$444,806)
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$26,245,772</i>	<i>251.8</i>	<i>\$0</i>	<i>\$26,245,772</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$12,507,626</i>	<i>0.0</i>	<i>\$150,000</i>	<i>\$12,005,768</i>	<i>\$0</i>	<i>\$351,857</i>

Natural Resources	Schedule 3A					
FY 2015-16 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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 Final Appropriation	\$80,797,076	622.6	\$0	\$61,622,393	\$0	\$19,174,683
EA-01 Centrally Appropriated Line Item Transfers	\$7,115,994	0.0	\$0	\$7,115,994	\$0	\$0
EA-02 Other Transfers	(\$1,472)	0.0	\$0	\$0	\$0	(\$1,472)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$34,508,453	0.0	\$0	\$8,081,400	\$0	\$26,427,053
EA-05 Restrictions	(\$25,374,683)	0.0	\$0	(\$6,200,000)	\$0	(\$19,174,683)
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$57,778,761</i>	<i>624.3</i>	<i>\$0</i>	<i>\$44,923,275</i>	<i>\$0</i>	<i>\$12,855,486</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$28,386,414</i>	<i>0.0</i>	<i>\$0</i>	<i>\$22,213,956</i>	<i>\$0</i>	<i>\$6,172,458</i>

Subtotal 05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations						
FY 2015-16 Final Appropriation	\$109,626,120	877.7	\$150,000	\$89,856,631	\$0	\$19,619,489
FY 2015-16 Final Expenditure Authority	\$138,642,090	877.7	\$150,000	\$111,246,018	\$0	\$27,246,072
FY 2015-16 Actual Expenditures	\$124,918,573	876.1	\$150,000	\$105,388,771	\$0	\$19,379,802
FY 2015-16 Reversion (Overexpenditure)	\$13,723,517	1.6	\$0	\$5,857,247	\$0	\$7,866,270

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

05. Division of Parks and Wildlife, (B) 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 Final Appropriation	\$1,005,412	1.3	\$0	\$1,005,412	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$120,041</i>	<i>1.6</i>	<i>\$0</i>	<i>\$120,041</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$645,960</i>	<i>0.0</i>	<i>\$0</i>	<i>\$645,960</i>	<i>\$0</i>	<i>\$0</i>

River Outfitters Regulation

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
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$82,776</i>	<i>0.4</i>	<i>\$0</i>	<i>\$82,776</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$27,252</i>	<i>0.0</i>	<i>\$0</i>	<i>\$27,252</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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 Final Appropriation	\$545,280	3.0	\$0	\$545,280	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	\$295,736	2.8	\$0	\$295,736	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$76,218	0.0	\$0	\$76,218	\$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 Final Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,832,843	0.0	\$0	\$5,832,843	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$124,496	0.0	\$0	\$124,496	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$3,865,044	0.0	\$0	\$3,865,044	\$0	\$0

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Federal Grants

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
EA-02 Other Transfers	\$295	0.0	\$0	\$0	\$0	\$295
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,673,181	0.0	\$0	\$0	\$0	\$1,673,181
EA-05 Restrictions	(\$750,000)	0.0	\$0	\$0	\$0	(\$750,000)
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$154,688</i>	<i>1.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$154,688</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$630,632</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$630,632</i>

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 Final Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$332,521</i>	<i>0.0</i>	<i>\$0</i>	<i>\$332,521</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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 Final Appropriation	\$2,881,895	0.0	\$0	\$2,881,895	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$744,438</i>	<i>0.0</i>	<i>\$0</i>	<i>\$744,438</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,335,929</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,335,929</i>	<i>\$0</i>	<i>\$0</i>

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 Final Appropriation	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
EA-05 Restrictions	(\$600,000)	0.0	\$0	(\$150,000)	\$0	(\$450,000)
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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 Final Appropriation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$15,309,698	0.0	\$0	\$10,444,085	\$0	\$4,865,613
EA-05 Restrictions	(\$2,050,000)	0.0	\$0	(\$1,650,000)	\$0	(\$400,000)
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$1,854,744	0.0	\$0	\$238,499	\$0	\$1,616,245
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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 Final Appropriation	\$3,879,355	4.0	\$0	\$3,879,355	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,205,335	0.0	\$0	\$5,205,335	\$0	\$0
EA-05 Restrictions	(\$116,940)	0.0	\$0	(\$116,940)	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$3,523,347	5.6	\$0	\$3,523,347	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$1,409,113	0.0	\$0	\$1,409,113	\$0	\$0

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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 Final Appropriation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$516	0.0	\$0	\$516	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$1,123,765	0.0	\$0	\$1,123,765	\$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 Final Appropriation	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$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 Final Appropriation	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,281,931	0.0	\$0	\$2,281,931	\$0	\$0

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$102,257	0.0	\$0	\$102,257	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$2,507,815	0.0	\$0	\$2,507,815	\$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 Final Appropriation	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,172,571	0.0	\$0	\$3,172,571	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$547,525	0.0	\$0	\$547,525	\$0	\$0
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Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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 Final Appropriation	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,878,260	0.0	\$0	\$4,878,260	\$0	\$0
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$83,433</i>	<i>0.0</i>	<i>\$0</i>	<i>\$83,433</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,831,865</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,831,865</i>	<i>\$0</i>	<i>\$0</i>

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 Final Appropriation	\$333,333	0.0	\$0	\$333,333	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$333,333	0.0	\$0	\$333,333	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$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 Final Appropriation	\$5,325,240	0.0	\$0	\$4,677,163	\$0	\$648,077

Natural Resources							Schedule 3A
FY 2015-16 Actual Expenditures							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
EA-02 Other Transfers	(\$18,351)	0.0	\$0	\$0	\$0	(\$18,351)	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,778,775	0.0	\$0	\$0	\$0	\$4,778,775	
EA-05 Restrictions	(\$648,077)	0.0	\$0	\$0	\$0	(\$648,077)	
FY 2015-16 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation</i>							
	\$8,300,469	0.0	\$0	\$4,422,249	\$0	\$3,878,220	
Subtotal 05. Division of Parks and Wildlife, (B) Special Purpose							
FY 2015-16 Final Appropriation	\$30,176,913	8.8	\$0	\$27,928,836	\$0	\$2,248,077	
FY 2015-16 Final Expenditure Authority	\$69,266,434	8.8	\$0	\$57,966,921	\$0	\$11,299,513	
FY 2015-16 Actual Expenditures	\$31,720,580	11.6	\$0	\$25,440,795	\$0	\$6,279,785	
FY 2015-16 Reversion (Overexpenditure)	\$37,545,854	(2.8)	\$0	\$32,526,126	\$0	\$5,019,728	

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

06. Colorado Water Conservation Board, (A) 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 Final Appropriation	\$3,076,632	30.0	\$0	\$2,785,045	\$291,587	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$569,484	0.0	\$0	\$569,484	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	\$3,571,203	29.4	\$0	\$3,279,616	\$291,587	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$2,823	0.0	\$0	\$2,823	\$0	\$0

Operating Expenses

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
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$98	0.0	\$0	\$98	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$472,646	0.0	\$0	\$472,646	\$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 Final Appropriation	\$474,511	4.0	\$0	\$474,511	\$0	\$0

EA-01 Centrally Appropriated Line Item Transfers	\$54,661	0.0	\$0	\$54,661	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	\$435,105	4.0	\$0	\$435,105	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$49,616	0.0	\$0	\$49,616	\$0	\$0

Subtotal 06. Colorado Water Conservation Board, (A) Administration						
FY 2015-16 Final Appropriation	\$4,024,037	34.0	\$0	\$3,732,450	\$291,587	\$0
FY 2015-16 Final Expenditure Authority	\$4,648,182	34.0	\$0	\$4,356,595	\$291,587	\$0
FY 2015-16 Actual Expenditures	\$4,531,491	33.4	\$0	\$4,239,904	\$291,587	\$0
FY 2015-16 Reversion (Overexpenditure)	\$116,691	0.6	\$0	\$116,691	\$0	\$0

Natural Resources	Schedule 3A					
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

06. Colorado Water Conservation Board, (B) 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 Final Appropriation	\$470,464	0.0	\$0	\$470,464	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$281,945</i>	<i>0.0</i>	<i>\$0</i>	<i>\$281,945</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$131,328</i>	<i>0.0</i>	<i>\$0</i>	<i>\$131,328</i>	<i>\$0</i>	<i>\$0</i>

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 Final Appropriation	\$153,373	2.0	\$0	\$13,732	\$0	\$139,641
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,206,783	0.0	\$0	\$0	\$0	\$9,206,783
EA-05 Restrictions	(\$139,641)	0.0	\$0	\$0	\$0	(\$139,641)
FY 2015-16 Final 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

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$1,279,982	2.3	\$0	\$0	\$0	\$1,279,982
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$170,204	0.0	\$0	\$0	\$0	\$170,204

Weather Modification

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
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$22,020	0.0	\$0	\$22,020	\$0	\$0
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$15,308</i>	<i>0.0</i>	<i>\$0</i>	<i>\$15,308</i>	<i>\$0</i>	<i>\$0</i>

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 Final Appropriation	\$366,425	4.0	\$0	\$366,425	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$59,964	0.0	\$0	\$59,964	\$0	\$0

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$376,639	3.8	\$0	\$376,639	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$935	0.0	\$0	\$935	\$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 Final Appropriation	\$598,788	1.0	\$0	\$598,788	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,479,480	0.0	\$0	\$1,479,480	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$93,601	1.0	\$0	\$93,601	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$500,685	0.0	\$0	\$500,685	\$0	\$0

Natural Resources**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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 Final Appropriation	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$112,570</i>	<i>0.0</i>	<i>\$0</i>	<i>\$112,570</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,130,356</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,130,356</i>	<i>\$0</i>	<i>\$0</i>

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 Final Appropriation	\$1,147,968	3.7	\$0	\$1,147,968	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$68,378	0.0	\$0	\$68,378	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$901,307	0.0	\$0	\$901,307	\$0	\$0
EA-05 Restrictions	(\$286,408)	0.0	\$0	(\$286,408)	\$0	\$0
FY 2015-16 Final 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

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$550,264	3.7	\$0	\$550,264	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$160,054	0.0	\$0	\$160,054	\$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 Final Appropriation	\$239,762	1.0	\$0	\$239,762	\$0	\$0

EA-01 Centrally Appropriated Line Item Transfers	\$23,685	0.0	\$0	\$23,685	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$115,861	0.8	\$0	\$115,861	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$131,497	0.0	\$0	\$131,497	\$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 Final Appropriation	\$119,942	0.0	\$0	\$119,942	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$94,858	0.0	\$0	\$94,858	\$0	\$0

Natural Resources**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$81,527</i>	<i>0.0</i>	<i>\$0</i>	<i>\$81,527</i>	<i>\$0</i>	<i>\$0</i>

Colorado Emergency Dewatering Grant Program

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 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$84,497</i>	<i>0.0</i>	<i>\$0</i>	<i>\$84,497</i>	<i>\$0</i>	<i>\$0</i>

Phreatophyte Control Cost Sharing

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 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$63,445</i>	<i>0.0</i>	<i>\$0</i>	<i>\$63,445</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources	Schedule 3A					
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Colorado Water Conservation Board Projects Bill

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
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,078,449	0.0	\$0	\$12,078,449	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$17,328,449	0.0	\$0	\$17,328,449	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,026,311	0.0	\$0	\$4,026,311	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$13,302,138	0.0	\$0	\$13,302,138	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,347,492</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,347,492</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,678,820</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,678,820</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Indirect Costs Assessment

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
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$92,721	0.0	\$0	\$0	\$0	\$92,721
EA-05 Restrictions	(\$40,579)	0.0	\$0	\$0	\$0	(\$40,579)
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$476,312</i>	<i>0.0</i>	<i>\$0</i>	<i>\$448,704</i>	<i>\$0</i>	<i>\$27,608</i>

Subtotal 06. Colorado Water Conservation Board, (B) Special Purpose						
FY 2015-16 Final Appropriation	\$12,301,505	11.7	\$0	\$12,121,285	\$0	\$180,220
FY 2015-16 Final Expenditure Authority	\$35,862,522	11.7	\$0	\$26,563,018	\$0	\$9,299,504
FY 2015-16 Actual Expenditures	\$9,783,322	11.6	\$0	\$8,305,528	\$0	\$1,477,794
FY 2015-16 Reversion (Overexpenditure)	\$26,079,200	0.1	\$0	\$18,257,490	\$0	\$7,821,710

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

07. Water Resources Division, (A) 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 Final Appropriation	\$20,895,829	252.0	\$20,194,633	\$701,196	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$4,229,865	0.0	\$3,153,981	\$0	\$1,075,884	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$23,020,777</i>	<i>238.1</i>	<i>\$21,410,294</i>	<i>\$534,599</i>	<i>\$1,075,884</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,734,698</i>	<i>0.0</i>	<i>\$1,636,439</i>	<i>\$98,260</i>	<i>\$0</i>	<i>\$0</i>

Well Inspection

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 Final 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

Natural Resources	Schedule 3A					
FY 2015-16 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$241,953	3.0	\$0	\$241,953	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$23,820	0.0	\$0	\$23,820	\$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 Final Appropriation	\$505,028	2.0	\$194,968	\$310,060	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$128,647	1.3	\$107,193	\$21,454	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$375,999	0.0	\$87,775	\$288,224	\$0	\$0

<i>Information Technology Revolving Fund Transfer</i>	\$8	0.0	\$8	\$0	\$0	\$0
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Federal Grants

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
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$312,535	0.0	\$0	\$0	\$0	\$312,535
EA-05 Restrictions	(\$194,260)	0.0	\$0	\$0	\$0	(\$194,260)

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$106,930	0.0	\$0	\$0	\$0	\$106,930
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$160,714	0.0	\$0	\$0	\$0	\$160,714

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 Final Appropriation	\$211,208	2.0	\$0	\$211,208	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$210,406	2.0	\$0	\$210,406	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0

Subtotal 07. Water Resources Division, (A) Division Operations						
FY 2015-16 Final Appropriation	\$22,185,363	259.0	\$20,389,601	\$1,601,502	\$0	\$194,260
FY 2015-16 Final Expenditure Authority	\$26,533,503	259.0	\$23,543,582	\$1,601,502	\$1,075,884	\$312,535
FY 2015-16 Actual Expenditures	\$26,003,944	244.4	\$23,241,700	\$1,418,716	\$1,075,884	\$267,644
FY 2015-16 Reversion (Overexpenditure)	\$529,559	14.6	\$301,882	\$182,786	\$0	\$44,891

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

07. Water Resources Division, (B) 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 Final Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$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 Final Appropriation	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$61,589	0.0	\$0	\$61,589	\$0	\$0

Colorado Water Conservation Board Projects Bill

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 Final 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

Natural Resources FY 2015-16 Actual Expenditures	Schedule 3A					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$34,048	0.0	\$0	\$34,048	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$295,951	0.0	\$0	\$295,951	\$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 Final Appropriation	\$74,677	0.0	\$0	\$66,494	\$0	\$8,183

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,560	0.0	\$0	\$0	\$0	\$3,560
EA-05 Restrictions	(\$8,183)	0.0	\$0	\$0	\$0	(\$8,183)
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$67,647	0.0	\$0	\$66,494	\$0	\$1,153
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Subtotal 07. Water Resources Division, (B) Special Purpose						
FY 2015-16 Final Appropriation	\$516,266	0.0	\$0	\$508,083	\$0	\$8,183
FY 2015-16 Final Expenditure Authority	\$511,643	0.0	\$0	\$508,083	\$0	\$3,560
FY 2015-16 Actual Expenditures	\$397,646	0.0	\$0	\$396,493	\$0	\$1,153
FY 2015-16 Reversion (Overexpenditure)	\$113,997	0.0	\$0	\$111,590	\$0	\$2,407

Natural Resources							Schedule 3A
FY 2015-16 Actual Expenditures							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Subtotal Natural Resources							
FY 2015-16 Final Appropriation	\$263,919,227	1,462.6	\$27,671,518	\$198,404,864	\$8,701,045	\$29,141,800	
FY 2015-16 Final Expenditure Authority	\$372,016,842	1,462.6	\$27,671,518	\$281,920,295	\$8,701,045	\$53,723,984	
FY 2015-16 Actual Expenditures	\$258,096,439	1,418.0	\$27,348,693	\$190,898,488	\$8,156,756	\$31,692,503	
FY 2015-16 Reversion (Overexpenditure)	\$113,920,403	44.6	\$322,825	\$91,021,807	\$544,289	\$22,031,481	
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$148,463,943</i>	<i>1,418.0</i>	<i>\$21,517,487</i>	<i>\$103,397,785</i>	<i>\$6,115,344</i>	<i>\$17,433,328</i>	
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$109,632,496</i>	<i>0.0</i>	<i>\$5,831,206</i>	<i>\$87,500,703</i>	<i>\$2,041,412</i>	<i>\$14,259,175</i>	
<i>State Employees Reserve Fund Transfer</i>	<i>\$9,261</i>	<i>0.0</i>	<i>\$9,261</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
<i>Information Technology Revolving Fund Transfer</i>	<i>\$8</i>	<i>0.0</i>	<i>\$8</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	

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Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

01. Executive Director's Office, (A) Administration

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,830,479	41.3	\$0	\$0	\$3,830,479	\$0
FY 2016-17 Final Appropriation	\$3,830,479	41.3	\$0	\$0	\$3,830,479	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$540,504	0.0	\$0	\$0	\$540,504	\$0
FY 2016-17 Expenditure Authority	\$4,370,983	41.3	\$0	\$0	\$4,370,983	\$0
FY 2016-17 Actual Expenditures	\$4,226,233	37.4	\$0	\$0	\$4,226,233	\$0
FY 2016-17 Reversion (Overexpenditure)	\$144,750	3.9	\$0	\$0	\$144,750	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$4,140,108</i>	<i>37.4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,140,108</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$86,125</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$86,125</i>	<i>\$0</i>

Health, Life, And Dental

HB 16-1405 General Appropriation Act (FY 2016-17)	\$13,095,267	0.0	\$1,978,358	\$9,952,512	\$822,186	\$342,211
FY 2016-17 Final Appropriation	\$13,095,267	0.0	\$1,978,358	\$9,952,512	\$822,186	\$342,211
EA-01 Centrally Appropriated Line Item Transfers	(\$12,753,056)	0.0	(\$1,978,358)	(\$9,952,512)	(\$822,186)	\$0
EA-05 Restrictions	(\$342,211)	0.0	\$0	\$0	\$0	(\$342,211)
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Short-Term Disability

HB 16-1405 General Appropriation Act (FY 2016-17)	\$179,003	0.0	\$28,046	\$141,187	\$5,014	\$4,756
FY 2016-17 Final Appropriation	\$179,003	0.0	\$28,046	\$141,187	\$5,014	\$4,756
EA-01 Centrally Appropriated Line Item Transfers	(\$174,247)	0.0	(\$28,046)	(\$141,187)	(\$5,014)	\$0
EA-05 Restrictions	(\$4,756)	0.0	\$0	\$0	\$0	(\$4,756)
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,156,204	0.0	\$807,711	\$4,067,023	\$144,575	\$136,895
FY 2016-17 Final Appropriation	\$5,156,204	0.0	\$807,711	\$4,067,023	\$144,575	\$136,895
EA-01 Centrally Appropriated Line Item Transfers	(\$5,019,309)	0.0	(\$807,711)	(\$4,067,023)	(\$144,575)	\$0
EA-05 Restrictions	(\$136,895)	0.0	\$0	\$0	\$0	(\$136,895)
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,102,493	0.0	\$799,297	\$4,024,658	\$143,069	\$135,469
FY 2016-17 Final Appropriation	\$5,102,493	0.0	\$799,297	\$4,024,658	\$143,069	\$135,469
EA-01 Centrally Appropriated Line Item Transfers	(\$4,967,024)	0.0	(\$799,297)	(\$4,024,658)	(\$143,069)	\$0

Natural Resources FY 2016-17 Actual Expenditures	Schedule 3B					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

EA-05 Restrictions	(\$135,469)	0.0	\$0	\$0	\$0	(\$135,469)
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Salary Survey

HB 16-1405 General Appropriation Act (FY 2016-17)	\$50,669	0.0	\$10,716	\$33,877	\$6,076	\$0
FY 2016-17 Final Appropriation	\$50,669	0.0	\$10,716	\$33,877	\$6,076	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$50,669)	0.0	(\$10,716)	(\$33,877)	(\$6,076)	\$0
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Shift Differential

HB 16-1405 General Appropriation Act (FY 2016-17)	\$41,899	0.0	\$0	\$41,899	\$0	\$0
FY 2016-17 Final Appropriation	\$41,899	0.0	\$0	\$41,899	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$41,899)	0.0	\$0	(\$41,899)	\$0	\$0
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Workers' Compensation

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,383,287	0.0	\$40,547	\$1,335,239	\$7,319	\$182
FY 2016-17 Final Appropriation	\$1,383,287	0.0	\$40,547	\$1,335,239	\$7,319	\$182

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$182	0.0	\$0	\$0	\$0	\$182
EA-05 Restrictions	(\$182)	0.0	\$0	\$0	\$0	(\$182)
FY 2016-17 Expenditure Authority	\$1,383,287	0.0	\$40,547	\$1,335,239	\$7,319	\$182
FY 2016-17 Actual Expenditures	\$1,383,287	0.0	\$40,547	\$1,335,239	\$7,319	\$182
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$1,383,287	0.0	\$40,547	\$1,335,239	\$7,319	\$182
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Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
FY 2016-17 Final Appropriation	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
EA-02 Other Transfers	(\$88,683)	0.0	\$0	(\$88,683)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,337	0.0	\$0	\$0	\$0	\$5,337
EA-05 Restrictions	(\$9,117)	0.0	\$0	(\$3,780)	\$0	(\$5,337)
FY 2016-17 Expenditure Authority	\$1,154,211	0.0	\$0	\$964,543	\$184,331	\$5,337
FY 2016-17 Actual Expenditures	\$701,436	0.0	\$0	\$530,522	\$166,203	\$4,711
FY 2016-17 Reversion (Overexpenditure)	\$452,775	0.0	\$0	\$434,021	\$18,128	\$626

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$1,632	0.0	\$0	\$0	\$1,632	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$699,804	0.0	\$0	\$530,522	\$164,571	\$4,711

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Legal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,844,889	0.0	\$1,242,684	\$3,489,036	\$49,616	\$63,553
FY 2016-17 Final Appropriation	\$4,844,889	0.0	\$1,242,684	\$3,489,036	\$49,616	\$63,553
EA-02 Other Transfers	\$9,578	0.0	\$0	\$0	\$0	\$9,578
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$63,552	0.0	\$0	\$0	\$0	\$63,552
EA-05 Restrictions	(\$63,553)	0.0	\$0	\$0	\$0	(\$63,553)
FY 2016-17 Expenditure Authority	\$4,854,466	0.0	\$1,242,684	\$3,489,036	\$49,616	\$73,130
FY 2016-17 Actual Expenditures	\$4,624,007	0.0	\$1,242,684	\$3,272,309	\$35,917	\$73,097
FY 2016-17 Reversion (Overexpenditure)	\$230,459	0.0	\$0	\$216,727	\$13,699	\$33
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,624,007</i>	<i>0.0</i>	<i>\$1,242,684</i>	<i>\$3,272,309</i>	<i>\$35,917</i>	<i>\$73,097</i>

Payment To Risk Management And Property Funds

HB 16-1405 General Appropriation Act (FY 2016-17)	\$778,683	0.0	\$76,975	\$680,562	\$11,927	\$9,219
FY 2016-17 Final Appropriation	\$778,683	0.0	\$76,975	\$680,562	\$11,927	\$9,219
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,219	0.0	\$0	\$0	\$0	\$9,219
EA-05 Restrictions	(\$9,219)	0.0	\$0	\$0	\$0	(\$9,219)
FY 2016-17 Expenditure Authority	\$778,683	0.0	\$76,975	\$680,562	\$11,927	\$9,219
FY 2016-17 Actual Expenditures	\$778,683	0.0	\$76,975	\$680,562	\$11,927	\$9,219
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Natural Resources**Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$778,683	0.0	\$76,975	\$680,562	\$11,927	\$9,219

Vehicle Lease Payments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,074,948	0.0	\$261,243	\$3,701,399	\$46,926	\$65,380
FY 2016-17 Final Appropriation	\$4,074,948	0.0	\$261,243	\$3,701,399	\$46,926	\$65,380
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$65,380	0.0	\$0	\$0	\$0	\$65,380
EA-05 Restrictions	(\$68,100)	0.0	\$0	(\$2,720)	\$0	(\$65,380)
FY 2016-17 Expenditure Authority	\$4,072,228	0.0	\$261,243	\$3,698,679	\$46,926	\$65,380
FY 2016-17 Actual Expenditures	\$3,520,843	0.0	\$221,002	\$3,196,704	\$45,690	\$57,447
FY 2016-17 Reversion (Overexpenditure)	\$551,385	0.0	\$40,241	\$501,975	\$1,236	\$7,933
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$3,520,843	0.0	\$221,002	\$3,196,704	\$45,690	\$57,447

Information Technology Asset Maintenance

HB 16-1405 General Appropriation Act (FY 2016-17)	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2016-17 Final Appropriation	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2016-17 Expenditure Authority	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2016-17 Actual Expenditures	\$206,491	0.0	\$31,628	\$84,562	\$90,301	\$0
FY 2016-17 Reversion (Overexpenditure)	\$56,668	0.0	\$0	\$56,431	\$237	\$0

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$2,052	0.0	\$0	\$0	\$2,052	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$204,439	0.0	\$31,628	\$84,562	\$88,249	\$0

Leased Space

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,396,694	0.0	\$587,245	\$764,884	\$18,000	\$26,565
FY 2016-17 Final Appropriation	\$1,396,694	0.0	\$587,245	\$764,884	\$18,000	\$26,565
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$26,565	0.0	\$0	\$0	\$0	\$26,565
EA-05 Restrictions	(\$26,565)	0.0	\$0	\$0	\$0	(\$26,565)
FY 2016-17 Expenditure Authority	\$1,396,694	0.0	\$587,245	\$764,884	\$18,000	\$26,565
FY 2016-17 Actual Expenditures	\$1,302,954	0.0	\$578,170	\$691,565	\$10,669	\$22,550
FY 2016-17 Reversion (Overexpenditure)	\$93,740	0.0	\$9,075	\$73,319	\$7,331	\$4,015
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$1,302,954	0.0	\$578,170	\$691,565	\$10,669	\$22,550

Capitol Complex Leased Space

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,357,180	0.0	\$291,684	\$690,464	\$227,014	\$148,018
FY 2016-17 Final Appropriation	\$1,357,180	0.0	\$291,684	\$690,464	\$227,014	\$148,018
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$148,018	0.0	\$0	\$0	\$0	\$148,018
EA-05 Restrictions	(\$148,018)	0.0	\$0	\$0	\$0	(\$148,018)

Natural Resources FY 2016-17 Actual Expenditures	Schedule 3B					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

FY 2016-17 Expenditure Authority	\$1,357,180	0.0	\$291,684	\$690,464	\$227,014	\$148,018
FY 2016-17 Actual Expenditures	\$1,357,180	0.0	\$291,684	\$690,464	\$227,014	\$148,018
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,357,180</i>	<i>0.0</i>	<i>\$291,684</i>	<i>\$690,464</i>	<i>\$227,014</i>	<i>\$148,018</i>
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Payments to OIT

HB 16-1405 General Appropriation Act (FY 2016-17)	\$8,472,679	0.0	\$1,321,611	\$5,821,676	\$1,187,270	\$142,122
FY 2016-17 Final Appropriation	\$8,472,679	0.0	\$1,321,611	\$5,821,676	\$1,187,270	\$142,122

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$142,122	0.0	\$0	\$0	\$0	\$142,122
EA-05 Restrictions	(\$142,122)	0.0	\$0	\$0	\$0	(\$142,122)
FY 2016-17 Expenditure Authority	\$8,472,679	0.0	\$1,321,611	\$5,821,676	\$1,187,270	\$142,122
FY 2016-17 Actual Expenditures	\$8,472,678	0.0	\$1,321,611	\$5,821,675	\$1,187,270	\$142,122
FY 2016-17 Reversion (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$8,472,678</i>	<i>0.0</i>	<i>\$1,321,611</i>	<i>\$5,821,675</i>	<i>\$1,187,270</i>	<i>\$142,122</i>
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Natural Resources FY 2016-17 Actual Expenditures	Schedule 3B					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

CORE Operations

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,611,690	0.0	\$392,824	\$2,020,857	\$114,395	\$83,614
FY 2016-17 Final Appropriation	\$2,611,690	0.0	\$392,824	\$2,020,857	\$114,395	\$83,614
EA-02 Other Transfers	\$88,683	0.0	\$0	\$88,683	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$83,614	0.0	\$0	\$0	\$0	\$83,614
EA-05 Restrictions	(\$172,297)	0.0	\$0	(\$88,683)	\$0	(\$83,614)
FY 2016-17 Expenditure Authority	\$2,611,690	0.0	\$392,824	\$2,020,857	\$114,395	\$83,614
FY 2016-17 Actual Expenditures	\$2,611,690	0.0	\$392,824	\$2,020,857	\$114,395	\$83,614
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$2,611,690	0.0	\$392,824	\$2,020,857	\$114,395	\$83,614

Species Conservation Trust Fund

HB 16-1458 Species Conservation Fund Bill	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2016-17 Final Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$28,715,884	0.0	\$0	\$28,715,884	\$0	\$0
FY 2016-17 Expenditure Authority	\$31,715,884	0.0	\$0	\$31,715,884	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,844,042	0.0	\$0	\$4,844,042	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$26,871,842	0.0	\$0	\$26,871,842	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$1,661,302	0.0	\$0	\$1,661,302	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$3,182,740	0.0	\$0	\$3,182,740	\$0	\$0

Natural Resources						Schedule 3B	
FY 2016-17 Actual Expenditures							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	

Subtotal 01. Executive Director's Office, (A) Administration							
FY 2016-17 Final Appropriation	\$56,885,897	41.3	\$7,870,569	\$40,963,272	\$6,888,735	\$1,163,321	
FY 2016-17 Expenditure Authority	\$62,431,144	41.3	\$4,246,441	\$51,322,817	\$6,308,319	\$553,567	
FY 2016-17 Actual Expenditures	\$34,029,524	37.4	\$4,197,125	\$23,168,501	\$6,122,938	\$540,960	
FY 2016-17 Reversion (Overexpenditure)	\$28,401,620	3.9	\$49,316	\$28,154,316	\$185,381	\$12,607	

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

01. Executive Director's Office, (B) Special Programs

Colorado Avalanche Information Center Program Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,063,018	10.9	\$0	\$454,557	\$589,490	\$18,971
FY 2016-17 Final Appropriation	\$1,063,018	10.9	\$0	\$454,557	\$589,490	\$18,971
EA-01 Centrally Appropriated Line Item Transfers	\$210,854	0.0	\$0	\$110,731	\$100,123	\$0
EA-02 Other Transfers	\$289	0.0	\$0	\$0	\$0	\$289
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$329,870	0.0	\$0	\$283,815	\$0	\$46,055
EA-05 Restrictions	(\$18,971)	0.0	\$0	\$0	\$0	(\$18,971)
FY 2016-17 Expenditure Authority	\$1,585,060	10.9	\$0	\$849,103	\$689,613	\$46,344
FY 2016-17 Actual Expenditures	\$1,308,739	10.4	\$0	\$572,783	\$689,613	\$46,344
FY 2016-17 Reversion (Overexpenditure)	\$276,321	0.5	\$0	\$276,320	\$0	\$1
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,146,867</i>	<i>10.4</i>	<i>\$0</i>	<i>\$477,119</i>	<i>\$623,405</i>	<i>\$46,344</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$161,872</i>	<i>0.0</i>	<i>\$0</i>	<i>\$95,664</i>	<i>\$66,208</i>	<i>\$0</i>

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$32,918	0.0	\$0	\$27,746	\$0	\$5,172
FY 2016-17 Final Appropriation	\$32,918	0.0	\$0	\$27,746	\$0	\$5,172
EA-02 Other Transfers	(\$289)	0.0	\$0	\$0	\$0	(\$289)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,945	0.0	\$0	\$0	\$0	\$3,945

Natural Resources FY 2016-17 Actual Expenditures	Schedule 3B					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

EA-05 Restrictions	(\$5,172)	0.0	\$0	\$0	\$0	(\$5,172)
FY 2016-17 Expenditure Authority	\$31,402	0.0	\$0	\$27,746	\$0	\$3,656
FY 2016-17 Actual Expenditures	\$31,403	0.0	\$0	\$27,746	\$0	\$3,657
FY 2016-17 Reversion (Overexpenditure)	(\$1)	0.0	\$0	\$0	\$0	(\$1)

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$31,403	0.0	\$0	\$27,746	\$0	\$3,657
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Subtotal 01. Executive Director's Office, (B) Special Programs						
FY 2016-17 Final Appropriation	\$1,095,936	10.9	\$0	\$482,303	\$589,490	\$24,143
FY 2016-17 Expenditure Authority	\$1,616,462	10.9	\$0	\$876,849	\$689,613	\$50,000
FY 2016-17 Actual Expenditures	\$1,340,142	10.4	\$0	\$600,529	\$689,613	\$50,000
FY 2016-17 Reversion (Overexpenditure)	\$276,320	0.5	\$0	\$276,320	\$0	\$0

Natural Resources FY 2016-17 Actual Expenditures	Schedule 3B					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation

Program Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,243,667	21.0	\$0	\$480,496	\$0	\$1,763,171
FY 2016-17 Final Appropriation	\$2,243,667	21.0	\$0	\$480,496	\$0	\$1,763,171
EA-01 Centrally Appropriated Line Item Transfers	\$53,696	0.0	\$0	\$53,696	\$0	\$0
EA-02 Other Transfers	(\$10,068)	0.0	\$0	\$0	\$0	(\$10,068)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,966,674	0.0	\$0	\$0	\$0	\$1,966,674
EA-05 Restrictions	(\$1,763,171)	0.0	\$0	\$0	\$0	(\$1,763,171)
FY 2016-17 Expenditure Authority	\$2,490,798	21.0	\$0	\$534,192	\$0	\$1,956,606
FY 2016-17 Actual Expenditures	\$2,313,830	21.0	\$0	\$493,998	\$0	\$1,819,832
FY 2016-17 Reversion (Overexpenditure)	\$176,969	0.0	\$0	\$40,194	\$0	\$136,774
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$2,099,568</i>	<i>17.9</i>	<i>\$0</i>	<i>\$440,909</i>	<i>\$0</i>	<i>\$1,658,659</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$214,262</i>	<i>0.0</i>	<i>\$0</i>	<i>\$53,089</i>	<i>\$0</i>	<i>\$161,173</i>

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$124,048	0.0	\$0	\$26,050	\$0	\$97,998
FY 2016-17 Final Appropriation	\$124,048	0.0	\$0	\$26,050	\$0	\$97,998
EA-02 Other Transfers	\$490	0.0	\$0	\$0	\$0	\$490
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$132,097	0.0	\$0	\$0	\$0	\$132,097

Natural Resources FY 2016-17 Actual Expenditures	Schedule 3B					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

EA-05 Restrictions	(\$97,998)	0.0	\$0	\$0	\$0	(\$97,998)
FY 2016-17 Expenditure Authority	\$158,637	0.0	\$0	\$26,050	\$0	\$132,587
FY 2016-17 Actual Expenditures	\$158,631	0.0	\$0	\$26,050	\$0	\$132,581
FY 2016-17 Reversion (Overexpenditure)	\$6	0.0	\$0	\$0	\$0	\$6

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$158,631	0.0	\$0	\$26,050	\$0	\$132,581
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Subtotal 02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation						
FY 2016-17 Final Appropriation	\$2,367,715	21.0	\$0	\$506,546	\$0	\$1,861,169
FY 2016-17 Expenditure Authority	\$2,649,435	21.0	\$0	\$560,242	\$0	\$2,089,193
FY 2016-17 Actual Expenditures	\$2,472,461	17.9	\$0	\$520,048	\$0	\$1,952,413
FY 2016-17 Reversion (Overexpenditure)	\$176,974	3.1	\$0	\$40,194	\$0	\$136,780

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines

Program Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,861,137	16.3	\$0	\$623,942	\$0	\$1,237,195
FY 2016-17 Final Appropriation	\$1,861,137	16.3	\$0	\$623,942	\$0	\$1,237,195
EA-01 Centrally Appropriated Line Item Transfers	\$4,306	0.0	\$0	\$4,306	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,718,510	0.0	\$0	\$848,039	\$0	\$1,870,471
EA-05 Restrictions	(\$1,237,195)	0.0	\$0	\$0	\$0	(\$1,237,195)
FY 2016-17 Expenditure Authority	\$3,346,758	16.3	\$0	\$1,476,287	\$0	\$1,870,471
FY 2016-17 Actual Expenditures	\$1,366,954	6.9	\$0	\$546,026	\$0	\$820,928
FY 2016-17 Reversion (Overexpenditure)	\$1,979,804	9.4	\$0	\$930,261	\$0	\$1,049,543
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$768,234</i>	<i>6.9</i>	<i>\$0</i>	<i>\$49,902</i>	<i>\$0</i>	<i>\$718,332</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$598,720</i>	<i>0.0</i>	<i>\$0</i>	<i>\$496,124</i>	<i>\$0</i>	<i>\$102,596</i>

Legacy Mine Hydrology Projects

HB 16-1405 General Appropriation Act (FY 2016-17)	\$382,783	1.2	\$0	\$382,783	\$0	\$0
FY 2016-17 Final Appropriation	\$382,783	1.2	\$0	\$382,783	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$17,223	0.0	\$0	\$17,223	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$687,784	0.0	\$0	\$687,784	\$0	\$0

Natural Resources FY 2016-17 Actual Expenditures	Schedule 3B					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

FY 2016-17 Expenditure Authority	\$1,087,790	1.2	\$0	\$1,087,790	\$0	\$0
FY 2016-17 Actual Expenditures	\$566,427	0.3	\$0	\$566,427	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$521,363	0.9	\$0	\$521,363	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$39,531	0.3	\$0	\$39,531	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$526,896	0.0	\$0	\$526,896	\$0	\$0

Reclamation of Forfeited Mine Sites

HB 16-1405 General Appropriation Act (FY 2016-17)	\$121,162	0.3	\$0	\$121,162	\$0	\$0
FY 2016-17 Final Appropriation	\$121,162	0.3	\$0	\$121,162	\$0	\$0

EA-01 Centrally Appropriated Line Item Transfers	\$5,838	0.0	\$0	\$5,838	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$205,025	0.0	\$0	\$205,025	\$0	\$0
EA-05 Restrictions	(\$127,000)	0.0	\$0	(\$127,000)	\$0	\$0
FY 2016-17 Expenditure Authority	\$205,025	0.3	\$0	\$205,025	\$0	\$0
FY 2016-17 Actual Expenditures	\$193,260	0.3	\$0	\$193,260	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$11,766	0.0	\$0	\$11,766	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$43,242	0.3	\$0	\$43,242	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$150,017	0.0	\$0	\$150,017	\$0	\$0

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$140,072	0.0	\$0	\$15,991	\$0	\$124,081
FY 2016-17 Final Appropriation	\$140,072	0.0	\$0	\$15,991	\$0	\$124,081
EA-02 Other Transfers	\$25,380	0.0	\$0	\$0	\$0	\$25,380
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$436,184	0.0	\$0	\$0	\$0	\$436,184
EA-05 Restrictions	(\$124,081)	0.0	\$0	\$0	\$0	(\$124,081)
FY 2016-17 Expenditure Authority	\$477,555	0.0	\$0	\$15,991	\$0	\$461,564
FY 2016-17 Actual Expenditures	\$137,297	0.0	\$0	\$15,991	\$0	\$121,306
FY 2016-17 Reversion (Overexpenditure)	\$340,258	0.0	\$0	\$0	\$0	\$340,258
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$137,297	0.0	\$0	\$15,991	\$0	\$121,306

Subtotal 02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines						
FY 2016-17 Final Appropriation	\$2,505,154	17.8	\$0	\$1,143,878	\$0	\$1,361,276
FY 2016-17 Expenditure Authority	\$5,117,128	17.8	\$0	\$2,785,093	\$0	\$2,332,035
FY 2016-17 Actual Expenditures	\$2,263,938	7.5	\$0	\$1,321,704	\$0	\$942,234
FY 2016-17 Reversion (Overexpenditure)	\$2,853,190	10.3	\$0	\$1,463,389	\$0	\$1,389,801

Natural Resources FY 2016-17 Actual Expenditures	Schedule 3B					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

02. Division of Reclamation, Mining, and Safety, (C) Minerals

Program Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,243,243	24.1	\$0	\$2,243,243	\$0	\$0
FY 2016-17 Final Appropriation	\$2,243,243	24.1	\$0	\$2,243,243	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$323,160	0.0	\$0	\$323,160	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,566,403	24.1	\$0	\$2,566,403	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,522,594	20.1	\$0	\$2,522,594	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$43,809	4.0	\$0	\$43,809	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$2,268,320</i>	<i>20.1</i>	<i>\$0</i>	<i>\$2,268,320</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$254,274</i>	<i>0.0</i>	<i>\$0</i>	<i>\$254,274</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$110,704	0.0	\$0	\$110,704	\$0	\$0
FY 2016-17 Final Appropriation	\$110,704	0.0	\$0	\$110,704	\$0	\$0
FY 2016-17 Expenditure Authority	\$110,704	0.0	\$0	\$110,704	\$0	\$0
FY 2016-17 Actual Expenditures	\$110,704	0.0	\$0	\$110,704	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$110,704</i>	<i>0.0</i>	<i>\$0</i>	<i>\$110,704</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Subtotal 02. Division of Reclamation, Mining, and Safety, (C) Minerals						
FY 2016-17 Final Appropriation	\$2,353,947	24.1	\$0	\$2,353,947	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,677,107	24.1	\$0	\$2,677,107	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,633,298	20.1	\$0	\$2,633,298	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$43,809	4.0	\$0	\$43,809	\$0	\$0

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program

Colorado And Federal Mine Safety Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$539,837	4.0	\$0	\$350,192	\$0	\$189,645
FY 2016-17 Final Appropriation	\$539,837	4.0	\$0	\$350,192	\$0	\$189,645
EA-01 Centrally Appropriated Line Item Transfers	\$59,900	0.0	\$0	\$59,900	\$0	\$0
EA-02 Other Transfers	\$5,000	0.0	\$0	\$0	\$0	\$5,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$475,466	0.0	\$0	\$0	\$0	\$475,466
EA-05 Restrictions	(\$189,645)	0.0	\$0	\$0	\$0	(\$189,645)
FY 2016-17 Expenditure Authority	\$890,558	4.0	\$0	\$410,092	\$0	\$480,466
FY 2016-17 Actual Expenditures	\$686,499	3.1	\$0	\$410,092	\$0	\$276,407
FY 2016-17 Reversion (Overexpenditure)	\$204,059	0.9	\$0	\$0	\$0	\$204,059
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$349,137</i>	<i>3.1</i>	<i>\$0</i>	<i>\$219,028</i>	<i>\$0</i>	<i>\$130,110</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$337,362</i>	<i>0.0</i>	<i>\$0</i>	<i>\$191,064</i>	<i>\$0</i>	<i>\$146,298</i>

Blaster Certification Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$112,878	1.0	\$0	\$23,552	\$0	\$89,326
FY 2016-17 Final Appropriation	\$112,878	1.0	\$0	\$23,552	\$0	\$89,326
EA-01 Centrally Appropriated Line Item Transfers	\$3,950	0.0	\$0	\$3,950	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0

Natural Resources FY 2016-17 Actual Expenditures	Schedule 3B					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$104,184	0.0	\$0	\$0	\$0	\$104,184
EA-05 Restrictions	(\$89,326)	0.0	\$0	\$0	\$0	(\$89,326)
FY 2016-17 Expenditure Authority	\$131,686	1.0	\$0	\$27,502	\$0	\$104,184
FY 2016-17 Actual Expenditures	\$131,629	1.0	\$0	\$27,484	\$0	\$104,145
FY 2016-17 Reversion (Overexpenditure)	\$57	0.0	\$0	\$18	\$0	\$39

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$112,083</i>	<i>1.0</i>	<i>\$0</i>	<i>\$23,403</i>	<i>\$0</i>	<i>\$88,680</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$19,547</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,081</i>	<i>\$0</i>	<i>\$15,465</i>

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$18,980	0.0	\$0	\$7,518	\$0	\$11,462
FY 2016-17 Final Appropriation	\$18,980	0.0	\$0	\$7,518	\$0	\$11,462

EA-02 Other Transfers	(\$5,000)	0.0	\$0	\$0	\$0	(\$5,000)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$30,000	0.0	\$0	\$0	\$0	\$30,000
EA-05 Restrictions	(\$11,462)	0.0	\$0	\$0	\$0	(\$11,462)
FY 2016-17 Expenditure Authority	\$32,518	0.0	\$0	\$7,518	\$0	\$25,000
FY 2016-17 Actual Expenditures	\$17,732	0.0	\$0	\$7,518	\$0	\$10,214
FY 2016-17 Reversion (Overexpenditure)	\$14,786	0.0	\$0	\$0	\$0	\$14,786

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$17,732</i>	<i>0.0</i>	<i>\$0</i>	<i>\$7,518</i>	<i>\$0</i>	<i>\$10,214</i>
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Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Subtotal 02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program						
FY 2016-17 Final Appropriation	\$671,695	5.0	\$0	\$381,262	\$0	\$290,433
FY 2016-17 Expenditure Authority	\$1,054,762	5.0	\$0	\$445,112	\$0	\$609,650
FY 2016-17 Actual Expenditures	\$835,860	4.1	\$0	\$445,094	\$0	\$390,766
FY 2016-17 Reversion (Overexpenditure)	\$218,902	0.9	\$0	\$18	\$0	\$218,884

02. Division of Reclamation, Mining, and Safety, (E) Emergency Response Costs

Emergency Response Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2016-17 Final Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$97,558	0.0	\$0	\$97,558	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,442	0.0	\$0	\$2,442	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$1,981	0.0	\$0	\$1,981	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$95,577	0.0	\$0	\$95,577	\$0	\$0

Subtotal 02. Division of Reclamation, Mining, and Safety, (E) Emergency Response Costs						
FY 2016-17 Final Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$97,558	0.0	\$0	\$97,558	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,442	0.0	\$0	\$2,442	\$0	\$0

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

03. Oil and Gas Conservation Commission

Program Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$10,073,017	108.3	\$0	\$10,073,017	\$0	\$0
FY 2016-17 Final Appropriation	\$10,073,017	108.3	\$0	\$10,073,017	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,542,133	0.0	\$0	\$1,542,133	\$0	\$0
FY 2016-17 Expenditure Authority	\$11,615,150	108.3	\$0	\$11,615,150	\$0	\$0
FY 2016-17 Actual Expenditures	\$10,593,817	99.5	\$0	\$10,593,817	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,021,333	8.8	\$0	\$1,021,333	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$9,895,655</i>	<i>99.5</i>	<i>\$0</i>	<i>\$9,895,655</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$698,162</i>	<i>0.0</i>	<i>\$0</i>	<i>\$698,162</i>	<i>\$0</i>	<i>\$0</i>

Underground Injection Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2016-17 Final Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$96,559
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$77,462	0.0	\$0	\$0	\$0	\$77,462
EA-05 Restrictions	(\$96,559)	0.0	\$0	\$0	\$0	(\$96,559)
FY 2016-17 Expenditure Authority	\$77,462	2.0	\$0	\$0	\$0	\$77,462
FY 2016-17 Actual Expenditures	\$77,462	2.0	\$0	\$0	\$0	\$77,462
FY 2016-17 Reversion (Overexpenditure)	\$1	0.0	\$0	\$0	\$0	\$1

Natural Resources FY 2016-17 Actual Expenditures	Schedule 3B					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$77,462	2.0	\$0	\$0	\$0	\$77,462
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Plugging and Reclaiming Abandoned Wells

HB 16-1405 General Appropriation Act (FY 2016-17)	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2016-17 Final Appropriation	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$441,339	0.0	\$0	\$441,339	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$3,661	0.0	\$0	\$3,661	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$72,989	0.0	\$0	\$72,989	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$368,350	0.0	\$0	\$368,350	\$0	\$0

Environmental Assistance And Complaint Resolution

HB 16-1405 General Appropriation Act (FY 2016-17)	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2016-17 Final Appropriation	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2016-17 Expenditure Authority	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2016-17 Actual Expenditures	\$191,321	0.0	\$0	\$191,321	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$120,712	0.0	\$0	\$120,712	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$158,978	0.0	\$0	\$158,978	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$32,343	0.0	\$0	\$32,343	\$0	\$0

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Emergency Response

HB 16-1405 General Appropriation Act (FY 2016-17)	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2016-17 Final Appropriation	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$750,000	0.0	\$0	\$750,000	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>						
	\$0	0.0	\$0	\$0	\$0	\$0

Special Environmental Protection And Mitigation Studies

HB 16-1405 General Appropriation Act (FY 2016-17)	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2016-17 Final Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$163,151	0.0	\$0	\$163,151	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$161,849	0.0	\$0	\$161,849	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>						
	\$159,868	0.0	\$0	\$159,868	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>						
	\$3,283	0.0	\$0	\$3,283	\$0	\$0

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$500,010	0.0	\$0	\$492,010	\$0	\$8,000
FY 2016-17 Final Appropriation	\$500,010	0.0	\$0	\$492,010	\$0	\$8,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,539	0.0	\$0	\$0	\$0	\$5,539
EA-05 Restrictions	(\$8,000)	0.0	\$0	\$0	\$0	(\$8,000)
FY 2016-17 Expenditure Authority	\$497,549	0.0	\$0	\$492,010	\$0	\$5,539
FY 2016-17 Actual Expenditures	\$497,549	0.0	\$0	\$492,010	\$0	\$5,539
FY 2016-17 Reversion (Overexpenditure)	\$1	0.0	\$0	\$0	\$0	\$1
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$497,549	0.0	\$0	\$492,010	\$0	\$5,539

Subtotal 03. Oil and Gas Conservation Commission						
FY 2016-17 Final Appropriation	\$12,501,619	110.3	\$0	\$12,397,060	\$0	\$104,559
FY 2016-17 Expenditure Authority	\$14,022,194	110.3	\$0	\$13,939,193	\$0	\$83,001
FY 2016-17 Actual Expenditures	\$11,964,639	101.5	\$0	\$11,881,639	\$0	\$83,000
FY 2016-17 Reversion (Overexpenditure)	\$2,057,555	8.8	\$0	\$2,057,554	\$0	\$1

Natural Resources FY 2016-17 Actual Expenditures	Schedule 3B					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

04. State Board of Land Commissioners

Program Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,542,384	41.0	\$0	\$4,542,384	\$0	\$0
FY 2016-17 Final Appropriation	\$4,542,384	41.0	\$0	\$4,542,384	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$571,288	0.0	\$0	\$571,288	\$0	\$0
FY 2016-17 Expenditure Authority	\$5,113,672	41.0	\$0	\$5,113,672	\$0	\$0
FY 2016-17 Actual Expenditures	\$5,112,585	39.0	\$0	\$5,112,585	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,087	2.0	\$0	\$1,087	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$3,902,124</i>	<i>39.0</i>	<i>\$0</i>	<i>\$3,902,124</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,210,461</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,210,461</i>	<i>\$0</i>	<i>\$0</i>

Public Access Program Damage And Enhancement Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2016-17 Final Appropriation	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2016-17 Expenditure Authority	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2016-17 Actual Expenditures	\$203,840	0.0	\$0	\$0	\$203,840	\$0
FY 2016-17 Reversion (Overexpenditure)	\$21,160	0.0	\$0	\$0	\$21,160	\$0

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$61,200	0.0	\$0	\$0	\$61,200	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$142,640	0.0	\$0	\$0	\$142,640	\$0

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$223,835	0.0	\$0	\$223,835	\$0	\$0
FY 2016-17 Final Appropriation	\$223,835	0.0	\$0	\$223,835	\$0	\$0
FY 2016-17 Expenditure Authority	\$223,835	0.0	\$0	\$223,835	\$0	\$0
FY 2016-17 Actual Expenditures	\$223,835	0.0	\$0	\$223,835	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$223,835	0.0	\$0	\$223,835	\$0	\$0
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Subtotal 04. State Board of Land Commissioners						
FY 2016-17 Final Appropriation	\$4,991,219	41.0	\$0	\$4,766,219	\$225,000	\$0
FY 2016-17 Expenditure Authority	\$5,562,507	41.0	\$0	\$5,337,507	\$225,000	\$0
FY 2016-17 Actual Expenditures	\$5,540,260	39.0	\$0	\$5,336,420	\$203,840	\$0
FY 2016-17 Reversion (Overexpenditure)	\$22,247	2.0	\$0	\$1,087	\$21,160	\$0

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations

State Park Operations

HB 16-1405 General Appropriation Act (FY 2016-17)	\$29,531,592	255.1	\$150,000	\$28,936,786	\$0	\$444,806
FY 2016-17 Final Appropriation	\$29,531,592	255.1	\$150,000	\$28,936,786	\$0	\$444,806
EA-01 Centrally Appropriated Line Item Transfers	\$5,580,548	0.0	\$0	\$5,580,548	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,440,742	0.0	\$0	\$11,312,744	\$0	\$1,127,998
EA-05 Restrictions	(\$4,779,806)	0.0	\$0	(\$4,335,000)	\$0	(\$444,806)
FY 2016-17 Expenditure Authority	\$42,773,076	255.1	\$150,000	\$41,495,078	\$0	\$1,127,998
FY 2016-17 Actual Expenditures	\$39,522,652	254.6	\$0	\$38,971,375	\$0	\$551,278
FY 2016-17 Reversion (Overexpenditure)	\$3,250,424	0.5	\$150,000	\$2,523,704	\$0	\$576,720
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$26,287,985</i>	<i>254.6</i>	<i>\$0</i>	<i>\$26,287,985</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$13,234,668</i>	<i>0.0</i>	<i>\$0</i>	<i>\$12,683,390</i>	<i>\$0</i>	<i>\$551,278</i>

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Wildlife Operations

HB 16-1405 General Appropriation Act (FY 2016-17)	\$82,324,795	619.6	\$0	\$63,150,112	\$0	\$19,174,683
FY 2016-17 Final Appropriation	\$82,324,795	619.6	\$0	\$63,150,112	\$0	\$19,174,683

EA-01 Centrally Appropriated Line Item Transfers	\$8,921,541	0.0	\$0	\$8,921,541	\$0	\$0
EA-02 Other Transfers	(\$277,400)	0.0	\$0	\$0	\$0	(\$277,400)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$40,287,027	0.0	\$0	\$8,787,287	\$0	\$31,499,740
EA-05 Restrictions	(\$25,374,683)	0.0	\$0	(\$6,200,000)	\$0	(\$19,174,683)
FY 2016-17 Expenditure Authority	\$105,881,280	619.6	\$0	\$74,658,940	\$0	\$31,222,340
FY 2016-17 Actual Expenditures	\$87,625,423	619.3	\$0	\$67,577,841	\$0	\$20,047,582
FY 2016-17 Reversion (Overexpenditure)	\$18,255,857	0.3	\$0	\$7,081,099	\$0	\$11,174,758

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$56,728,239	619.3	\$0	\$44,817,535	\$0	\$11,910,704
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$30,897,183	0.0	\$0	\$22,760,305	\$0	\$8,136,878

Subtotal 05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations						
FY 2016-17 Final Appropriation	\$111,856,387	874.7	\$150,000	\$92,086,898	\$0	\$19,619,489
FY 2016-17 Expenditure Authority	\$148,654,356	874.7	\$150,000	\$116,154,018	\$0	\$32,350,338
FY 2016-17 Actual Expenditures	\$127,148,075	873.9	\$0	\$106,549,215	\$0	\$20,598,860
FY 2016-17 Reversion (Overexpenditure)	\$21,506,281	0.8	\$150,000	\$9,604,803	\$0	\$11,751,478

Natural Resources FY 2016-17 Actual Expenditures	Schedule 3B					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

05. Division of Parks and Wildlife, (B) Special Purpose

Snowmobile Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,007,952	1.3	\$0	\$1,007,952	\$0	\$0
FY 2016-17 Final Appropriation	\$1,007,952	1.3	\$0	\$1,007,952	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$23,349	0.0	\$0	\$23,349	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,031,301	1.3	\$0	\$1,031,301	\$0	\$0
FY 2016-17 Actual Expenditures	\$865,221	1.8	\$0	\$865,221	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$166,080	(0.5)	\$0	\$166,080	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$121,514</i>	<i>1.8</i>	<i>\$0</i>	<i>\$121,514</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$743,707</i>	<i>0.0</i>	<i>\$0</i>	<i>\$743,707</i>	<i>\$0</i>	<i>\$0</i>

River Outfitters Regulation

HB 16-1405 General Appropriation Act (FY 2016-17)	\$146,975	0.5	\$0	\$146,975	\$0	\$0
FY 2016-17 Final Appropriation	\$146,975	0.5	\$0	\$146,975	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$8,342	0.0	\$0	\$8,342	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$155,317	0.5	\$0	\$155,317	\$0	\$0
FY 2016-17 Actual Expenditures	\$82,879	0.1	\$0	\$82,879	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$72,438	0.4	\$0	\$72,438	\$0	\$0

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$56,841	0.1	\$0	\$56,841	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$26,038	0.0	\$0	\$26,038	\$0	\$0

Off-highway Vehicle Program Support

HB 16-1405 General Appropriation Act (FY 2016-17)	\$550,006	3.0	\$0	\$550,006	\$0	\$0
FY 2016-17 Final Appropriation	\$550,006	3.0	\$0	\$550,006	\$0	\$0

EA-01 Centrally Appropriated Line Item Transfers	\$62,627	0.0	\$0	\$62,627	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$612,633	3.0	\$0	\$612,633	\$0	\$0
FY 2016-17 Actual Expenditures	\$307,449	2.0	\$0	\$307,449	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$305,184	1.0	\$0	\$305,184	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$220,532	2.0	\$0	\$220,532	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$86,917	0.0	\$0	\$86,917	\$0	\$0

Off-highway Vehicle Direct Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2016-17 Final Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,114,781	0.0	\$0	\$5,114,781	\$0	\$0

Natural Resources FY 2016-17 Actual Expenditures	Schedule 3B					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

FY 2016-17 Expenditure Authority	\$9,114,781	0.0	\$0	\$9,114,781	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,702,704	0.0	\$0	\$4,702,704	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$4,412,077	0.0	\$0	\$4,412,077	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$95,367	0.0	\$0	\$95,367	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$4,607,336	0.0	\$0	\$4,607,336	\$0	\$0

Federal Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2016-17 Final Appropriation	\$750,000	0.0	\$0	\$0	\$0	\$750,000

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,424,025	0.0	\$0	\$0	\$0	\$1,424,025
EA-05 Restrictions	(\$750,000)	0.0	\$0	\$0	\$0	(\$750,000)
FY 2016-17 Expenditure Authority	\$1,424,025	0.0	\$0	\$0	\$0	\$1,424,025
FY 2016-17 Actual Expenditures	\$736,806	0.3	\$0	\$0	\$0	\$736,806
FY 2016-17 Reversion (Overexpenditure)	\$687,219	(0.3)	\$0	\$0	\$0	\$687,219

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$64,573	0.3	\$0	\$0	\$0	\$64,573
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$672,233	0.0	\$0	\$0	\$0	\$672,233

Natural Resources FY 2016-17 Actual Expenditures	Schedule 3B					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

S.B. 03-290 Enterprise Fund

HB 16-1405 General Appropriation Act (FY 2016-17)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2016-17 Final Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$196,000	0.0	\$0	\$196,000	\$0	\$0
EA-05 Restrictions	(\$80,518)	0.0	\$0	(\$80,518)	\$0	\$0
FY 2016-17 Expenditure Authority	\$315,482	0.0	\$0	\$315,482	\$0	\$0
FY 2016-17 Actual Expenditures	\$306,462	0.0	\$0	\$306,462	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$9,020	0.0	\$0	\$9,020	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$306,462	0.0	\$0	\$306,462	\$0	\$0

Information Technology

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,659,223	0.0	\$0	\$2,659,223	\$0	\$0
FY 2016-17 Final Appropriation	\$2,659,223	0.0	\$0	\$2,659,223	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$191,134	0.0	\$0	\$191,134	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,850,357	0.0	\$0	\$2,850,357	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,559,190	0.0	\$0	\$1,559,190	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,291,167	0.0	\$0	\$1,291,167	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$676,678	0.0	\$0	\$676,678	\$0	\$0

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$882,512	0.0	\$0	\$882,512	\$0	\$0
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Trails Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2016-17 Final Appropriation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$17,786,369	0.0	\$0	\$11,932,618	\$0	\$5,853,751
EA-05 Restrictions	(\$2,301,140)	0.0	\$0	(\$1,901,140)	\$0	(\$400,000)
FY 2016-17 Expenditure Authority	\$17,685,229	0.0	\$0	\$11,831,478	\$0	\$5,853,751
FY 2016-17 Actual Expenditures	\$3,078,257	0.0	\$0	\$1,178,528	\$0	\$1,899,729
FY 2016-17 Reversion (Overexpenditure)	\$14,606,972	0.0	\$0	\$10,652,951	\$0	\$3,954,022

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$5,658	0.0	\$0	\$5,658	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$3,072,599	0.0	\$0	\$1,172,869	\$0	\$1,899,729

S.B. 08-226 Aquatic Nuisance Species

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,886,424	4.0	\$0	\$3,886,424	\$0	\$0
FY 2016-17 Final Appropriation	\$3,886,424	4.0	\$0	\$3,886,424	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$103,771	0.0	\$0	\$103,771	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0

Natural Resources FY 2016-17 Actual Expenditures	Schedule 3B					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,033,182	0.0	\$0	\$1,033,182	\$0	\$0
EA-05 Restrictions	(\$648,252)	0.0	\$0	(\$648,252)	\$0	\$0
FY 2016-17 Expenditure Authority	\$4,375,125	4.0	\$0	\$4,375,125	\$0	\$0
FY 2016-17 Actual Expenditures	\$3,089,333	4.7	\$0	\$3,089,333	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,285,792	(0.7)	\$0	\$1,285,792	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$2,322,899</i>	<i>4.7</i>	<i>\$0</i>	<i>\$2,322,899</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$766,434</i>	<i>0.0</i>	<i>\$0</i>	<i>\$766,434</i>	<i>\$0</i>	<i>\$0</i>

Game Damage Claims And Prevention

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2016-17 Final Appropriation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,176,295	0.0	\$0	\$1,176,295	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$106,205	0.0	\$0	\$106,205	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,176,295</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,176,295</i>	<i>\$0</i>	<i>\$0</i>
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Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Habitat Partnership Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,500,000	3.0	\$0	\$2,500,000	\$0	\$0
FY 2016-17 Final Appropriation	\$2,500,000	3.0	\$0	\$2,500,000	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$29,205	0.0	\$0	\$29,205	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,281,931	0.0	\$0	\$2,281,931	\$0	\$0
EA-05 Restrictions	(\$115,788)	0.0	\$0	(\$115,788)	\$0	\$0
FY 2016-17 Expenditure Authority	\$4,695,348	3.0	\$0	\$4,695,348	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,761,476	2.9	\$0	\$1,761,476	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,933,872	0.1	\$0	\$2,933,872	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$178,546</i>	<i>2.9</i>	<i>\$0</i>	<i>\$178,546</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,582,930</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,582,930</i>	<i>\$0</i>	<i>\$0</i>

Grants And Habitat Partnerships

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2016-17 Final Appropriation	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,199,229	0.0	\$0	\$3,199,229	\$0	\$0
FY 2016-17 Expenditure Authority	\$4,824,229	0.0	\$0	\$4,824,229	\$0	\$0
FY 2016-17 Actual Expenditures	\$183,461	0.0	\$0	\$183,461	\$0	\$0

Natural Resources FY 2016-17 Actual Expenditures	Schedule 3B					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

FY 2016-17 Reversion (Overexpenditure)	\$4,640,768	0.0	\$0	\$4,640,768	\$0	\$0
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<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$183,461	0.0	\$0	\$183,461	\$0	\$0
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Asset Maintenance And Repairs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
FY 2016-17 Final Appropriation	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,262,349	0.0	\$0	\$3,262,349	\$0	\$0
EA-05 Restrictions	(\$820)	0.0	\$0	(\$820)	\$0	\$0
FY 2016-17 Expenditure Authority	\$5,868,409	0.0	\$0	\$5,868,409	\$0	\$0
FY 2016-17 Actual Expenditures	\$3,286,472	0.0	\$0	\$3,286,472	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,581,937	0.0	\$0	\$2,581,937	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$41,657	0.0	\$0	\$41,657	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$3,244,814	0.0	\$0	\$3,244,814	\$0	\$0

Beaver Park Dam Repayment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$333,333	0.0	\$0	\$333,333	\$0	\$0
FY 2016-17 Final Appropriation	\$333,333	0.0	\$0	\$333,333	\$0	\$0
FY 2016-17 Expenditure Authority	\$333,333	0.0	\$0	\$333,333	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$333,333	0.0	\$0	\$333,333	\$0	\$0

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,117,776	0.0	\$0	\$4,441,293	\$0	\$676,483
FY 2016-17 Final Appropriation	\$5,117,776	0.0	\$0	\$4,441,293	\$0	\$676,483

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$6,435,560	0.0	\$0	\$0	\$0	\$6,435,560
EA-05 Restrictions	(\$676,483)	0.0	\$0	\$0	\$0	(\$676,483)
FY 2016-17 Expenditure Authority	\$10,876,853	0.0	\$0	\$4,441,293	\$0	\$6,435,560
FY 2016-17 Actual Expenditures	\$7,890,521	0.0	\$0	\$3,873,801	\$0	\$4,016,720
FY 2016-17 Reversion (Overexpenditure)	\$2,986,332	0.0	\$0	\$567,492	\$0	\$2,418,840

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$7,890,521	0.0	\$0	\$3,873,801	\$0	\$4,016,720

Subtotal 05. Division of Parks and Wildlife, (B) Special Purpose						
FY 2016-17 Final Appropriation	\$28,866,069	11.8	\$0	\$27,039,586	\$0	\$1,826,483
FY 2016-17 Expenditure Authority	\$65,444,922	11.8	\$0	\$51,731,586	\$0	\$13,713,336
FY 2016-17 Actual Expenditures	\$29,026,524	11.8	\$0	\$22,373,269	\$0	\$6,653,256
FY 2016-17 Reversion (Overexpenditure)	\$36,418,398	0.0	\$0	\$29,358,317	\$0	\$7,060,080

Natural Resources FY 2016-17 Actual Expenditures	Schedule 3B					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

06. Colorado Water Conservation Board, (A) Administration

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,127,556	30.0	\$0	\$3,127,556	\$0	\$0
FY 2016-17 Final Appropriation	\$3,127,556	30.0	\$0	\$3,127,556	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$554,743	0.0	\$0	\$554,743	\$0	\$0
FY 2016-17 Expenditure Authority	\$3,682,299	30.0	\$0	\$3,682,299	\$0	\$0
FY 2016-17 Actual Expenditures	\$3,245,751	29.0	\$0	\$3,245,751	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$436,548	1.0	\$0	\$436,548	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$3,245,751	29.0	\$0	\$3,245,751	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$472,894	0.0	\$0	\$472,894	\$0	\$0
FY 2016-17 Final Appropriation	\$472,894	0.0	\$0	\$472,894	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$472,894	0.0	\$0	\$472,894	\$0	\$0
FY 2016-17 Actual Expenditures	\$471,808	0.0	\$0	\$471,808	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,086	0.0	\$0	\$1,086	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$4,898	0.0	\$0	\$4,898	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$466,910	0.0	\$0	\$466,910	\$0	\$0

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

River Decision Support Systems

HB 16-1405 General Appropriation Act (FY 2016-17)	\$479,379	4.0	\$0	\$479,379	\$0	\$0
FY 2016-17 Final Appropriation	\$479,379	4.0	\$0	\$479,379	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$51,802	0.0	\$0	\$51,802	\$0	\$0
FY 2016-17 Expenditure Authority	\$531,181	4.0	\$0	\$531,181	\$0	\$0
FY 2016-17 Actual Expenditures	\$460,482	3.4	\$0	\$460,482	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$70,699	0.6	\$0	\$70,699	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$410,667</i>	<i>3.4</i>	<i>\$0</i>	<i>\$410,667</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$49,815</i>	<i>0.0</i>	<i>\$0</i>	<i>\$49,815</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 06. Colorado Water Conservation Board, (A) Administration						
FY 2016-17 Final Appropriation	\$4,079,829	34.0	\$0	\$4,079,829	\$0	\$0
FY 2016-17 Expenditure Authority	\$4,686,374	34.0	\$0	\$4,686,374	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,178,041	32.4	\$0	\$4,178,041	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$508,333	1.6	\$0	\$508,333	\$0	\$0

Natural Resources FY 2016-17 Actual Expenditures	Schedule 3B					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

06. Colorado Water Conservation Board, (B) Special Purpose

Intrastate Water Management And Development

HB 16-1405 General Appropriation Act (FY 2016-17)	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2016-17 Final Appropriation	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2016-17 Expenditure Authority	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2016-17 Actual Expenditures	\$413,564	0.0	\$0	\$413,564	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$56,900	0.0	\$0	\$56,900	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$337,304</i>	<i>0.0</i>	<i>\$0</i>	<i>\$337,304</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$76,260</i>	<i>0.0</i>	<i>\$0</i>	<i>\$76,260</i>	<i>\$0</i>	<i>\$0</i>

Federal Emergency Management Assistance

HB 16-1405 General Appropriation Act (FY 2016-17)	\$156,089	2.0	\$0	\$13,732	\$0	\$142,357
FY 2016-17 Final Appropriation	\$156,089	2.0	\$0	\$13,732	\$0	\$142,357
EA-02 Other Transfers	(\$9,434)	0.0	\$0	\$0	\$0	(\$9,434)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$11,613,129	0.0	\$0	\$0	\$0	\$11,613,129
EA-05 Restrictions	(\$142,357)	0.0	\$0	\$0	\$0	(\$142,357)
FY 2016-17 Expenditure Authority	\$11,617,427	2.0	\$0	\$13,732	\$0	\$11,603,695
FY 2016-17 Actual Expenditures	\$4,511,750	2.0	\$0	(\$0)	\$0	\$4,511,750
FY 2016-17 Reversion (Overexpenditure)	\$7,105,677	0.0	\$0	\$13,732	\$0	\$7,091,945

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$4,170,785	2.0	\$0	(\$0)	\$0	\$4,170,785
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$340,965	0.0	\$0	\$0	\$0	\$340,965

Weather Modification

HB 16-1405 General Appropriation Act (FY 2016-17)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2016-17 Final Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$20,788	0.0	\$0	\$20,788	\$0	\$0
FY 2016-17 Expenditure Authority	\$45,788	0.0	\$0	\$45,788	\$0	\$0
FY 2016-17 Actual Expenditures	\$22,115	0.0	\$0	\$22,115	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$23,673	0.0	\$0	\$23,673	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$2,879	0.0	\$0	\$2,879	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$19,236	0.0	\$0	\$19,236	\$0	\$0

Water Conservation Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$355,771	4.0	\$0	\$355,771	\$0	\$0
FY 2016-17 Final Appropriation	\$355,771	4.0	\$0	\$355,771	\$0	\$0

EA-01 Centrally Appropriated Line Item Transfers	\$54,587	0.0	\$0	\$54,587	\$0	\$0
FY 2016-17 Expenditure Authority	\$410,358	4.0	\$0	\$410,358	\$0	\$0
FY 2016-17 Actual Expenditures	\$324,905	3.6	\$0	\$324,905	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$85,453	0.4	\$0	\$85,453	\$0	\$0

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$317,824	3.6	\$0	\$317,824	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$7,081	0.0	\$0	\$7,081	\$0	\$0

Water Efficiency Grant Program

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

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,085,742	0.0	\$0	\$2,085,742	\$0	\$0
EA-05 Restrictions	(\$498,788)	0.0	\$0	(\$498,788)	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,187,758	1.0	\$0	\$2,187,758	\$0	\$0
FY 2016-17 Actual Expenditures	\$577,747	1.0	\$0	\$577,747	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,610,011	0.0	\$0	\$1,610,011	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$94,300	1.0	\$0	\$94,300	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$483,447	0.0	\$0	\$483,447	\$0	\$0

Severance Tax Fund

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2016-17 Final Appropriation	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,258,187	0.0	\$0	\$1,258,187	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$17,313	0.0	\$0	\$17,313	\$0	\$0

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$96,727	0.0	\$0	\$96,727	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$1,161,460	0.0	\$0	\$1,161,460	\$0	\$0

Interbasin Compacts

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,153,131	3.7	\$0	\$1,153,131	\$0	\$0
FY 2016-17 Final Appropriation	\$1,153,131	3.7	\$0	\$1,153,131	\$0	\$0

EA-01 Centrally Appropriated Line Item Transfers	\$68,620	0.0	\$0	\$68,620	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,486,438	0.0	\$0	\$1,486,438	\$0	\$0
EA-05 Restrictions	(\$741,167)	0.0	\$0	(\$741,167)	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,967,022	3.7	\$0	\$1,967,022	\$0	\$0
FY 2016-17 Actual Expenditures	\$606,794	3.8	\$0	\$606,794	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,360,228	(0.1)	\$0	\$1,360,228	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$434,226	3.8	\$0	\$434,226	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$172,568	0.0	\$0	\$172,568	\$0	\$0

Platte River Basin Cooperative Agreement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$242,438	1.0	\$0	\$242,438	\$0	\$0
FY 2016-17 Final Appropriation	\$242,438	1.0	\$0	\$242,438	\$0	\$0

Natural Resources FY 2016-17 Actual Expenditures	Schedule 3B					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

EA-01 Centrally Appropriated Line Item Transfers	\$19,059	0.0	\$0	\$19,059	\$0	\$0
FY 2016-17 Expenditure Authority	\$261,497	1.0	\$0	\$261,497	\$0	\$0
FY 2016-17 Actual Expenditures	\$215,350	1.0	\$0	\$215,350	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$46,147	0.0	\$0	\$46,147	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$133,473</i>	<i>1.0</i>	<i>\$0</i>	<i>\$133,473</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$81,878</i>	<i>0.0</i>	<i>\$0</i>	<i>\$81,878</i>	<i>\$0</i>	<i>\$0</i>

Colorado Watershed Protection Fund

HB 16-1405 General Appropriation Act (FY 2016-17)	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2016-17 Final Appropriation	\$30,000	0.0	\$0	\$30,000	\$0	\$0

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$112,342	0.0	\$0	\$112,342	\$0	\$0
FY 2016-17 Expenditure Authority	\$142,342	0.0	\$0	\$142,342	\$0	\$0
FY 2016-17 Actual Expenditures	\$20,082	0.0	\$0	\$20,082	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$122,260	0.0	\$0	\$122,260	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$20,082</i>	<i>0.0</i>	<i>\$0</i>	<i>\$20,082</i>	<i>\$0</i>	<i>\$0</i>
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Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Colorado Emergency Dewatering Grant Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$290,000	0.0	\$0	\$290,000	\$0	\$0
FY 2016-17 Final Appropriation	\$290,000	0.0	\$0	\$290,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$290,000	0.0	\$0	\$290,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$276,192	0.0	\$0	\$276,192	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$13,809	0.0	\$0	\$13,809	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$276,192</i>	<i>0.0</i>	<i>\$0</i>	<i>\$276,192</i>	<i>\$0</i>	<i>\$0</i>

Phreatophyte Control Cost Sharing

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Final Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,936,555	0.0	\$0	\$1,936,555	\$0	\$0
FY 2016-17 Expenditure Authority	\$3,936,555	0.0	\$0	\$3,936,555	\$0	\$0
FY 2016-17 Actual Expenditures	\$892,104	0.0	\$0	\$892,104	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$3,044,451	0.0	\$0	\$3,044,451	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$892,104</i>	<i>0.0</i>	<i>\$0</i>	<i>\$892,104</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Colorado Water Conservation Board Projects Bill

SB 16-174 CO Water Conservation BD Construction Fund Project	\$7,525,000	0.0	\$0	\$7,525,000	\$0	\$0
FY 2016-17 Final Appropriation	\$7,525,000	0.0	\$0	\$7,525,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,290,149	0.0	\$0	\$12,290,149	\$0	\$0
FY 2016-17 Expenditure Authority	\$19,815,149	0.0	\$0	\$19,815,149	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,136,715	0.0	\$0	\$4,136,715	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$15,678,434	0.0	\$0	\$15,678,434	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,689,713</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,689,713</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,447,002</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,447,002</i>	<i>\$0</i>	<i>\$0</i>

HB 16-1256 South Platte Water Storage Study

HB 16-1256 South Platte Water Storage Study	\$211,168	0.0	\$0	\$211,168	\$0	\$0
FY 2016-17 Final Appropriation	\$211,168	0.0	\$0	\$211,168	\$0	\$0
FY 2016-17 Expenditure Authority	\$211,168	0.0	\$0	\$211,168	\$0	\$0
FY 2016-17 Actual Expenditures	\$152,007	0.0	\$0	\$152,007	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$59,161	0.0	\$0	\$59,161	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$152,007</i>	<i>0.0</i>	<i>\$0</i>	<i>\$152,007</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Indirect Costs Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$386,929	0.0	\$0	\$338,836	\$0	\$48,093
FY 2016-17 Final Appropriation	\$386,929	0.0	\$0	\$338,836	\$0	\$48,093
EA-02 Other Transfers	\$9,434	0.0	\$0	\$0	\$0	\$9,434
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$94,452	0.0	\$0	\$0	\$0	\$94,452
EA-05 Restrictions	(\$48,093)	0.0	\$0	\$0	\$0	(\$48,093)
FY 2016-17 Expenditure Authority	\$442,722	0.0	\$0	\$338,836	\$0	\$103,886
FY 2016-17 Actual Expenditures	\$409,982	0.0	\$0	\$338,836	\$0	\$71,146
FY 2016-17 Reversion (Overexpenditure)	\$32,740	0.0	\$0	\$0	\$0	\$32,740
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$409,982</i>	<i>0.0</i>	<i>\$0</i>	<i>\$338,836</i>	<i>\$0</i>	<i>\$71,146</i>

Subtotal 06. Colorado Water Conservation Board, (B) Special Purpose						
FY 2016-17 Final Appropriation	\$14,722,294	11.7	\$0	\$14,531,844	\$0	\$190,450
FY 2016-17 Expenditure Authority	\$43,073,750	11.7	\$0	\$31,366,169	\$0	\$11,707,581
FY 2016-17 Actual Expenditures	\$13,817,494	11.4	\$0	\$9,234,598	\$0	\$4,582,897
FY 2016-17 Reversion (Overexpenditure)	\$29,256,256	0.3	\$0	\$22,131,571	\$0	\$7,124,685

Natural Resources FY 2016-17 Actual Expenditures	Schedule 3B					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

07. Water Resources Division, (A) Division Operations

Water Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$21,203,600	252.1	\$20,527,404	\$676,196	\$0	\$0
FY 2016-17 Final Appropriation	\$21,203,600	252.1	\$20,527,404	\$676,196	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$4,195,158	0.0	\$3,624,128	\$90,737	\$480,293	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$25,398,758	252.1	\$24,151,532	\$766,933	\$480,293	\$0
FY 2016-17 Actual Expenditures	\$24,785,384	239.6	\$24,151,385	\$451,078	\$182,921	\$0
FY 2016-17 Reversion (Overexpenditure)	\$613,374	12.5	\$147	\$315,855	\$297,372	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$23,218,490</i>	<i>239.6</i>	<i>\$22,595,836</i>	<i>\$439,733</i>	<i>\$182,921</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,566,893</i>	<i>0.0</i>	<i>\$1,555,549</i>	<i>\$11,344</i>	<i>\$0</i>	<i>\$0</i>

Well Inspection

HB 16-1405 General Appropriation Act (FY 2016-17)	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2016-17 Final Appropriation	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2016-17 Expenditure Authority	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2016-17 Actual Expenditures	\$265,938	3.0	\$0	\$265,938	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$113,100	0.0	\$0	\$113,100	\$0	\$0

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$241,037	3.0	\$0	\$241,037	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$24,902	0.0	\$0	\$24,902	\$0	\$0

Satellite Monitoring System

HB 16-1405 General Appropriation Act (FY 2016-17)	\$505,028	2.0	\$194,968	\$310,060	\$0	\$0
FY 2016-17 Final Appropriation	\$505,028	2.0	\$194,968	\$310,060	\$0	\$0
FY 2016-17 Expenditure Authority	\$505,028	2.0	\$194,968	\$310,060	\$0	\$0
FY 2016-17 Actual Expenditures	\$404,309	2.0	\$194,968	\$209,341	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$100,719	0.0	\$0	\$100,719	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$149,635	2.0	\$123,827	\$25,808	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$254,674	0.0	\$71,141	\$183,533	\$0	\$0

<i>Information Technology Revolving Fund Transfer</i>	\$1,135	0.0	\$1,135	\$0	\$0	\$0
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Federal Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$194,260	0.0	\$0	\$0	\$0	\$194,260
FY 2016-17 Final Appropriation	\$194,260	0.0	\$0	\$0	\$0	\$194,260
EA-02 Other Transfers	\$198	0.0	\$0	\$0	\$0	\$198
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$320,459	0.0	\$0	\$0	\$0	\$320,459

Natural Resources FY 2016-17 Actual Expenditures	Schedule 3B					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

EA-05 Restrictions	(\$194,260)	0.0	\$0	\$0	\$0	(\$194,260)
FY 2016-17 Expenditure Authority	\$320,657	0.0	\$0	\$0	\$0	\$320,657
FY 2016-17 Actual Expenditures	\$190,566	0.0	\$0	\$0	\$0	\$190,566
FY 2016-17 Reversion (Overexpenditure)	\$130,091	0.0	\$0	\$0	\$0	\$130,091

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$65,402</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$65,402</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$125,164</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$125,164</i>

River Decision Support Systems

HB 16-1405 General Appropriation Act (FY 2016-17)	\$211,208	2.0	\$0	\$211,208	\$0	\$0
FY 2016-17 Final Appropriation	\$211,208	2.0	\$0	\$211,208	\$0	\$0
FY 2016-17 Expenditure Authority	\$211,208	2.0	\$0	\$211,208	\$0	\$0
FY 2016-17 Actual Expenditures	\$193,951	2.0	\$0	\$193,951	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$17,257	0.0	\$0	\$17,257	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$193,951</i>	<i>2.0</i>	<i>\$0</i>	<i>\$193,951</i>	<i>\$0</i>	<i>\$0</i>
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Subtotal 07. Water Resources Division, (A) Division Operations						
FY 2016-17 Final Appropriation	\$22,493,134	259.1	\$20,722,372	\$1,576,502	\$0	\$194,260
FY 2016-17 Expenditure Authority	\$26,814,689	259.1	\$24,346,500	\$1,667,239	\$480,293	\$320,657
FY 2016-17 Actual Expenditures	\$25,840,148	246.6	\$24,346,353	\$1,120,308	\$182,921	\$190,566
FY 2016-17 Reversion (Overexpenditure)	\$974,541	12.5	\$147	\$546,931	\$297,372	\$130,091

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

07. Water Resources Division, (B) Special Purpose

Dam Emergency Repair

HB 16-1405 General Appropriation Act (FY 2016-17)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Final Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$50,000	0.0	\$0	\$50,000	\$0	\$0

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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2016-17 Final Appropriation	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2016-17 Expenditure Authority	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$61,589	0.0	\$0	\$61,589	\$0	\$0

Colorado Water Conservation Board Projects Bill

SB 16-174 CO Water Conservation BD Construction Fund Project	\$380,000	0.0	\$0	\$380,000	\$0	\$0
FY 2016-17 Final Appropriation	\$380,000	0.0	\$0	\$380,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$380,000	0.0	\$0	\$380,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$273,021	0.0	\$0	\$273,021	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$106,979	0.0	\$0	\$106,979	\$0	\$0

Natural Resources	Schedule 3B					
FY 2016-17 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$42,591	0.0	\$0	\$42,591	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$230,429	0.0	\$0	\$230,429	\$0	\$0

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$72,490	0.0	\$0	\$66,851	\$0	\$5,639
FY 2016-17 Final Appropriation	\$72,490	0.0	\$0	\$66,851	\$0	\$5,639
EA-02 Other Transfers	(\$198)	0.0	\$0	\$0	\$0	(\$198)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,053	0.0	\$0	\$0	\$0	\$5,053
EA-05 Restrictions	(\$5,639)	0.0	\$0	\$0	\$0	(\$5,639)
FY 2016-17 Expenditure Authority	\$71,706	0.0	\$0	\$66,851	\$0	\$4,855
FY 2016-17 Actual Expenditures	\$68,762	0.0	\$0	\$66,851	\$0	\$1,911
FY 2016-17 Reversion (Overexpenditure)	\$2,944	0.0	\$0	\$0	\$0	\$2,944
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$68,762	0.0	\$0	\$66,851	\$0	\$1,911

Subtotal 07. Water Resources Division, (B) Special Purpose						
FY 2016-17 Final Appropriation	\$564,079	0.0	\$0	\$558,440	\$0	\$5,639
FY 2016-17 Expenditure Authority	\$563,295	0.0	\$0	\$558,440	\$0	\$4,855
FY 2016-17 Actual Expenditures	\$341,783	0.0	\$0	\$339,872	\$0	\$1,911
FY 2016-17 Reversion (Overexpenditure)	\$221,513	0.0	\$0	\$218,568	\$0	\$2,944

Natural Resources							Schedule 3B
FY 2016-17 Actual Expenditures							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Subtotal Natural Resources							
FY 2016-17 Final Appropriation	\$266,054,974	1,462.7	\$28,742,941	\$202,967,586	\$7,703,225	\$26,641,222	
FY 2016-17 Expenditure Authority	\$384,468,125	1,462.7	\$28,742,941	\$284,207,746	\$7,703,225	\$63,814,213	
FY 2016-17 Actual Expenditures	\$261,529,744	1,414.0	\$28,543,477	\$189,800,092	\$7,199,312	\$35,986,862	
FY 2016-17 Reversion (Overexpenditure)	\$122,938,381	48.7	\$199,464	\$94,407,654	\$503,913	\$27,827,351	
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$148,612,475</i>	<i>1,414.0</i>	<i>\$22,719,662</i>	<i>\$101,950,445</i>	<i>\$5,011,318</i>	<i>\$18,931,050</i>	
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$112,917,268</i>	<i>0.0</i>	<i>\$5,823,815</i>	<i>\$87,849,647</i>	<i>\$2,187,993</i>	<i>\$17,055,812</i>	
<i>Information Technology Revolving Fund Transfer</i>	<i>\$1,135</i>	<i>0.0</i>	<i>\$1,135</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	

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Natural Resources FY 2017-18 Initial Appropriation	Schedule 3C					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

01. Executive Director's Office, (A) Administration

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,835,086	41.3	\$0	\$0	\$3,835,086	\$0
FY 2017-18 Initial Appropriation	\$3,835,086	41.3	\$0	\$0	\$3,835,086	\$0
Personal Services Allocation	\$3,835,086	41.3	\$0	\$0	\$3,835,086	\$0

Health, Life, And Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$14,157,819	0.0	\$2,665,836	\$10,773,085	\$382,739	\$336,159
FY 2017-18 Initial Appropriation	\$14,157,819	0.0	\$2,665,836	\$10,773,085	\$382,739	\$336,159
Personal Services Allocation	\$14,157,819	0.0	\$2,665,836	\$10,773,085	\$382,739	\$336,159

Short-Term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$182,489	0.0	\$29,655	\$142,767	\$4,986	\$5,081
FY 2017-18 Initial Appropriation	\$182,489	0.0	\$29,655	\$142,767	\$4,986	\$5,081
Personal Services Allocation	\$182,489	0.0	\$29,655	\$142,767	\$4,986	\$5,081

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$5,410,905	0.0	\$879,485	\$4,233,366	\$147,874	\$150,180
FY 2017-18 Initial Appropriation	\$5,410,905	0.0	\$879,485	\$4,233,366	\$147,874	\$150,180
<i>Personal Services Allocation</i>	\$5,410,905	0.0	\$879,485	\$4,233,366	\$147,874	\$150,180

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$5,410,905	0.0	\$879,485	\$4,233,366	\$147,874	\$150,180
FY 2017-18 Initial Appropriation	\$5,410,905	0.0	\$879,485	\$4,233,366	\$147,874	\$150,180
<i>Personal Services Allocation</i>	\$5,410,905	0.0	\$879,485	\$4,233,366	\$147,874	\$150,180

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$2,063,897	0.0	\$335,391	\$1,614,654	\$56,393	\$57,459
FY 2017-18 Initial Appropriation	\$2,063,897	0.0	\$335,391	\$1,614,654	\$56,393	\$57,459
<i>Personal Services Allocation</i>	\$2,063,897	0.0	\$335,391	\$1,614,654	\$56,393	\$57,459

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$728,888	0.0	\$129,970	\$565,621	\$22,113	\$11,184
FY 2017-18 Initial Appropriation	\$728,888	0.0	\$129,970	\$565,621	\$22,113	\$11,184
<i>Personal Services Allocation</i>	\$728,888	0.0	\$129,970	\$565,621	\$22,113	\$11,184

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Shift Differential

SB 17-254 FY 2017-18 General Appropriation Act	\$42,863	0.0	\$0	\$42,863	\$0	\$0
FY 2017-18 Initial Appropriation	\$42,863	0.0	\$0	\$42,863	\$0	\$0
<i>Personal Services Allocation</i>	\$42,863	0.0	\$0	\$42,863	\$0	\$0

Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$1,270,162	0.0	\$41,113	\$1,221,238	\$7,621	\$190
FY 2017-18 Initial Appropriation	\$1,270,162	0.0	\$41,113	\$1,221,238	\$7,621	\$190
<i>Personal Services Allocation</i>	\$1,270,162	0.0	\$41,113	\$1,221,238	\$7,621	\$190

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
FY 2017-18 Initial Appropriation	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
<i>Total All Other Operating Allocation</i>	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$5,433,175	0.0	\$1,393,575	\$3,912,690	\$55,640	\$71,270
FY 2017-18 Initial Appropriation	\$5,433,175	0.0	\$1,393,575	\$3,912,690	\$55,640	\$71,270
<i>Total All Other Operating Allocation</i>	\$5,433,175	0.0	\$1,393,575	\$3,912,690	\$55,640	\$71,270

Natural Resources**Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Payment To Risk Management And Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$1,024,433	0.0	\$86,349	\$915,073	\$13,247	\$9,764
FY 2017-18 Initial Appropriation	\$1,024,433	0.0	\$86,349	\$915,073	\$13,247	\$9,764
Total All Other Operating Allocation	\$1,024,433	0.0	\$86,349	\$915,073	\$13,247	\$9,764

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$4,207,446	0.0	\$270,766	\$3,819,225	\$46,367	\$71,088
FY 2017-18 Initial Appropriation	\$4,207,446	0.0	\$270,766	\$3,819,225	\$46,367	\$71,088
Total All Other Operating Allocation	\$4,207,446	0.0	\$270,766	\$3,819,225	\$46,367	\$71,088

Information Technology Asset Maintenance

SB 17-254 FY 2017-18 General Appropriation Act	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2017-18 Initial Appropriation	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
Total All Other Operating Allocation	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$1,452,960	0.0	\$625,463	\$786,947	\$18,000	\$22,550
FY 2017-18 Initial Appropriation	\$1,452,960	0.0	\$625,463	\$786,947	\$18,000	\$22,550
Total All Other Operating Allocation	\$1,452,960	0.0	\$625,463	\$786,947	\$18,000	\$22,550

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Capitol Complex Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$1,587,773	0.0	\$304,537	\$807,789	\$302,277	\$173,170
FY 2017-18 Initial Appropriation	\$1,587,773	0.0	\$304,537	\$807,789	\$302,277	\$173,170
Total All Other Operating Allocation	\$1,587,773	0.0	\$304,537	\$807,789	\$302,277	\$173,170

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$11,466,417	0.0	\$1,802,797	\$8,844,447	\$704,084	\$115,089
FY 2017-18 Initial Appropriation	\$11,466,417	0.0	\$1,802,797	\$8,844,447	\$704,084	\$115,089
<i>Personal Services Allocation</i>	<i>\$58,575</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$58,575</i>	<i>\$0</i>
Total All Other Operating Allocation	\$11,407,842	0.0	\$1,802,797	\$8,844,447	\$645,509	\$115,089

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$2,968,967	0.0	\$436,451	\$2,354,326	\$97,464	\$80,726
FY 2017-18 Initial Appropriation	\$2,968,967	0.0	\$436,451	\$2,354,326	\$97,464	\$80,726
Total All Other Operating Allocation	\$2,968,967	0.0	\$436,451	\$2,354,326	\$97,464	\$80,726

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

S.B. 17-202 Species Conservation Trust Fund

SB 17-202 Species Conservation Trust Fund Projects	\$3,850,000	0.0	\$0	\$3,850,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,850,000	0.0	\$0	\$3,850,000	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$3,850,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,850,000</i>	<i>\$0</i>	<i>\$0</i>

Subtotal -- 01. Executive Director's Office, (A) Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$62,754,018	41.3	\$9,912,501	\$45,465,456	\$6,116,634	\$1,259,427
SB 17-202 Species Conservation Trust Fund Projects	\$3,850,000	0.0	\$0	\$3,850,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$66,604,018	41.3	\$9,912,501	\$49,315,456	\$6,116,634	\$1,259,427
<i>Personal Services Allocation</i>	<i>\$37,011,589</i>	<i>41.3</i>	<i>\$4,960,935</i>	<i>\$26,676,960</i>	<i>\$4,663,261</i>	<i>\$710,433</i>
<i>Total All Other Operating Allocation</i>	<i>\$29,592,429</i>	<i>0.0</i>	<i>\$4,951,566</i>	<i>\$22,638,496</i>	<i>\$1,453,373</i>	<i>\$548,994</i>

01. Executive Director's Office, (B) Special Programs

Colorado Avalanche Information Center Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$1,065,956	10.9	\$0	\$456,026	\$590,959	\$18,971
FY 2017-18 Initial Appropriation	\$1,065,956	10.9	\$0	\$456,026	\$590,959	\$18,971
<i>Personal Services Allocation</i>	<i>\$931,102</i>	<i>10.9</i>	<i>\$0</i>	<i>\$424,405</i>	<i>\$487,726</i>	<i>\$18,971</i>
<i>Total All Other Operating Allocation</i>	<i>\$134,854</i>	<i>0.0</i>	<i>\$0</i>	<i>\$31,621</i>	<i>\$103,233</i>	<i>\$0</i>

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$48,554	0.0	\$0	\$46,266	\$0	\$2,288
FY 2017-18 Initial Appropriation	\$48,554	0.0	\$0	\$46,266	\$0	\$2,288
Total All Other Operating Allocation	\$48,554	0.0	\$0	\$46,266	\$0	\$2,288

Subtotal -- 01. Executive Director's Office, (B) Special Programs						
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SB 17-254 FY 2017-18 General Appropriation Act	\$1,114,510	10.9	\$0	\$502,292	\$590,959	\$21,259
FY 2017-18 Initial Appropriation	\$1,114,510	10.9	\$0	\$502,292	\$590,959	\$21,259
Personal Services Allocation	\$931,102	10.9	\$0	\$424,405	\$487,726	\$18,971
Total All Other Operating Allocation	\$183,408	0.0	\$0	\$77,887	\$103,233	\$2,288

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$2,243,667	21.0	\$0	\$480,496	\$0	\$1,763,171
FY 2017-18 Initial Appropriation	\$2,243,667	21.0	\$0	\$480,496	\$0	\$1,763,171
<i>Personal Services Allocation</i>	<i>\$1,952,835</i>	<i>21.0</i>	<i>\$0</i>	<i>\$411,153</i>	<i>\$0</i>	<i>\$1,541,682</i>
<i>Total All Other Operating Allocation</i>	<i>\$290,832</i>	<i>0.0</i>	<i>\$0</i>	<i>\$69,343</i>	<i>\$0</i>	<i>\$221,489</i>

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$102,623	0.0	\$0	\$21,551	\$0	\$81,072
FY 2017-18 Initial Appropriation	\$102,623	0.0	\$0	\$21,551	\$0	\$81,072
<i>Total All Other Operating Allocation</i>	<i>\$102,623</i>	<i>0.0</i>	<i>\$0</i>	<i>\$21,551</i>	<i>\$0</i>	<i>\$81,072</i>

Subtotal -- 02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation

SB 17-254 FY 2017-18 General Appropriation Act	\$2,346,290	21.0	\$0	\$502,047	\$0	\$1,844,243
FY 2017-18 Initial Appropriation	\$2,346,290	21.0	\$0	\$502,047	\$0	\$1,844,243
<i>Personal Services Allocation</i>	<i>\$1,952,835</i>	<i>21.0</i>	<i>\$0</i>	<i>\$411,153</i>	<i>\$0</i>	<i>\$1,541,682</i>
<i>Total All Other Operating Allocation</i>	<i>\$393,455</i>	<i>0.0</i>	<i>\$0</i>	<i>\$90,894</i>	<i>\$0</i>	<i>\$302,561</i>

Natural Resources FY 2017-18 Initial Appropriation	Schedule 3C					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$1,861,137	16.3	\$0	\$623,942	\$0	\$1,237,195
FY 2017-18 Initial Appropriation	\$1,861,137	16.3	\$0	\$623,942	\$0	\$1,237,195
<i>Personal Services Allocation</i>	<i>\$1,166,497</i>	<i>16.3</i>	<i>\$0</i>	<i>\$154,156</i>	<i>\$0</i>	<i>\$1,012,341</i>
<i>Total All Other Operating Allocation</i>	<i>\$694,640</i>	<i>0.0</i>	<i>\$0</i>	<i>\$469,786</i>	<i>\$0</i>	<i>\$224,854</i>

Legacy Mine Hydrology Projects

SB 17-254 FY 2017-18 General Appropriation Act	\$382,783	1.2	\$0	\$382,783	\$0	\$0
FY 2017-18 Initial Appropriation	\$382,783	1.2	\$0	\$382,783	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$55,125</i>	<i>1.2</i>	<i>\$0</i>	<i>\$55,125</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$327,658</i>	<i>0.0</i>	<i>\$0</i>	<i>\$327,658</i>	<i>\$0</i>	<i>\$0</i>

Reclamation of Forfeited Mine Sites

SB 17-254 FY 2017-18 General Appropriation Act	\$121,162	0.3	\$0	\$121,162	\$0	\$0
FY 2017-18 Initial Appropriation	\$121,162	0.3	\$0	\$121,162	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$29,362</i>	<i>0.3</i>	<i>\$0</i>	<i>\$29,362</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$91,800</i>	<i>0.0</i>	<i>\$0</i>	<i>\$91,800</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$125,776	0.0	\$0	\$7,525	\$0	\$118,251
FY 2017-18 Initial Appropriation	\$125,776	0.0	\$0	\$7,525	\$0	\$118,251
Total All Other Operating Allocation	\$125,776	0.0	\$0	\$7,525	\$0	\$118,251

Subtotal -- 02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines

SB 17-254 FY 2017-18 General Appropriation Act	\$2,490,858	17.8	\$0	\$1,135,412	\$0	\$1,355,446
FY 2017-18 Initial Appropriation	\$2,490,858	17.8	\$0	\$1,135,412	\$0	\$1,355,446
Personal Services Allocation	\$1,250,984	17.8	\$0	\$238,643	\$0	\$1,012,341
Total All Other Operating Allocation	\$1,239,874	0.0	\$0	\$896,769	\$0	\$343,105

02. Division of Reclamation, Mining, and Safety, (C) Minerals

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$2,243,243	24.1	\$0	\$2,243,243	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,243,243	24.1	\$0	\$2,243,243	\$0	\$0
Personal Services Allocation	\$1,992,668	24.1	\$0	\$1,992,668	\$0	\$0
Total All Other Operating Allocation	\$250,575	0.0	\$0	\$250,575	\$0	\$0

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$100,333	0.0	\$0	\$100,333	\$0	\$0
FY 2017-18 Initial Appropriation	\$100,333	0.0	\$0	\$100,333	\$0	\$0
Total All Other Operating Allocation	\$100,333	0.0	\$0	\$100,333	\$0	\$0

Subtotal -- 02. Division of Reclamation, Mining, and Safety, (C) Minerals

SB 17-254 FY 2017-18 General Appropriation Act	\$2,343,576	24.1	\$0	\$2,343,576	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,343,576	24.1	\$0	\$2,343,576	\$0	\$0
Personal Services Allocation	\$1,992,668	24.1	\$0	\$1,992,668	\$0	\$0
Total All Other Operating Allocation	\$350,908	0.0	\$0	\$350,908	\$0	\$0

02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program

Colorado And Federal Mine Safety Program

SB 17-254 FY 2017-18 General Appropriation Act	\$539,837	4.0	\$0	\$350,192	\$0	\$189,645
FY 2017-18 Initial Appropriation	\$539,837	4.0	\$0	\$350,192	\$0	\$189,645
Personal Services Allocation	\$420,771	4.0	\$0	\$278,899	\$0	\$141,872
Total All Other Operating Allocation	\$119,066	0.0	\$0	\$71,293	\$0	\$47,773

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Blaster Certification Program

SB 17-254 FY 2017-18 General Appropriation Act	\$112,878	1.0	\$0	\$23,552	\$0	\$89,326
FY 2017-18 Initial Appropriation	\$112,878	1.0	\$0	\$23,552	\$0	\$89,326
<i>Personal Services Allocation</i>	<i>\$78,905</i>	<i>1.0</i>	<i>\$0</i>	<i>\$16,418</i>	<i>\$0</i>	<i>\$62,487</i>
<i>Total All Other Operating Allocation</i>	<i>\$33,973</i>	<i>0.0</i>	<i>\$0</i>	<i>\$7,134</i>	<i>\$0</i>	<i>\$26,839</i>

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$15,778	0.0	\$0	\$5,646	\$0	\$10,132
FY 2017-18 Initial Appropriation	\$15,778	0.0	\$0	\$5,646	\$0	\$10,132
<i>Total All Other Operating Allocation</i>	<i>\$15,778</i>	<i>0.0</i>	<i>\$0</i>	<i>\$5,646</i>	<i>\$0</i>	<i>\$10,132</i>

Subtotal -- 02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program						
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SB 17-254 FY 2017-18 General Appropriation Act	\$668,493	5.0	\$0	\$379,390	\$0	\$289,103
FY 2017-18 Initial Appropriation	\$668,493	5.0	\$0	\$379,390	\$0	\$289,103
<i>Personal Services Allocation</i>	<i>\$499,676</i>	<i>5.0</i>	<i>\$0</i>	<i>\$295,317</i>	<i>\$0</i>	<i>\$204,359</i>
<i>Total All Other Operating Allocation</i>	<i>\$168,817</i>	<i>0.0</i>	<i>\$0</i>	<i>\$84,073</i>	<i>\$0</i>	<i>\$84,744</i>

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

02. Division of Reclamation, Mining, and Safety, (E) Emergency Response Costs
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Emergency Response Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Total All Other Operating Allocation	\$100,000	0.0	\$0	\$100,000	\$0	\$0

Subtotal -- 02. Division of Reclamation, Mining, and Safety, (E) Emergency Response Costs
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SB 17-254 FY 2017-18 General Appropriation Act	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Total All Other Operating Allocation	\$100,000	0.0	\$0	\$100,000	\$0	\$0

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

03. Oil and Gas Conservation Commission
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Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$10,073,566	108.3	\$0	\$10,073,566	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,073,566	108.3	\$0	\$10,073,566	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$9,089,620</i>	<i>108.3</i>	<i>\$0</i>	<i>\$9,089,620</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$983,946</i>	<i>0.0</i>	<i>\$0</i>	<i>\$983,946</i>	<i>\$0</i>	<i>\$0</i>

Underground Injection Program

SB 17-254 FY 2017-18 General Appropriation Act	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2017-18 Initial Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$96,559
<i>Personal Services Allocation</i>	<i>\$96,559</i>	<i>2.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$96,559</i>

Plugging and Reclaiming Abandoned Wells

SB 17-254 FY 2017-18 General Appropriation Act	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$445,000	0.0	\$0	\$445,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$445,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$445,000</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Environmental Assistance And Complaint Resolution

SB 17-254 FY 2017-18 General Appropriation Act	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2017-18 Initial Appropriation	\$312,033	0.0	\$0	\$312,033	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$312,033</i>	<i>0.0</i>	<i>\$0</i>	<i>\$312,033</i>	<i>\$0</i>	<i>\$0</i>

Emergency Response

SB 17-254 FY 2017-18 General Appropriation Act	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$750,000	0.0	\$0	\$750,000	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$750,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$750,000</i>	<i>\$0</i>	<i>\$0</i>

Special Environmental Protection And Mitigation Studies

SB 17-254 FY 2017-18 General Appropriation Act	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$325,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$325,000</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$468,996	0.0	\$0	\$464,426	\$0	\$4,570
FY 2017-18 Initial Appropriation	\$468,996	0.0	\$0	\$464,426	\$0	\$4,570
<i>Total All Other Operating Allocation</i>	<i>\$468,996</i>	<i>0.0</i>	<i>\$0</i>	<i>\$464,426</i>	<i>\$0</i>	<i>\$4,570</i>

Natural Resources							Schedule 3C
FY 2017-18 Initial Appropriation							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Subtotal -- 03. Oil and Gas Conservation Commission							
SB 17-254 FY 2017-18 General Appropriation Act	\$12,471,154	110.3	\$0	\$12,370,025	\$0	\$101,129	
FY 2017-18 Initial Appropriation	\$12,471,154	110.3	\$0	\$12,370,025	\$0	\$101,129	
<i>Personal Services Allocation</i>	<i>\$10,573,212</i>	<i>110.3</i>	<i>\$0</i>	<i>\$10,476,653</i>	<i>\$0</i>	<i>\$96,559</i>	
<i>Total All Other Operating Allocation</i>	<i>\$1,897,942</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,893,372</i>	<i>\$0</i>	<i>\$4,570</i>	

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

04. State Board of Land Commissioners
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Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$4,538,235	41.0	\$0	\$4,538,235	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,538,235	41.0	\$0	\$4,538,235	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$3,540,558</i>	<i>41.0</i>	<i>\$0</i>	<i>\$3,540,558</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$997,677</i>	<i>0.0</i>	<i>\$0</i>	<i>\$997,677</i>	<i>\$0</i>	<i>\$0</i>

Public Access Program Damage And Enhancement Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2017-18 Initial Appropriation	\$225,000	0.0	\$0	\$0	\$225,000	\$0
<i>Total All Other Operating Allocation</i>	<i>\$225,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$225,000</i>	<i>\$0</i>

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$325,861	0.0	\$0	\$325,861	\$0	\$0
FY 2017-18 Initial Appropriation	\$325,861	0.0	\$0	\$325,861	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$325,861</i>	<i>0.0</i>	<i>\$0</i>	<i>\$325,861</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Subtotal -- 04. State Board of Land Commissioners
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SB 17-254 FY 2017-18 General Appropriation Act	\$5,089,096	41.0	\$0	\$4,864,096	\$225,000	\$0
FY 2017-18 Initial Appropriation	\$5,089,096	41.0	\$0	\$4,864,096	\$225,000	\$0

<i>Personal Services Allocation</i>	<i>\$3,540,558</i>	<i>41.0</i>	<i>\$0</i>	<i>\$3,540,558</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$1,548,538	0.0	\$0	\$1,323,538	\$225,000	\$0

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations

State Park Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$29,536,442	255.1	\$150,000	\$28,941,636	\$0	\$444,806
FY 2017-18 Initial Appropriation	\$29,536,442	255.1	\$150,000	\$28,941,636	\$0	\$444,806
<i>Personal Services Allocation</i>	<i>\$23,665,075</i>	<i>255.1</i>	<i>\$0</i>	<i>\$23,665,075</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$5,871,367</i>	<i>0.0</i>	<i>\$150,000</i>	<i>\$5,276,561</i>	<i>\$0</i>	<i>\$444,806</i>

Wildlife Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$82,346,796	619.6	\$0	\$63,172,113	\$0	\$19,174,683
FY 2017-18 Initial Appropriation	\$82,346,796	619.6	\$0	\$63,172,113	\$0	\$19,174,683
<i>Personal Services Allocation</i>	<i>\$59,874,173</i>	<i>619.6</i>	<i>\$0</i>	<i>\$45,934,074</i>	<i>\$0</i>	<i>\$13,940,099</i>
<i>Total All Other Operating Allocation</i>	<i>\$22,472,623</i>	<i>0.0</i>	<i>\$0</i>	<i>\$17,238,039</i>	<i>\$0</i>	<i>\$5,234,584</i>

Subtotal -- 05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$111,883,238	874.7	\$150,000	\$92,113,749	\$0	\$19,619,489
FY 2017-18 Initial Appropriation	\$111,883,238	874.7	\$150,000	\$92,113,749	\$0	\$19,619,489
<i>Personal Services Allocation</i>	<i>\$83,539,248</i>	<i>874.7</i>	<i>\$0</i>	<i>\$69,599,149</i>	<i>\$0</i>	<i>\$13,940,099</i>
<i>Total All Other Operating Allocation</i>	<i>\$28,343,990</i>	<i>0.0</i>	<i>\$150,000</i>	<i>\$22,514,600</i>	<i>\$0</i>	<i>\$5,679,390</i>

Natural Resources**Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Division of Parks and Wildlife, (B) Special Purpose**Snowmobile Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,007,952	1.3	\$0	\$1,007,952	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,007,952	1.3	\$0	\$1,007,952	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$138,546</i>	<i>1.3</i>	<i>\$0</i>	<i>\$138,546</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$869,406</i>	<i>0.0</i>	<i>\$0</i>	<i>\$869,406</i>	<i>\$0</i>	<i>\$0</i>

River Outfitters Regulation

SB 17-254 FY 2017-18 General Appropriation Act	\$146,975	0.5	\$0	\$146,975	\$0	\$0
FY 2017-18 Initial Appropriation	\$146,975	0.5	\$0	\$146,975	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$77,792</i>	<i>0.5</i>	<i>\$0</i>	<i>\$77,792</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$69,183</i>	<i>0.0</i>	<i>\$0</i>	<i>\$69,183</i>	<i>\$0</i>	<i>\$0</i>

Off-highway Vehicle Program Support

SB 17-254 FY 2017-18 General Appropriation Act	\$550,006	3.0	\$0	\$550,006	\$0	\$0
FY 2017-18 Initial Appropriation	\$550,006	3.0	\$0	\$550,006	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$399,521</i>	<i>3.0</i>	<i>\$0</i>	<i>\$399,521</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$150,485</i>	<i>0.0</i>	<i>\$0</i>	<i>\$150,485</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources**Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Off-highway Vehicle Direct Services

SB 17-254 FY 2017-18 General Appropriation Act	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
Total All Other Operating Allocation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0

Federal Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2017-18 Initial Appropriation	\$750,000	0.0	\$0	\$0	\$0	\$750,000
Personal Services Allocation	\$100,000	0.0	\$0	\$0	\$0	\$100,000
Total All Other Operating Allocation	\$650,000	0.0	\$0	\$0	\$0	\$650,000

S.B. 03-290 Enterprise Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Total All Other Operating Allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Information Technology

SB 17-254 FY 2017-18 General Appropriation Act	\$2,659,223	0.0	\$0	\$2,659,223	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,659,223	0.0	\$0	\$2,659,223	\$0	\$0
Total All Other Operating Allocation	\$2,659,223	0.0	\$0	\$2,659,223	\$0	\$0

Trails Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2017-18 Initial Appropriation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
Total All Other Operating Allocation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000

S.B. 08-226 Aquatic Nuisance Species

SB 17-254 FY 2017-18 General Appropriation Act	\$3,887,561	4.0	\$0	\$3,887,561	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,887,561	4.0	\$0	\$3,887,561	\$0	\$0
Personal Services Allocation	\$508,206	4.0	\$0	\$508,206	\$0	\$0
Total All Other Operating Allocation	\$3,379,355	0.0	\$0	\$3,379,355	\$0	\$0

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Game Damage Claims And Prevention

SB 17-254 FY 2017-18 General Appropriation Act	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
Total All Other Operating Allocation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0

Habitat Partnership Program

SB 17-254 FY 2017-18 General Appropriation Act	\$2,500,000	3.0	\$0	\$2,500,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,500,000	3.0	\$0	\$2,500,000	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>3.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0

Grants And Habitat Partnerships

SB 17-254 FY 2017-18 General Appropriation Act	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
Total All Other Operating Allocation	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Asset Maintenance And Repairs

SB 17-254 FY 2017-18 General Appropriation Act	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
Total All Other Operating Allocation	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0

Beaver Park Dam Repayment

SB 17-254 FY 2017-18 General Appropriation Act	\$333,333	0.0	\$0	\$333,333	\$0	\$0
FY 2017-18 Initial Appropriation	\$333,333	0.0	\$0	\$333,333	\$0	\$0
Total All Other Operating Allocation	\$333,333	0.0	\$0	\$333,333	\$0	\$0

Chatfield Reallocation Project Loan Repayment

SB 17-254 FY 2017-18 General Appropriation Act	\$216,829	0.0	\$0	\$216,829	\$0	\$0
FY 2017-18 Initial Appropriation	\$216,829	0.0	\$0	\$216,829	\$0	\$0
Total All Other Operating Allocation	\$216,829	0.0	\$0	\$216,829	\$0	\$0

Natural Resources**Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$4,183,181	0.0	\$0	\$3,561,667	\$0	\$621,514
FY 2017-18 Initial Appropriation	\$4,183,181	0.0	\$0	\$3,561,667	\$0	\$621,514
Total All Other Operating Allocation	\$4,183,181	0.0	\$0	\$3,561,667	\$0	\$621,514

Subtotal -- 05. Division of Parks and Wildlife, (B) Special Purpose

SB 17-254 FY 2017-18 General Appropriation Act	\$28,149,440	11.8	\$0	\$26,377,926	\$0	\$1,771,514
FY 2017-18 Initial Appropriation	\$28,149,440	11.8	\$0	\$26,377,926	\$0	\$1,771,514
Personal Services Allocation	\$1,224,065	11.8	\$0	\$1,124,065	\$0	\$100,000
Total All Other Operating Allocation	\$26,925,375	0.0	\$0	\$25,253,861	\$0	\$1,671,514

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

06. Colorado Water Conservation Board, (A) Administration
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Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,183,589	31.0	\$0	\$3,183,589	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,183,589	31.0	\$0	\$3,183,589	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$3,165,089</i>	<i>31.0</i>	<i>\$0</i>	<i>\$3,165,089</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$18,500</i>	<i>0.0</i>	<i>\$0</i>	<i>\$18,500</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$478,547	0.0	\$0	\$478,547	\$0	\$0
FY 2017-18 Initial Appropriation	\$478,547	0.0	\$0	\$478,547	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$478,547</i>	<i>0.0</i>	<i>\$0</i>	<i>\$478,547</i>	<i>\$0</i>	<i>\$0</i>

River Decision Support Systems

SB 17-254 FY 2017-18 General Appropriation Act	\$479,379	4.0	\$0	\$479,379	\$0	\$0
FY 2017-18 Initial Appropriation	\$479,379	4.0	\$0	\$479,379	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$453,719</i>	<i>4.0</i>	<i>\$0</i>	<i>\$453,719</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$25,660</i>	<i>0.0</i>	<i>\$0</i>	<i>\$25,660</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Subtotal -- 06. Colorado Water Conservation Board, (A) Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$4,141,515	35.0	\$0	\$4,141,515	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,141,515	35.0	\$0	\$4,141,515	\$0	\$0

<i>Personal Services Allocation</i>	<i>\$3,618,808</i>	<i>35.0</i>	<i>\$0</i>	<i>\$3,618,808</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$522,707</i>	<i>0.0</i>	<i>\$0</i>	<i>\$522,707</i>	<i>\$0</i>	<i>\$0</i>

06. Colorado Water Conservation Board, (B) Special Purpose

Intrastate Water Management And Development

SB 17-254 FY 2017-18 General Appropriation Act	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2017-18 Initial Appropriation	\$470,464	0.0	\$0	\$470,464	\$0	\$0

<i>Personal Services Allocation</i>	<i>\$360,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$360,000</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$110,464</i>	<i>0.0</i>	<i>\$0</i>	<i>\$110,464</i>	<i>\$0</i>	<i>\$0</i>

Federal Emergency Management Assistance

SB 17-254 FY 2017-18 General Appropriation Act	\$156,089	2.0	\$0	\$13,732	\$0	\$142,357
FY 2017-18 Initial Appropriation	\$156,089	2.0	\$0	\$13,732	\$0	\$142,357

<i>Personal Services Allocation</i>	<i>\$156,089</i>	<i>2.0</i>	<i>\$0</i>	<i>\$13,732</i>	<i>\$0</i>	<i>\$142,357</i>
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Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Weather Modification

SB 17-254 FY 2017-18 General Appropriation Act	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$4,500</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,500</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$20,500</i>	<i>0.0</i>	<i>\$0</i>	<i>\$20,500</i>	<i>\$0</i>	<i>\$0</i>

Water Conservation Program

SB 17-254 FY 2017-18 General Appropriation Act	\$362,571	4.0	\$0	\$362,571	\$0	\$0
FY 2017-18 Initial Appropriation	\$362,571	4.0	\$0	\$362,571	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$340,983</i>	<i>4.0</i>	<i>\$0</i>	<i>\$340,983</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$21,588</i>	<i>0.0</i>	<i>\$0</i>	<i>\$21,588</i>	<i>\$0</i>	<i>\$0</i>

Water Efficiency Grant Program

SB 17-254 FY 2017-18 General Appropriation Act	\$600,804	1.0	\$0	\$600,804	\$0	\$0
FY 2017-18 Initial Appropriation	\$600,804	1.0	\$0	\$600,804	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$107,016</i>	<i>1.0</i>	<i>\$0</i>	<i>\$107,016</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$493,788</i>	<i>0.0</i>	<i>\$0</i>	<i>\$493,788</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Severance Tax Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$339,500</i>	<i>0.0</i>	<i>\$0</i>	<i>\$339,500</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$936,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$936,000</i>	<i>\$0</i>	<i>\$0</i>

Interbasin Compacts

SB 17-254 FY 2017-18 General Appropriation Act	\$1,153,131	3.7	\$0	\$1,153,131	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,153,131	3.7	\$0	\$1,153,131	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$816,964</i>	<i>3.7</i>	<i>\$0</i>	<i>\$816,964</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$336,167</i>	<i>0.0</i>	<i>\$0</i>	<i>\$336,167</i>	<i>\$0</i>	<i>\$0</i>

Platte River Basin Cooperative Agreement

SB 17-254 FY 2017-18 General Appropriation Act	\$242,438	1.0	\$0	\$242,438	\$0	\$0
FY 2017-18 Initial Appropriation	\$242,438	1.0	\$0	\$242,438	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$107,904</i>	<i>1.0</i>	<i>\$0</i>	<i>\$107,904</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$134,534</i>	<i>0.0</i>	<i>\$0</i>	<i>\$134,534</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Colorado Watershed Protection Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$30,000	0.0	\$0	\$30,000	\$0	\$0
Total All Other Operating Allocation	\$30,000	0.0	\$0	\$30,000	\$0	\$0

Colorado Emergency Dewatering Grant Program

SB 17-254 FY 2017-18 General Appropriation Act	\$80,503	0.0	\$0	\$80,503	\$0	\$0
FY 2017-18 Initial Appropriation	\$80,503	0.0	\$0	\$80,503	\$0	\$0
Total All Other Operating Allocation	\$80,503	0.0	\$0	\$80,503	\$0	\$0

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
Total All Other Operating Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$175,000	0.0	\$0	\$175,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$175,000	0.0	\$0	\$175,000	\$0	\$0
Total All Other Operating Allocation	\$175,000	0.0	\$0	\$175,000	\$0	\$0

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
Total All Other Operating Allocation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Total All Other Operating Allocation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
Total All Other Operating Allocation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Total All Other Operating Allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$1,100,000	0.0	\$0	\$1,100,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,100,000	0.0	\$0	\$1,100,000	\$0	\$0
Total All Other Operating Allocation	\$1,100,000	0.0	\$0	\$1,100,000	\$0	\$0

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
Total All Other Operating Allocation	\$325,000	0.0	\$0	\$325,000	\$0	\$0

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
Total All Other Operating Allocation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$154,000	0.0	\$0	\$154,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$154,000	0.0	\$0	\$154,000	\$0	\$0
Total All Other Operating Allocation	\$154,000	0.0	\$0	\$154,000	\$0	\$0

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$800,000	0.0	\$0	\$800,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$800,000	0.0	\$0	\$800,000	\$0	\$0
Total All Other Operating Allocation	\$800,000	0.0	\$0	\$800,000	\$0	\$0

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
Total All Other Operating Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0

Indirect Costs Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$507,958	0.0	\$0	\$447,507	\$0	\$60,451
FY 2017-18 Initial Appropriation	\$507,958	0.0	\$0	\$447,507	\$0	\$60,451
Total All Other Operating Allocation	\$507,958	0.0	\$0	\$447,507	\$0	\$60,451

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Subtotal -- 06. Colorado Water Conservation Board, (B) Special Purpose

SB 17-254 FY 2017-18 General Appropriation Act	\$4,904,458	11.7	\$0	\$4,701,650	\$0	\$202,808
HB 17-1248 Colorado Water Conservation Board Construction	\$29,754,000	0.0	\$0	\$29,754,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$34,658,458	11.7	\$0	\$34,455,650	\$0	\$202,808
<i>Personal Services Allocation</i>	<i>\$2,232,956</i>	<i>11.7</i>	<i>\$0</i>	<i>\$2,090,599</i>	<i>\$0</i>	<i>\$142,357</i>
<i>Total All Other Operating Allocation</i>	<i>\$32,425,502</i>	<i>0.0</i>	<i>\$0</i>	<i>\$32,365,051</i>	<i>\$0</i>	<i>\$60,451</i>

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

07. Water Resources Division, (A) Division Operations
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Water Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$21,283,259	247.0	\$20,607,063	\$676,196	\$0	\$0
FY 2017-18 Initial Appropriation	\$21,283,259	247.0	\$20,607,063	\$676,196	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$20,305,093</i>	<i>247.0</i>	<i>\$19,659,723</i>	<i>\$645,370</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$978,166</i>	<i>0.0</i>	<i>\$947,340</i>	<i>\$30,826</i>	<i>\$0</i>	<i>\$0</i>

Well Inspection

SB 17-254 FY 2017-18 General Appropriation Act	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2017-18 Initial Appropriation	\$379,038	3.0	\$0	\$379,038	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$379,038</i>	<i>3.0</i>	<i>\$0</i>	<i>\$379,038</i>	<i>\$0</i>	<i>\$0</i>

Satellite Monitoring System

SB 17-254 FY 2017-18 General Appropriation Act	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
FY 2017-18 Initial Appropriation	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$190,913</i>	<i>2.0</i>	<i>\$164,005</i>	<i>\$26,908</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$384,291</i>	<i>0.0</i>	<i>\$30,963</i>	<i>\$353,328</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Federal Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$230,000	0.0	\$0	\$0	\$0	\$230,000
FY 2017-18 Initial Appropriation	\$230,000	0.0	\$0	\$0	\$0	\$230,000
<i>Personal Services Allocation</i>	<i>\$103,127</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$103,127</i>
<i>Total All Other Operating Allocation</i>	<i>\$126,873</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$126,873</i>

River Decision Support Systems

SB 17-254 FY 2017-18 General Appropriation Act	\$212,467	2.0	\$0	\$212,467	\$0	\$0
FY 2017-18 Initial Appropriation	\$212,467	2.0	\$0	\$212,467	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$211,354</i>	<i>2.0</i>	<i>\$0</i>	<i>\$211,354</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,113</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,113</i>	<i>\$0</i>	<i>\$0</i>

Subtotal -- 07. Water Resources Division, (A) Division Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$22,679,968	254.0	\$20,802,031	\$1,647,937	\$0	\$230,000
FY 2017-18 Initial Appropriation	\$22,679,968	254.0	\$20,802,031	\$1,647,937	\$0	\$230,000
<i>Personal Services Allocation</i>	<i>\$21,189,525</i>	<i>254.0</i>	<i>\$19,823,728</i>	<i>\$1,262,670</i>	<i>\$0</i>	<i>\$103,127</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,490,443</i>	<i>0.0</i>	<i>\$978,303</i>	<i>\$385,267</i>	<i>\$0</i>	<i>\$126,873</i>

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

07. Water Resources Division, (B) Special Purpose
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Dam Emergency Repair

SB 17-254 FY 2017-18 General Appropriation Act	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Total All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2017-18 Initial Appropriation	\$61,589	0.0	\$0	\$61,589	\$0	\$0
Total All Other Operating Allocation	\$61,589	0.0	\$0	\$61,589	\$0	\$0

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$380,000	0.0	\$0	\$380,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$380,000	0.0	\$0	\$380,000	\$0	\$0
Total All Other Operating Allocation	\$380,000	0.0	\$0	\$380,000	\$0	\$0

Natural Resources	Schedule 3C					
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$60,262	0.0	\$0	\$55,212	\$0	\$5,050
FY 2017-18 Initial Appropriation	\$60,262	0.0	\$0	\$55,212	\$0	\$5,050
Total All Other Operating Allocation	\$60,262	0.0	\$0	\$55,212	\$0	\$5,050

Subtotal -- 07. Water Resources Division, (B) Special Purpose

SB 17-254 FY 2017-18 General Appropriation Act	\$171,851	0.0	\$0	\$166,801	\$0	\$5,050
HB 17-1248 Colorado Water Conservation Board Construction	\$380,000	0.0	\$0	\$380,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$551,851	0.0	\$0	\$546,801	\$0	\$5,050
Total All Other Operating Allocation	\$551,851	0.0	\$0	\$546,801	\$0	\$5,050

TOTAL -- Natural Resources

SB 17-254 FY 2017-18 General Appropriation Act	\$261,308,465	1,458.6	\$30,864,532	\$196,811,872	\$6,932,593	\$26,699,468
HB 17-1248 Colorado Water Conservation Board Construction	\$30,134,000	0.0	\$0	\$30,134,000	\$0	\$0
SB 17-202 Species Conservation Trust Fund Projects	\$3,850,000	0.0	\$0	\$3,850,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$295,292,465	1,458.6	\$30,864,532	\$230,795,872	\$6,932,593	\$26,699,468
Personal Services Allocation	\$169,557,226	1,458.6	\$24,784,663	\$121,751,648	\$5,150,987	\$17,869,928
Total All Other Operating Allocation	\$125,735,239	0.0	\$6,079,869	\$109,044,224	\$1,781,606	\$8,829,540

Natural Resources FY 2018-19 Budget Request	Schedule 3D					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

01. Executive Director's Office, (A) Administration

Personal Services

FY 2018-19 Starting Base	\$3,835,086	41.3	\$0	\$0	\$3,835,086	\$0
TA-01 Allocation of Base Building Salary Survey	\$49,914	0.0	\$0	\$0	\$49,914	\$0
TA-02 Allocation of Base Building Merit Pay	\$18,411	0.0	\$0	\$0	\$18,411	\$0
FY 2018-19 Base Request	\$3,903,411	41.3	\$0	\$0	\$3,903,411	\$0
NP-02 Operating System Suite	(\$1,816)	0.0	\$0	\$0	(\$1,816)	\$0
R-07 EDO Program Costs Line Item Consolidation	\$184,331	0.0	\$0	\$0	\$184,331	\$0
FY 2018-19 Governor's Budget Request	\$4,085,926	41.3	\$0	\$0	\$4,085,926	\$0
Personal Services Allocation	\$3,901,595	41.3	\$0	\$0	\$3,901,595	\$0
Total All Other Operating Allocation	\$184,331	0.0	\$0	\$0	\$184,331	\$0

Health, Life, And Dental

FY 2018-19 Starting Base	\$14,157,819	0.0	\$2,665,836	\$10,773,085	\$382,739	\$336,159
FY 2018-19 Total Compensation Request	\$997,510	0.0	\$151,160	\$812,074	\$59,443	(\$25,167)
TA-16 Indirect Cost Adjustments	\$0	0.0	(\$660,323)	\$0	\$660,323	\$0
FY 2018-19 Base Request	\$15,155,329	0.0	\$2,156,673	\$11,585,159	\$1,102,505	\$310,992
R-01 Additional Staffing and Equipment for Flowline Safety	\$16,000	0.0	\$0	\$16,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$15,171,329	0.0	\$2,156,673	\$11,601,159	\$1,102,505	\$310,992
Personal Services Allocation	\$15,171,329	0.0	\$2,156,673	\$11,601,159	\$1,102,505	\$310,992

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Short-Term Disability

FY 2018-19 Starting Base	\$182,489	0.0	\$29,655	\$142,767	\$4,986	\$5,081
FY 2018-19 Total Compensation Request	(\$13,715)	0.0	(\$2,857)	(\$10,254)	\$244	(\$848)
FY 2018-19 Base Request	\$168,774	0.0	\$26,798	\$132,513	\$5,230	\$4,233
R-01 Additional Staffing and Equipment for Flowline Safety	\$289	0.0	\$0	\$289	\$0	\$0
FY 2018-19 Governor's Budget Request	\$169,063	0.0	\$26,798	\$132,802	\$5,230	\$4,233

Personal Services Allocation	\$169,063	0.0	\$26,798	\$132,802	\$5,230	\$4,233
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Amortization Equalization Disbursement

FY 2018-19 Starting Base	\$5,410,905	0.0	\$879,485	\$4,233,366	\$147,874	\$150,180
FY 2018-19 Total Compensation Request	\$180,501	0.0	\$8,034	\$157,110	\$25,349	(\$9,992)
FY 2018-19 Base Request	\$5,591,406	0.0	\$887,519	\$4,390,476	\$173,223	\$140,188
R-01 Additional Staffing and Equipment for Flowline Safety	\$7,593	0.0	\$0	\$7,593	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,598,999	0.0	\$887,519	\$4,398,069	\$173,223	\$140,188

Personal Services Allocation	\$5,598,999	0.0	\$887,519	\$4,398,069	\$173,223	\$140,188
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Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization Disbursement						
FY 2018-19 Starting Base	\$5,410,905	0.0	\$879,485	\$4,233,366	\$147,874	\$150,180
FY 2018-19 Total Compensation Request	\$180,501	0.0	\$8,034	\$157,110	\$25,349	(\$9,992)
FY 2018-19 Base Request	\$5,591,406	0.0	\$887,519	\$4,390,476	\$173,223	\$140,188
R-01 Additional Staffing and Equipment for Flowline Safety	\$7,593	0.0	\$0	\$7,593	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,598,999	0.0	\$887,519	\$4,398,069	\$173,223	\$140,188
<i>Personal Services Allocation</i>	<i>\$5,598,999</i>	<i>0.0</i>	<i>\$887,519</i>	<i>\$4,398,069</i>	<i>\$173,223</i>	<i>\$140,188</i>

Salary Survey

FY 2018-19 Starting Base	\$2,063,897	0.0	\$335,391	\$1,614,654	\$56,393	\$57,459
FY 2018-19 Total Compensation Request	\$3,633,789	0.0	\$576,986	\$2,853,030	\$112,625	\$91,148
TA-01 Allocation of Base Building Salary Survey	(\$2,063,897)	0.0	(\$335,391)	(\$1,614,654)	(\$56,393)	(\$57,459)
FY 2018-19 Base Request	\$3,633,789	0.0	\$576,986	\$2,853,030	\$112,625	\$91,148
FY 2018-19 Governor's Budget Request	\$3,633,789	0.0	\$576,986	\$2,853,030	\$112,625	\$91,148
<i>Personal Services Allocation</i>	<i>\$3,633,789</i>	<i>0.0</i>	<i>\$576,986</i>	<i>\$2,853,030</i>	<i>\$112,625</i>	<i>\$91,148</i>

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay						
FY 2018-19 Starting Base	\$728,888	0.0	\$129,970	\$565,621	\$22,113	\$11,184
TA-02 Allocation of Base Building Merit Pay	(\$728,888)	0.0	(\$129,970)	(\$565,621)	(\$22,113)	(\$11,184)
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Shift Differential

FY 2018-19 Starting Base	\$42,863	0.0	\$0	\$42,863	\$0	\$0
FY 2018-19 Total Compensation Request	(\$1,532)	0.0	\$0	(\$1,532)	\$0	\$0
FY 2018-19 Base Request	\$41,331	0.0	\$0	\$41,331	\$0	\$0
FY 2018-19 Governor's Budget Request	\$41,331	0.0	\$0	\$41,331	\$0	\$0
Personal Services Allocation	\$41,331	0.0	\$0	\$41,331	\$0	\$0

Workers' Compensation

FY 2018-19 Starting Base	\$1,270,162	0.0	\$41,113	\$1,221,238	\$7,621	\$190
TA-12 Common Policy Worker's Comp	\$285,312	0.0	\$297,241	(\$19,450)	\$6,501	\$1,020
FY 2018-19 Base Request	\$1,555,474	0.0	\$338,354	\$1,201,788	\$14,122	\$1,210
FY 2018-19 Governor's Budget Request	\$1,555,474	0.0	\$338,354	\$1,201,788	\$14,122	\$1,210
Personal Services Allocation	\$1,555,474	0.0	\$338,354	\$1,201,788	\$14,122	\$1,210

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2018-19 Starting Base	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
FY 2018-19 Base Request	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
R-07 EDO Program Costs Line Item Consolidation	(\$184,331)	0.0	\$0	\$0	(\$184,331)	\$0
FY 2018-19 Governor's Budget Request	\$1,062,343	0.0	\$0	\$1,057,006	\$0	\$5,337
Total All Other Operating Allocation	\$1,062,343	0.0	\$0	\$1,057,006	\$0	\$5,337

Legal Services

FY 2018-19 Starting Base	\$5,433,175	0.0	\$1,393,575	\$3,912,690	\$55,640	\$71,270
TA-18 Common Policy - Legal Services	\$160,930	0.0	(\$7,578)	\$169,217	(\$398)	(\$311)
FY 2018-19 Base Request	\$5,594,105	0.0	\$1,385,997	\$4,081,907	\$55,242	\$70,959
FY 2018-19 Governor's Budget Request	\$5,594,105	0.0	\$1,385,997	\$4,081,907	\$55,242	\$70,959
Total All Other Operating Allocation	\$5,594,105	0.0	\$1,385,997	\$4,081,907	\$55,242	\$70,959

Administrative Law Judge Services

TA-15 Common Policy ALJ	\$563	0.0	\$0	\$563	\$0	\$0
FY 2018-19 Base Request	\$563	0.0	\$0	\$563	\$0	\$0
FY 2018-19 Governor's Budget Request	\$563	0.0	\$0	\$563	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$563	0.0	\$0	\$563	\$0	\$0

Natural Resources**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment To Risk Management And Property Funds						
FY 2018-19 Starting Base	\$1,024,433	0.0	\$86,349	\$915,073	\$13,247	\$9,764
TA-13 Common Policy Risk Management	(\$130,277)	0.0	(\$22,245)	(\$101,377)	(\$4,069)	(\$2,586)
FY 2018-19 Base Request	\$894,156	0.0	\$64,104	\$813,696	\$9,178	\$7,178
NP-01 Cybersecurity Liability Insurance Policy	\$13,840	0.0	\$2,410	\$10,725	\$392	\$313
FY 2018-19 Governor's Budget Request	\$907,996	0.0	\$66,514	\$824,421	\$9,570	\$7,491
Total All Other Operating Allocation	\$907,996	0.0	\$66,514	\$824,421	\$9,570	\$7,491

Vehicle Lease Payments

FY 2018-19 Starting Base	\$4,207,446	0.0	\$270,766	\$3,819,225	\$46,367	\$71,088
FY 2018-19 Base Request	\$4,207,446	0.0	\$270,766	\$3,819,225	\$46,367	\$71,088
NP-03 Annual Fleet Vehicle Request	\$229,841	0.0	\$52,153	\$184,146	\$389	(\$6,847)
R-01 Additional Staffing and Equipment for Flowline Safety	\$2,148	0.0	\$0	\$2,148	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,439,435	0.0	\$322,919	\$4,005,519	\$46,756	\$64,241
Total All Other Operating Allocation	\$4,439,435	0.0	\$322,919	\$4,005,519	\$46,756	\$64,241

Information Technology Asset Maintenance

FY 2018-19 Starting Base	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2018-19 Base Request	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
FY 2018-19 Governor's Budget Request	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
Total All Other Operating Allocation	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2018-19 Starting Base	\$1,452,960	0.0	\$625,463	\$786,947	\$18,000	\$22,550
TA-19 Leased Space Base Adjustment	\$41,981	0.0	\$30,600	\$20,228	(\$10,856)	\$2,009
FY 2018-19 Base Request	\$1,494,941	0.0	\$656,063	\$807,175	\$7,144	\$24,559
R-04 Increased Spending Authority for Leased Space	\$21,540	0.0	\$0	\$21,540	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,516,481	0.0	\$656,063	\$828,715	\$7,144	\$24,559
Total All Other Operating Allocation	\$1,516,481	0.0	\$656,063	\$828,715	\$7,144	\$24,559

Capitol Complex Leased Space

FY 2018-19 Starting Base	\$1,587,773	0.0	\$304,537	\$807,789	\$302,277	\$173,170
TA-11 Common Policy Cap Complex	(\$130,047)	0.0	(\$30,607)	(\$67,360)	(\$17,904)	(\$14,176)
FY 2018-19 Base Request	\$1,457,726	0.0	\$273,930	\$740,429	\$284,373	\$158,994
FY 2018-19 Governor's Budget Request	\$1,457,726	0.0	\$273,930	\$740,429	\$284,373	\$158,994
Total All Other Operating Allocation	\$1,457,726	0.0	\$273,930	\$740,429	\$284,373	\$158,994

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
FY 2018-19 Starting Base	\$11,466,417	0.0	\$1,802,797	\$8,844,447	\$704,084	\$115,089
TA-17 Statewide Common Policy Adjustment OIT	\$3,124,211	0.0	\$610,956	\$2,382,044	\$112,860	\$18,351
FY 2018-19 Base Request	\$14,590,628	0.0	\$2,413,753	\$11,226,491	\$816,944	\$133,440
NP-02 Operating System Suite	\$312,044	0.0	\$45,781	\$253,924	\$7,062	\$5,277
R-02 DNR IT Application Development and Support	\$115,445	0.0	\$36,942	\$66,976	\$9,236	\$2,291
FY 2018-19 Governor's Budget Request	\$15,018,117	0.0	\$2,496,476	\$11,547,391	\$833,242	\$141,008

<i>Personal Services Allocation</i>	<i>\$9,236</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$9,236</i>	<i>\$0</i>
Total All Other Operating Allocation	\$15,008,881	0.0	\$2,496,476	\$11,547,391	\$824,006	\$141,008

CORE Operations

FY 2018-19 Starting Base	\$2,968,967	0.0	\$436,451	\$2,354,326	\$97,464	\$80,726
TA-14 Common Policy CORE Operations	\$184,761	0.0	\$27,161	\$146,511	\$6,065	\$5,024
FY 2018-19 Base Request	\$3,153,728	0.0	\$463,612	\$2,500,837	\$103,529	\$85,750
FY 2018-19 Governor's Budget Request	\$3,153,728	0.0	\$463,612	\$2,500,837	\$103,529	\$85,750

Total All Other Operating Allocation	\$3,153,728	0.0	\$463,612	\$2,500,837	\$103,529	\$85,750
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Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 17-202 Species Conservation Trust Fund						
FY 2018-19 Starting Base	\$3,850,000	0.0	\$0	\$3,850,000	\$0	\$0
TA-05 Annualize SB 17-202 "Species Conservation Trust Fund"	(\$3,850,000)	0.0	\$0	(\$3,850,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Subtotal -- 01. Executive Director's Office, (A) Administration

FY 2018-19 Starting Base	\$66,604,018	41.3	\$9,912,501	\$49,315,456	\$6,116,634	\$1,259,427
FY 2018-19 Total Compensation Request	\$4,977,054	0.0	\$741,357	\$3,967,538	\$223,010	\$45,149
TA-01 Allocation of Base Building Salary Survey	(\$2,013,983)	0.0	(\$335,391)	(\$1,614,654)	(\$6,479)	(\$57,459)
TA-02 Allocation of Base Building Merit Pay	(\$710,477)	0.0	(\$129,970)	(\$565,621)	(\$3,702)	(\$11,184)
TA-05 Annualize SB 17-202 "Species Conservation Trust Fund"	(\$3,850,000)	0.0	\$0	(\$3,850,000)	\$0	\$0
TA-11 Common Policy Cap Complex	(\$130,047)	0.0	(\$30,607)	(\$67,360)	(\$17,904)	(\$14,176)
TA-12 Common Policy Worker's Comp	\$285,312	0.0	\$297,241	(\$19,450)	\$6,501	\$1,020
TA-13 Common Policy Risk Management	(\$130,277)	0.0	(\$22,245)	(\$101,377)	(\$4,069)	(\$2,586)
TA-14 Common Policy CORE Operations	\$184,761	0.0	\$27,161	\$146,511	\$6,065	\$5,024
TA-15 Common Policy ALJ	\$563	0.0	\$0	\$563	\$0	\$0
TA-16 Indirect Cost Adjustments	\$0	0.0	(\$660,323)	\$0	\$660,323	\$0
TA-17 Statewide Common Policy Adjustment OIT	\$3,124,211	0.0	\$610,956	\$2,382,044	\$112,860	\$18,351
TA-18 Common Policy - Legal Services	\$160,930	0.0	(\$7,578)	\$169,217	(\$398)	(\$311)
TA-19 Leased Space Base Adjustment	\$41,981	0.0	\$30,600	\$20,228	(\$10,856)	\$2,009
FY 2018-19 Base Request	\$68,544,046	41.3	\$10,433,702	\$49,783,095	\$7,081,985	\$1,245,264

Natural Resources		Schedule 3D				
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Cybersecurity Liability Insurance Policy	\$13,840	0.0	\$2,410	\$10,725	\$392	\$313
NP-02 Operating System Suite	\$310,228	0.0	\$45,781	\$253,924	\$5,246	\$5,277
NP-03 Annual Fleet Vehicle Request	\$229,841	0.0	\$52,153	\$184,146	\$389	(\$6,847)
R-01 Additional Staffing and Equipment for Flowline Safety	\$33,623	0.0	\$0	\$33,623	\$0	\$0
R-02 DNR IT Application Development and Support	\$115,445	0.0	\$36,942	\$66,976	\$9,236	\$2,291
R-04 Increased Spending Authority for Leased Space	\$21,540	0.0	\$0	\$21,540	\$0	\$0
R-07 EDO Program Costs Line Item Consolidation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$69,268,563	41.3	\$10,570,988	\$50,354,029	\$7,097,248	\$1,246,298
Personal Services Allocation	\$35,679,815	41.3	\$4,873,849	\$24,626,248	\$5,491,759	\$687,959
Total All Other Operating Allocation	\$33,588,748	0.0	\$5,697,139	\$25,727,781	\$1,605,489	\$558,339

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office, (B) Special Programs
Colorado Avalanche Information Center Program Costs

FY 2018-19 Starting Base	\$1,065,956	10.9	\$0	\$456,026	\$590,959	\$18,971
TA-01 Allocation of Base Building Salary Survey	\$12,958	0.0	\$0	\$6,479	\$6,479	\$0
TA-02 Allocation of Base Building Merit Pay	\$6,324	0.0	\$0	\$3,162	\$3,162	\$0
FY 2018-19 Base Request	\$1,085,238	10.9	\$0	\$465,667	\$600,600	\$18,971
NP-02 Operating System Suite	(\$605)	0.0	\$0	(\$605)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,084,633	10.9	\$0	\$465,062	\$600,600	\$18,971

Personal Services Allocation	\$950,384	10.9	\$0	\$434,046	\$497,367	\$18,971
Total All Other Operating Allocation	\$134,249	0.0	\$0	\$31,016	\$103,233	\$0

Indirect Cost Assessment

FY 2018-19 Starting Base	\$48,554	0.0	\$0	\$46,266	\$0	\$2,288
TA-16 Indirect Cost Adjustments	\$13,264	0.0	\$0	\$15,552	\$0	(\$2,288)
FY 2018-19 Base Request	\$61,818	0.0	\$0	\$61,818	\$0	\$0
FY 2018-19 Governor's Budget Request	\$61,818	0.0	\$0	\$61,818	\$0	\$0

Total All Other Operating Allocation	\$61,818	0.0	\$0	\$61,818	\$0	\$0
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Natural Resources FY 2018-19 Budget Request	Schedule 3D					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Subtotal -- 01. Executive Director's Office, (B) Special Programs

FY 2018-19 Starting Base	\$1,114,510	10.9	\$0	\$502,292	\$590,959	\$21,259
TA-01 Allocation of Base Building Salary Survey	\$12,958	0.0	\$0	\$6,479	\$6,479	\$0
TA-02 Allocation of Base Building Merit Pay	\$6,324	0.0	\$0	\$3,162	\$3,162	\$0
TA-16 Indirect Cost Adjustments	\$13,264	0.0	\$0	\$15,552	\$0	(\$2,288)
FY 2018-19 Base Request	\$1,147,056	10.9	\$0	\$527,485	\$600,600	\$18,971
NP-02 Operating System Suite	(\$605)	0.0	\$0	(\$605)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,146,451	10.9	\$0	\$526,880	\$600,600	\$18,971
<i>Personal Services Allocation</i>	<i>\$950,384</i>	<i>10.9</i>	<i>\$0</i>	<i>\$434,046</i>	<i>\$497,367</i>	<i>\$18,971</i>
<i>Total All Other Operating Allocation</i>	<i>\$196,067</i>	<i>0.0</i>	<i>\$0</i>	<i>\$92,834</i>	<i>\$103,233</i>	<i>\$0</i>

02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation
Program Costs

FY 2018-19 Starting Base	\$2,243,667	21.0	\$0	\$480,496	\$0	\$1,763,171
TA-01 Allocation of Base Building Salary Survey	\$33,505	0.0	\$0	\$7,036	\$0	\$26,469
TA-02 Allocation of Base Building Merit Pay	\$4,983	0.0	\$0	\$1,047	\$0	\$3,936
FY 2018-19 Base Request	\$2,282,155	21.0	\$0	\$488,579	\$0	\$1,793,576
NP-02 Operating System Suite	(\$886)	0.0	\$0	(\$186)	\$0	(\$700)
R-08 Budget Reduction DRMS Coal Program	(\$189,276)	(1.0)	\$0	(\$39,748)	\$0	(\$149,528)
FY 2018-19 Governor's Budget Request	\$2,091,993	20.0	\$0	\$448,645	\$0	\$1,643,348

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Personal Services Allocation</i>	\$1,853,152	20.0	\$0	\$390,220	\$0	\$1,462,932
Total All Other Operating Allocation	\$238,841	0.0	\$0	\$58,425	\$0	\$180,416

Indirect Cost Assessment

FY 2018-19 Starting Base	\$102,623	0.0	\$0	\$21,551	\$0	\$81,072
TA-16 Indirect Cost Adjustments	\$5,894	0.0	\$0	\$1,238	\$0	\$4,656
FY 2018-19 Base Request	\$108,517	0.0	\$0	\$22,789	\$0	\$85,728
FY 2018-19 Governor's Budget Request	\$108,517	0.0	\$0	\$22,789	\$0	\$85,728
Total All Other Operating Allocation	\$108,517	0.0	\$0	\$22,789	\$0	\$85,728

Subtotal -- 02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation

FY 2018-19 Starting Base	\$2,346,290	21.0	\$0	\$502,047	\$0	\$1,844,243
TA-01 Allocation of Base Building Salary Survey	\$33,505	0.0	\$0	\$7,036	\$0	\$26,469
TA-02 Allocation of Base Building Merit Pay	\$4,983	0.0	\$0	\$1,047	\$0	\$3,936
TA-16 Indirect Cost Adjustments	\$5,894	0.0	\$0	\$1,238	\$0	\$4,656
FY 2018-19 Base Request	\$2,390,672	21.0	\$0	\$511,368	\$0	\$1,879,304
NP-02 Operating System Suite	(\$886)	0.0	\$0	(\$186)	\$0	(\$700)
R-08 Budget Reduction DRMS Coal Program	(\$189,276)	(1.0)	\$0	(\$39,748)	\$0	(\$149,528)
FY 2018-19 Governor's Budget Request	\$2,200,510	20.0	\$0	\$471,434	\$0	\$1,729,076
<i>Personal Services Allocation</i>	\$1,853,152	20.0	\$0	\$390,220	\$0	\$1,462,932
Total All Other Operating Allocation	\$347,358	0.0	\$0	\$81,214	\$0	\$266,144

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines
Program Costs

FY 2018-19 Starting Base	\$1,861,137	16.3	\$0	\$623,942	\$0	\$1,237,195
TA-01 Allocation of Base Building Salary Survey	\$27,588	0.0	\$0	\$463	\$0	\$27,125
TA-02 Allocation of Base Building Merit Pay	\$4,027	0.0	\$0	\$0	\$0	\$4,027
FY 2018-19 Base Request	\$1,892,752	16.3	\$0	\$624,405	\$0	\$1,268,347
NP-02 Operating System Suite	(\$717)	0.0	\$0	(\$60)	\$0	(\$657)
FY 2018-19 Governor's Budget Request	\$1,892,035	16.3	\$0	\$624,345	\$0	\$1,267,690

Personal Services Allocation	\$1,198,112	16.3	\$0	\$154,619	\$0	\$1,043,493
Total All Other Operating Allocation	\$693,923	0.0	\$0	\$469,726	\$0	\$224,197

Legacy Mine Hydrology Projects

FY 2018-19 Starting Base	\$382,783	1.2	\$0	\$382,783	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$1,853	0.0	\$0	\$1,853	\$0	\$0
FY 2018-19 Base Request	\$384,636	1.2	\$0	\$384,636	\$0	\$0
FY 2018-19 Governor's Budget Request	\$384,636	1.2	\$0	\$384,636	\$0	\$0

Personal Services Allocation	\$56,978	1.2	\$0	\$56,978	\$0	\$0
Total All Other Operating Allocation	\$327,658	0.0	\$0	\$327,658	\$0	\$0

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Reclamation of Forfeited Mine Sites

FY 2018-19 Starting Base	\$121,162	0.3	\$0	\$121,162	\$0	\$0
FY 2018-19 Base Request	\$121,162	0.3	\$0	\$121,162	\$0	\$0
FY 2018-19 Governor's Budget Request	\$121,162	0.3	\$0	\$121,162	\$0	\$0
<i>Personal Services Allocation</i>	\$29,362	0.3	\$0	\$29,362	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$91,800	0.0	\$0	\$91,800	\$0	\$0

Indirect Cost Assessment

FY 2018-19 Starting Base	\$125,776	0.0	\$0	\$7,525	\$0	\$118,251
TA-16 Indirect Cost Adjustments	(\$8,111)	0.0	\$0	\$1,430	\$0	(\$9,541)
FY 2018-19 Base Request	\$117,665	0.0	\$0	\$8,955	\$0	\$108,710
FY 2018-19 Governor's Budget Request	\$117,665	0.0	\$0	\$8,955	\$0	\$108,710
<i>Total All Other Operating Allocation</i>	\$117,665	0.0	\$0	\$8,955	\$0	\$108,710

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal -- 02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Starting Base	\$2,490,858	17.8	\$0	\$1,135,412	\$0	\$1,355,446
TA-01 Allocation of Base Building Salary Survey	\$29,441	0.0	\$0	\$2,316	\$0	\$27,125
TA-02 Allocation of Base Building Merit Pay	\$4,027	0.0	\$0	\$0	\$0	\$4,027
TA-16 Indirect Cost Adjustments	(\$8,111)	0.0	\$0	\$1,430	\$0	(\$9,541)
FY 2018-19 Base Request	\$2,516,215	17.8	\$0	\$1,139,158	\$0	\$1,377,057
NP-02 Operating System Suite	(\$717)	0.0	\$0	(\$60)	\$0	(\$657)
FY 2018-19 Governor's Budget Request	\$2,515,498	17.8	\$0	\$1,139,098	\$0	\$1,376,400
<i>Personal Services Allocation</i>	<i>\$1,284,452</i>	<i>17.8</i>	<i>\$0</i>	<i>\$240,959</i>	<i>\$0</i>	<i>\$1,043,493</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,231,046</i>	<i>0.0</i>	<i>\$0</i>	<i>\$898,139</i>	<i>\$0</i>	<i>\$332,907</i>

02. Division of Reclamation, Mining, and Safety, (C) Minerals
Program Costs

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Starting Base	\$2,243,243	24.1	\$0	\$2,243,243	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$31,800	0.0	\$0	\$31,800	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$5,133	0.0	\$0	\$5,133	\$0	\$0
TA-09 DRMS FTE Reduction	\$0	(1.1)	\$0	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,280,176	23.0	\$0	\$2,280,176	\$0	\$0
NP-02 Operating System Suite	(\$971)	0.0	\$0	(\$971)	\$0	\$0

Natural Resources		Schedule 3D				
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Governor's Budget Request	\$2,279,205	23.0	\$0	\$2,279,205	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$2,029,601</i>	<i>23.0</i>	<i>\$0</i>	<i>\$2,029,601</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$249,604</i>	<i>0.0</i>	<i>\$0</i>	<i>\$249,604</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

FY 2018-19 Starting Base	\$100,333	0.0	\$0	\$100,333	\$0	\$0
TA-16 Indirect Cost Adjustments	\$21,401	0.0	\$0	\$21,401	\$0	\$0
FY 2018-19 Base Request	\$121,734	0.0	\$0	\$121,734	\$0	\$0
FY 2018-19 Governor's Budget Request	\$121,734	0.0	\$0	\$121,734	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$121,734</i>	<i>0.0</i>	<i>\$0</i>	<i>\$121,734</i>	<i>\$0</i>	<i>\$0</i>

Subtotal -- 02. Division of Reclamation, Mining, and Safety, (C) Minerals

FY 2018-19 Starting Base	\$2,343,576	24.1	\$0	\$2,343,576	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$31,800	0.0	\$0	\$31,800	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$5,133	0.0	\$0	\$5,133	\$0	\$0
TA-09 DRMS FTE Reduction	\$0	(1.1)	\$0	\$0	\$0	\$0
TA-16 Indirect Cost Adjustments	\$21,401	0.0	\$0	\$21,401	\$0	\$0
FY 2018-19 Base Request	\$2,401,910	23.0	\$0	\$2,401,910	\$0	\$0
NP-02 Operating System Suite	(\$971)	0.0	\$0	(\$971)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,400,939	23.0	\$0	\$2,400,939	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$2,029,601</i>	<i>23.0</i>	<i>\$0</i>	<i>\$2,029,601</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$371,338</i>	<i>0.0</i>	<i>\$0</i>	<i>\$371,338</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program
Colorado And Federal Mine Safety Program

FY 2018-19 Starting Base	\$539,837	4.0	\$0	\$350,192	\$0	\$189,645
TA-01 Allocation of Base Building Salary Survey	\$4,661	0.0	\$0	\$4,661	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$734	0.0	\$0	\$734	\$0	\$0
FY 2018-19 Base Request	\$545,232	4.0	\$0	\$355,587	\$0	\$189,645
NP-02 Operating System Suite	(\$161)	0.0	\$0	(\$161)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$545,071	4.0	\$0	\$355,426	\$0	\$189,645

Personal Services Allocation	\$426,166	4.0	\$0	\$284,294	\$0	\$141,872
Total All Other Operating Allocation	\$118,905	0.0	\$0	\$71,132	\$0	\$47,773

Blaster Certification Program

FY 2018-19 Starting Base	\$112,878	1.0	\$0	\$23,552	\$0	\$89,326
TA-01 Allocation of Base Building Salary Survey	\$1,247	0.0	\$0	\$262	\$0	\$985
TA-02 Allocation of Base Building Merit Pay	\$177	0.0	\$0	\$37	\$0	\$140
FY 2018-19 Base Request	\$114,302	1.0	\$0	\$23,851	\$0	\$90,451
FY 2018-19 Governor's Budget Request	\$114,302	1.0	\$0	\$23,851	\$0	\$90,451

Personal Services Allocation	\$80,329	1.0	\$0	\$16,717	\$0	\$63,612
Total All Other Operating Allocation	\$33,973	0.0	\$0	\$7,134	\$0	\$26,839

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

FY 2018-19 Starting Base	\$15,778	0.0	\$0	\$5,646	\$0	\$10,132
TA-16 Indirect Cost Adjustments	\$1,984	0.0	\$0	\$5,850	\$0	(\$3,866)
FY 2018-19 Base Request	\$17,762	0.0	\$0	\$11,496	\$0	\$6,266
FY 2018-19 Governor's Budget Request	\$17,762	0.0	\$0	\$11,496	\$0	\$6,266
Total All Other Operating Allocation	\$17,762	0.0	\$0	\$11,496	\$0	\$6,266

Subtotal -- 02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program

FY 2018-19 Starting Base	\$668,493	5.0	\$0	\$379,390	\$0	\$289,103
TA-01 Allocation of Base Building Salary Survey	\$5,908	0.0	\$0	\$4,923	\$0	\$985
TA-02 Allocation of Base Building Merit Pay	\$911	0.0	\$0	\$771	\$0	\$140
TA-16 Indirect Cost Adjustments	\$1,984	0.0	\$0	\$5,850	\$0	(\$3,866)
FY 2018-19 Base Request	\$677,296	5.0	\$0	\$390,934	\$0	\$286,362
NP-02 Operating System Suite	(\$161)	0.0	\$0	(\$161)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$677,135	5.0	\$0	\$390,773	\$0	\$286,362
Personal Services Allocation	\$506,495	5.0	\$0	\$301,011	\$0	\$205,484
Total All Other Operating Allocation	\$170,640	0.0	\$0	\$89,762	\$0	\$80,878

02. Division of Reclamation, Mining, and Safety, (E) Emergency Response Costs

Natural Resources	Schedule 3D					
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Emergency Response Costs

FY 2018-19 Starting Base	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$100,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$0</i>

Subtotal -- 02. Division of Reclamation, Mining, and Safety, (E) Emergency Response Costs						
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FY 2018-19 Starting Base	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Base Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$100,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Oil and Gas Conservation Commission
Program Costs

FY 2018-19 Starting Base	\$10,073,566	108.3	\$0	\$10,073,566	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$148,966	0.0	\$0	\$148,966	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$48,320	0.0	\$0	\$48,320	\$0	\$0
FY 2018-19 Base Request	\$10,270,852	108.3	\$0	\$10,270,852	\$0	\$0
NP-02 Operating System Suite	(\$4,889)	0.0	\$0	(\$4,889)	\$0	\$0
R-01 Additional Staffing and Equipment for Flowline Safety	\$351,252	2.0	\$0	\$351,252	\$0	\$0
FY 2018-19 Governor's Budget Request	\$10,617,215	110.3	\$0	\$10,617,215	\$0	\$0
Personal Services Allocation	\$9,456,382	110.3	\$0	\$9,456,382	\$0	\$0
Total All Other Operating Allocation	\$1,160,833	0.0	\$0	\$1,160,833	\$0	\$0

Underground Injection Program

FY 2018-19 Starting Base	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2018-19 Base Request	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2018-19 Governor's Budget Request	\$96,559	2.0	\$0	\$0	\$0	\$96,559
Personal Services Allocation	\$96,559	2.0	\$0	\$0	\$0	\$96,559

Natural Resources					Schedule 3D	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Plugging and Reclaiming Abandoned Wells

FY 2018-19 Starting Base	\$445,000	0.0	\$0	\$445,000	\$0	\$0
FY 2018-19 Base Request	\$445,000	0.0	\$0	\$445,000	\$0	\$0
R-05 Footnote for Plugging and Reclaiming Orphaned Wells	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$445,000	0.0	\$0	\$445,000	\$0	\$0
Total All Other Operating Allocation	\$445,000	0.0	\$0	\$445,000	\$0	\$0

Environmental Assistance And Complaint Resolution

FY 2018-19 Starting Base	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2018-19 Base Request	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2018-19 Governor's Budget Request	\$312,033	0.0	\$0	\$312,033	\$0	\$0
Personal Services Allocation	\$312,033	0.0	\$0	\$312,033	\$0	\$0

Emergency Response

FY 2018-19 Starting Base	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2018-19 Base Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0
Personal Services Allocation	\$750,000	0.0	\$0	\$750,000	\$0	\$0

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Special Environmental Protection And Mitigation Studies

FY 2018-19 Starting Base	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2018-19 Base Request	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$325,000	0.0	\$0	\$325,000	\$0	\$0
Personal Services Allocation	\$325,000	0.0	\$0	\$325,000	\$0	\$0

Indirect Cost Assessment

FY 2018-19 Starting Base	\$468,996	0.0	\$0	\$464,426	\$0	\$4,570
TA-16 Indirect Cost Adjustments	\$75,553	0.0	\$0	\$76,393	\$0	(\$840)
FY 2018-19 Base Request	\$544,549	0.0	\$0	\$540,819	\$0	\$3,730
FY 2018-19 Governor's Budget Request	\$544,549	0.0	\$0	\$540,819	\$0	\$3,730
Total All Other Operating Allocation	\$544,549	0.0	\$0	\$540,819	\$0	\$3,730

Subtotal -- 03. Oil and Gas Conservation Commission

FY 2018-19 Starting Base	\$12,471,154	110.3	\$0	\$12,370,025	\$0	\$101,129
TA-01 Allocation of Base Building Salary Survey	\$148,966	0.0	\$0	\$148,966	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$48,320	0.0	\$0	\$48,320	\$0	\$0
TA-16 Indirect Cost Adjustments	\$75,553	0.0	\$0	\$76,393	\$0	(\$840)
FY 2018-19 Base Request	\$12,743,993	110.3	\$0	\$12,643,704	\$0	\$100,289
NP-02 Operating System Suite	(\$4,889)	0.0	\$0	(\$4,889)	\$0	\$0

Natural Resources		Schedule 3D				
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Additional Staffing and Equipment for Flowline Safety	\$351,252	2.0	\$0	\$351,252	\$0	\$0
R-05 Footnote for Plugging and Reclaiming Orphaned Wells	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$13,090,356	112.3	\$0	\$12,990,067	\$0	\$100,289
<i>Personal Services Allocation</i>	<i>\$10,939,974</i>	<i>112.3</i>	<i>\$0</i>	<i>\$10,843,415</i>	<i>\$0</i>	<i>\$96,559</i>
<i>Total All Other Operating Allocation</i>	<i>\$2,150,382</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,146,652</i>	<i>\$0</i>	<i>\$3,730</i>

04. State Board of Land Commissioners

Program Costs

FY 2018-19 Starting Base	\$4,538,235	41.0	\$0	\$4,538,235	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$54,968	0.0	\$0	\$54,968	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$19,871	0.0	\$0	\$19,871	\$0	\$0
FY 2018-19 Base Request	\$4,613,074	41.0	\$0	\$4,613,074	\$0	\$0
NP-02 Operating System Suite	(\$2,083)	0.0	\$0	(\$2,083)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,610,991	41.0	\$0	\$4,610,991	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$3,615,397</i>	<i>41.0</i>	<i>\$0</i>	<i>\$3,615,397</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$995,594</i>	<i>0.0</i>	<i>\$0</i>	<i>\$995,594</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Public Access Program Damage And Enhancement Costs

FY 2018-19 Starting Base	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2018-19 Base Request	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2018-19 Governor's Budget Request	\$225,000	0.0	\$0	\$0	\$225,000	\$0

Total All Other Operating Allocation	\$225,000	0.0	\$0	\$0	\$225,000	\$0
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Indirect Cost Assessment

FY 2018-19 Starting Base	\$325,861	0.0	\$0	\$325,861	\$0	\$0
TA-16 Indirect Cost Adjustments	(\$57,186)	0.0	\$0	(\$57,186)	\$0	\$0
FY 2018-19 Base Request	\$268,675	0.0	\$0	\$268,675	\$0	\$0
FY 2018-19 Governor's Budget Request	\$268,675	0.0	\$0	\$268,675	\$0	\$0

Total All Other Operating Allocation	\$268,675	0.0	\$0	\$268,675	\$0	\$0
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Subtotal -- 04. State Board of Land Commissioners

FY 2018-19 Starting Base	\$5,089,096	41.0	\$0	\$4,864,096	\$225,000	\$0
TA-01 Allocation of Base Building Salary Survey	\$54,968	0.0	\$0	\$54,968	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$19,871	0.0	\$0	\$19,871	\$0	\$0
TA-16 Indirect Cost Adjustments	(\$57,186)	0.0	\$0	(\$57,186)	\$0	\$0
FY 2018-19 Base Request	\$5,106,749	41.0	\$0	\$4,881,749	\$225,000	\$0
NP-02 Operating System Suite	(\$2,083)	0.0	\$0	(\$2,083)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,104,666	41.0	\$0	\$4,879,666	\$225,000	\$0

Natural Resources		Schedule 3D				
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Personal Services Allocation</i>	\$3,615,397	41.0	\$0	\$3,615,397	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$1,489,269	0.0	\$0	\$1,264,269	\$225,000	\$0

05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations

State Park Operations

FY 2018-19 Starting Base	\$29,536,442	255.1	\$150,000	\$28,941,636	\$0	\$444,806
TA-01 Allocation of Base Building Salary Survey	\$372,193	0.0	\$0	\$372,193	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$129,547	0.0	\$0	\$129,547	\$0	\$0
FY 2018-19 Base Request	\$30,038,182	255.1	\$150,000	\$29,443,376	\$0	\$444,806
R-03 Increased Operating and New FTE for State Forest SP	\$282,920	1.0	\$0	\$282,920	\$0	\$0
FY 2018-19 Governor's Budget Request	\$30,321,102	256.1	\$150,000	\$29,726,296	\$0	\$444,806
<i>Personal Services Allocation</i>	\$24,283,082	256.1	\$0	\$24,283,082	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$6,038,020	0.0	\$150,000	\$5,443,214	\$0	\$444,806

Natural Resources FY 2018-19 Budget Request	Schedule 3D					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Wildlife Operations

FY 2018-19 Starting Base	\$82,346,796	619.6	\$0	\$63,172,113	\$0	\$19,174,683
TA-01 Allocation of Base Building Salary Survey	\$881,725	0.0	\$0	\$881,725	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$306,896	0.0	\$0	\$306,896	\$0	\$0
FY 2018-19 Base Request	\$83,535,417	619.6	\$0	\$64,360,734	\$0	\$19,174,683
R-04 Increased Spending Authority for Leased Space	(\$21,540)	0.0	\$0	(\$21,540)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$83,513,877	619.6	\$0	\$64,339,194	\$0	\$19,174,683

Personal Services Allocation	\$61,062,794	619.6	\$0	\$47,122,695	\$0	\$13,940,099
Total All Other Operating Allocation	\$22,451,083	0.0	\$0	\$17,216,499	\$0	\$5,234,584

Subtotal -- 05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations

FY 2018-19 Starting Base	\$111,883,238	874.7	\$150,000	\$92,113,749	\$0	\$19,619,489
TA-01 Allocation of Base Building Salary Survey	\$1,253,918	0.0	\$0	\$1,253,918	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$436,443	0.0	\$0	\$436,443	\$0	\$0
FY 2018-19 Base Request	\$113,573,599	874.7	\$150,000	\$93,804,110	\$0	\$19,619,489
R-03 Increased Operating and New FTE for State Forest SP	\$282,920	1.0	\$0	\$282,920	\$0	\$0
R-04 Increased Spending Authority for Leased Space	(\$21,540)	0.0	\$0	(\$21,540)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$113,834,979	875.7	\$150,000	\$94,065,490	\$0	\$19,619,489

Personal Services Allocation	\$85,345,876	875.7	\$0	\$71,405,777	\$0	\$13,940,099
Total All Other Operating Allocation	\$28,489,103	0.0	\$150,000	\$22,659,713	\$0	\$5,679,390

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Division of Parks and Wildlife, (B) Special Purpose
Snowmobile Program

FY 2018-19 Starting Base	\$1,007,952	1.3	\$0	\$1,007,952	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$2,028	0.0	\$0	\$2,028	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$706	0.0	\$0	\$706	\$0	\$0
FY 2018-19 Base Request	\$1,010,686	1.3	\$0	\$1,010,686	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,010,686	1.3	\$0	\$1,010,686	\$0	\$0

<i>Personal Services Allocation</i>	<i>\$141,280</i>	<i>1.3</i>	<i>\$0</i>	<i>\$141,280</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$869,406</i>	<i>0.0</i>	<i>\$0</i>	<i>\$869,406</i>	<i>\$0</i>	<i>\$0</i>

River Outfitters Regulation

FY 2018-19 Starting Base	\$146,975	0.5	\$0	\$146,975	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$725	0.0	\$0	\$725	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$252	0.0	\$0	\$252	\$0	\$0
FY 2018-19 Base Request	\$147,952	0.5	\$0	\$147,952	\$0	\$0
FY 2018-19 Governor's Budget Request	\$147,952	0.5	\$0	\$147,952	\$0	\$0

<i>Personal Services Allocation</i>	<i>\$78,769</i>	<i>0.5</i>	<i>\$0</i>	<i>\$78,769</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$69,183</i>	<i>0.0</i>	<i>\$0</i>	<i>\$69,183</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Off-highway Vehicle Program Support

FY 2018-19 Starting Base	\$550,006	3.0	\$0	\$550,006	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$5,441	0.0	\$0	\$5,441	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$1,893	0.0	\$0	\$1,893	\$0	\$0
FY 2018-19 Base Request	\$557,340	3.0	\$0	\$557,340	\$0	\$0
FY 2018-19 Governor's Budget Request	\$557,340	3.0	\$0	\$557,340	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$406,855</i>	<i>3.0</i>	<i>\$0</i>	<i>\$406,855</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$150,485</i>	<i>0.0</i>	<i>\$0</i>	<i>\$150,485</i>	<i>\$0</i>	<i>\$0</i>

Off-highway Vehicle Direct Services

FY 2018-19 Starting Base	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2018-19 Base Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$4,000,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,000,000</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Federal Grants

FY 2018-19 Starting Base	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2018-19 Base Request	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2018-19 Governor's Budget Request	\$750,000	0.0	\$0	\$0	\$0	\$750,000

<i>Personal Services Allocation</i>	<i>\$100,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,000</i>
<i>Total All Other Operating Allocation</i>	<i>\$650,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$650,000</i>

S.B. 03-290 Enterprise Fund

FY 2018-19 Starting Base	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2018-19 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0

<i>Total All Other Operating Allocation</i>	<i>\$200,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$0</i>
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Information Technology

FY 2018-19 Starting Base	\$2,659,223	0.0	\$0	\$2,659,223	\$0	\$0
FY 2018-19 Base Request	\$2,659,223	0.0	\$0	\$2,659,223	\$0	\$0
NP-02 Operating System Suite	(\$54,207)	0.0	\$0	(\$54,207)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,605,016	0.0	\$0	\$2,605,016	\$0	\$0

<i>Total All Other Operating Allocation</i>	<i>\$2,605,016</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,605,016</i>	<i>\$0</i>	<i>\$0</i>
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Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Trails Grants						
FY 2018-19 Starting Base	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2018-19 Base Request	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2018-19 Governor's Budget Request	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
Total All Other Operating Allocation	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000

S.B. 08-226 Aquatic Nuisance Species

FY 2018-19 Starting Base	\$3,887,561	4.0	\$0	\$3,887,561	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$8,923	0.0	\$0	\$8,923	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$3,106	0.0	\$0	\$3,106	\$0	\$0
FY 2018-19 Base Request	\$3,899,590	4.0	\$0	\$3,899,590	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,899,590	4.0	\$0	\$3,899,590	\$0	\$0
Personal Services Allocation	\$520,235	4.0	\$0	\$520,235	\$0	\$0
Total All Other Operating Allocation	\$3,379,355	0.0	\$0	\$3,379,355	\$0	\$0

Game Damage Claims And Prevention

FY 2018-19 Starting Base	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2018-19 Base Request	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
Total All Other Operating Allocation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Schedule 3D					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Habitat Partnership Program

FY 2018-19 Starting Base	\$2,500,000	3.0	\$0	\$2,500,000	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$2,537	0.0	\$0	\$2,537	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$883	0.0	\$0	\$883	\$0	\$0
FY 2018-19 Base Request	\$2,503,420	3.0	\$0	\$2,503,420	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,503,420	3.0	\$0	\$2,503,420	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$2,537</i>	<i>3.0</i>	<i>\$0</i>	<i>\$2,537</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$2,500,883</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,500,883</i>	<i>\$0</i>	<i>\$0</i>

Grants And Habitat Partnerships

FY 2018-19 Starting Base	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2018-19 Base Request	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$1,625,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,625,000</i>	<i>\$0</i>	<i>\$0</i>

Asset Maintenance And Repairs

FY 2018-19 Starting Base	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
FY 2018-19 Base Request	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$0
R-03 Increased Operating and New FTE for State Forest SP	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,706,880	0.0	\$0	\$2,706,880	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Schedule 3D					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Total All Other Operating Allocation	\$2,706,880	0.0	\$0	\$2,706,880	\$0	\$0
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Beaver Park Dam Repayment

FY 2018-19 Starting Base	\$333,333	0.0	\$0	\$333,333	\$0	\$0
FY 2018-19 Base Request	\$333,333	0.0	\$0	\$333,333	\$0	\$0
FY 2018-19 Governor's Budget Request	\$333,333	0.0	\$0	\$333,333	\$0	\$0

Total All Other Operating Allocation	\$333,333	0.0	\$0	\$333,333	\$0	\$0
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Chatfield Reallocation Project Loan Repayment

FY 2018-19 Starting Base	\$216,829	0.0	\$0	\$216,829	\$0	\$0
FY 2018-19 Base Request	\$216,829	0.0	\$0	\$216,829	\$0	\$0
FY 2018-19 Governor's Budget Request	\$216,829	0.0	\$0	\$216,829	\$0	\$0

Total All Other Operating Allocation	\$216,829	0.0	\$0	\$216,829	\$0	\$0
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Annual Depreciation-lease Equivalent Payment

TA-10 Annual Depreciation-lease Equivalent Payment	\$16,365	0.0	\$0	\$16,365	\$0	\$0
FY 2018-19 Base Request	\$16,365	0.0	\$0	\$16,365	\$0	\$0
FY 2018-19 Governor's Budget Request	\$16,365	0.0	\$0	\$16,365	\$0	\$0

Total All Other Operating Allocation	\$16,365	0.0	\$0	\$16,365	\$0	\$0
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Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

FY 2018-19 Starting Base	\$4,183,181	0.0	\$0	\$3,561,667	\$0	\$621,514
TA-16 Indirect Cost Adjustments	\$636,199	0.0	\$0	\$656,324	\$0	(\$20,125)
FY 2018-19 Base Request	\$4,819,380	0.0	\$0	\$4,217,991	\$0	\$601,389
FY 2018-19 Governor's Budget Request	\$4,819,380	0.0	\$0	\$4,217,991	\$0	\$601,389
Total All Other Operating Allocation	\$4,819,380	0.0	\$0	\$4,217,991	\$0	\$601,389

Subtotal -- 05. Division of Parks and Wildlife, (B) Special Purpose

FY 2018-19 Starting Base	\$28,149,440	11.8	\$0	\$26,377,926	\$0	\$1,771,514
TA-01 Allocation of Base Building Salary Survey	\$19,654	0.0	\$0	\$19,654	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$6,840	0.0	\$0	\$6,840	\$0	\$0
TA-10 Annual Depreciation-lease Equivalent Payment	\$16,365	0.0	\$0	\$16,365	\$0	\$0
TA-16 Indirect Cost Adjustments	\$636,199	0.0	\$0	\$656,324	\$0	(\$20,125)
FY 2018-19 Base Request	\$28,828,498	11.8	\$0	\$27,077,109	\$0	\$1,751,389
NP-02 Operating System Suite	(\$54,207)	0.0	\$0	(\$54,207)	\$0	\$0
R-03 Increased Operating and New FTE for State Forest SP	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$28,874,291	11.8	\$0	\$27,122,902	\$0	\$1,751,389
Personal Services Allocation	\$1,249,676	11.8	\$0	\$1,149,676	\$0	\$100,000
Total All Other Operating Allocation	\$27,624,615	0.0	\$0	\$25,973,226	\$0	\$1,651,389

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Colorado Water Conservation Board, (A) Administration
Personal Services

FY 2018-19 Starting Base	\$3,183,589	31.0	\$0	\$3,183,589	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$56,683	0.0	\$0	\$56,683	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$17,487	0.0	\$0	\$17,487	\$0	\$0
FY 2018-19 Base Request	\$3,257,759	31.0	\$0	\$3,257,759	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,257,759	31.0	\$0	\$3,257,759	\$0	\$0

Personal Services Allocation	\$3,239,259	31.0	\$0	\$3,239,259	\$0	\$0
Total All Other Operating Allocation	\$18,500	0.0	\$0	\$18,500	\$0	\$0

Operating Expenses

FY 2018-19 Starting Base	\$478,547	0.0	\$0	\$478,547	\$0	\$0
TA-04 Annualize FY 2017-18 Change Request R-2	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
FY 2018-19 Base Request	\$473,844	0.0	\$0	\$473,844	\$0	\$0
NP-02 Operating System Suite	(\$2,125)	0.0	\$0	(\$2,125)	\$0	\$0
R-06 CWCB Dues Increase	\$65,109	0.0	\$0	\$65,109	\$0	\$0
FY 2018-19 Governor's Budget Request	\$536,828	0.0	\$0	\$536,828	\$0	\$0

Total All Other Operating Allocation	\$536,828	0.0	\$0	\$536,828	\$0	\$0
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Natural Resources	Schedule 3D					
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

River Decision Support Systems

FY 2018-19 Starting Base	\$479,379	4.0	\$0	\$479,379	\$0	\$0
FY 2018-19 Base Request	\$479,379	4.0	\$0	\$479,379	\$0	\$0
FY 2018-19 Governor's Budget Request	\$479,379	4.0	\$0	\$479,379	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$453,719</i>	<i>4.0</i>	<i>\$0</i>	<i>\$453,719</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$25,660</i>	<i>0.0</i>	<i>\$0</i>	<i>\$25,660</i>	<i>\$0</i>	<i>\$0</i>

Subtotal -- 06. Colorado Water Conservation Board, (A) Administration

FY 2018-19 Starting Base	\$4,141,515	35.0	\$0	\$4,141,515	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$56,683	0.0	\$0	\$56,683	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$17,487	0.0	\$0	\$17,487	\$0	\$0
TA-04 Annualize FY 2017-18 Change Request R-2	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
FY 2018-19 Base Request	\$4,210,982	35.0	\$0	\$4,210,982	\$0	\$0
NP-02 Operating System Suite	(\$2,125)	0.0	\$0	(\$2,125)	\$0	\$0
R-06 CWCB Dues Increase	\$65,109	0.0	\$0	\$65,109	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,273,966	35.0	\$0	\$4,273,966	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$3,692,978</i>	<i>35.0</i>	<i>\$0</i>	<i>\$3,692,978</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$580,988</i>	<i>0.0</i>	<i>\$0</i>	<i>\$580,988</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Colorado Water Conservation Board, (B) Special Purpose
Intrastate Water Management And Development

FY 2018-19 Starting Base	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2018-19 Base Request	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2018-19 Governor's Budget Request	\$470,464	0.0	\$0	\$470,464	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$360,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$360,000</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$110,464</i>	<i>0.0</i>	<i>\$0</i>	<i>\$110,464</i>	<i>\$0</i>	<i>\$0</i>

Federal Emergency Management Assistance

FY 2018-19 Starting Base	\$156,089	2.0	\$0	\$13,732	\$0	\$142,357
TA-01 Allocation of Base Building Salary Survey	\$2,880	0.0	\$0	\$0	\$0	\$2,880
TA-02 Allocation of Base Building Merit Pay	\$1,036	0.0	\$0	\$0	\$0	\$1,036
FY 2018-19 Base Request	\$160,005	2.0	\$0	\$13,732	\$0	\$146,273
FY 2018-19 Governor's Budget Request	\$160,005	2.0	\$0	\$13,732	\$0	\$146,273
<i>Personal Services Allocation</i>	<i>\$160,005</i>	<i>2.0</i>	<i>\$0</i>	<i>\$13,732</i>	<i>\$0</i>	<i>\$146,273</i>

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Weather Modification

FY 2018-19 Starting Base	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2018-19 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0

<i>Personal Services Allocation</i>	<i>\$4,500</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,500</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$20,500</i>	<i>0.0</i>	<i>\$0</i>	<i>\$20,500</i>	<i>\$0</i>	<i>\$0</i>

Water Conservation Program

FY 2018-19 Starting Base	\$362,571	4.0	\$0	\$362,571	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$11,844	0.0	\$0	\$11,844	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$5,014	0.0	\$0	\$5,014	\$0	\$0
TA-08 Annualize H.B. 15-1016 "Precip Harvesting Pilot Proj"	\$8,160	0.0	\$0	\$8,160	\$0	\$0
FY 2018-19 Base Request	\$387,589	4.0	\$0	\$387,589	\$0	\$0
FY 2018-19 Governor's Budget Request	\$387,589	4.0	\$0	\$387,589	\$0	\$0

<i>Personal Services Allocation</i>	<i>\$366,001</i>	<i>4.0</i>	<i>\$0</i>	<i>\$366,001</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$21,588</i>	<i>0.0</i>	<i>\$0</i>	<i>\$21,588</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Water Efficiency Grant Program

FY 2018-19 Starting Base	\$600,804	1.0	\$0	\$600,804	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$3,318	0.0	\$0	\$3,318	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$834	0.0	\$0	\$834	\$0	\$0
FY 2018-19 Base Request	\$604,956	1.0	\$0	\$604,956	\$0	\$0
FY 2018-19 Governor's Budget Request	\$604,956	1.0	\$0	\$604,956	\$0	\$0

<i>Personal Services Allocation</i>	<i>\$111,168</i>	<i>1.0</i>	<i>\$0</i>	<i>\$111,168</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$493,788	0.0	\$0	\$493,788	\$0	\$0

Severance Tax Fund

FY 2018-19 Starting Base	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2018-19 Base Request	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0

<i>Personal Services Allocation</i>	<i>\$339,500</i>	<i>0.0</i>	<i>\$0</i>	<i>\$339,500</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$936,000	0.0	\$0	\$936,000	\$0	\$0

Interbasin Compacts

FY 2018-19 Starting Base	\$1,153,131	3.7	\$0	\$1,153,131	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$3,560	0.0	\$0	\$3,560	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$1,400	0.0	\$0	\$1,400	\$0	\$0
FY 2018-19 Base Request	\$1,158,091	3.7	\$0	\$1,158,091	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,158,091	3.7	\$0	\$1,158,091	\$0	\$0

Natural Resources FY 2018-19 Budget Request	Schedule 3D					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

<i>Personal Services Allocation</i>	\$821,924	3.7	\$0	\$821,924	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$336,167	0.0	\$0	\$336,167	\$0	\$0

Platte River Basin Cooperative Agreement

FY 2018-19 Starting Base	\$242,438	1.0	\$0	\$242,438	\$0	\$0
FY 2018-19 Base Request	\$242,438	1.0	\$0	\$242,438	\$0	\$0
FY 2018-19 Governor's Budget Request	\$242,438	1.0	\$0	\$242,438	\$0	\$0

<i>Personal Services Allocation</i>	\$107,904	1.0	\$0	\$107,904	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$134,534	0.0	\$0	\$134,534	\$0	\$0

Colorado Watershed Protection Fund

FY 2018-19 Starting Base	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2018-19 Base Request	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$30,000	0.0	\$0	\$30,000	\$0	\$0

<i>Total All Other Operating Allocation</i>	\$30,000	0.0	\$0	\$30,000	\$0	\$0
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Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Emergency Dewatering Grant Program						
FY 2018-19 Starting Base	\$80,503	0.0	\$0	\$80,503	\$0	\$0
TA-07 HB 15-1178 Annualization "Emerg Dewatering Grant Prog"	(\$80,503)	0.0	\$0	(\$80,503)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

FY 2018-19 Starting Base	\$500,000	0.0	\$0	\$500,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

FY 2018-19 Starting Base	\$175,000	0.0	\$0	\$175,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$175,000)	0.0	\$0	(\$175,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Natural Resources	Schedule 3D					
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

<i>Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

FY 2018-19 Starting Base	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$5,000,000)	0.0	\$0	(\$5,000,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

<i>Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

FY 2018-19 Starting Base	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$1,000,000)	0.0	\$0	(\$1,000,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

<i>Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Water Conservation Board Projects Bill						
FY 2018-19 Starting Base	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$10,000,000)	0.0	\$0	(\$10,000,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Colorado Water Conservation Board Projects Bill

FY 2018-19 Starting Base	\$200,000	0.0	\$0	\$200,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$200,000)	0.0	\$0	(\$200,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Colorado Water Conservation Board Projects Bill

FY 2018-19 Starting Base	\$1,100,000	0.0	\$0	\$1,100,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$1,100,000)	0.0	\$0	(\$1,100,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Natural Resources	Schedule 3D					
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

<i>Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

FY 2018-19 Starting Base	\$325,000	0.0	\$0	\$325,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$325,000)	0.0	\$0	(\$325,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

<i>Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

FY 2018-19 Starting Base	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$10,000,000)	0.0	\$0	(\$10,000,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

<i>Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Water Conservation Board Projects Bill						
FY 2018-19 Starting Base	\$154,000	0.0	\$0	\$154,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$154,000)	0.0	\$0	(\$154,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Colorado Water Conservation Board Projects Bill

FY 2018-19 Starting Base	\$800,000	0.0	\$0	\$800,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$800,000)	0.0	\$0	(\$800,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Water Conservation Board Projects Bill						
FY 2018-19 Starting Base	\$500,000	0.0	\$0	\$500,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Indirect Costs Assessment

FY 2018-19 Starting Base	\$507,958	0.0	\$0	\$447,507	\$0	\$60,451
TA-16 Indirect Cost Adjustments	\$300,133	0.0	\$0	\$311,207	\$0	(\$11,074)
FY 2018-19 Base Request	\$808,091	0.0	\$0	\$758,714	\$0	\$49,377
FY 2018-19 Governor's Budget Request	\$808,091	0.0	\$0	\$758,714	\$0	\$49,377
Total All Other Operating Allocation	\$808,091	0.0	\$0	\$758,714	\$0	\$49,377

Subtotal -- 06. Colorado Water Conservation Board, (B) Special Purpose

FY 2018-19 Starting Base	\$34,658,458	11.7	\$0	\$34,455,650	\$0	\$202,808
TA-01 Allocation of Base Building Salary Survey	\$21,602	0.0	\$0	\$18,722	\$0	\$2,880
TA-02 Allocation of Base Building Merit Pay	\$8,284	0.0	\$0	\$7,248	\$0	\$1,036
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$29,754,000)	0.0	\$0	(\$29,754,000)	\$0	\$0

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-07 HB 15-1178 Annualization "Emerg Dewatering Grant Prog"	(\$80,503)	0.0	\$0	(\$80,503)	\$0	\$0
TA-08 Annualize H.B. 15-1016 "Precip Harvesting Pilot Proj"	\$8,160	0.0	\$0	\$8,160	\$0	\$0
TA-16 Indirect Cost Adjustments	\$300,133	0.0	\$0	\$311,207	\$0	(\$11,074)
FY 2018-19 Base Request	\$5,162,134	11.7	\$0	\$4,966,484	\$0	\$195,650
FY 2018-19 Governor's Budget Request	\$5,162,134	11.7	\$0	\$4,966,484	\$0	\$195,650
Personal Services Allocation	\$2,271,002	11.7	\$0	\$2,124,729	\$0	\$146,273
Total All Other Operating Allocation	\$2,891,132	0.0	\$0	\$2,841,755	\$0	\$49,377

07. Water Resources Division, (A) Division Operations
Water Administration

FY 2018-19 Starting Base	\$21,283,259	247.0	\$20,607,063	\$676,196	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$344,580	0.0	\$335,391	\$9,189	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$132,093	0.0	\$127,815	\$4,278	\$0	\$0
TA-03 nualize FY 2017-18 R-1 (Assistant Subdistrict Coordin	\$1,056	0.0	\$1,056	\$0	\$0	\$0
FY 2018-19 Base Request	\$21,760,988	247.0	\$21,071,325	\$689,663	\$0	\$0
NP-02 Operating System Suite	(\$11,771)	0.0	(\$11,771)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$21,749,217	247.0	\$21,059,554	\$689,663	\$0	\$0
Personal Services Allocation	\$20,782,822	247.0	\$20,123,985	\$658,837	\$0	\$0
Total All Other Operating Allocation	\$966,395	0.0	\$935,569	\$30,826	\$0	\$0

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Well Inspection						
FY 2018-19 Starting Base	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2018-19 Base Request	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2018-19 Governor's Budget Request	\$379,038	3.0	\$0	\$379,038	\$0	\$0

<i>Personal Services Allocation</i>	\$379,038	3.0	\$0	\$379,038	\$0	\$0
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Satellite Monitoring System

FY 2018-19 Starting Base	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
FY 2018-19 Base Request	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
FY 2018-19 Governor's Budget Request	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0

<i>Personal Services Allocation</i>	\$190,913	2.0	\$164,005	\$26,908	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$384,291	0.0	\$30,963	\$353,328	\$0	\$0

Federal Grants

FY 2018-19 Starting Base	\$230,000	0.0	\$0	\$0	\$0	\$230,000
FY 2018-19 Base Request	\$230,000	0.0	\$0	\$0	\$0	\$230,000
FY 2018-19 Governor's Budget Request	\$230,000	0.0	\$0	\$0	\$0	\$230,000

<i>Personal Services Allocation</i>	\$103,127	0.0	\$0	\$0	\$0	\$103,127
<i>Total All Other Operating Allocation</i>	\$126,873	0.0	\$0	\$0	\$0	\$126,873

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
River Decision Support Systems						
FY 2018-19 Starting Base	\$212,467	2.0	\$0	\$212,467	\$0	\$0
FY 2018-19 Base Request	\$212,467	2.0	\$0	\$212,467	\$0	\$0
FY 2018-19 Governor's Budget Request	\$212,467	2.0	\$0	\$212,467	\$0	\$0
<i>Personal Services Allocation</i>	\$211,354	2.0	\$0	\$211,354	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$1,113	0.0	\$0	\$1,113	\$0	\$0

Subtotal -- 07. Water Resources Division, (A) Division Operations

FY 2018-19 Starting Base	\$22,679,968	254.0	\$20,802,031	\$1,647,937	\$0	\$230,000
TA-01 Allocation of Base Building Salary Survey	\$344,580	0.0	\$335,391	\$9,189	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$132,093	0.0	\$127,815	\$4,278	\$0	\$0
TA-03 nnualize FY 2017-18 R-1 (Assistant Subdistrict Coordin	\$1,056	0.0	\$1,056	\$0	\$0	\$0
FY 2018-19 Base Request	\$23,157,697	254.0	\$21,266,293	\$1,661,404	\$0	\$230,000
NP-02 Operating System Suite	(\$11,771)	0.0	(\$11,771)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$23,145,926	254.0	\$21,254,522	\$1,661,404	\$0	\$230,000
<i>Personal Services Allocation</i>	\$21,667,254	254.0	\$20,287,990	\$1,276,137	\$0	\$103,127
<i>Total All Other Operating Allocation</i>	\$1,478,672	0.0	\$966,532	\$385,267	\$0	\$126,873

Natural Resources
FY 2018-19 Budget Request

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Water Resources Division, (B) Special Purpose

Dam Emergency Repair

FY 2018-19 Starting Base	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2018-19 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Total All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
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H.B. 03-1334 Temporary Interruptible Water Supply Agreements

FY 2018-19 Starting Base	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2018-19 Base Request	\$61,589	0.0	\$0	\$61,589	\$0	\$0
R-09 Budget Reduction DWR IWSA	(\$61,589)	0.0	\$0	(\$61,589)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
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Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Water Conservation Board Projects Bill						
FY 2018-19 Starting Base	\$380,000	0.0	\$0	\$380,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$380,000)	0.0	\$0	(\$380,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

FY 2018-19 Starting Base	\$60,262	0.0	\$0	\$55,212	\$0	\$5,050
TA-16 Indirect Cost Adjustments	(\$1,537)	0.0	\$0	\$363	\$0	(\$1,900)
FY 2018-19 Base Request	\$58,725	0.0	\$0	\$55,575	\$0	\$3,150
FY 2018-19 Governor's Budget Request	\$58,725	0.0	\$0	\$55,575	\$0	\$3,150
<i>Total All Other Operating Allocation</i>	<i>\$58,725</i>	<i>0.0</i>	<i>\$0</i>	<i>\$55,575</i>	<i>\$0</i>	<i>\$3,150</i>

Subtotal -- 07. Water Resources Division, (B) Special Purpose

FY 2018-19 Starting Base	\$551,851	0.0	\$0	\$546,801	\$0	\$5,050
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$380,000)	0.0	\$0	(\$380,000)	\$0	\$0
TA-16 Indirect Cost Adjustments	(\$1,537)	0.0	\$0	\$363	\$0	(\$1,900)
FY 2018-19 Base Request	\$170,314	0.0	\$0	\$167,164	\$0	\$3,150
R-09 Budget Reduction DWR IWSA	(\$61,589)	0.0	\$0	(\$61,589)	\$0	\$0

Natural Resources
FY 2018-19 Budget Request
Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Governor's Budget Request	\$108,725	0.0	\$0	\$105,575	\$0	\$3,150
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$108,725	0.0	\$0	\$105,575	\$0	\$3,150

TOTAL -- Natural Resources

FY 2018-19 Starting Base	\$295,292,465	1,458.6	\$30,864,532	\$230,795,872	\$6,932,593	\$26,699,468
FY 2018-19 Total Compensation Request	\$4,977,054	0.0	\$741,357	\$3,967,538	\$223,010	\$45,149
TA-01 Allocation of Base Building Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	(\$19,761)	0.0	(\$2,155)	(\$15,021)	(\$540)	(\$2,045)
TA-03 Annualize FY 2017-18 R-1 (Assistant Subdistrict Coordin	\$1,056	0.0	\$1,056	\$0	\$0	\$0
TA-04 Annualize FY 2017-18 Change Request R-2	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
TA-05 Annualize SB 17-202 "Species Conservation Trust Fund"	(\$3,850,000)	0.0	\$0	(\$3,850,000)	\$0	\$0
TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$30,134,000)	0.0	\$0	(\$30,134,000)	\$0	\$0
TA-07 HB 15-1178 Annualization "Emerg Dewatering Grant Prog"	(\$80,503)	0.0	\$0	(\$80,503)	\$0	\$0
TA-08 Annualize H.B. 15-1016 "Precip Harvesting Pilot Proj"	\$8,160	0.0	\$0	\$8,160	\$0	\$0
TA-09 DRMS FTE Reduction	\$0	(1.1)	\$0	\$0	\$0	\$0
TA-10 Annual Depreciation-lease Equivalent Payment	\$16,365	0.0	\$0	\$16,365	\$0	\$0
TA-11 Common Policy Cap Complex	(\$130,047)	0.0	(\$30,607)	(\$67,360)	(\$17,904)	(\$14,176)
TA-12 Common Policy Worker's Comp	\$285,312	0.0	\$297,241	(\$19,450)	\$6,501	\$1,020
TA-13 Common Policy Risk Management	(\$130,277)	0.0	(\$22,245)	(\$101,377)	(\$4,069)	(\$2,586)

Natural Resources		Schedule 3D				
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-14 Common Policy CORE Operations	\$184,761	0.0	\$27,161	\$146,511	\$6,065	\$5,024
TA-15 Common Policy ALJ	\$563	0.0	\$0	\$563	\$0	\$0
TA-16 Indirect Cost Adjustments	\$987,594	0.0	(\$660,323)	\$1,032,572	\$660,323	(\$44,978)
TA-17 Statewide Common Policy Adjustment OIT	\$3,124,211	0.0	\$610,956	\$2,382,044	\$112,860	\$18,351
TA-18 Common Policy - Legal Services	\$160,930	0.0	(\$7,578)	\$169,217	(\$398)	(\$311)
TA-19 Leased Space Base Adjustment	\$41,981	0.0	\$30,600	\$20,228	(\$10,856)	\$2,009
FY 2018-19 Base Request	\$270,731,161	1,457.5	\$31,849,995	\$204,266,656	\$7,907,585	\$26,706,925
NP-01 Cybersecurity Liability Insurance Policy	\$13,840	0.0	\$2,410	\$10,725	\$392	\$313
NP-02 Operating System Suite	\$231,813	0.0	\$34,010	\$188,637	\$5,246	\$3,920
NP-03 Annual Fleet Vehicle Request	\$229,841	0.0	\$52,153	\$184,146	\$389	(\$6,847)
R-01 Additional Staffing and Equipment for Flowline Safety	\$384,875	2.0	\$0	\$384,875	\$0	\$0
R-02 DNR IT Application Development and Support	\$115,445	0.0	\$36,942	\$66,976	\$9,236	\$2,291
R-03 Increased Operating and New FTE for State Forest SP	\$382,920	1.0	\$0	\$382,920	\$0	\$0
R-04 Increased Spending Authority for Leased Space	\$0	0.0	\$0	\$0	\$0	\$0
R-05 Footnote for Plugging and Reclaiming Orphaned Wells	\$0	0.0	\$0	\$0	\$0	\$0
R-06 CWCB Dues Increase	\$65,109	0.0	\$0	\$65,109	\$0	\$0
R-07 EDO Program Costs Line Item Consolidation	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Budget Reduction DRMS Coal Program	(\$189,276)	(1.0)	\$0	(\$39,748)	\$0	(\$149,528)
R-09 Budget Reduction DWR IWSA	(\$61,589)	0.0	\$0	(\$61,589)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$271,904,139	1,459.5	\$31,975,510	\$205,448,707	\$7,922,848	\$26,557,074
Personal Services Allocation	\$171,086,056	1,459.5	\$25,161,839	\$122,130,194	\$5,989,126	\$17,804,897
Total All Other Operating Allocation	\$100,818,083	0.0	\$6,813,671	\$83,318,513	\$1,933,722	\$8,752,177