Natural Resources					Reconciliation Summ			
FY 2018-19 Budget Request						_		
					Reappropriated			
	Total Funds	FTE	General Fund	Cash Funds	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, Minin	ig, 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		
00 01 1 0 0 1 0								
03. Oil and Gas Conservation Con								
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 Commiss	ioners							
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	<b>*</b> * * * * * * * * * * * * * * * * * *	200.5	4450.000	44494949		404 004 000		
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		

Natural Resources		<b>Reconciliation Summary</b>				
FY 2018-19 Budget Request						
	Total Funda	-T-	Company Franci	Cook Franks	Reappropriated	Fodovol Francis
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
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 Natu	ral 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					Reconcil	iation Detail
FY 2018-19 Budget Request					Deemmer wints d	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Fallas		Contrain una	Guoir i unuo	Tunuo	r cacrar r ando
01. Executive Director's Office, (A) A	dministration					
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					Reconcil	iation Detail
F1 2010-19 Budget Request	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	Ψ,		<b>4-0,1.00</b>	¥ 10=,0 10	¥3,233	¥ .,
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
SB 17-254 FY 2017-18 General Appropriation Act	\$5,410,905 <b>\$5,410,905</b>	0.0	\$879,485 <b>\$879</b> ,485	\$4,233,366 \$4,233,366	\$147,874 <b>\$147,87</b> 4	\$150,180 \$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		0.0	\$070.40F	<b>MA 000 000</b>	0447.074	<b>#450 400</b>
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
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FY 2018-19 Governor's Budget Request	\$5,598,999	0.0	\$887,519	\$4,398,069	\$173,223	\$140,188

Natural Resources					Reconcil	iation Detail
FY 2018-19 Budget Request	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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					Reconcil	iation Detail
Tracio lo Buagot Roquest	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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

Natural Resources					Reconcil	iation Detail
FY 2018-19 Budget Request					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Payment To Risk Management And Prop	perty Funds					
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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
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 Maintena	ınce					
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

Natural Resources FY 2018-19 Budget Request					Reconcili	iation Detail
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-11 Common Policy Cap Complex EX 2018 40 Page Page 14	\$1,587,773 <b>\$1,587,773</b> (\$130,047)	0.0 <b>0.0</b> 0.0	\$304,537 <b>\$304,537</b> (\$30,607)	\$807,789 \$807,789 (\$67,360)	\$302,277 \$302,277 (\$17,904)	\$173,170 <b>\$173,170</b> (\$14,176)
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$1,457,726 \$1,457,726	0.0	\$273,930 \$273,930	\$740,429 \$740,429	\$284,373 \$284,373	\$158,994 \$158,994
Payments to OIT						
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	
SB 17-254 FY 2017-18 General Appropriation Act	\$11,466,417 <b>\$11,466,417</b>	0.0	\$1,802,797 <b>\$1,802,797</b>	\$8,844,447 <b>\$8,844,447</b>	\$704,084 <b>\$704,084</b>	\$115,089
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-17 Statewide Common Policy Adjustment OIT						\$115,089 <b>\$115,089</b>
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation  TA-17 Statewide Common Policy Adjustment OIT FY 2018-19 Base Request	\$11,466,417	0.0	\$1,802,797	\$8,844,447	\$704,084	\$115,089 <b>\$115,089</b> \$18,351
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation  TA-17 Statewide Common Policy Adjustment OIT FY 2018-19 Base Request NP-02 Operating System Suite	<b>\$11,466,417</b> \$3,124,211	0.0	<b>\$1,802,797</b> \$610,956	<b>\$8,844,447</b> \$2,382,044	<b>\$704,084</b> \$112,860	\$115,089 <b>\$115,089</b> \$18,351 <b>\$133,440</b>
	\$11,466,417 \$3,124,211 \$14,590,628	0.0 0.0 0.0	\$1,802,797 \$610,956 \$2,413,753	\$8,844,447 \$2,382,044 \$11,226,491	<b>\$704,084</b> \$112,860 <b>\$816,944</b>	\$115,089 <b>\$115,089</b> \$18,351 <b>\$133,440</b> \$5,277

Natural Resources					Reconcil	iation Detail
FY 2018-19 Budget Request	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
SB 17-202 Species Conservation Trust Fund Projects FY 2017-18 Initial Appropriation	\$3,850,000 <b>\$3,850,000</b>	0.0 <b>0.0</b>	\$0 <b>\$0</b>	\$3,850,000 <b>\$3,850,000</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
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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	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
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FY 2018-19 Total Compensation Request	\$4,977,054	0.0	\$741,357	\$3,967,538	\$223,010	<b>Φ45, 148</b>
FY 2018-19 Total Compensation Request  TA-01 Allocation of Base Building Salary Survey	\$4,977,054 (\$2,013,983)	0.0	\$741,357 (\$335,391)	\$3,967,538 (\$1,614,654)	(\$6,479)	
· · · · · · · · · · · · · · · · · · ·			· · · · · ·			\$45,149 (\$57,459) (\$11,184)
TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay TA-05 Annualize SB 17-202 "Species Conservation	(\$2,013,983) (\$710,477)	0.0	(\$335,391)	(\$1,614,654) (\$565,621)	(\$6,479)	(\$57,459
TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay	(\$2,013,983)	0.0	(\$335,391)	(\$1,614,654)	(\$6,479)	(\$57,459)

Natural Resources FY 2018-19 Budget Request		Reconciliation Detail				
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
TA 40 Common Delian Westerde Comm	<b>#005.040</b>	0.0	0007.044	(040,450)	<b>#0.504</b>	<b>#4.000</b>
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

Natural Resources FY 2018-19 Budget Request					Reconcil	iation Detail
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Lunus	116	General i unu	Casii i uiius	i unus	i ederari dilas
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
Outstatel Of Francisco Directoria Office (	D) 0i-l D					
Subtotal 01. Executive Director's Office, (	B) Special Program	ns				
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					Reconcil	iation Detail
<u> </u>	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Division of Reclamation, Mining,	and Safety, (A)	Coal Lan	d 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, Mini	ng, 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					Reconcil	iation Detail
FY 2018-19 Budget Request	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	\$ <b>0</b>	\$471,434	\$0	\$1,729,076
02. Division of Reclamation, Mining,	and Safety, (B)	Inactive	Mines			
Program Costs	\$4,004,407	40.0	фо	#C00.040	ФО.	\$4.007.40F
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	\$1,237,19
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	\$4,02
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	\$(
TA-01 Allocation of Base Building Salary Survey	\$1,853	0.0	\$0	\$1,853	\$0	\$0

1.2

1.2

\$384,636

\$384,636

FY 2018-19 Governor's Budget Request

FY 2018-19 Base Request

\$0

\$0

\$0

\$0

\$384,636

\$384,636

\$0

\$0

Natural Resources					Reconcil	iation Detail
FY 2018-19 Budget Request	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, Min					40	24.055.440
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					Reconcil	iation Detail
FY 2018-19 Budget Request					_	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Fullus	FIE	General Fund	Casii Fulius	rulius	rederal rulius
02. Division of Reclamation, Mining,	and Safety. (C)	Minerals				
<u> </u>	, ,					
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, Min	ing, and Safety, (C)	Minerals				
SB 17-254 FY 2017-18 General Appropriation Act	\$2,343,576	24.1	\$0	\$2,343,576	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$2,343,576 <b>\$2,343,576</b>	24.1 <b>24.1</b>	\$0 <b>\$0</b>	\$2,343,576 <b>\$2,343,576</b>	\$0 <b>\$0</b>	
			•		•	\$0 <b>\$0</b>

Natural Resources FY 2018-19 Budget Request					Reconcili	ation Detail
<b></b>					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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					Reconcil	iation Detail
T 1 2010-13 Budget Request	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, Min	ing, and Safety, (D)	Mines Pro	gram, (1) Mines Pı	rogram		
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
FY 2018-19 Governor's Budget Request  02. Division of Reclamation, Mining,			·	. ,	\$0	\$286,362
			·	. ,	\$0	\$286,362
02. Division of Reclamation, Mining,			·	. ,	<b>\$0</b>	
02. Division of Reclamation, Mining,  Emergency Response Costs  SB 17-254 FY 2017-18 General Appropriation Act	and Safety, (E)	Emergen	cy Response C	Costs		\$0
02. Division of Reclamation, Mining, Emergency Response Costs	and Safety, (E) \$100,000	Emergen	cy Response C	\$100,000	\$0	\$286,362 \$0 \$0 \$0

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

FY 2018-19 Governor's Budget Request	\$10,617,215	110.3	\$0	\$10,617,215	\$0	\$0
Flowline Safety	\$351,252	2.0	\$0	\$351,252	\$0	\$0
R-01 Additional Staffing and Equipment for						
NP-02 Operating System Suite	(\$4,889)	0.0	\$0	(\$4,889)	\$0	\$0
FY 2018-19 Base Request	\$10,270,852	108.3	\$0	\$10,270,852	\$0	\$0
TA-02 Allocation of Base Building Merit Pay	\$48,320	0.0	\$0	\$48,320	\$0	\$0
TA-01 Allocation of Base Building Salary Survey	\$148,966	0.0	\$0	\$148,966	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,073,566	108.3	\$0	\$10,073,566	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$10,073,566	108.3	\$0	\$10,073,566	\$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	<b>\$0</b>	\$0	\$96,559
FY 2018-19 Base Request	\$96,559	2.0	\$0	\$0	\$0	\$96,559

Natural Resources FY 2018-19 Budget Request					Reconcil	iation 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
Plugging and Reclaiming Abandoned W	/ells					
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 Complain		0.0	<b>*</b>	Ф040 000	**	**
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 FY 2018-19 Governor's Budget Request	\$312,033	0.0	\$0 \$0	\$312,033	\$0 \$0	\$0
Emergency Response	\$312,033	0.0	<b></b>	\$312,033	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$750,000	0.0	\$0	\$750,000	\$0	\$0
	4	0.0	\$0	\$750,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$750,000	0.0	Ψυ	Ψ100,000		Ψ0
FY 2017-18 Initial Appropriation FY 2018-19 Base Request	\$750,000 \$750,000	0.0	\$0	\$750,000	\$0	\$0

Natural Resources					Reconcil	iation Detail
FY 2018-19 Budget Request					Daamman winted	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Fallac		Jonorai i una		i unuo	r dudiui r unud
Special Environmental Protection And N	litigation Studies	i				
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 Co	ommission					
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					Recond	iliation Detail
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds

04. State Board of Land Commissione	ers					
Program Costs						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,538,235	41.0	\$0	\$4,538,235	\$0	\$(
FY 2017-18 Initial Appropriation	\$4,538,235	41.0	\$0	\$4,538,235	\$0	\$(
TA-01 Allocation of Base Building Salary Survey	\$54,968	0.0	\$0	\$54,968	\$0	\$(
TA-02 Allocation of Base Building Merit Pay	\$19,871	0.0	\$0	\$19,871	\$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
EV.0040.40.0 L.D.L.4.D4	• •	41.0	\$0	\$4,610,991	¢0	\$0
FY 2018-19 Governor's Budget Request  Public Access Program Damage And Enh	\$4,610,991 ancement Costs	41.0	φυ	φ <del>4</del> ,010,991	\$0	Ψi
Public Access Program Damage And Enh		0.0	\$0	\$4,610,991		
Public Access Program Damage And Enh SB 17-254 FY 2017-18 General Appropriation Act	ancement Costs \$225,000	·	\$0	\$0	\$225,000	\$0
Public Access Program Damage And Enh SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	ancement Costs	0.0	·			\$0 <b>\$0</b>
Public Access Program Damage And Enh SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request	\$225,000 \$225,000	0.0	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$225,000 <b>\$225,000</b>	\$0 \$0
Public Access Program Damage And Enh SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$225,000 \$225,000 \$225,000	0.0 0.0 0.0	\$0 <b>\$0</b> <b>\$0</b>	\$0 <b>\$0</b> <b>\$0</b>	\$225,000 <b>\$225,000</b> <b>\$225,000</b>	\$0 <b>\$0</b>
Public Access Program Damage And Enh SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Indirect Cost Assessment	\$225,000 \$225,000 \$225,000	0.0 0.0 0.0	\$0 <b>\$0</b> <b>\$0</b>	\$0 <b>\$0</b> <b>\$0</b>	\$225,000 <b>\$225,000</b> <b>\$225,000</b>	\$0 \$0 \$0
Public Access Program Damage And Enh SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Indirect Cost Assessment  SB 17-254 FY 2017-18 General Appropriation Act	\$225,000 \$225,000 \$225,000 \$225,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$225,000 \$225,000 \$225,000 \$225,000	\$0 \$0 \$0 \$0
	\$225,000 \$225,000 \$225,000 \$225,000 \$325,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$225,000 \$225,000 \$225,000 \$225,000	\$0 \$0 \$0 \$0 \$0
Public Access Program Damage And Enh SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Indirect Cost Assessment SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$225,000 \$225,000 \$225,000 \$225,000 \$325,861 \$325,861	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$1 \$325,861 \$325,861	\$225,000 \$225,000 \$225,000 \$225,000	\$0 \$0 \$0 \$0 \$0

Natural Resources					Recond	ciliation Detail
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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 FY 2018-19 Budget Request						iation Detail
	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 SB 17-254 FY 2017-18 General Appropriation Act	e, (A) Colorado Par \$111,883,238	rks and Wild	dlife Operations \$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 TA-02 Allocation of Base Building Merit Pay	\$1,253,918 \$436,443	0.0	\$0 \$0	\$1,253,918 \$436,443	\$0 \$0	\$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

0.0

875.7

(\$21,540)

\$113,834,979

\$0

\$150,000

(\$21,540)

\$94,065,490

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

R-04 Increased Spending Authority for Leased

FY 2018-19 Governor's Budget Request

Space

\$0

\$19,619,489

\$0

\$0

Natural Resources FY 2018-19 Budget Request					Reconcil	iation Detail
<b>3</b> • • • • • • • • • • • • • • • • • • •	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
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$146,975 <b>\$146,975</b>	0.5 <b>0.5</b>	\$0 <b>\$0</b>	\$146,975 <b>\$146,975</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
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					Reconcil	iation Detail
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Fullus	FIE	General Fund	Casii Fullus	rulius	rederal rulius
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					Reconcil	iation Detail
FY 2018-19 Budget Request	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					Reconcili	ation Detail
FY 2018-19 Budget Request	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	4400.555			4400		
Forest SP FY 2018-19 Governor's Budget Request	\$100,000 <b>\$2,706,880</b>	0.0	\$0 <b>\$0</b>	\$100,000 <b>\$2,706,880</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>

Natural Resources FY 2018-19 Budget Request					Reconcil	iation Detail
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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 Rep	payment					
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 P TA-10 Annual Depreciation-lease Equivalent	ayment					
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

Natural Resources					Reconcil	iation Detail
FY 2018-19 Budget Request	T.4.15		0	Ocal E	Reappropriated	F. J
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Subtotal 05. Division of Parks and Wildlife	e, (B) Special Purp	ose				
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
FY 2018-19 Governor's Budget Request  06. Colorado Water Conservation Bo			\$0	\$27,122,902	\$0	\$1,751,3
Personal Services						
	\$3.183.589	31.0	\$0	\$3.183.589	\$0	\$
SB 17-254 FY 2017-18 General Appropriation Act	\$3,183,589 <b>\$3,183,589</b>	31.0 <b>31.0</b>	\$0 <b>\$0</b>	\$3,183,589 <b>\$3,183,589</b>	\$0 <b>\$0</b>	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$3,183,589	31.0	\$0	\$3,183,589	\$0	\$(
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation  TA-01 Allocation of Base Building Salary Survey	<b>\$3,183,589</b> \$56,683	<b>31.0</b> 0.0	<b>\$0</b> \$0	<b>\$3,183,589</b> \$56,683	<b>\$0</b> \$0	<b>\$</b> (
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$3,183,589	31.0	\$0	\$3,183,589	\$0	\$0 \$0 \$0 \$0 \$0

Natural Resources					Reconcil	iation Detail
FY 2018-19 Budget Request	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
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018 49 Page Propriet	\$479,379 <b>\$479,379</b>	4.0 4.0	\$0 <b>\$0</b>	\$479,379 <b>\$479,379</b>	\$0 <b>\$0</b>	\$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
	\$4,141,515	35.0	\$0	\$4,141,515	\$0	
Subtotal 06. Colorado Water Conservation SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation			\$0 <b>\$0</b>	\$4,141,515 <b>\$4,141,515</b>	\$0 <b>\$0</b>	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$4,141,515	35.0				\$0
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation TA-01 Allocation of Base Building Salary Survey	\$4,141,515 <b>\$4,141,515</b>	35.0 <b>35.0</b>	\$0	\$4,141,515	\$0	<b>\$(</b>
SB 17-254 FY 2017-18 General Appropriation Act	\$4,141,515 <b>\$4,141,515</b> \$56,683	35.0 <b>35.0</b> 0.0	<b>\$0</b> \$0	<b>\$4,141,515</b> \$56,683	<b>\$0</b> \$0	\$0 \$0 \$0
SB 17-254 FY 2017-18 General Appropriation Act  FY 2017-18 Initial Appropriation  TA-01 Allocation of Base Building Salary Survey  TA-02 Allocation of Base Building Merit Pay	\$4,141,515 <b>\$4,141,515</b> \$56,683 \$17,487	35.0 35.0 0.0 0.0	<b>\$0</b> \$0 \$0	<b>\$4,141,515</b> \$56,683 \$17,487	<b>\$0</b> \$0 \$0	\$0 \$0 \$0 \$0 \$0
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay  TA-04 Annualize FY 2017-18 Change Request R-2	\$4,141,515 <b>\$4,141,515</b> \$56,683 \$17,487 (\$4,703)	35.0 35.0 0.0 0.0	\$0 \$0 \$0	\$4,141,515 \$56,683 \$17,487 (\$4,703)	\$0 \$0 \$0	\$0 \$0 \$0 \$0

Natural Resources					Reconcil	iation Detail
FY 2018-19 Budget Request						
,					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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 Bo	oard, (B) Specia	al Purpose	)			
Intrastate Water Management And Deve	lopment					
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 Assist  SB 17-254 FY 2017-18 General Appropriation Act	<b>ance</b> \$156,089	2.0	\$0	\$13,732	\$0	\$142,357
FY 2017-18 Initial Appropriation	\$156,089	2.0	\$ <b>0</b>	\$13,732	\$0	\$142,357 \$142,357
1 2017-10 ilitiai Appropriation	Ψ130,003	2.0	ΨΟ	Ψ13,732	ΨΟ	ψ142,007
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					Reconcil	iation Detail
FY 2018-19 Budget Request	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	· ·	-	·	. ,		<u> </u>
Water Efficiency Grant Program		1.0	\$0			\$0
Water Efficiency Grant Program SB 17-254 FY 2017-18 General Appropriation Act	\$600,804	1.0 <b>1.0</b>	\$0 <b>\$0</b>	\$600,804	\$0	
Water Efficiency Grant Program SB 17-254 FY 2017-18 General Appropriation Act		1.0 <b>1.0</b>	\$0 <b>\$0</b>			
Water Efficiency Grant Program  SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$600,804			\$600,804	\$0	\$0
Water Efficiency Grant Program  SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay	\$600,804 <b>\$600,804</b>	1.0	\$0	\$600,804 <b>\$600,804</b>	\$0 <b>\$0</b>	<b>\$0</b> \$0
Water Efficiency Grant Program  SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay FY 2018-19 Base Request	\$600,804 <b>\$600,804</b> \$3,318	<b>1.0</b> 0.0	<b>\$0</b> \$0	\$600,804 <b>\$600,804</b> \$3,318	\$0 <b>\$0</b> \$0	<b>\$0</b> \$0 \$0
·	\$600,804 <b>\$600,804</b> \$3,318 \$834	0.0 0.0	<b>\$0</b> \$0 \$0	\$600,804 <b>\$600,804</b> \$3,318 \$834	\$0 <b>\$0</b> \$0 \$0	\$0 \$0 \$0 \$0
Water Efficiency Grant Program  SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay FY 2018-19 Base Request	\$600,804 <b>\$600,804</b> \$3,318 \$834 <b>\$604,956</b>	0.0 0.0 1.0	\$0 \$0 \$0 \$0	\$600,804 <b>\$600,804</b> \$3,318 \$834 <b>\$604,956</b>	\$0 <b>\$0</b> \$0 \$0 \$0 <b>\$0</b>	\$0 \$0 \$0 \$0
Water Efficiency Grant Program  SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$600,804 <b>\$600,804</b> \$3,318 \$834 <b>\$604,956</b>	0.0 0.0 1.0	\$0 \$0 \$0 \$0	\$600,804 <b>\$600,804</b> \$3,318 \$834 <b>\$604,956</b>	\$0 <b>\$0</b> \$0 \$0 \$0 <b>\$0</b>	\$0 \$0 \$0 \$0 \$0
Water Efficiency Grant Program  SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Severance Tax Fund	\$600,804 \$600,804 \$3,318 \$834 \$604,956 \$604,956	1.0 0.0 0.0 1.0 1.0	\$0 \$0 \$0 \$0 \$0	\$600,804 \$600,804 \$3,318 \$834 \$604,956 \$604,956	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Water Efficiency Grant Program  SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Severance Tax Fund  SB 17-254 FY 2017-18 General Appropriation Act	\$600,804 \$600,804 \$3,318 \$834 \$604,956 \$604,956	1.0 0.0 0.0 1.0 1.0	\$0 \$0 \$0 \$0 \$0	\$600,804 \$600,804 \$3,318 \$834 \$604,956 \$604,956	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0

Natural Resources					Reconcil	iation Detail
FY 2018-19 Budget Request	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
	04.450.004	3.7	\$0	\$1,158,091	\$0	\$0
FY 2018-19 Base Request	\$1,158,091	0.7				
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$1,158,091 \$1,158,091	3.7	\$0	\$1,158,091	\$0	\$0
	\$1,158,091		\$0		\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,158,091		<b>\$0</b>		<b>\$0</b> \$0	<b>\$0</b> \$0
FY 2018-19 Governor's Budget Request  Platte River Basin Cooperative Agreeme  SB 17-254 FY 2017-18 General Appropriation Act  FY 2017-18 Initial Appropriation	\$1,158,091 ent \$242,438 \$242,438	1.0 1.0	\$0 <b>\$0</b>	\$1,158,091 \$242,438 \$242,438	\$0 <b>\$0</b>	\$0 <b>\$0</b>
FY 2018-19 Governor's Budget Request  Platte River Basin Cooperative Agreeme SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request	\$1,158,091 ent \$242,438	1.0 1.0 1.0	\$0 \$0 \$0	<b>\$1,158,091</b> \$242,438	\$0 <b>\$0</b> <b>\$0</b>	\$0 <b>\$0</b> <b>\$0</b>
FY 2018-19 Governor's Budget Request  Platte River Basin Cooperative Agreeme  SB 17-254 FY 2017-18 General Appropriation Act  FY 2017-18 Initial Appropriation	\$1,158,091 ent \$242,438 \$242,438	1.0 1.0	\$0 <b>\$0</b>	\$1,158,091 \$242,438 \$242,438	\$0 <b>\$0</b>	\$0 <b>\$0</b>
FY 2018-19 Governor's Budget Request  Platte River Basin Cooperative Agreeme SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request	\$1,158,091 ent \$242,438 \$242,438 \$242,438	1.0 1.0 1.0	\$0 \$0 \$0	\$1,158,091 \$242,438 \$242,438 \$242,438	\$0 <b>\$0</b> <b>\$0</b>	\$0 \$0 \$0
FY 2018-19 Governor's Budget Request  Platte River Basin Cooperative Agreeme  SB 17-254 FY 2017-18 General Appropriation Act  FY 2017-18 Initial Appropriation  FY 2018-19 Base Request  FY 2018-19 Governor's Budget Request	\$1,158,091 ent \$242,438 \$242,438 \$242,438	1.0 1.0 1.0	\$0 \$0 \$0	\$1,158,091 \$242,438 \$242,438 \$242,438	\$0 <b>\$0</b> <b>\$0</b>	\$0 <b>\$0</b> <b>\$0</b>
Platte River Basin Cooperative Agreeme SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Colorado Watershed Protection Fund	\$1,158,091 ent \$242,438 \$242,438 \$242,438 \$242,438	1.0 1.0 1.0 1.0	\$0 \$0 \$0 \$0	\$1,158,091 \$242,438 \$242,438 \$242,438 \$242,438	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Platte River Basin Cooperative Agreeme SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Colorado Watershed Protection Fund  SB 17-254 FY 2017-18 General Appropriation Act	\$1,158,091 ent  \$242,438 \$242,438 \$242,438 \$242,438 \$242,438	1.0 1.0 1.0 1.0	\$0 \$0 \$0 \$0	\$1,158,091 \$242,438 \$242,438 \$242,438 \$242,438	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0

					Reconcili	ation Detail
FY 2018-19 Budget Request					_	
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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
	•	0.0	Φ0.	Ф <b>Г</b> ОО ООО	00	Φ.
Colorado Water Conservation Board Pro HB 17-1248 Colorado Water Conservation Board Construction FY 2017-18 Initial Appropriation TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	\$500,000 \$500,000 (\$500,000)	0.0 <b>0.0</b> 0.0	\$0 <b>\$0</b> \$0	\$500,000 <b>\$500,000</b> (\$500,000)	\$0 <b>\$0</b>	\$0
HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water	\$500,000 <b>\$500,000</b>	0.0	\$0	\$500,000	\$0	<b>\$0</b>
HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	\$500,000 <b>\$500,000</b> (\$500,000)	0.0	<b>\$0</b> \$0	<b>\$500,000</b> (\$500,000)	<b>\$0</b> \$0	\$0 <b>\$0</b> \$0 <b>\$0</b>
HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water Conservation Board Pro  FY 2018-19 Base Request  FY 2018-19 Governor's Budget Request  Colorado Water Conservation Board Pro	\$500,000 \$ <b>500,000</b> (\$500,000) <b>\$0</b> <b>\$0</b>	0.0 0.0 0.0	\$0 \$0 \$0	\$500,000 (\$500,000) \$0	<b>\$0</b> <b>\$0</b> <b>\$0</b>	\$0 \$0 <b>\$</b> 0
HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water Conservation Board Pro  FY 2018-19 Base Request  FY 2018-19 Governor's Budget Request	\$500,000 \$500,000 (\$500,000) \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$500,000 (\$500,000) \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water Conservation Board Pro  FY 2018-19 Base Request  FY 2018-19 Governor's Budget Request  Colorado Water Conservation Board Pro  HB 17-1248 Colorado Water Conservation Board Construction	\$500,000 \$500,000 (\$500,000) \$0 \$0 pjects Bill	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$500,000 (\$500,000) \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water Conservation Board Pro  FY 2018-19 Base Request  FY 2018-19 Governor's Budget Request  Colorado Water Conservation Board Pro  HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation	\$500,000 \$500,000 (\$500,000) \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$500,000 (\$500,000) \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water Conservation Board Pro  FY 2018-19 Base Request  FY 2018-19 Governor's Budget Request  Colorado Water Conservation Board Pro  HB 17-1248 Colorado Water Conservation Board Construction	\$500,000 \$500,000 (\$500,000) \$0 \$0 pjects Bill	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$500,000 (\$500,000) \$0 \$0	\$0 \$0 \$0 \$0	<b>\$0</b> \$0 <b>\$0</b>
HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water Conservation Board Pro  FY 2018-19 Base Request  FY 2018-19 Governor's Budget Request  Colorado Water Conservation Board Pro  HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water	\$500,000 \$500,000 (\$500,000) \$0 \$0 pjects Bill \$175,000 \$175,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$500,000 (\$500,000) \$0 \$0 \$175,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0

					Reconcili	iation Detail
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Colorado Water Conservation Board	Projects Bill					
HB 17-1248 Colorado Water Conservation Board	d					
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
	d					
HB 17-1248 Colorado Water Conservation Board Construction	d \$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Construction FY 2017-18 Initial Appropriation	<del>-</del>	0.0	\$0 <b>\$0</b>	\$1,000,000 <b>\$1,000,000</b>	\$0 <b>\$0</b>	
Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water	\$1,000,000 <b>\$1,000,000</b>	0.0	\$0	\$1,000,000	\$0	\$0
Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water  Conservation Board Pro	\$1,000,000 <b>\$1,000,000</b> (\$1,000,000)	0.0	<b>\$0</b> \$0	<b>\$1,000,000</b> (\$1,000,000)	<b>\$0</b> \$0	<b>\$0</b>
Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water  Conservation Board Pro  FY 2018-19 Base Request	\$1,000,000 <b>\$1,000,000</b> (\$1,000,000) <b>\$0</b>	0.0 0.0 0.0	\$0 \$0 \$0	\$1,000,000 (\$1,000,000) \$0	\$0 \$0 \$0	\$0 <b>\$0</b> \$0 <b>\$0</b>
Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water  Conservation Board Pro	\$1,000,000 <b>\$1,000,000</b> (\$1,000,000)	0.0	<b>\$0</b> \$0	<b>\$1,000,000</b> (\$1,000,000)	<b>\$0</b> \$0	<b>\$0</b>
Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water  Conservation Board Pro  FY 2018-19 Base Request	\$1,000,000 \$1,000,000 (\$1,000,000) \$0 \$0	0.0 0.0 0.0	\$0 \$0 \$0	\$1,000,000 (\$1,000,000) \$0	\$0 \$0 \$0	\$0 \$0 <b>\$0</b>
Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water Conservation Board Pro  FY 2018-19 Base Request  FY 2018-19 Governor's Budget Request  Colorado Water Conservation Board  HB 17-1248 Colorado Water Conservation Board	\$1,000,000 \$1,000,000 (\$1,000,000) \$0 \$0 Projects Bill	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$1,000,000 (\$1,000,000) \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water Conservation Board Pro  FY 2018-19 Base Request  FY 2018-19 Governor's Budget Request  Colorado Water Conservation Board	\$1,000,000 \$1,000,000 (\$1,000,000) \$0 \$0 Projects Bill	0.0 0.0 0.0	\$0 \$0 \$0	\$1,000,000 (\$1,000,000) \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0
Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water Conservation Board Pro  FY 2018-19 Base Request  FY 2018-19 Governor's Budget Request  Colorado Water Conservation Board  HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation	\$1,000,000 \$1,000,000 (\$1,000,000) \$0 \$0 Projects Bill	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$1,000,000 (\$1,000,000) \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water Conservation Board Pro  FY 2018-19 Base Request  FY 2018-19 Governor's Budget Request  Colorado Water Conservation Board  HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water	\$1,000,000 \$1,000,000 (\$1,000,000) \$0 \$0 Projects Bill	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$1,000,000 (\$1,000,000) \$0 \$0 \$10,000,000 \$10,000,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water Conservation Board Pro  FY 2018-19 Base Request  FY 2018-19 Governor's Budget Request  Colorado Water Conservation Board  HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	\$1,000,000 \$1,000,000 (\$1,000,000) \$0 \$0 Projects Bill	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$1,000,000 (\$1,000,000) \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water Conservation Board Pro  FY 2018-19 Base Request  FY 2018-19 Governor's Budget Request  Colorado Water Conservation Board  HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water	\$1,000,000 \$1,000,000 (\$1,000,000) \$0 \$0 Projects Bill	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$1,000,000 (\$1,000,000) \$0 \$0 \$10,000,000 \$10,000,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0

Natural Resources					Reconcili	iation Detail
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Colorado Water Conservation Board	Projects Bill					
HB 17-1248 Colorado Water Conservation Board	<u> </u>					
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
Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water	\$1,100,000 <b>\$1,100,000</b>	0.0	\$0 <b>\$0</b>	\$1,100,000 <b>\$1,100,000</b>	\$0 <b>\$0</b>	\$( \$(
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						\$0
HB 17-1248 Colorado Water Conservation Board	<u> </u>			4007.555		
HB 17-1248 Colorado Water Conservation Board Construction	\$325,000	0.0	\$0	\$325,000	\$0	\$0
HB 17-1248 Colorado Water Conservation Board Construction FY 2017-18 Initial Appropriation	<u> </u>	0.0	\$0 <b>\$0</b>	\$325,000 <b>\$325,000</b>	\$0 <b>\$0</b>	\$0
HB 17-1248 Colorado Water Conservation Board Construction FY 2017-18 Initial Appropriation TA-06 HB 17-1248 Annualization "Water	\$325,000 \$325,000	0.0	\$0	\$325,000	\$0	\$0 <b>\$0</b>
HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	\$325,000 \$325,000 (\$325,000)	0.0	<b>\$0</b> \$0	<b>\$325,000</b> (\$325,000)	<b>\$0</b> \$0	\$0 \$0 \$0
HB 17-1248 Colorado Water Conservation Board Construction FY 2017-18 Initial Appropriation TA-06 HB 17-1248 Annualization "Water	\$325,000 \$325,000	0.0	\$0	\$325,000	\$0	\$0 \$0

Natural Resources					Reconcili	iation Detail
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Colorado Water Conservation Board F	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
HB 17-1248 Colorado Water Conservation Board						
Colorado Water Conservation Board F HB 17-1248 Colorado Water Conservation Board Construction FY 2017-18 Initial Appropriation TA-06 HB 17-1248 Annualization "Water	\$154,000 <b>\$154,000</b>	0.0	\$0 <b>\$0</b>	\$154,000 <b>\$154,000</b>	\$0 <b>\$0</b>	\$0
HB 17-1248 Colorado Water Conservation Board Construction FY 2017-18 Initial Appropriation TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	\$154,000 <b>\$154,000</b> (\$154,000)	0.0	<b>\$0</b> \$0	· · · · · ·	<b>\$0</b> \$0	<b>\$0</b>
HB 17-1248 Colorado Water Conservation Board Construction FY 2017-18 Initial Appropriation TA-06 HB 17-1248 Annualization "Water Conservation Board Pro FY 2018-19 Base Request	\$154,000 <b>\$154,000</b>	0.0 0.0 0.0	\$0 \$0 \$0	\$154,000	\$0	\$0 <b>\$0</b> \$0 <b>\$0</b>
HB 17-1248 Colorado Water Conservation Board Construction FY 2017-18 Initial Appropriation TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	\$154,000 <b>\$154,000</b> (\$154,000)	0.0	<b>\$0</b> \$0	<b>\$154,000</b> (\$154,000)	<b>\$0</b> \$0	\$0 \$0 \$0
HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water Conservation Board Pro  FY 2018-19 Base Request  FY 2018-19 Governor's Budget Request  Colorado Water Conservation Board F	\$154,000 <b>\$154,000</b> (\$154,000) <b>\$0</b> <b>\$0</b>	0.0 0.0 0.0	\$0 \$0 \$0	\$154,000 (\$154,000) \$0	\$0 \$0 \$0	\$0 \$0 \$0
HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water Conservation Board Pro  FY 2018-19 Base Request  FY 2018-19 Governor's Budget Request  Colorado Water Conservation Board II  HB 17-1248 Colorado Water Conservation Board	\$154,000 <b>\$154,000</b> (\$154,000) <b>\$0</b> <b>\$0</b>	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$154,000 (\$154,000) \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water Conservation Board Pro  FY 2018-19 Base Request  FY 2018-19 Governor's Budget Request  Colorado Water Conservation Board F  HB 17-1248 Colorado Water Conservation Board Construction	\$154,000 \$154,000 (\$154,000) \$0 \$0 Projects Bill	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$154,000 (\$154,000) \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water Conservation Board Pro  FY 2018-19 Base Request  FY 2018-19 Governor's Budget Request  Colorado Water Conservation Board F  HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation	\$154,000 <b>\$154,000</b> (\$154,000) <b>\$0</b> <b>\$0</b>	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$154,000 (\$154,000) \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water Conservation Board Pro  FY 2018-19 Base Request  FY 2018-19 Governor's Budget Request  Colorado Water Conservation Board F  HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water	\$154,000 \$154,000 (\$154,000) \$0 \$0 Projects Bill \$800,000 \$800,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$154,000 (\$154,000) \$0 \$0 \$800,000 \$800,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-06 HB 17-1248 Annualization "Water Conservation Board Pro  FY 2018-19 Base Request  FY 2018-19 Governor's Budget Request  Colorado Water Conservation Board F	\$154,000 \$154,000 (\$154,000) \$0 \$0 Projects Bill	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$154,000 (\$154,000) \$0 \$0	\$0 \$0 \$0 \$0	<b>\$0</b>

Natural Resources					Reconcili	iation Detail
FY 2018-19 Budget Request	Total Funds	Total Funds FTE General Fund (		Cash Funds	Reappropriated Funds	Federal Funds
Colorado Water Conservation Board Pro	jects 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	n Board, (B) Specia	al Purpose				
• • • • • • • • • • • • • • • • • • • •	\$4,904,458	11.7	\$0	\$4,701,650	\$0	\$202,808
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1248 Colorado Water Conservation Board					·	\$202,808
HB 17-1248 Colorado Water Conservation Board Construction	\$29,754,000	0.0	\$0	\$29,754,000	\$0	\$0
• • • • • • • • • • • • • • • • • • • •					·	\$0
HB 17-1248 Colorado Water Conservation Board Construction	\$29,754,000	0.0	\$0	\$29,754,000	\$0	\$202,808 \$0 <b>\$202,808</b> \$2,880
HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-01 Allocation of Base Building Salary Survey	\$29,754,000 <b>\$34,658,458</b>	0.0 <b>11.7</b>	\$0 <b>\$0</b>	\$29,754,000 <b>\$34,455,650</b>	\$0 <b>\$0</b>	\$02,808 \$2,880
HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-01 Allocation of Base Building Salary Survey  TA-02 Allocation of Base Building Merit Pay	\$29,754,000 <b>\$34,658,458</b> \$21,602	0.0 <b>11.7</b> 0.0	\$0 <b>\$0</b>	\$29,754,000 <b>\$34,455,650</b> \$18,722	\$0 <b>\$0</b> \$0	\$02,808 \$2,880
HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation	\$29,754,000 <b>\$34,658,458</b> \$21,602	0.0 <b>11.7</b> 0.0	\$0 <b>\$0</b>	\$29,754,000 <b>\$34,455,650</b> \$18,722	\$0 <b>\$0</b> \$0	\$0 <b>\$202,80</b> 8
HB 17-1248 Colorado Water Conservation Board Construction  FY 2017-18 Initial Appropriation  TA-01 Allocation of Base Building Salary Survey  TA-02 Allocation of Base Building Merit Pay  TA-06 HB 17-1248 Annualization "Water	\$29,754,000 <b>\$34,658,458</b> \$21,602 \$8,284	0.0 11.7 0.0 0.0	\$0 <b>\$0</b> \$0 \$0	\$29,754,000 <b>\$34,455,650</b> \$18,722 \$7,248	\$0 <b>\$0</b> \$0 \$0	\$202,808 \$2,880 \$1,036

Natural Resources FY 2018-19 Budget Request					Reconcili	iation Detail
o.o.o _uugot.toquoot					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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 nnualize 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					Reconcil	iation Detail	
FY 2018-19 Budget Request					Reappropriated		
	Total Funds FTE		General Fund	Cash Funds	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	a) Division Operation	ons					
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					Reconcil	iation Detail
1 1 2010-10 Budget Nequest	Total Funds	FTE	Cash Funds	Reappropriated Funds Federal Funds		
			General Fund			
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) S	pecial 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 Wa	ater Supply Agree	ements				
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 Pro	jects 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					Reconcil	iation Detail
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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, (E	3) 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					Reconcil	iation Detail	
FY 2018-19 Budget Request	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 TA-03 nnualize FY 2017-18 R-1 (Assistant	(\$19,761)	0.0	(\$2,155)	(\$15,021)	(\$540)	(\$2,045)	
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	Ψ	( )	Ψ	Ψ	Ψ	Ψ	
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 Reconciliation						iation Detail
FY 2018-19 Budget Request						
	Total Founds		0	On all Francis	Reappropriated	Endoud E de
	Total Funds	FTE	General Fund	Cash Funds	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					(	Schedule 3A
FY 2015-16 Actual Expenditures						
	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
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$4,185,098	36.4	\$ <b>o</b>	\$0	\$4,185,098	\$0
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$67,822	0.0	<b>\$0</b>	\$0	\$67,822	\$0

# Health, Life, And Dental

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,872,236	0.0	\$1,305,891	\$8,583,619	\$1,452,359	\$1,530,367
FY 2015-16 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 FY 2015-16 Actual Expenditures Total Funds Total Funds Total Funds Total Funds Total Funds FE 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					Ç	Schedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

#### **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	<b>\$0</b>	<b>\$0</b>	\$0
State Employees Reserve Fund Transfer	\$9,261	0.0	\$9,261	\$0	\$0	\$0

Natural Resources					Ç	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 EA-04 Statutory Appropriation or Custodial Funds	(\$925,234)	0.0	(\$180,081)	(\$712,925)	(\$32,228)	\$0
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

					S	chedule 3A
FY 2015-16 Actual Expenditures						
·	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
		-				
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$1,482,367	0.0	\$43,452	\$1,430,876	\$7,843	\$196
CD 15 224 Conord Appropriation Act (EV 2015 16)	¢4 046 674	0.0	ФО.	¢4.057.006	¢404.224	ΦE 227
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation	\$1,246,674 <b>\$1.246.674</b>	0.0	\$0 <b>\$0</b>	\$1,057,006 <b>\$1,057,006</b>		
FY 2015-16 Final Appropriation	\$1,246,674	0.0	\$0	\$1,057,006	\$184,331	\$5,337
FY 2015-16 Final Appropriation  EA-02 Other Transfers					\$184,331	\$5,337
FY 2015-16 Final Appropriation	\$1,246,674	0.0	\$0	\$1,057,006	<b>\$184,331</b> \$0	<b>\$5,337</b> \$0
FY 2015-16 Final Appropriation  EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds	<b>\$1,246,674</b> \$0	0.0	<b>\$0</b>	<b>\$1,057,006</b> \$0	<b>\$184,331</b> \$0 \$0	<b>\$5,337</b> \$0 \$5,337
FY 2015-16 Final Appropriation  EA-02 Other Transfers  EA-04 Statutory Appropriation or Custodial Funds Adjustment	<b>\$1,246,674</b> <b>\$0</b> <b>\$5,337</b>	0.0 0.0 0.0	\$0 \$0 \$0	<b>\$1,057,006</b> <b>\$0</b>	\$184,331 \$0 \$0 \$0	<b>\$5,337</b> \$0 \$5,337 (\$5,337)
FY 2015-16 Final Appropriation  EA-02 Other Transfers  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions	\$1,246,674 \$0 \$5,337 (\$5,337)	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$1,057,006 \$0 \$0	\$184,331 \$0 \$0 \$0 \$0 \$184,331	\$5,337 \$5,337 \$0 \$5,337 (\$5,337) \$5,337
FY 2015-16 Final Appropriation  EA-02 Other Transfers  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions  FY 2015-16 Final Expenditure Authority	\$1,246,674 \$0 \$5,337 (\$5,337) \$1,246,674	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,057,006 \$0 \$0 \$0 \$1,057,006	\$184,331 \$0 \$0 \$0 \$184,331 \$159,441	\$5,337 \$0 \$5,337 (\$5,337) \$5,337
FY 2015-16 Final Appropriation  EA-02 Other Transfers  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions  FY 2015-16 Final Expenditure Authority  FY 2015-16 Actual Expenditures  FY 2015-16 Reversion (Overexpenditure)	\$1,246,674 \$0 \$5,337 (\$5,337) \$1,246,674 \$392,417	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,057,006 \$0 \$0 \$0 \$1,057,006 \$228,164	\$184,331 \$0 \$0 \$0 \$184,331 \$159,441	\$5,337 \$0 \$5,337 (\$5,337) \$5,337 \$4,813
FY 2015-16 Final Appropriation  EA-02 Other Transfers  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions  FY 2015-16 Final Expenditure Authority  FY 2015-16 Actual Expenditures	\$1,246,674 \$0 \$5,337 (\$5,337) \$1,246,674 \$392,417	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,057,006 \$0 \$0 \$0 \$1,057,006 \$228,164	\$184,331 \$0 \$0 \$0 \$184,331 \$159,441	\$5,337 \$0 \$5,337 (\$5,337) \$5,337 \$4,813

Natural Resources					S	chedule 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	\$63,52
FY 2015-16 Final Appropriation	\$4,842,850	0.0	\$1,242,161	\$3,487,568	\$49,595	\$63,52
EA-02 Other Transfers	\$10,000	0.0	\$0	\$0	\$0	\$10,00
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	\$0	\$0	\$0	,
EA-05 Restrictions	\$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	\$73,5
FY 2015-16 Actual Expenditures	\$4,767,223	0.0	\$1,233,141	\$3,432,476	\$31,208	\$70,3
FY 2015-16 Reversion (Overexpenditure)	\$85,628	0.0	\$9,020	\$55,092	\$18,387	\$3,1
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$4,767,223	0.0	\$1,233,141	\$3,432,476	\$31,208	\$70,39
Payment To Risk Management And P SB 15-234 General Appropriation Act (FY 2015-16)	Property Funds				242.424	
	\$711 637	0.0	\$76,085 <b>\$76,085</b>	\$614,081 <b>\$614,081</b>	\$12,124 <b>\$12 124</b>	
FY 2015-16 Final Appropriation	\$711,637	0.0	\$76,085 <b>\$76,085</b>	\$614,081 <b>\$614,081</b>	\$12,124 <b>\$12,124</b>	\$9,3 <b>\$9,3</b>
	<b>\$711,637</b> \$9,347	*.*	+ -,		, ,	
FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions	\$9,347 (\$9,347)	0.0	\$76,085 \$0 \$0	<b>\$614,081</b> \$0 \$0	\$12,124 \$0 \$0	<b>\$9,3</b> \$9,3 (\$9,3
FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions  FY 2015-16 Final Expenditure Authority	\$9,347 (\$9,347) <b>\$711,637</b>	0.0	\$76,085 \$0 \$0 \$76,085	<b>\$614,081</b> \$0	<b>\$12,124</b>	\$9,3 \$9,3 (\$9,3 <sup>2</sup>
FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions  FY 2015-16 Final Expenditure Authority  FY 2015-16 Actual Expenditures	\$9,347 (\$9,347)	0.0 0.0 0.0	\$76,085 \$0 \$0	<b>\$614,081</b> \$0 \$0	\$12,124 \$0 \$0 \$12,124 \$12,124	\$9,3 (\$9,3 \$9,3 \$9,3
FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,347 (\$9,347) <b>\$711,637</b>	0.0 0.0 0.0 0.0	\$76,085 \$0 \$0 \$76,085	\$614,081 \$0 \$0 \$614,081	\$12,124 \$0 \$0 \$12,124	\$9,3 \$9,3 (\$9,34
FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions  FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures	\$9,347 (\$9,347) \$711,637 \$711,637	0.0 0.0 0.0 0.0 0.0	\$76,085 \$0 \$0 \$76,085 \$76,085	\$614,081 \$0 \$0 \$614,081 \$614,081	\$12,124 \$0 \$0 \$12,124 \$12,124	\$9,3 (\$9,3 \$9,3 \$9,3

Natural Resources					S	chedule 3A
FY 2015-16 Actual Expenditures						
	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	\$58,07
EA-02 Other Transfers	\$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
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$3,421,447	0.0	\$233,846	\$3,090,937	\$40,502	\$56,162
Information Technology Asset Mainte	enance					
SB 15-234 General Appropriation Act (FY 2015-16)	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$
FY 2015-16 Final Appropriation	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$
EA-02 Other Transfers	\$0	0.0	\$0	\$0	· ·	\$(
FY 2015-16 Final Expenditure Authority	\$263,159	0.0	\$31,628	\$140,993		\$(
FY 2015-16 Actual Expenditures	\$229,402	0.0	\$31,628	\$122,604	\$75,170	\$(
FY 2015-16 Reversion (Overexpenditure)	\$33,757	0.0	\$0	\$18,389	\$15,368	\$
FY 2015-16 Actual Expenditures Total All Other						_

					S	chedule 3A
Y 2015-16 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
eased Space						
B 15-234 General Appropriation Act (FY 2015-16)	\$1,346,896	0.0	\$574,079	\$718,125	\$18.000	\$36.69
Y 2015-16 Final Appropriation	\$1,346,896	0.0	\$574,079	\$718,125	, -,	\$36,69
A-02 Other Transfers	\$0	0.0	\$0	\$0		\$
A-04 Statutory Appropriation or Custodial Funds djustment	(\$6,391)	0.0	\$0	\$0	\$0	(\$6,39
A-05 Restrictions	\$0	0.0	\$0	\$0	\$0	\$
Y 2015-16 Final Expenditure Authority	\$1,340,505	0.0	\$574,079	\$718,125	\$18,000	\$30,30
Y 2015-16 Actual Expenditures	\$1,292,448	0.0	\$573,546	\$689,281	\$0	\$29,62
Y 2015-16 Reversion (Overexpenditure)	\$48,057	0.0	\$533	\$28,844	\$18,000	\$68
Y 2015-16 Actual Expenditures Total All Other						
perating Allocation	\$1,292,448	0.0	\$573,546	\$689,281	\$0	\$29,62
Capitol Complex Leased Space  B 15-234 General Appropriation Act (FY 2015-16)	\$1,381,111	0.0	\$292,340	\$704,996	\$236,205	\$147,5
Y 2015-16 Final Appropriation	\$1,381,111	0.0	\$292,340	\$704,996	\$236,205	\$147,5
	04.47.574	0.0	\$0	\$0	\$0	
A-04 Statutory Appropriation or Custodial Funds djustment	\$147,571	0.0	ΨΟ	¥*	Ψΰ	\$147,57
djustment A-05 Restrictions	\$147,571 (\$147,570)	0.0	\$0	\$0	\$0	\$147,57 (\$147,57)
djustment A-05 Restrictions Y 2015-16 Final Expenditure Authority		0.0	\$0 <b>\$292,340</b>	\$0 <b>\$704,996</b>		(\$147,57) <b>\$147,5</b> 7
djustment A-05 Restrictions	(\$147,570)	0.0	\$0	\$0	\$0	(\$147,57

Natural Resources					S	chedule 3A
FY 2015-16 Actual Expenditures						
	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	\$
11 1 ( )	<b>*050.000</b>	0.0	\$0	\$0	\$250,000	\$
FY 2015-16 Final Appropriation	\$250,000					
	\$250,000	0.0	\$0	\$0	\$250,000	\$
FY 2015-16 Final Appropriation  FY 2015-16 Final Expenditure Authority  FY 2015-16 Reversion (Overexpenditure)		0.0	\$0 \$0	\$0 \$0	\$250,000 \$250,000	
FY 2015-16 Final Expenditure Authority FY 2015-16 Reversion (Overexpenditure)  Payments to OIT  SB 15-234 General Appropriation Act (FY 2015-16)	\$250,000 \$250,000 \$8,099,685		<b>\$0</b> \$1,209,903	<b>\$0</b> \$5,792,325	<b>\$250,000</b> \$1,009,531	\$87,92
FY 2015-16 Final Expenditure Authority FY 2015-16 Reversion (Overexpenditure)  Payments to OIT	\$250,000 \$250,000	0.0	\$0	\$0	\$250,000	\$ \$ \$87,92 <b>\$87,92</b>
FY 2015-16 Final Expenditure Authority FY 2015-16 Reversion (Overexpenditure)  Payments to OIT  SB 15-234 General Appropriation Act (FY 2015-16)	\$250,000 \$250,000 \$8,099,685	0.0	<b>\$0</b> \$1,209,903	<b>\$0</b> \$5,792,325	<b>\$250,000</b> \$1,009,531	\$87,92 \$87,92
FY 2015-16 Final Expenditure Authority FY 2015-16 Reversion (Overexpenditure)  Payments to OIT  SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds	\$250,000 \$250,000 \$8,099,685 \$8,099,685	0.0 0.0 0.0	\$1,209,903 \$1,209,903	\$5,792,325 \$5,792,325	\$250,000 \$1,009,531 \$1,009,531	\$87,92
FY 2015-16 Final Expenditure Authority FY 2015-16 Reversion (Overexpenditure)  Payments to OIT  SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$250,000 \$250,000 \$8,099,685 \$8,099,685 \$87,926	0.0 0.0 0.0	\$1,209,903 \$1,209,903 \$1,209,903	\$5,792,325 \$5,792,325 \$5,792,325	\$250,000 \$1,009,531 \$1,009,531	\$87,92 <b>\$87,92</b> \$87,92
FY 2015-16 Final Expenditure Authority FY 2015-16 Reversion (Overexpenditure)  Payments to OIT  SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions	\$250,000 \$250,000 \$8,099,685 \$8,099,685 \$87,926 (\$87,926)	0.0 0.0 0.0 0.0	\$1,209,903 \$1,209,903 \$0 \$0	\$5,792,325 \$5,792,325 \$0 \$0	\$250,000 \$1,009,531 \$1,009,531 \$0 \$0	\$87,92 <b>\$87,92</b> \$87,92 (\$87,926

0.0

\$1,209,903

\$5,792,325

\$1,009,531

\$8,099,685

Operating Allocation

\$87,926

Natural Resources					S	chedule 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
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$1,723,832	0.0	\$253,791	\$1,318,940	\$73,908	\$77,193
Species Conservation Trust Fund						
HB 15-1277Species 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
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$1,272,633	0.0	\$0	\$1,272,633	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other	44			<b>44</b>		<b>.</b> -
Operating Allocation	\$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					•	Schedule 3A
FY 2015-16 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**

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
· · · · · ·			-			
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$1,073,099	9.5	\$0	\$515,790	\$508,859	\$48,450
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$235,433	0.0	\$0	\$55,258	\$180,174	\$0

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					S	Schedule 3A
FY 2015-16 Actual Expenditures						
	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)
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$27,170	0.0	\$0	\$25,620	\$0	\$1,550

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
	-		-		-	
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$2,107,330	17.9	<b>\$0</b>	\$441,889	\$0	\$1,665,441
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$343,744	0.0	<b>\$0</b>	\$72,793	\$0	\$270,951

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						
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$105,075	0.0	\$0	\$0	\$0	\$105,075

Natural Resources					S	chedule 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
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$130,207	0.0	\$0	\$28,581	\$0	\$101,626
Subtotal 02. Division of Reclamation, M	ining, and Safety	, (A) Coal	Land Reclamati	on		
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					(	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, (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
					-	
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$955,531	8.3	<b>\$0</b>	\$5,348	<b>\$0</b>	\$950,182
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$679,104	0.0	\$0	<i>\$564,336</i>	\$0	\$114,768

## **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

					S	chedule 3A
FY 2015-16 Actual Expenditures						
·	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
FY 2015-16 Actual Expenditures Personal Services Allocation	\$74,142	0.6	\$0	\$74,142	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$288,011	0.0	\$0	\$288,011	\$0	\$0
Reclamation of Forfeited Mine Sites						
Reclamation of Forfeited Mine Sites  SB 15-234 General Appropriation Act (FY 2015-16)	\$121.162	0.3	\$0	\$121.162	\$0	\$0
Reclamation of Forfeited Mine Sites  SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation	\$121,162 <b>\$121,16</b> 2	0.3 <b>0.3</b>	\$0 <b>\$0</b>	\$121,162 <b>\$121,162</b>	\$0 <b>\$0</b>	
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation	\$121,162	0.3	\$0	\$121,162	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  EA-02 Other Transfers						\$0
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation	\$121,162	0.3	\$0	\$121,162	\$0	<b>\$0</b>
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  EA-02 Other Transfers  EA-04 Statutory Appropriation or Custodial Funds	<b>\$121,162</b> \$0	0.3	<b>\$0</b>	<b>\$121,162</b> \$0	<b>\$0</b>	<b>\$0</b> \$0 \$0
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  EA-02 Other Transfers  EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$121,162 \$0 \$202,763	0.3 0.0 0.0	<b>\$0</b> \$0 \$0	<b>\$121,162</b> \$0 \$202,763	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  EA-02 Other Transfers  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions	\$121,162 \$0 \$202,763 (\$5,546)	0.3 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$121,162 \$0 \$202,763 (\$5,546)	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  EA-02 Other Transfers  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions  FY 2015-16 Final Expenditure Authority	\$121,162 \$0 \$202,763 (\$5,546) \$318,379	0.3 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$121,162 \$0 \$202,763 (\$5,546) \$318,379	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures	\$121,162 \$0 \$202,763 (\$5,546) \$318,379 \$113,354	0.3 0.0 0.0 0.0 0.3 0.1	\$0 \$0 \$0 \$0 \$0 \$0	\$121,162 \$0 \$202,763 (\$5,546) \$318,379 \$113,354	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures	\$121,162 \$0 \$202,763 (\$5,546) \$318,379 \$113,354	0.3 0.0 0.0 0.0 0.3 0.1	\$0 \$0 \$0 \$0 \$0 \$0	\$121,162 \$0 \$202,763 (\$5,546) \$318,379 \$113,354	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  EA-02 Other Transfers  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions  FY 2015-16 Final Expenditure Authority  FY 2015-16 Actual Expenditures  FY 2015-16 Reversion (Overexpenditure)  FY 2015-16 Actual Expenditures Personal Services Allocation	\$121,162 \$0 \$202,763 (\$5,546) \$318,379 \$113,354	0.3 0.0 0.0 0.0 0.3 0.1	\$0 \$0 \$0 \$0 \$0 \$0	\$121,162 \$0 \$202,763 (\$5,546) \$318,379 \$113,354	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  EA-02 Other Transfers  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions  FY 2015-16 Final Expenditure Authority  FY 2015-16 Actual Expenditures  FY 2015-16 Reversion (Overexpenditure)	\$121,162 \$0 \$202,763 (\$5,546) \$318,379 \$113,354 \$205,025	0.3 0.0 0.0 0.0 0.3 0.1 0.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$121,162 \$0 \$202,763 (\$5,546) \$318,379 \$113,354 \$205,025	\$0 \$0 \$0 \$0 \$0 \$0 \$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

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
11 2010-10 Novelsion (Overexpenditure)	Ψ241,000	0.0	ΨΟ	ΨΟ	ΨΟ	Ψ2-11,000
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$141,871	0.0	\$0	\$23,343	<b>\$0</b>	\$118,528

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					(	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, (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
FY 2015-16 Actual Expenditures Personal	ψ0,924	3.0	Ψ0	ψ0,924	ΨΟ	Ψ'
Services Allocation	\$2,279,000	20.3	\$0	\$2,279,000	<b>\$0</b>	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$266,967	0.0	\$0	\$266,967	\$0	\$0

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

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-01 Centrally Appropriated Line item Translers  EA-02 Other Transfers	\$3,620	0.0	\$0	\$03,106	\$0	\$3,620
	<b>Φ3,020</b>	0.0	φυ	φυ	φυ	\$3,020
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
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$344,225	3.0	\$0	\$129,691	<b>\$0</b>	\$214,534
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$385,288	0.0	<b>\$0</b>	\$269,622	<b>\$0</b>	\$115,666

Natural Resources					S	chedule 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	\$88,67
FY 2015-16 Final Appropriation	\$112,052	1.0	\$0	\$23,381	\$0	\$88,67
EA-01 Centrally Appropriated Line Item Transfers	\$3,955	0.0	\$0	\$3,955	\$0	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$103,564	0.0	\$0	\$0	\$0	\$103,56
EA-05 Restrictions	(\$88,671)	0.0	\$0	\$0	\$0	(\$88,67
FY 2015-16 Final Expenditure Authority	\$130,900	1.0	\$0	\$27,336	\$0	\$103,56
FY 2015-16 Actual Expenditures	\$130,856	1.0	\$0	\$27,336	\$0	\$103,52
FY 2015-16 Reversion (Overexpenditure)	\$44	0.0	\$0	\$0	\$0	\$4
FY 2015-16 Actual Expenditures Personal Services Allocation	\$101,807	1.0	\$0	\$21,292	\$0	\$80,51
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$29,049	0.0	\$0	\$6,044	\$0	\$23,00

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								
- 1 - 2 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3	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		
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$31,293	0.0	\$0	\$18,200	\$0	\$13,093		

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
EV 0045 40 Astrol Empediture Demonstr						
FY 2015-16 Actual Expenditures Personal Services Allocation	\$10,308,633	102.0	\$0	\$10,308,633	<b>\$0</b>	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$913,922	0.0	<b>\$0</b>	\$913,922	<b>\$0</b>	\$0

# **Underground Injection Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2015-16 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					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$77,121	2.0	\$0	\$0	\$0	\$77,12
Plugging and Reclaiming Abandoned SB 15-234 General Appropriation Act (FY 2015-16)	\$445,000	0.0	\$0	\$445,000	\$0	
FY 2015-16 Final Appropriation	\$445,000	0.0	\$0	\$445,000	\$0	(
FY 2015-16 Final Expenditure Authority	\$445,000	0.0	\$0	\$445,000	\$0	
FY 2015-16 Actual Expenditures	\$439,682	0.0	\$0	\$439,682	\$0	
FY 2015-16 Reversion (Overexpenditure)	\$5,318	0.0	\$0	\$5,318	\$0	
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$6,486	0.0	<b>\$0</b>	\$6,486	\$0	
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$433,196	0.0	\$0	\$433,196	\$0	\$
Environmental Assistance And Comp			20	2040.000	00	
SB 15-234 General Appropriation Act (FY 2015-16)	\$312,033	0.0	\$0	\$312,033		
FY 2015-16 Final Appropriation	\$312,033	0.0	\$0	\$312,033		
FY 2015-16 Final Expenditure Authority	\$312,033	0.0	\$0	\$312,033	·	
FY 2015-16 Actual Expenditures	\$262,703	0.0	\$0	\$262,703	·	
FY 2015-16 Reversion (Overexpenditure)	\$49,330	0.0	\$0	\$49,330	\$0	
FY 2015-16 Actual Expenditures Personal Services Allocation	\$218,906	0.0	\$0	\$218,906	\$0	

Natural Resources					S	Schedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$43,797	0.0	\$0	\$43,797	\$0	\$0
Emergency Response						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2015-16 Final Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$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	\$(
FY 2015-16 Reversion (Overexpenditure)	\$985,663	0.0	\$0	\$985,663	\$0	\$(
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$14,338	0.0	\$0	\$14,338	\$0	\$0
Special Environmental Protection And SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation	\$325,000 \$325,000	0.0 0.0	\$0 <b>\$0</b>	\$325,000 <b>\$325,000</b>	\$0 <b>\$0</b>	\$( <b>\$</b> (
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	\$(
FY 2015-16 Actual Expenditures Personal Services Allocation	\$105,926	0.0	\$0	\$105,926	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$605	0.0	\$0	\$605	\$0	\$0

Natural Resources					5	Schedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$516,567	0.0	<b>\$0</b>	\$508,896	<b>\$0</b>	\$7,67

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					Ç	Schedule 3A
FY 2015-16 Actual Expenditures						
	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
EV 2045 46 A stud Europelitura Para and						
FY 2015-16 Actual Expenditures Personal Services Allocation	\$4,086,412	39.8	\$0	\$4,086,412	<b>\$0</b>	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$902,575	0.0	\$0	\$902,575	<b>\$0</b>	\$0

## **Public Access Program Damage And Enhancement Costs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2015-16 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					S	Schedule 3A
FY 2015-16 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$34,816	0.0	\$0	\$0	\$34,816	\$0
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$166,582	0.0	\$0	\$0	\$166,582	\$0
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation	\$248,149 <b>\$248,149</b>	0.0	\$0 <b>\$0</b>	\$248,149 <b>\$248,149</b>		\$0 <b>\$0</b>
FY 2015-16 Final Expenditure Authority	\$248,149	0.0	\$0	\$248,149	\$0	\$(
FY 2015-16 Actual Expenditures	\$248,149	0.0	\$0	\$248,149	\$0	\$(
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$248,149	0.0	\$0	\$248,149	\$0	\$0
Subtotal 04. State Board of Land Comm	issioners					
FY 2015-16 Final Appropriation	\$4,801,909	40.0	\$0	\$4,576,909	\$225,000	\$(
FY 2015-16 Final Expenditure Authority	\$5,462,610	40.0	\$0	\$5,237,610		\$(
FY 2015-16 Actual Expenditures	\$5,438,534	39.8	\$0	\$5,237,136	·	\$(
FY 2015-16 Reversion (Overexpenditure)	\$24,076	0.2	\$0	\$474		\$(

Natural Resources					(	Schedule 3A
FY 2015-16 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**

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
FY 2015-16 Actual Expenditures Personal Services Allocation	\$26,245,772	251.8	\$0	\$26,245,772	<b>\$0</b>	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$12,507,626	0.0	\$150,000	\$12,005,768	\$0	\$351,857

\$0

\$7,397,637

Natural Resources					S	chedule 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 Actual Expenditures Personal						
Services Allocation	\$57,778,761	624.3	\$0	\$44,923,275	\$0	\$12,855,486
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$28,386,414	0.0	\$0	\$22,213,956	\$0	\$6,172,458

(1.7)

\$0

\$3,482,556

\$10,880,193

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	

FY 2015-16 Reversion (Overexpenditure)

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

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

## **Snowmobile Program**

SP 15 224 Conoral Appropriation Act (EV 2015 16)	\$1,005,412	1.3	\$0	¢1 005 412	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation	\$1,005,412	1.3	\$0 <b>\$0</b>	\$1,005,412 <b>\$1,005,412</b>	\$0 \$0	\$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
FY 2015-16 Actual Expenditures Personal Services Allocation	\$120,041	1.6	<b>\$0</b>	\$120,041	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$645,960	0.0	\$0	\$645.960	\$0	\$0

### **River Outfitters Regulation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$145,991	0.5	\$0	\$145,991	\$0	\$
FY 2015-16 Final Appropriation	\$145,991	0.5	\$0	\$145,991	\$0	\$
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$
FY 2015-16 Final Expenditure Authority	\$145,991	0.5	\$0	\$145,991	\$0	\$
FY 2015-16 Actual Expenditures	\$110,028	0.4	\$0	\$110,028	\$0	\$
FY 2015-16 Reversion (Overexpenditure)	\$35,963	0.1	\$0	\$35,963	\$0	\$
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$82,776	0.4	<b>\$0</b>	\$82,776	\$0	\$
FY 2015-16 Actual Expenditures Total All Other						

0.0

\$0

\$27,252

\$27,252

Operating Allocation

\$0

\$0

Natural Resources					S	chedule 3A
FY 2015-16 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Off-highway Vehicle Program Suppo	rt					
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	\$(
FY 2015-16 Final Expenditure Authority	\$545,280	3.0	\$0	\$545,280	\$0	\$(
FY 2015-16 Actual Expenditures	\$371,954	2.8	\$0	\$371,954	\$0	\$(
FY 2015-16 Reversion (Overexpenditure)	\$173,326	0.2	\$0	\$173,326	\$0	\$0
FY 2015-16 Actual Expenditures Personal Services Allocation FY 2015-16 Actual Expenditures Total All Other Operating Allocation  Off-highway Vehicle Direct Services	\$295,736 \$76,218	0.0	\$0 \$0	\$295,736 \$76,218	\$0 \$0	\$0 \$0
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	\$(
EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds	\$0	0.0	\$0	\$0	\$0	\$0
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	\$(
FY 2015-16 Reversion (Overexpenditure)	\$5,843,303	0.0	\$0	\$5,843,303	\$0	\$(
FY 2015-16 Actual Expenditures Personal Services Allocation FY 2015-16 Actual Expenditures Total All Other	\$124,496	0.0	\$0	\$124,496	\$0	\$0

Natural Resources					S	Schedule 3A
FY 2015-16 Actual Expenditures						
	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	\$1,673,18
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	\$1,673,470
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
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$154,688	1.2	\$0	\$0	\$0	\$154,688
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$630,632	0.0	\$0	\$0	\$0	\$630,632
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	\$(
EA-04 Statutory Appropriation or Custodial Funds	\$140,000	0.0	¢0	¢140.000	\$0	¢.
Adjustment	\$140,000 <b>\$340,000</b>	0.0	\$0 <b>\$0</b>	\$140,000 <b>\$340,000</b>	·	\$(
FY 2015-16 Final Expenditure Authority		0.0	\$0 \$0	· · · · · · · · · · · · · · · · · · ·	·	\$( \$(
FY 2015-16 Actual Expenditures	\$332,521		\$0 \$0	\$332,521 \$7,470	·	\$1
FY 2015-16 Reversion (Overexpenditure)	\$7,479	0.0	\$0	\$7,479	\$0	\$(
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$332,521	0.0	<b>\$0</b>	\$332,521	\$0	\$0

Natural Resources					S	Schedule 3A
FY 2015-16 Actual Expenditures						
	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	\$
FY 2015-16 Final Appropriation	\$2,881,895	0.0	\$0	\$2,881,895	\$0	\$
FY 2015-16 Final Expenditure Authority	\$2,881,895	0.0	\$0	\$2,881,895	\$0	\$(
FY 2015-16 Actual Expenditures	\$2,080,367	0.0	\$0	\$2,080,367	\$0	\$(
FY 2015-16 Reversion (Overexpenditure)	\$801,528	0.0	\$0	\$801,528	\$0	\$(
FY 2015-16 Actual Expenditures Personal Services Allocation	\$744,438	0.0	\$0	\$744,438	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$1,335,929	0.0	\$ <b>o</b>	\$1,335,929	\$0	\$0
Natural Resource Protection  SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation	\$600,000 <b>\$600,000</b>	0.0	\$0 <b>\$0</b>	\$150,000 <b>\$150,000</b>	\$0 <b>\$0</b>	\$450,000 <b>\$450,00</b> 0
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	\$(
FY 2015-16 Reversion (Overexpenditure)	\$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	\$(

					S	chedule 3A
FY 2015-16 Actual Expenditures						
	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
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$1,854,744	0.0	\$0	\$238,499	\$0	\$1,616,245
S.P. 09 226 Aquatic Nuisance Specie	6					
S.B. 08-226 Aquatic Nuisance Specie						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,879,355	4.0	\$0	\$3,879,355	\$0	\$0
· ·		4.0 <b>4.0</b>	\$0 <b>\$0</b>	\$3,879,355 <b>\$3,879,355</b>	\$0 <b>\$0</b>	
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds	\$3,879,355 <b>\$3,879,355</b>	4.0	\$0	\$3,879,355	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,879,355 <b>\$3,879,355</b> \$5,205,335	<b>4.0</b>	<b>\$0</b>	<b>\$3,879,355</b> \$5,205,335	<b>\$0</b> \$0	\$(
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions	\$3,879,355 <b>\$3,879,355</b> \$5,205,335 (\$116,940)	0.0 0.0	\$0 \$0 \$0	\$3,879,355 \$5,205,335 (\$116,940)	<b>\$0</b> \$0 \$0	\$0 \$0 \$0
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions  FY 2015-16 Final Expenditure Authority	\$3,879,355 <b>\$3,879,355</b> \$5,205,335 (\$116,940) <b>\$8,967,750</b>	0.0 0.0 4.0	\$0 \$0 \$0 \$0	\$3,879,355 \$5,205,335 (\$116,940) \$8,967,750	\$0 \$0 \$0 \$0	\$( \$( \$(
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions  FY 2015-16 Final Expenditure Authority  FY 2015-16 Actual Expenditures	\$3,879,355 \$3,879,355 \$5,205,335 (\$116,940) \$8,967,750 \$4,932,460	0.0 0.0 4.0 5.6	\$0 \$0 \$0 \$0 \$0	\$3,879,355 \$5,205,335 (\$116,940) \$8,967,750 \$4,932,460	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions  FY 2015-16 Final Expenditure Authority	\$3,879,355 <b>\$3,879,355</b> \$5,205,335 (\$116,940) <b>\$8,967,750</b>	0.0 0.0 4.0	\$0 \$0 \$0 \$0	\$3,879,355 \$5,205,335 (\$116,940) \$8,967,750	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions  FY 2015-16 Final Expenditure Authority  FY 2015-16 Actual Expenditures  FY 2015-16 Reversion (Overexpenditure)	\$3,879,355 \$3,879,355 \$5,205,335 (\$116,940) \$8,967,750 \$4,932,460	0.0 0.0 4.0 5.6	\$0 \$0 \$0 \$0 \$0	\$3,879,355 \$5,205,335 (\$116,940) \$8,967,750 \$4,932,460	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions  FY 2015-16 Final Expenditure Authority  FY 2015-16 Actual Expenditures	\$3,879,355 \$3,879,355 \$5,205,335 (\$116,940) \$8,967,750 \$4,932,460	0.0 0.0 4.0 5.6	\$0 \$0 \$0 \$0 \$0	\$3,879,355 \$5,205,335 (\$116,940) \$8,967,750 \$4,932,460	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions  FY 2015-16 Final Expenditure Authority  FY 2015-16 Actual Expenditures  FY 2015-16 Reversion (Overexpenditure)	\$3,879,355 \$3,879,355 \$5,205,335 (\$116,940) \$8,967,750 \$4,932,460 \$4,035,290	4.0 0.0 0.0 4.0 5.6 (1.6)	\$0 \$0 \$0 \$0 \$0 \$0	\$3,879,355 \$5,205,335 (\$116,940) \$8,967,750 \$4,932,460 \$4,035,290	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0

Natural Resources					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Game Damage Claims And Preventio	n					
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$(
FY 2015-16 Final Appropriation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$
FY 2015-16 Final Expenditure Authority	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$(
FY 2015-16 Actual Expenditures	\$1,124,281	0.0	\$0	\$1,124,281	\$0	
FY 2015-16 Reversion (Overexpenditure)	\$158,219	0.0	\$0	\$158,219	\$0	\$
FY 2015-16 Actual Expenditures Personal Services Allocation	\$516	0.0	\$0	\$516	\$0	\$(
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$1,123,765	0.0	\$0	\$1,123,765	\$0	\$6
Instream Flow Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$296,027	0.0	\$0	\$296,027	\$0	\$
FY 2015-16 Final Appropriation	\$296,027	0.0	\$0	\$296,027	\$0	\$
FY 2015-16 Final Expenditure Authority	\$296,027	0.0	\$0	\$296,027	\$0	\$(
FY 2015-16 Reversion (Overexpenditure)	\$296,027	0.0	\$0	\$296,027	\$0	\$
Habitat Partnership Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$
FY 2015-16 Final Appropriation	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$(
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,281,931	0.0	\$0	\$2,281,931	\$0	\$1

Natural Resources					S	chedule 3A
FY 2015-16 Actual Expenditures						
	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	\$(
FY 2015-16 Actual Expenditures	\$2,610,072	0.0	\$0	\$2,610,072	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,171,859	0.0	\$0	\$2,171,859	\$0	\$0
FY 2015-16 Actual Expenditures Personal Services Allocation	\$102,257	0.0	\$0	\$102,257	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$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	\$(
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$547,525	0.0	\$0	\$547,525	\$0	\$0

				S	chedule 3A
Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$
\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$
\$4,878,260	0.0	\$0	\$4,878,260	\$0	\$
\$7,485,140	0.0	\$0	\$7,485,140	\$0	\$
\$3,915,298	0.0	\$0	\$3,915,298	\$0	\$ \$
\$3,569,842	0.0	\$0	\$3,569,842	\$0	\$
\$83,433	0.0	\$0	\$83,433 \$3,831,865	\$0 \$0	\$1
¢222 222	0.0	ΦΩ	<b>#</b> 222 222	ФО	¢
\$333,333 \$333,333	0.0	\$0 <b>\$0</b>	\$333,333 <b>\$333,333</b>	\$0 <b>\$</b> 0	\$
\$333,333 <b>\$333,333</b> <b>\$333,333</b>	0.0	\$0 <b>\$0</b>	\$333,333 <b>\$333,333</b> <b>\$333,333</b>	\$0 <b>\$0</b>	\$ \$
	\$2,606,880 \$2,606,880 \$4,878,260 \$7,485,140 \$3,915,298 \$3,569,842	\$2,606,880 0.0 \$2,606,880 0.0 \$4,878,260 0.0 \$7,485,140 0.0 \$3,915,298 0.0 \$3,569,842 0.0 \$83,433 0.0	\$2,606,880 0.0 \$0 \$2,606,880 0.0 \$0 \$4,878,260 0.0 \$0 \$7,485,140 0.0 \$0 \$3,915,298 0.0 \$0 \$3,569,842 0.0 \$0 \$83,433 0.0 \$0	\$2,606,880	\$2,606,880

Natural Resources					S	chedule 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
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$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					(	Schedule 3A
FY 2015-16 Actual Expenditures						
	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
FY 2015-16 Actual Expenditures Personal Services Allocation	\$3,571,203	29.4	\$0	\$3,279,616	\$291,587	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$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					S	Schedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$98	0.0	\$0	\$98	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$472,646	0.0	\$0	\$472,646	\$0	\$
SB 15-234 General Appropriation Act (FY 2015-16)	\$474,511	4.0	\$0	\$474,511	\$0	\$
SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation	\$474,511 <b>\$474,511</b>	4.0 <b>4.0</b>	\$0 <b>\$0</b>	\$474,511 <b>\$474,511</b>		\$ \$
EA-01 Centrally Appropriated Line Item Transfers	\$54,661	0.0	\$0	\$54,661	\$0	\$
FY 2015-16 Final Expenditure Authority	\$529,172	4.0	\$0	\$529,172	\$0	\$
FY 2015-16 Actual Expenditures	\$484,721	4.0	\$0	\$484,721	\$0	\$
FY 2015-16 Reversion (Overexpenditure)	\$44,452	0.0	\$0	\$44,452	\$0	\$
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$435,105	4.0	\$0	\$435,105	\$0	\$
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$49,616	0.0	\$0	\$49,616	\$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					Ç	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
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$281,945	0.0	\$0	\$281,945	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$131,328	0.0	\$0	\$131,328	\$0	\$0

## **Federal Emergency Management Assistance**

SB 15-234 General Appropriation Act (FY 2015-16)	\$153,373	2.0	\$0	\$13,732	\$0	\$139,641
FY 2015-16 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					S	Schedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$1,279,982	2.3	\$0	\$0	\$0	\$1,279,9
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$170,204	0.0	\$0	\$0	\$0	\$170,2
Weather Modification						
SB 15-234 General Appropriation Act (FY 2015-16)	\$25,000	0.0	\$0	\$25,000	\$0	
FY 2015-16 Final Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	
EA-04 Statutory Appropriation or Custodial Funds						
Adjustment	\$22,020	0.0	\$0	\$22,020	\$0	
FY 2015-16 Final Expenditure Authority	\$47,020	0.0	\$0	\$47,020	\$0	
FY 2015-16 Actual Expenditures	\$15,308	0.0	\$0	\$15,308	\$0	
FY 2015-16 Reversion (Overexpenditure)	\$31,712	0.0	\$0	\$31,712	\$0	
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$15,308	0.0	<b>\$0</b>	\$15,308	\$0	
Water Conservation Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$304,185	4.0	\$0	\$304,185	\$0	
HB 15-1016 Promote Precipitation Harvesting Pilot						
Projects	\$12,240	0.0	\$0	\$12,240	\$0	
SB 15-008 Promote Water Conservation In Land						
Use Planning	\$50,000	0.0	\$0	\$50,000	\$0	
FY 2015-16 Final Appropriation	\$366,425	4.0	\$0	\$366,425	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$59,964	0.0	\$0	\$59,964	\$0	

Natural Resources					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$(
FY 2015-16 Final Expenditure Authority	\$426,389	4.0	\$0	\$426,389	\$0	\$(
FY 2015-16 Actual Expenditures	\$377,574	3.8	\$0	\$377,574	\$0	\$(
FY 2015-16 Reversion (Overexpenditure)	\$48,815	0.2	\$0	\$48,815	\$0	\$0
TEV 2015 10 1 1 1 5 1 1 1 1 1 1 1 1 1 1 1 1 1						
FY 2015-16 Actual Expenditures Personal Services Allocation	\$376,639	3.8	\$0	\$376,639	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$935	0.0	\$0	\$935	\$0	\$0
Water Efficiency Grant Program	\$598 788	1.0	\$0	\$598.788	\$0	\$
	\$598,788 <b>\$598,78</b> 8	1.0 1.0	\$0 <b>\$0</b>	\$598,788 <b>\$598,788</b>	\$0 <b>\$0</b>	\$( <b>\$</b>
Water Efficiency Grant Program  SB 15-234 General Appropriation Act (FY 2015-16)	\$598,788	1.0	\$0	\$598,788	\$0	\$(
Water Efficiency Grant Program  SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation	<b>\$598,788</b>		<b>\$0</b>	<b>\$598,788</b> \$0	\$0	\$
Water Efficiency Grant Program  SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  EA-02 Other Transfers  EA-04 Statutory Appropriation or Custodial Funds	\$598,788	0.0	\$0	\$598,788	<b>\$0</b>	<b>\$</b> \$6
Water Efficiency Grant Program  SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  EA-02 Other Transfers  EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$598,788 \$0 \$1,479,480	0.0 0.0	<b>\$0</b> \$0 \$0	<b>\$598,788</b> \$0 \$1,479,480	\$0 \$0 \$0	\$ \$ \$ \$
Water Efficiency Grant Program  SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  EA-02 Other Transfers  EA-04 Statutory Appropriation or Custodial Funds Adjustment  FY 2015-16 Final Expenditure Authority	\$598,788 \$0 \$1,479,480 \$2,078,268	0.0 0.0 1.0	\$0 \$0 \$0 \$0	\$598,788 \$0 \$1,479,480 \$2,078,268	\$0 \$0 \$0 \$0	\$
Water Efficiency Grant Program  SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation  EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures	\$598,788 \$0 \$1,479,480 \$2,078,268 \$594,287	1.0 0.0 0.0 1.0 1.0	\$0 \$0 \$0 \$0 \$0 \$0	\$598,788 \$0 \$1,479,480 \$2,078,268 \$594,287	\$0 \$0 \$0 \$0 \$0	\$1 \$1 \$2 \$1 \$3
Water Efficiency Grant Program  SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation  EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures	\$598,788 \$0 \$1,479,480 \$2,078,268 \$594,287	1.0 0.0 0.0 1.0 1.0	\$0 \$0 \$0 \$0 \$0 \$0	\$598,788 \$0 \$1,479,480 \$2,078,268 \$594,287	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
Water Efficiency Grant Program  SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation  EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure)	\$598,788 \$0 \$1,479,480 \$2,078,268 \$594,287 \$1,483,982	1.0 0.0 0.0 1.0 1.0	\$0 \$0 \$0 \$0 \$0 \$0	\$598,788 \$0 \$1,479,480 \$2,078,268 \$594,287 \$1,483,982	\$0 \$0 \$0 \$0 \$0 \$0	\$1 \$1 \$2 \$1 \$3

Natural Resources					S	Schedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Severance Tax Fund						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$
FY 2015-16 Final Appropriation	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$
FY 2015-16 Final Expenditure Authority	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$
FY 2015-16 Actual Expenditures	\$1,242,926	0.0	\$0	\$1,242,926		9
FY 2015-16 Reversion (Overexpenditure)	\$32,574	0.0	\$0	\$32,574	\$0	9
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$112,570	0.0	\$0	\$112,570	\$0	\$
FY 2015-16 Actual Expenditures Total All Other	64 420 256	0.0	80	#4 420 25 <b>6</b>	\$0	
Operating Allocation	\$1,130,356	0.0	\$0	\$1,130,356	\$0	\$
Interbasin Compacts						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,147,968	3.7	\$0	\$1,147,968	\$0	!
FY 2015-16 Final Appropriation	\$1,147,968	3.7	\$0	\$1,147,968	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$68,378	0.0	\$0	\$68,378	\$0	
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$901,307	0.0	\$0	\$901,307	\$0	
EA-05 Restrictions	(\$286,408)	0.0	\$0	(\$286,408)	\$0	
FY 2015-16 Final Expenditure Authority	\$1,831,245	3.7	\$0	\$1,831,245	\$0	

3.7

0.0

\$0

\$0

\$710,318

\$1,120,927

\$710,318

\$1,120,927

FY 2015-16 Reversion (Overexpenditure)

FY 2015-16 Actual Expenditures

\$0

\$0

\$0

\$0

Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Funds	FTE	General Fund	Cash Funds		Federal Funds
				1 41140	
\$550,264	3.7	\$0	\$550,264	\$0	\$(
\$160,054	0.0	\$0	\$160,054	\$0	\$0
\$239,762	1.0	\$0	\$239,762	\$0	\$
\$239,762	1.0	\$0	\$239,762	\$0	\$(
\$23,685	0.0	\$0	\$23,685	\$0	\$(
\$0	0.0	\$0	\$0	\$0	\$(
\$263,447	1.0	\$0	\$263,447	\$0	\$(
\$247,359	0.8	\$0	\$247,359	\$0	\$(
\$16,088	0.2	\$0	\$16,088	\$0	\$(
\$115,861	0.8	\$0	\$115,861	\$0	\$0
6404 407	0.0	40	6424 407	40	<b>.</b>
\$131,497	0.0	\$0	\$131,497	\$0	\$0
	\$160,054 \$239,762 \$239,762 \$23,685 \$0 \$263,447 \$247,359 \$16,088	\$160,054 0.0  \$239,762 1.0  \$239,762 1.0  \$23,685 0.0  \$0 0.0  \$263,447 1.0  \$247,359 0.8  \$16,088 0.2	\$160,054	\$160,054  0.0  \$0  \$160,054  \$239,762  \$239,762  \$1.0  \$0  \$239,762  \$239,762  \$23,685  \$0  0.0  \$0  \$23,685  \$0  0.0  \$0  \$23,685  \$0  \$0  \$0  \$23,685  \$0  \$0  \$0  \$10  \$0  \$23,685  \$0  \$0  \$0  \$10  \$0  \$10  \$10  \$10  \$	\$160,054

Natural Resources					S	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
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$81,527	0.0	\$0	\$81,527	\$0	\$0
Colorado Emergency Dewatering Gra	ant Program					
HB 15-1178 Emergency Well Pumping Damaging	¢165,000	0.0	¢0	\$165,000	¢0	Ф.О
High Groundwater  FY 2015-16 Final Appropriation	\$165,000 <b>\$165,000</b>	0.0	\$0 <b>\$0</b>	\$165,000	\$0 <b>\$0</b>	\$0 <b>\$0</b>
FY 2015-16 Final Expenditure Authority		0.0	\$0	·	\$0	
FY 2015-16 Final Expenditure Authority  FY 2015-16 Actual Expenditures	\$165,000 \$84,497	0.0	\$0 \$0	\$165,000 \$84,497	\$0 \$0	\$0 \$0
FY 2015-16 Reversion (Overexpenditure)	\$80,503	0.0	\$0	\$80,503	\$0	\$0
1 1 2010 10 Notice of the Components of	<del>+00,000</del>	0.0	40	400,000	Ţ	Ψ.
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$84,497	0.0	\$0	\$84,497	\$0	\$0
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
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$63,445	0.0	\$0	\$63,445	\$0	\$0

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

FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$1,347,492	0.0	\$0	\$1,347,492	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$2,678,820	0.0	\$0	\$2,678,820	\$0	\$0

Natural Resources					(	Schedule 3A
FY 2015-16 Actual Expenditures						
	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
(	, , , , ,		, · ·		1.5	, ,
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$476,312	0.0	\$0	\$448,704	\$0	\$27,608

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					(	Schedule 3A
FY 2015-16 Actual Expenditures						
	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	\$
HB 15-1013 South Platte Aquifer Study						
Recommendations	\$41,959	0.5	\$41,959	\$0	\$0	\$
HB 15-1166 South Platte Alluvial Aquifer						
Monitoring Network	\$60,000	0.0	\$0	\$60,000	\$0	\$(
FY 2015-16 Final Appropriation	\$20,895,829	252.0	\$20,194,633	\$701,196	\$0	\$(
EA-01 Centrally Appropriated Line Item Transfers	\$4,229,865	0.0	\$3,153,981	\$0	\$1,075,884	\$
FY 2015-16 Final Expenditure Authority	\$25,125,694	252.0	\$23,348,614	\$701,196	\$1,075,884	\$
FY 2015-16 Actual Expenditures	\$24,755,475	238.1	\$23,046,732	\$632,859	\$1,075,884	\$
FY 2015-16 Reversion (Overexpenditure)	\$370,219	13.9	\$301,882	\$68,337	\$0	\$
	-		-	-	-	
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$23,020,777	238.1	\$21,410,294	<i>\$534,599</i>	\$1,075,884	\$
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$1,734,698	0.0	\$1,636,439	\$98,260	\$0	\$6

# **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

					chedule 3A
Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
\$241,953	3.0	\$0	\$241,953	\$0	\$
\$23,820	0.0	\$0	\$23,820	\$0	\$
\$505,028	2.0	\$194,968	\$310,060	\$0	\$
\$505,028	2.0	\$194,968	\$310,060	\$0	\$
\$505,028	2.0	\$194,968	\$310,060	\$0	(
\$504,646	1.3	\$194,968	\$309,678	\$0	•
\$382	0.7	\$0	\$382	\$0	\$
\$128.647	1.3	\$107.193	\$21.454	\$0	<b>\$</b>
\$375,999	0.0	\$87,775	\$288,224	\$0	\$
\$8	0.0	\$8	\$0	\$0	\$
\$194,260	0.0	\$0	\$0	\$0	\$194,26
\$194,260	0.0	\$0	\$0	\$0	\$194,26
¢212.525	0.0	<b>#</b> 0	ФО.	<b>60</b>	¢240 E
					\$312,53 (\$194,26
	\$241,953 \$23,820 \$505,028 \$505,028 \$504,646 \$382 \$128,647 \$375,999 \$8	\$241,953 3.0 \$23,820 0.0 \$505,028 2.0 \$505,028 2.0 \$504,646 1.3 \$382 0.7 \$128,647 1.3 \$375,999 0.0 \$8 0.0 \$194,260 0.0 \$194,260 0.0 \$312,535 0.0	\$241,953	\$241,953	\$241,953

Natural Resources					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final Expenditure Authority	\$312,535	0.0	\$0	\$0	\$0	\$312,53
FY 2015-16 Actual Expenditures	\$267,644	0.0	\$0	\$0	\$0	\$267,64
FY 2015-16 Reversion (Overexpenditure)	\$44,891	0.0	\$0	\$0	\$0	\$44,89
FY 2015-16 Actual Expenditures Personal						
	\$106,930	0.0	\$0	\$0	\$0	\$106,93
Services Allocation						
FY 2015-16 Actual Expenditures Total All Other	<b>,</b> 100,000					
	\$160,714	0.0	\$0	\$0	\$0	\$160,71
FY 2015-16 Actual Expenditures Total All Other Operating Allocation  River Decision Support Systems	\$160,714					
FY 2015-16 Actual Expenditures Total All Other Operating Allocation  River Decision Support Systems  SB 15-234 General Appropriation Act (FY 2015-16)	<b>\$160,714</b> \$211,208	2.0	\$0	\$211,208	\$0	9
FY 2015-16 Actual Expenditures Total All Other Operating Allocation  River Decision Support Systems  SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation	\$160,714 \$211,208 \$211,208		\$0 <b>\$0</b>	\$211,208 <b>\$211,208</b>	\$0 <b>\$0</b>	3
FY 2015-16 Actual Expenditures Total All Other Operating Allocation  River Decision Support Systems  SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  FY 2015-16 Final Expenditure Authority	\$160,714 \$211,208 \$211,208 \$211,208	2.0 <b>2.0</b>	\$0 \$0 \$0	\$211,208 <b>\$211,208</b> <b>\$211,208</b>	\$0 <b>\$0</b>	
FY 2015-16 Actual Expenditures Total All Other Operating Allocation  River Decision Support Systems  SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation	\$160,714 \$211,208 \$211,208	2.0 2.0 2.0	\$0 <b>\$0</b>	\$211,208 <b>\$211,208</b>	\$0 <b>\$0</b>	3
FY 2015-16 Actual Expenditures Total All Other Operating Allocation  River Decision Support Systems  SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  FY 2015-16 Final Expenditure Authority  FY 2015-16 Actual Expenditures	\$160,714 \$211,208 \$211,208 \$211,208 \$210,406	2.0 2.0 2.0 2.0	\$0 \$0 \$0 \$0	\$211,208 <b>\$211,208</b> <b>\$211,208</b> <b>\$210,406</b>	\$0 \$0 \$0 \$0	3
FY 2015-16 Actual Expenditures Total All Other Operating Allocation  River Decision Support Systems  SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  FY 2015-16 Final Expenditure Authority  FY 2015-16 Actual Expenditures  FY 2015-16 Reversion (Overexpenditure)	\$160,714 \$211,208 \$211,208 \$211,208 \$210,406 \$802	2.0 2.0 2.0 2.0 0.0	\$0 \$0 \$0 \$0 \$0	\$211,208 \$211,208 \$211,208 \$210,406 \$802	\$0 \$0 \$0 \$0 \$0	9
FY 2015-16 Actual Expenditures Total All Other Operating Allocation  River Decision Support Systems  SB 15-234 General Appropriation Act (FY 2015-16)  FY 2015-16 Final Appropriation  FY 2015-16 Final Expenditure Authority  FY 2015-16 Actual Expenditures  FY 2015-16 Reversion (Overexpenditure)	\$160,714 \$211,208 \$211,208 \$211,208 \$210,406	2.0 2.0 2.0 2.0	\$0 \$0 \$0 \$0	\$211,208 <b>\$211,208</b> <b>\$211,208</b> <b>\$210,406</b>	\$0 \$0 \$0 \$0	\$160,71 \$ \$ \$ \$

Natural Resources					(	Schedule 3A
FY 2015-16 Actual Expenditures						
	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
					\$0	\$0

Natural Resources					S	Schedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$34,048	0.0	\$0	\$34,048	\$0	\$
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$295,951	0.0	\$0	\$295,951	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$74,677	0.0	\$0	\$66,494	\$0	\$8,18
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation	\$74,677 <b>\$74,677</b>	0.0	\$0 <b>\$0</b>	\$66,494 <b>\$66,494</b>	·	
					·	
FY 2015-16 Final Appropriation					\$0	\$8,18
FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds	\$74,677	0.0	\$0	\$66,494	<b>\$0</b>	<b>\$8,18</b> \$3,56
FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment	<b>\$74,677</b> \$3,560	0.0	<b>\$0</b>	<b>\$66,494</b>	<b>\$0</b> \$0 \$0	\$8,18 \$3,56 (\$8,183
FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions	\$74,677 \$3,560 (\$8,183)	0.0 0.0 0.0	\$0 \$0 \$0	\$66,494 \$0 \$0	\$0 \$0 \$0 \$0	\$8,18 \$3,56 (\$8,183 \$3,56
FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions  FY 2015-16 Final Expenditure Authority	\$74,677 \$3,560 (\$8,183) \$70,054	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$66,494 \$0 \$0 \$66,494	\$0 \$0 \$0 \$0	\$8,18 \$3,56 (\$8,183 \$3,56 \$1,15
FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions  FY 2015-16 Final Expenditure Authority  FY 2015-16 Actual Expenditures  FY 2015-16 Reversion (Overexpenditure)	\$3,560 (\$8,183) \$70,054 \$67,647	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$66,494 \$0 \$0 \$66,494 \$66,494	\$0 \$0 \$0 \$0	\$8,18 \$3,56 (\$8,183 \$3,56 \$1,15
FY 2015-16 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures	\$3,560 (\$8,183) \$70,054 \$67,647	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$66,494 \$0 \$0 \$66,494 \$66,494	\$0 \$0 \$0 \$0	\$8,18 \$8,18 \$3,56 (\$8,183 \$3,56 \$1,15 \$2,40

Subtotal 07. Water Resources Division	n, (B) Special Pu	rpose				
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

\$0

Natural Resources					S	chedule 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	. , ,	\$53,723,984
FY 2015-16 Actual Expenditures	\$258,096,439	1,418.0	\$27,348,693	\$190,898,488		\$31,692,503
FY 2015-16 Reversion (Overexpenditure)	\$113,920,403	44.6	\$322,825	\$91,021,807		\$22,031,481
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$148,463,943	1,418.0	\$21,517,487	\$103,397,785	\$6,115,344	\$17,433,328
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$109,632,496	0.0	\$5,831,206	\$87,500,703	\$2,041,412	\$14,259,175
State Employees Reserve Fund Transfer	\$9,261	0.0	\$9,261	\$0	\$0	\$0
Information Technology Revolving Fund			,,,,			

0.0

\$8

\$0

\$8

Transfer

\$0

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Natural Resources					5	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
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$4,140,108	37.4	<b>\$0</b>	\$0	\$4,140,108	\$0
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$86,125	0.0	<b>\$0</b>	\$0	\$86,125	\$0

# Health, Life, And Dental

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

Natural Resources					5	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

				S	chedule 3E
Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(\$135,469)	0.0	\$0	\$0	\$0	(\$135,46
\$0	0.0	\$0	\$0	\$0	
\$0	0.0	\$0	\$0	\$0	
\$50,669	0.0	\$10,716	\$33,877	\$6,076	
\$50,669	0.0	\$10,716	\$33,877	\$6,076	
(\$50,669)	0.0	(\$10,716)	(\$33,877)	(\$6,076)	
\$0	0.0	\$0	\$0	\$0	
\$0	0.0	\$0	\$0	\$0	
\$41,899 <b>\$41,899</b>	0.0	\$0 <b>\$0</b>	\$41,899 <b>\$41,899</b>	\$0 <b>\$0</b>	
\$41,899 <b>\$41,899</b>			\$41,899 <b>\$41,899</b>	\$0 <b>\$0</b>	
				·	
\$41,899	0.0	\$0	\$41,899	\$0	
	(\$135,469) \$0 \$0 \$50,669 \$50,669 (\$50,669) \$0 \$0	(\$135,469) 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$50,669 0.0 (\$50,669) 0.0 \$0 0.0 \$0 0.0	\$0 0.0 \$0 \$0 0.0 \$0 \$0 0.0 \$0 \$0 0.0 \$10,716 \$50,669 0.0 \$10,716 \$50,669 0.0 \$10,716 \$0 0.0 \$0 \$0 0.0 \$0	(\$135,469)       0.0       \$0       \$0         \$0       0.0       \$0       \$0         \$0       0.0       \$0       \$0         \$50,669       0.0       \$10,716       \$33,877         \$50,669       0.0       \$10,716       \$33,877         \$0       0.0       \$0       \$0         \$0       0.0       \$0       \$0         \$0       0.0       \$0       \$0         \$0       0.0       \$0       \$0	Total Funds         FTE         General Fund         Cash Funds         Reappropriated Funds           (\$135,469)         0.0         \$0         \$0         \$0           \$0         0.0         \$0         \$0         \$0           \$0         0.0         \$0         \$0         \$0           \$50,669         0.0         \$10,716         \$33,877         \$6,076           \$50,669         0.0         \$10,716         \$33,877         \$6,076           (\$50,669)         0.0         (\$10,716)         (\$33,877)         (\$6,076)           \$0         0.0         \$0         \$0         \$0

Natural Resources					S	chedule 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	\$(
		,				
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$1,383,287	0.0	\$40,547	\$1,335,239	\$7,319	\$182
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	
EA-04 Statutory Appropriation or Custodial Funds Adjustment						\$(
Adjustition	\$5,337	0.0	\$0	\$0	\$0	·
EA-05 Restrictions	\$5,337 (\$9,117)	0.0	\$0 \$0	\$0 (\$3,780)	\$0 \$0	\$5,337
				· ·		\$5,337 (\$5,337
EA-05 Restrictions	(\$9,117)	0.0	\$0	(\$3,780)	\$0	\$5,337 (\$5,337 <b>\$5,33</b> 7
EA-05 Restrictions FY 2016-17 Expenditure Authority	(\$9,117) <b>\$1,154,211</b>	0.0	\$0 <b>\$0</b>	(\$3,780) <b>\$964,543</b>	\$0 <b>\$184,331</b> <b>\$166,203</b>	\$5,337 (\$5,337 \$5,337 \$4,711 \$626
EA-05 Restrictions  FY 2016-17 Expenditure Authority  FY 2016-17 Actual Expenditures	(\$9,117) <b>\$1,154,211</b> <b>\$701,436</b>	0.0 0.0 0.0	\$0 \$0 \$0	(\$3,780) <b>\$964,543</b> <b>\$530,522</b>	\$0 <b>\$184,331</b> <b>\$166,203</b>	\$5,337 (\$5,337 <b>\$5,33</b> 7 <b>\$4,71</b> 1
EA-05 Restrictions  FY 2016-17 Expenditure Authority  FY 2016-17 Actual Expenditures	(\$9,117) <b>\$1,154,211</b> <b>\$701,436</b>	0.0 0.0 0.0	\$0 \$0 \$0	(\$3,780) <b>\$964,543</b> <b>\$530,522</b>	\$0 <b>\$184,331</b> <b>\$166,203</b>	\$5,337 (\$5,337 <b>\$5,33</b> 7 <b>\$4,71</b> 7

\$35,917

Natural Resources					5	Schedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

## **Legal Services**

Operating Allocation

HB 16-1405 General Appropriation Act (FY 2016-	04.044.000	0.0	<b>#4.040.004</b>	<b>#0.400.000</b>	040.040	<b>#00.550</b>
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

0.0

\$1,242,684

\$3,272,309

\$4,624,007

## **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

\$73,097

Natural Resources					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$778,683	0.0	\$76,975	\$680,562	\$11,927	\$9,21
Vehicle Lease Payments						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,074,948	0.0	\$261,243	\$3,701,399	\$46,926	\$65,38
FY 2016-17 Final Appropriation	\$4,074,948	0.0	\$261,243	\$3,701,399	\$46,926	\$65,38
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$65,380	0.0	\$0	\$0	\$0	\$65,38
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	\$65,38
FY 2016-17 Actual Expenditures	\$3,520,843	0.0	\$221,002	\$3,196,704	\$45,690	\$57,44
FY 2016-17 Reversion (Overexpenditure)	\$551,385	0.0	\$40,241	\$501,975	\$1,236	\$7,93
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$3,520,843	0.0	\$221,002	\$3,196,704	\$45,690	\$57,447
operating Anocation	ψ0,020,040	0.0	ΨΖΣ1,00Σ	ψο, 130,104	ψ+0,030	ΨΟΙ,44Ι
Information Technology Asset Maint	onanco					
	enance					
HB 16-1405 General Appropriation Act (FY 2016-	¢262.450	0.0	¢24.000	¢140.000	<b>#00.530</b>	_
17) EV 2016 17 Final Appropriation	\$263,159 \$263,159	0.0	\$31,628 \$31,628	\$140,993 \$140,993	, ,	\$
FY 2016-17 Final Appropriation	\$263,159	0.0	\$31,628	\$140,993		\$
FY 2016-17 Expenditure Authority	\$263,159	0.0	\$31,628	\$140,993	. ,	\$
FY 2016-17 Actual Expenditures	\$206,491	0.0	\$31,628	\$84,562		\$
FY 2016-17 Reversion (Overexpenditure)	\$56,668	0.0	\$0	\$56,431	\$237	

Natural Resources					S	Schedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures Personal Services Allocation	\$2,052	0.0	\$0	\$0	\$2,052	\$
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$204,439	0.0	\$31,628	\$84,562	\$88,249	\$6
Leased Space						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,396,694	0.0	\$587,245	\$764,884	\$18,000	\$26,56
FY 2016-17 Final Appropriation	\$1,396,694	0.0	\$587,245	\$764,884	\$18,000	\$26,56
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$26,565	0.0	\$0	\$0	\$0	\$26,56
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	\$26,56
FY 2016-17 Actual Expenditures	\$1,302,954	0.0	\$578,170	\$691,565	\$10,669	\$22,55
FY 2016-17 Reversion (Overexpenditure)	\$93,740	0.0	\$9,075	\$73,319	\$7,331	\$4,01
EV 0040 47 A 44 J Evren Jihan - Tatal All Others					1	
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$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		\$148,01
FY 2016-17 Final Appropriation	\$1,357,180	0.0	\$291,684	\$690,464	\$227,014	\$148,01
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$148,018	0.0	\$0	\$0	\$0	\$148,0
EA-05 Restrictions	(\$148,018)	0.0	\$0	\$0		

Natural Resources					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	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
T5V.0040.47.0.4.5						
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$1,357,180	0.0	\$291,684	\$690,464	\$227,014	\$148,018
Payments to OIT  HB 16-1405 General Appropriation Act (FY 2016-						
	<b>A</b> 0.470.070	0.0	<b>#4.004.044</b>	<b>#</b> F 004 070	04 407 070	<b>#</b> 440.400
17)	\$8,472,679	0.0	\$1,321,611	\$5,821,676		\$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		(\$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
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$8,472,678	0.0	\$1,321,611	\$5,821,675	\$1,187,270	\$142,122

Natural Resources					S	chedule 3B
FY 2016-17 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
					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	\$(
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	\$83,61
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$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  FY 2016-17 Final Appropriation	\$3,000,000 <b>\$3,000,000</b>	0.0	\$0 <b>\$0</b>	\$3,000,000 <b>\$3,000,000</b>		\$ \$
	\$3,000,000	0.0	<b>\$</b> 0	\$3,000,000	ΦU	4
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$28,715,884	0.0	\$0	\$28,715,884	\$0	\$0
EV 0040 47 E-manufiture Authority	\$31,715,884		\$0	\$31,715,884	\$0	
FY 2016-17 Expenditure Authority	\$31,715,004	0.0	ΨU	ΨΦ . , υ, υυ .		\$0
FY 2016-17 Expenditure Authority  FY 2016-17 Actual Expenditures	\$4,844,042	0.0	\$0	\$4,844,042	\$0	
						\$(
FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	\$4,844,042	0.0	\$0	\$4,844,042	\$0	\$(
FY 2016-17 Actual Expenditures	\$4,844,042	0.0	\$0	\$4,844,042	\$0	\$0 \$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 Re	sources					S	Schedule 3B
FY 2016-17 A	ctual 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

FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$1,146,867	10.4	\$0	\$477,119	\$623,405	\$46,344
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$161,872	0.0	\$0	\$95,664	\$66,208	\$0

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						

Natural Resources					S	chedule 3B
FY 2016-17 Actual Expenditures						
	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)
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$31,403	0.0	\$0	\$27,746	\$0	\$3,657

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					(	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, (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	%+"- ````	0	493,998	0	1,819,832
FY 2016-17 Reversion (Overexpenditure)	\$176,969 <sup></sup>	.%	\$	40,194	0	136,774

	FY 2016-17 Actual Expenditures Personal						
	Services Allocation	\$2,099,568	17.9	\$0	\$440,909	\$0	\$1,658,659
	FY 2016-17 Actual Expenditures Total All Other						
L	Operating Allocation	\$214,262	0.0	\$0	\$53,089	\$0	\$161,173

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-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds	\$490	0.0	\$0	\$0	\$0	\$490

Natural Resources					S	chedule 3B
FY 2016-17 Actual Expenditures						
	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
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$158,631	0.0	\$0	\$26,050	\$0	\$132,581

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					5	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
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$768,234	6.9	<b>\$0</b>	\$49,902	\$0	\$718,332
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$598,720	0.0	\$0	\$496.124	\$0	\$102,596

# **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					S	Schedule 3E
FY 2016-17 Actual Expenditures						
	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	
FY 2016-17 Actual Expenditures	\$566,427	0.3	\$0	\$566,427	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$521,363	0.9	\$0	\$521,363	\$0	
FY 2016-17 Actual Expenditures Personal	***			400 1		
Services Allocation	\$39,531	0.3	\$0	\$39,531	\$0	
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$526,896	0.0	\$0	\$526,896	\$0	
Reclamation of Forfeited Mine Sites  HB 16-1405 General Appropriation Act (FY 2016-						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$121,162	0.3	\$0	\$121,162		
	\$121,162 <b>\$121,162</b>	0.3 0.3	\$0 <b>\$0</b>	\$121,162 <b>\$121,162</b>		
HB 16-1405 General Appropriation Act (FY 2016- 17)  FY 2016-17 Final Appropriation	\$121,162	0.3	\$0	\$121,162	\$0	
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-01 Centrally Appropriated Line Item Transfers					\$0	
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds	\$121,162	0.3	\$0	\$121,162	<b>\$0</b>	
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment	<b>\$121,162</b> \$5,838	0.3	<b>\$0</b>	<b>\$121,162</b> \$5,838	<b>\$0</b> \$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions	\$121,162 \$5,838 \$205,025	0.0	\$0 \$0 \$0	\$121,162 \$5,838 \$205,025	\$0 \$0 \$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions  FY 2016-17 Expenditure Authority	\$121,162 \$5,838 \$205,025 (\$127,000)	0.3 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$121,162 \$5,838 \$205,025 (\$127,000)	\$0 \$0 \$0 \$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions	\$121,162 \$5,838 \$205,025 (\$127,000) \$205,025	0.3 0.0 0.0 0.0 0.3	\$0 \$0 \$0 \$0 \$0	\$121,162 \$5,838 \$205,025 (\$127,000) \$205,025	\$0 \$0 \$0 \$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions  FY 2016-17 Expenditure Authority FY 2016-17 Actual Expenditures  FY 2016-17 Reversion (Overexpenditure)	\$121,162 \$5,838 \$205,025 (\$127,000) \$205,025 \$193,260	0.3 0.0 0.0 0.0 0.3 0.3	\$0 \$0 \$0 \$0 \$0 \$0	\$121,162 \$5,838 \$205,025 (\$127,000) \$205,025 \$193,260	\$0 \$0 \$0 \$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2016-17 Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	\$121,162 \$5,838 \$205,025 (\$127,000) \$205,025 \$193,260 \$11,766	0.3 0.0 0.0 0.0 0.3 0.3	\$0 \$0 \$0 \$0 \$0 \$0	\$121,162 \$5,838 \$205,025 (\$127,000) \$205,025 \$193,260 \$11,766	\$0 \$0 \$0 \$0 \$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions  FY 2016-17 Expenditure Authority FY 2016-17 Actual Expenditures  FY 2016-17 Reversion (Overexpenditure)	\$121,162 \$5,838 \$205,025 (\$127,000) \$205,025 \$193,260	0.3 0.0 0.0 0.0 0.3 0.3	\$0 \$0 \$0 \$0 \$0 \$0	\$121,162 \$5,838 \$205,025 (\$127,000) \$205,025 \$193,260	\$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

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
( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( )	, , , , , ,		, ,	,		, , , , ,
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$137,297	0.0	<b>\$0</b>	\$15,991	<b>\$0</b>	\$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 Re	sources					S	Schedule 3B
FY 2016-17 A	ctual Expenditures						
		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
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$2,268,320	20.1	\$0	\$2,268,320	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$254,274	0.0	\$0	\$254,274	\$0	\$0

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

FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$110,704	0.0	\$0	\$110,704	\$0	\$0

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					5	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
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$349,137	3.1	\$0	\$219,028	\$0	\$130,110
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$337,362	0.0	\$0	\$191,064	\$0	\$146,298

#### **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

					S	chedule 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	\$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	\$104,14
FY 2016-17 Reversion (Overexpenditure)	\$57	0.0	\$0	\$18	\$0	\$39
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$112,083	1.0	\$0	\$23,403	\$0	\$88,680
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$19,547	0.0	\$0	\$4,081	\$0	\$15,465
Indirect Cost Assessment						
HB 16-1405 General Appropriation Act (FY 2016-						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$18,980	0.0	\$0	\$7,518	\$0	
HB 16-1405 General Appropriation Act (FY 2016-	\$18,980 <b>\$18,980</b>	0.0	\$0 <b>\$0</b>	\$7,518 <b>\$7,518</b>	\$0 <b>\$0</b>	
HB 16-1405 General Appropriation Act (FY 2016-17)		-	· ·	· ·		\$11,462 <b>\$11,46</b> 2 (\$5,000
HB 16-1405 General Appropriation Act (FY 2016- 17)  FY 2016-17 Final Appropriation	\$18,980	0.0	\$0	\$7,518	\$0	<b>\$11,46</b> (\$5,000
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-02 Other Transfers  EA-04 Statutory Appropriation or Custodial Funds	\$18,980 (\$5,000) \$30,000	0.0	<b>\$0</b> \$0 \$0	<b>\$7,518</b> \$0	\$0 \$0 \$0	\$11,46 (\$5,000 \$30,000
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-02 Other Transfers  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions	<b>\$18,980</b> (\$5,000)	0.0 0.0 0.0	<b>\$0</b>	<b>\$7,518</b> \$0 \$0	<b>\$0</b>	\$11,46 (\$5,000 \$30,00 (\$11,462
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-02 Other Transfers  EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$18,980 (\$5,000) \$30,000 (\$11,462)	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$7,518 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$11,46 (\$5,000 \$30,00 (\$11,462 \$25,00
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-02 Other Transfers  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions  FY 2016-17 Expenditure Authority	\$18,980 (\$5,000) \$30,000 (\$11,462) \$32,518	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$7,518 \$0 \$0 \$0 \$7,518	\$0 \$0 \$0 \$0 \$0	\$11,46 (\$5,000 \$30,00 (\$11,462 \$25,00 \$10,21
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2016-17 Expenditure Authority FY 2016-17 Actual Expenditures	\$18,980 (\$5,000) \$30,000 (\$11,462) \$32,518 \$17,732	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$7,518 \$0 \$0 \$0 \$7,518	\$0 \$0 \$0 \$0 \$0 \$0	\$11,462

Natural Resources					5	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
EV 2010 17 A 1 1 E 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						
FY 2016-17 Actual Expenditures Personal	04.004		40	44.004	40	40
Services Allocation	\$1,981	0.0	\$0	\$1,981	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$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
EV 2010 47 Autual Europe diturna Barrana						
FY 2016-17 Actual Expenditures Personal Services Allocation	\$9,895,655	99.5	<b>\$0</b>	\$9,895,655	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$698,162	0.0	\$0	\$698,162	\$0	\$0

# **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					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$77,462	2.0	\$0	\$0	\$0	\$77,462
Plugging and Reclaiming Abandone	d 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	\$(
FY 2016-17 Expenditure Authority	\$445,000	0.0	\$0	\$445,000	\$0	\$(
FY 2016-17 Actual Expenditures	\$441,339	0.0	\$0	\$441,339	·	\$(
FY 2016-17 Reversion (Overexpenditure)	\$3,661	0.0	\$0	\$3,661	\$0	\$
EV 2046 47 Actual Expanditures Paragral						
FY 2016-17 Actual Expenditures Personal Services Allocation	\$72,989	0.0	\$0	\$72,989	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, -	, ,		,
Operating Allocation	\$368,350	0.0	\$0	\$368,350	\$0	\$0
Environmental Assistance And Com	plaint Resolutio	n				
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$312,033	0.0	\$0	\$312,033	\$0	\$(
FY 2016-17 Final Appropriation	\$312,033	0.0	\$0	\$312,033	\$0	\$(
FY 2016-17 Expenditure Authority	\$312,033	0.0	\$0	\$312,033	\$0	\$(
FY 2016-17 Actual Expenditures	\$191,321	0.0	\$0	\$191,321	\$0	\$(
FY 2016-17 Reversion (Overexpenditure)	\$120,712	0.0	\$0	\$120,712	\$0	\$(
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$158,978	0.0	\$0	\$158,978	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$32,343	0.0	\$0	\$32,343	\$0	\$0

Natural Resources					S	chedule 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	
FY 2016-17 Final Appropriation	\$750,000	0.0	\$0	\$750,000	\$0	
FY 2016-17 Expenditure Authority	\$750,000	0.0	\$0	\$750,000	\$0	,
FY 2016-17 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	;
FY 2016-17 Reversion (Overexpenditure)	\$750,000	0.0	\$0	\$750,000	\$0	
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$0	0.0	\$0	\$0	\$0	;
Special Environmental Protection Ar  HB 16-1405 General Appropriation Act (FY 2016- 17)	\$325,000	0.0	\$0	\$325,000	\$0	
FY 2016-17 Final Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	
FY 2016-17 Expenditure Authority	\$325,000	0.0	\$0	\$325,000	\$0	
FY 2016-17 Actual Expenditures	\$163,151	0.0	\$0	\$163,151	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$161,849	0.0	\$0	\$161,849	\$0	
FY 2016-17 Actual Expenditures Personal Services Allocation	\$159,868	0.0	\$0	\$159,868	\$0	
FY 2016-17 Actual Expenditures Total All Other			\$0			
Operating Allocation	\$3,283	0.0		\$3,283	\$0	

Natural Resources					5	Schedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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

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					5	Schedule 3B
FY 2016-17 Actual Expenditures						
	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	<u>Ψ</u>
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
FY 2016-17 Actual Expenditures Personal Services Allocation	\$3,902,124	39.0	\$0	\$3,902,124	<b>\$0</b>	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$1,210,461	0.0	\$0	\$1,210,461	\$0	\$0

# **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

\$225,000

\$225,000

\$203,840

\$21,160

Natural Resources					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures Personal Services Allocation	\$61,200	0.0	\$0	\$0	\$61,200	\$0
FY 2016-17 Actual Expenditures Total All Other	\$142,640	0.0	\$0	\$0	\$142,640	\$0
Indirect Cost Assessment						
Indirect Cost Assessment						
	\$223,835	0.0	\$0	\$223,835	\$0	\$(
Indirect Cost Assessment  HB 16-1405 General Appropriation Act (FY 2016-	\$223,835 <b>\$223,835</b>	0.0	\$0 <b>\$0</b>	\$223,835 <b>\$223,835</b>	·	
Indirect Cost Assessment  HB 16-1405 General Appropriation Act (FY 2016-17)	, ,,,,,,	-			\$0	\$0 <b>\$0</b>
Indirect Cost Assessment  HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation	\$223,835	0.0	\$0	\$223,835	\$0 \$0	\$(
Indirect Cost Assessment  HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  FY 2016-17 Expenditure Authority	\$223,835 \$223,835	0.0	\$0 \$0	\$223,835 \$223,835	\$0 \$0 \$0	\$ \$ \$
Indirect Cost Assessment  HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  FY 2016-17 Expenditure Authority  FY 2016-17 Actual Expenditures	\$223,835 \$223,835 \$223,835	0.0 0.0 0.0	\$0 \$0 \$0	\$223,835 \$223,835 \$223,835	\$0 \$0 \$0	\$( \$(

41.0

41.0

39.0

2.0

\$0

\$0

\$0

\$0

\$4,766,219

\$5,337,507

\$5,336,420

\$1,087

\$4,991,219

\$5,562,507

\$5,540,260

\$22,247

FY 2016-17 Final Appropriation

FY 2016-17 Expenditure Authority

FY 2016-17 Reversion (Overexpenditure)

FY 2016-17 Actual Expenditures

**Subtotal 04. State Board of Land Commissioners** 

**\$0** 

\$0

\$0

Natural Resources					5	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
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$26,287,985	254.6	<b>\$0</b>	\$26,287,985	<i>\$0</i>	\$0
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$13,234,668	0.0	<b>\$0</b>	\$12,683,390	<b>\$0</b>	\$551,278

Natural Resources					S	chedule 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	\$19,174,68
FY 2016-17 Final Appropriation	\$82,324,795	619.6	\$0	\$63,150,112	\$0	\$19,174,68
EA-01 Centrally Appropriated Line Item Transfers	\$8,921,541	0.0	\$0	\$8,921,541	\$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	\$31,499,74
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	\$31,222,34
FY 2016-17 Actual Expenditures	\$87,625,423	619.3	\$0	\$67,577,841	\$0	\$20,047,58
FY 2016-17 Reversion (Overexpenditure)	\$18,255,857	0.3	\$0	\$7,081,099	\$0	\$11,174,75
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$56,728,239	619.3	\$0	\$44,817,535	\$0	\$11,910,704
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$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					5	Schedule 3B
FY 2016-17 Actual Expenditures						
	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
FY 2016-17 Actual Expenditures Personal Services Allocation	\$121,514	1.8	<b>\$0</b>	\$121,514	<b>\$0</b>	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$743,707	0.0	\$0	\$743,707	\$0	\$0

# **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

Francisco	Natural Resources					S	Schedule 3B
FY 2016-17 Actual Expenditures Personal   S56,841   0.1   \$0   \$56,841   \$0	FY 2016-17 Actual Expenditures						
Services Allocation   \$56,841   0.1   \$0   \$56,841   \$0	·	Total Funds	FTE	General Fund	Cash Funds		Federal Funds
Services Allocation   \$56,841   0.1   \$0   \$56,841   \$0							
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	FY 2016-17 Actual Expenditures Personal						
Off-highway Vehicle Program Support		\$56,841	0.1	\$0	\$56,841	\$0	\$0
Off-highway Vehicle Program Support           HB 16-1405 General Appropriation Act (FY 2016-17)         \$550,006         3.0         \$0         \$550,006         \$0           FY 2016-17 Final Appropriation         \$550,006         3.0         \$0         \$550,006         \$0           EA-01 Centrally Appropriated Line Item Transfers         \$62,627         0.0         \$0         \$62,627         \$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           FY 2016-17 Actual Expenditures         \$307,449         2.0         \$0         \$307,449         \$0           FY 2016-17 Reversion (Overexpenditure)         \$305,184         1.0         \$0         \$305,184         \$0           FY 2016-17 Actual Expenditures Personal         \$220,532         2.0         \$0         \$220,532         \$0           FY 2016-17 Actual Expenditures Total All Other         0         \$0         \$86,917         \$0           Operating Allocation         \$86,917         0.0         \$0         \$86,917         \$0           Off-highway Vehicle Direct Services         \$4,000,000         0.0         \$0							
HB 16-1405 General Appropriation Act (FY 2016- 17) \$550,006 3.0 \$0 \$550,006 \$0  FY 2016-17 Final Appropriated Line Item Transfers \$62,627 0.0 \$0 \$550,006 \$0  EA-01 Centrally Appropriated Line Item Transfers \$62,627 0.0 \$0 \$62,627 \$0  EA-02 Other Transfers \$0 0.0 \$0 \$0 \$0  FY 2016-17 Expenditure Authority \$612,633 3.0 \$0 \$612,633 \$0  FY 2016-17 Actual Expenditures \$307,449 2.0 \$0 \$307,449 \$0  FY 2016-17 Reversion (Overexpenditure) \$305,184 1.0 \$0 \$305,184 \$0  FY 2016-17 Actual Expenditures Personal Services Allocation \$220,532 2.0 \$0 \$220,532 \$0  FY 2016-17 Actual Expenditures Total All Other Operating Allocation \$86,917 0.0 \$0 \$86,917 \$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  EA-02 Other Transfers \$0 0.0 \$0 \$0 \$4,000,000 \$0  EA-04 Statutory Appropriation or Custodial Funds	Operating Allocation	\$26,038	0.0	\$0	\$26,038	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers \$62,627 0.0 \$0 \$62,627 \$0  EA-02 Other Transfers \$0 0.0 \$0 \$0 \$0  FY 2016-17 Expenditure Authority \$612,633 3.0 \$0 \$612,633 \$0  FY 2016-17 Actual Expenditures \$307,449 2.0 \$0 \$307,449 \$0  FY 2016-17 Reversion (Overexpenditure) \$305,184 1.0 \$0 \$305,184 \$0  FY 2016-17 Actual Expenditures Personal Services Allocation \$220,532 2.0 \$0 \$220,532 \$0  FY 2016-17 Actual Expenditures Total All Other Operating Allocation \$86,917 0.0 \$0 \$86,917 \$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  FY 2016-17 Final Appropriation \$4,000,000 0.0 \$0 \$4,000,000 \$0  EA-02 Other Transfers \$0 0.0 \$0 \$4,000,000 \$0  EA-02 Other Transfers \$0 0.0 \$0 \$0 \$0  EA-04 Statutory Appropriation or Custodial Funds	HB 16-1405 General Appropriation Act (FY 2016-		3.0	\$0	\$550,006	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers \$62,627 0.0 \$0 \$62,627 \$0  EA-02 Other Transfers \$0 0.0 \$0 \$0 \$0  FY 2016-17 Expenditure Authority \$612,633 3.0 \$0 \$612,633 \$0  FY 2016-17 Actual Expenditures \$307,449 2.0 \$0 \$307,449 \$0  FY 2016-17 Reversion (Overexpenditure) \$305,184 1.0 \$0 \$305,184 \$0  FY 2016-17 Actual Expenditures Personal Services Allocation \$220,532 2.0 \$0 \$220,532 \$0  FY 2016-17 Actual Expenditures Total All Other Operating Allocation \$86,917 0.0 \$0 \$86,917 \$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  FY 2016-17 Final Appropriation \$4,000,000 0.0 \$0 \$4,000,000 \$0  EA-02 Other Transfers \$0 0.0 \$0 \$4,000,000 \$0  EA-02 Other Transfers \$0 0.0 \$0 \$0 \$0  EA-04 Statutory Appropriation or Custodial Funds	,		3.0				\$0
FY 2016-17 Actual Expenditures         \$307,449         2.0         \$0         \$307,449         \$0           FY 2016-17 Reversion (Overexpenditure)         \$305,184         1.0         \$0         \$305,184         \$0           FY 2016-17 Actual Expenditures Personal Services Allocation         \$220,532         2.0         \$0         \$220,532         \$0           FY 2016-17 Actual Expenditures Total All Other Operating Allocation         \$86,917         0.0         \$0         \$86,917         \$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           FY 2016-17 Final Appropriation         \$4,000,000         0.0         \$0         \$4,000,000         \$0           EA-02 Other Transfers         \$0         0.0         \$0         \$0         \$0           EA-04 Statutory Appropriation or Custodial Funds         \$0         \$0         \$0         \$0					* - , -		\$0 \$0
FY 2016-17 Reversion (Overexpenditure)         \$305,184         1.0         \$0         \$305,184         \$0           FY 2016-17 Actual Expenditures Personal Services Allocation         \$220,532         2.0         \$0         \$220,532         \$0           FY 2016-17 Actual Expenditures Total All Other Operating Allocation         \$86,917         0.0         \$0         \$86,917         \$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           FY 2016-17 Final Appropriation         \$4,000,000         0.0         \$0         \$4,000,000         \$0           EA-02 Other Transfers         \$0         0.0         \$0         \$0         \$0           EA-04 Statutory Appropriation or Custodial Funds         \$0         \$0         \$0         \$0	FY 2016-17 Expenditure Authority	\$612,633	3.0	\$0	\$612,633	\$0	\$0
FY 2016-17 Actual Expenditures Personal   \$220,532   2.0   \$0   \$220,532   \$0   FY 2016-17 Actual Expenditures Total All Other   Operating Allocation   \$86,917   0.0   \$0   \$86,917   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	FY 2016-17 Actual Expenditures	\$307,449	2.0	\$0	\$307,449	\$0	\$0
Services Allocation   \$220,532   2.0   \$0   \$220,532   \$0     FY 2016-17 Actual Expenditures Total All Other Operating Allocation   \$86,917   0.0   \$0   \$86,917   \$0      Off-highway Vehicle Direct Services	FY 2016-17 Reversion (Overexpenditure)	\$305,184	1.0	\$0	\$305,184	\$0	\$0
Services Allocation   \$220,532   2.0   \$0   \$220,532   \$0     FY 2016-17 Actual Expenditures Total All Other Operating Allocation   \$86,917   0.0   \$0   \$86,917   \$0      Off-highway Vehicle Direct Services							
FY 2016-17 Actual Expenditures Total All Other Operating Allocation         \$86,917         0.0         \$0         \$86,917         \$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           FY 2016-17 Final Appropriation         \$4,000,000         0.0         \$0         \$4,000,000         \$0           EA-02 Other Transfers         \$0         0.0         \$0         \$0         \$0           EA-04 Statutory Appropriation or Custodial Funds         \$0         \$0         \$0         \$0	•						
Operating Allocation         \$86,917         0.0         \$0         \$86,917         \$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           FY 2016-17 Final Appropriation         \$4,000,000         0.0         \$0         \$4,000,000         \$0           EA-02 Other Transfers         \$0         0.0         \$0         \$0         \$0           EA-04 Statutory Appropriation or Custodial Funds         \$0         \$0         \$0         \$0		\$220,532	2.0	\$0	\$220,532	\$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           FY 2016-17 Final Appropriation         \$4,000,000         0.0         \$0         \$4,000,000         \$0           EA-02 Other Transfers         \$0         0.0         \$0         \$0         \$0           EA-04 Statutory Appropriation or Custodial Funds         \$0         \$0         \$0         \$0	•	\$96.017	0.0	¢0	¢96 017	¢o.	¢o
HB 16-1405 General Appropriation Act (FY 2016- 17) \$4,000,000 0.0 \$0 \$4,000,000 \$0  FY 2016-17 Final Appropriation \$4,000,000 0.0 \$0 \$4,000,000 \$0  EA-02 Other Transfers \$0 0.0 \$0 \$0 \$0  EA-04 Statutory Appropriation or Custodial Funds	Operating Anocation	\$60,917	0.0	<b>\$</b> 0	<b>Ф00,977</b>	\$0	\$0
17)       \$4,000,000       0.0       \$0       \$4,000,000       \$0         FY 2016-17 Final Appropriation       \$4,000,000       0.0       \$0       \$4,000,000       \$0         EA-02 Other Transfers       \$0       0.0       \$0       \$0       \$0         EA-04 Statutory Appropriation or Custodial Funds       \$0       \$0       \$0       \$0							
FY 2016-17 Final Appropriation         \$4,000,000         0.0         \$0         \$4,000,000         \$0           EA-02 Other Transfers         \$0         0.0         \$0         \$0         \$0           EA-04 Statutory Appropriation or Custodial Funds         \$0         \$0         \$0         \$0		¢4,000,000	0.0	ΦO	¢4 000 000	ΦO	œ.
EA-02 Other Transfers \$0 0.0 \$0 \$0 \$0 EA-04 Statutory Appropriation or Custodial Funds	,					· ·	\$( \$(
EA-04 Statutory Appropriation or Custodial Funds							
		\$0	0.0	\$0	\$0	\$0	\$0
Adjustment   \$5.114.781   0.0   \$0   \$5.114.791   \$0	Adjustment	\$5,114,781	0.0	\$0	\$5,114,781	\$0	\$0

Natural Resources					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	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
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$95,367	0.0	\$0	\$95,367	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$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
HB 16-1405 General Appropriation Act (FY 2016-	\$750,000 <b>\$750,000</b>	0.0	\$0 <b>\$0</b>	\$0 <b>\$0</b>		· · · · · · · · · · · · · · · · · · ·
HB 16-1405 General Appropriation Act (FY 2016-17)						· · · · · · · · · · · · · · · · · · ·
HB 16-1405 General Appropriation Act (FY 2016- 17)  FY 2016-17 Final Appropriation					\$0	\$750,000
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds	\$750,000	0.0	\$0	\$0	<b>\$0</b>	<b>\$750,000</b> \$1,424,025
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment	<b>\$750,000</b> \$1,424,025	0.0	<b>\$0</b>	<b>\$0</b> \$0	<b>\$0</b> \$0 \$0	\$750,000 \$1,424,025 (\$750,000)
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions	\$750,000 \$1,424,025 (\$750,000)	0.0 0.0 0.0	<b>\$0</b> \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$750,000 \$1,424,025 (\$750,000) \$1,424,025
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions  FY 2016-17 Expenditure Authority	\$750,000 \$1,424,025 (\$750,000) \$1,424,025	0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$750,000 \$1,424,025 (\$750,000) \$1,424,025 \$736,806
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions  FY 2016-17 Expenditure Authority  FY 2016-17 Actual Expenditures  FY 2016-17 Reversion (Overexpenditure)	\$750,000 \$1,424,025 (\$750,000) \$1,424,025 \$736,806	0.0 0.0 0.0 0.0 0.3	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$750,000 \$1,424,025 (\$750,000) \$1,424,025 \$736,806
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions  FY 2016-17 Expenditure Authority  FY 2016-17 Actual Expenditures  FY 2016-17 Actual Expenditures	\$750,000 \$1,424,025 (\$750,000) \$1,424,025 \$736,806 \$687,219	0.0 0.0 0.0 0.0 0.3 (0.3)	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$750,000 \$1,424,025 (\$750,000) \$1,424,025 \$736,806 \$687,219
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions  FY 2016-17 Expenditure Authority  FY 2016-17 Actual Expenditures  FY 2016-17 Actual Expenditures  FY 2016-17 Actual Expenditures  FY 2016-17 Actual Expenditures Personal Services Allocation	\$750,000 \$1,424,025 (\$750,000) \$1,424,025 \$736,806	0.0 0.0 0.0 0.0 0.3	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$750,000 <b>\$750,000</b> \$1,424,025 (\$750,000) <b>\$1,424,025</b> <b>\$736,806</b> <b>\$687,219</b>
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-04 Statutory Appropriation or Custodial Funds Adjustment  EA-05 Restrictions  FY 2016-17 Expenditure Authority  FY 2016-17 Actual Expenditures  FY 2016-17 Actual Expenditures	\$750,000 \$1,424,025 (\$750,000) \$1,424,025 \$736,806 \$687,219	0.0 0.0 0.0 0.0 0.3 (0.3)	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,424,025 (\$750,000 \$1,424,025 \$736,806 \$687,215

Natural Resources					S	chedule 3B
FY 2016-17 Actual Expenditures						
•	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	\$(
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
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$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	\$(
EA-02 Other Transfers	\$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	\$(
FY 2016-17 Actual Expenditures	\$1,559,190	0.0	\$0	\$1,559,190	\$0	\$(
FY 2016-17 Reversion (Overexpenditure)	\$1,291,167	0.0	\$0	\$1,291,167	\$0	\$(
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$676,678	0.0	\$0	\$676,678	\$0	\$0

Natural Resources					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$882,512	0.0	\$0	\$882,512	\$0	\$0
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-manage in the second						
FY 2016-17 Actual Expenditures Personal Services Allocation	\$5.658	0.0	\$0	\$5,658	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other	φ3,030	0.0	ΨΟ	ψ0,000	ΨΟ	ΨΟ
Operating Allocation	\$3,072,599	0.0	\$0	\$1,172,869	\$0	\$1,899,729
S.B. 08-226 Aquatic Nuisance Specie	es					
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					S	chedule 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	\$1,033,182	0.0	\$0	\$1,033,182	\$0	
EA-05 Restrictions	(\$648,252)	0.0	\$0	(\$648,252)	\$0	\$
FY 2016-17 Expenditure Authority	\$4,375,125	4.0	\$0	\$4,375,125	\$0	\$
FY 2016-17 Actual Expenditures	\$3,089,333	4.7	\$0	\$3,089,333	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$1,285,792	(0.7)	\$0	\$1,285,792	\$0	9
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$2,322,899	4.7	\$0	\$2,322,899	\$0	\$
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$766,434	0.0	\$0	\$766,434	\$0	\$
Game Damage Claims And Prevention  HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,282,500	0.0	\$0	\$1,282,500	\$0	
FY 2016-17 Final Appropriation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	
FY 2016-17 Expenditure Authority	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$
FY 2016-17 Actual Expenditures	\$1,176,295	0.0	\$0	\$1,176,295	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$106,205	0.0	\$0	\$106,205	\$0	•
FY 2016-17 Actual Expenditures Total All Other	4					
Operating Allocation	\$1,176,295	0.0	\$0	\$1,176,295	\$0	\$

Natural Resources					S	Schedule 3E
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	
FY 2016-17 Final Appropriation	\$2,500,000	3.0	\$0	\$2,500,000	\$0	\$
EA-01 Centrally Appropriated Line Item Transfers	\$29.205	0.0	\$0	\$29,205	\$0	\$
EA-02 Other Transfers	\$0	0.0	\$0	\$0		
EA-04 Statutory Appropriation or Custodial Funds	ΨΟ	0.0	ΨΟ	ΨΟ	ΨΟ	Ψ
Adjustment	\$2,281,931	0.0	\$0	\$2,281,931	\$0	\$
EA-05 Restrictions	(\$115,788)	0.0	\$0	(\$115,788)	\$0	\$
FY 2016-17 Expenditure Authority	\$4,695,348	3.0	\$0	\$4,695,348		\$
FY 2016-17 Actual Expenditures	\$1,761,476	2.9	\$0	\$1,761,476	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$2,933,872	0.1	\$0	\$2,933,872		
	\$178,546	2.9	\$0	\$178,546	\$0	\$
	¢4 502 020	0.0	¢0	¢4 E92 020	60	, A
Operating Allocation	\$1,582,930	0.0	\$0	\$1,582,930	\$0	\$
FY 2016-17 Reversion (Overexpenditure)  FY 2016-17 Actual Expenditures Personal Services Allocation FY 2016-17 Actual Expenditures Total All Other Operating Allocation  Grants And Habitat Partnerships	\$2,933,872 \$178,546 \$1,582,930	2.9		\$0 \$0 \$0	\$0 \$178,546	\$0 \$178,546 \$0
	\$1,562,930	0.0	\$0	\$1,562, <del>9</del> 30		
•					1	1
HB 16-1405 General Appropriation Act (FY 2016-	¢1 605 000	0.0	фО	<b>04 605 000</b>	Φ0	
17) FY 2016-17 Final Appropriation	\$1,625,000 <b>\$1,625,000</b>	0.0	\$0 <b>\$0</b>	\$1,625,000 <b>\$1,625,000</b>		
			7 -			
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	5
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,199,229	0.0	\$0	\$3,199,229	\$0	
FY 2016-17 Expenditure Authority	\$4,824,229	0.0	\$0	\$4,824,229	\$0	
FY 2016-17 Actual Expenditures	\$183,461	0.0	\$0	\$183,461		

Natural Resources					S	chedule 3B
FY 2016-17 Actual Expenditures						
	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	\$
FY 2016-17 Actual Expenditures Total All Other			.		_	
Operating Allocation	\$183,461	0.0	\$0	\$183,461	\$0	\$0
Asset Maintenance And Repairs  HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,606,880	0.0	\$0	\$2,606,880	\$0	\$1
FY 2016-17 Final Appropriation	\$2,606,880	0.0	\$0	\$2,606,880	\$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	\$(
FY 2016-17 Expenditure Authority	\$5,868,409	0.0	\$0	\$5,868,409	\$0	\$(
FY 2016-17 Actual Expenditures	\$3,286,472	0.0	\$0	\$3,286,472	\$0	\$(
FY 2016-17 Reversion (Overexpenditure)	\$2,581,937	0.0	\$0	\$2,581,937	\$0	\$(
FY 2016-17 Actual Expenditures Personal Services Allocation	\$41,657	0.0	\$0	\$41,657	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$3,244,814	0.0	\$0	\$3,244,814	<b>\$0</b>	\$0
Operating Anocation	φ3,244,614	0.0	φυ	\$3, <b>244</b> ,614	φυ	φυ
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	\$(
FY 2016-17 Expenditure Authority	\$333,333	0.0	\$0	\$333,333	\$0	\$(
FY 2016-17 Reversion (Overexpenditure)	\$333,333	0.0	\$0	\$333,333	\$0	\$(

\$0

Natural Resources					S	chedule 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		\$676,483
EA-04 Statutory Appropriation or Custodial Funds	40.405.500		•		•	40.405.500
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
·				•		
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other						

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	

0.0

\$0

\$3,873,801

\$7,890,521

Operating Allocation

\$4,016,720

Natural Resources					S	Schedule 3B
FY 2016-17 Actual Expenditures						
	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	\$(
FY 2016-17 Final Appropriation	\$3,127,556	30.0	\$0 \$0	\$3,127,556	\$ <b>0</b>	\$(
1 1 2010-17 1 mai Appropriation	ψ3,127,330	30.0	40	ψ3,127,330	Ψ0	Ψ
EA-01 Centrally Appropriated Line Item Transfers	\$554,743	0.0	\$0	\$554,743	\$0	\$
FY 2016-17 Expenditure Authority	\$3,682,299	30.0	\$0	\$3,682,299	\$0	\$(
FY 2016-17 Actual Expenditures	\$3,245,751	29.0	\$0	\$3,245,751	\$0	\$(
FY 2016-17 Reversion (Overexpenditure)	\$436,548	1.0	\$0	\$436,548	\$0	\$(
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$3,245,751	29.0	<b>\$0</b>	\$3,245,751	<b>\$0</b>	\$0
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-	¢470.004	0.0	<b>60</b>	0470 004	00	Φ.
HB 16-1405 General Appropriation Act (FY 2016-17)	\$472,894 <b>\$472.894</b>	0.0	\$0 <b>\$0</b>	\$472,894 <b>\$472.894</b>	\$0 <b>\$0</b>	\$(
HB 16-1405 General Appropriation Act (FY 2016- 17)  FY 2016-17 Final Appropriation	\$472,894	0.0	\$0	\$472,894	\$0	\$
HB 16-1405 General Appropriation Act (FY 2016- 17)  FY 2016-17 Final Appropriation  EA-02 Other Transfers	<b>\$472,894</b> \$0	0.0	<b>\$0</b>	<b>\$472,894</b> \$0	<b>\$0</b>	<b>\$</b>
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-02 Other Transfers  FY 2016-17 Expenditure Authority	\$472,894 \$0 \$472,894	0.0 0.0 0.0	\$0 \$0 <b>\$0</b>	\$472,894 \$0 \$472,894	\$0 \$0 \$0	\$ \$
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-02 Other Transfers  FY 2016-17 Expenditure Authority  FY 2016-17 Actual Expenditures	\$472,894 \$0 \$472,894 \$471,808	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$472,894 \$0 \$472,894 \$471,808	\$0 \$0 \$0 \$0	\$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-02 Other Transfers  FY 2016-17 Expenditure Authority	\$472,894 \$0 \$472,894	0.0 0.0 0.0	<b>\$0</b> \$0 <b>\$0</b>	\$472,894 \$0 \$472,894	\$0 \$0 \$0	\$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016- 17)  FY 2016-17 Final Appropriation  EA-02 Other Transfers  FY 2016-17 Expenditure Authority  FY 2016-17 Actual Expenditures  FY 2016-17 Reversion (Overexpenditure)	\$472,894 \$0 \$472,894 \$471,808	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$472,894 \$0 \$472,894 \$471,808	\$0 \$0 \$0 \$0	\$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-02 Other Transfers  FY 2016-17 Expenditure Authority  FY 2016-17 Actual Expenditures  FY 2016-17 Actual Expenditures  FY 2016-17 Actual Expenditures Personal	\$472,894 \$0 \$472,894 \$471,808 \$1,086	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$472,894 \$0 \$472,894 \$471,808 \$1,086	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-02 Other Transfers  FY 2016-17 Expenditure Authority  FY 2016-17 Actual Expenditures  FY 2016-17 Actual Expenditures  FY 2016-17 Actual Expenditures Personal Services Allocation	\$472,894 \$0 \$472,894 \$471,808	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$472,894 \$0 \$472,894 \$471,808	\$0 \$0 \$0 \$0	\$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  EA-02 Other Transfers  FY 2016-17 Expenditure Authority  FY 2016-17 Actual Expenditures  FY 2016-17 Reversion (Overexpenditure)	\$472,894 \$0 \$472,894 \$471,808 \$1,086	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$472,894 \$0 \$472,894 \$471,808 \$1,086	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$

Natural Resources					S	Schedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
River Decision Support Systems						
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	
FY 2016-17 Actual Expenditures	\$460,482	3.4	\$0	\$460,482	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$70,699	0.6	\$0	\$70,699	\$0	\$0
FY 2016-17 Actual Expenditures Personal Services Allocation	\$410,667	3.4	<b>\$0</b>	\$410,667	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$49,815	0.0	\$0	\$49,815	\$0	\$0

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	

\$0

Natural Resources					5	Schedule 3B
FY 2016-17 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**

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
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$337,304	0.0	\$0	\$337,304	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other						

0.0

\$0

\$76,260

\$76,260

# **Federal Emergency Management Assistance**

Operating Allocation

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

\$0

Natural Resources					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$4,170,785	2.0	\$0	(\$0)	\$0	\$4,170,785
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$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	\$(
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
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$2,879	0.0	\$0	\$2,879	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$19,236	0.0	\$0	\$19,236	\$0	\$0
operating / modules	¥10,200	0.0	70	7.0,200	70	70
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		\$(
FY 2016-17 Actual Expenditures	\$324,905	3.6	\$0	\$324,905	· ·	\$(
FY 2016-17 Reversion (Overexpenditure)	\$85,453	0.4	\$0	\$85,453	·	\$0

Natural Resources					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures Personal Services Allocation	\$317,824	3.6	\$0	\$317,824	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$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	\$(
FY 2016-17 Final Appropriation	\$600,804	1.0	\$0	\$600,804	·	\$(
EA-04 Statutory Appropriation or Custodial Funds	<b>,</b>		7.	¥ * * * * * * * * * * * * * * * * * * *	7-	*
Adjustment	\$2,085,742	0.0	\$0	\$2,085,742	\$0	\$0
EA-05 Restrictions	(\$498,788)	0.0	\$0	(\$498,788)		\$0
FY 2016-17 Expenditure Authority	\$2,187,758	1.0	\$0	\$2,187,758		\$(
FY 2016-17 Actual Expenditures	\$577,747	1.0	\$0	\$577,747		\$(
FY 2016-17 Reversion (Overexpenditure)	\$1,610,011	0.0	\$0	\$1,610,011	\$0	\$(
FY 2016-17 Actual Expenditures Personal	201000	4.0	40	404000	40	•
Services Allocation FY 2016-17 Actual Expenditures Total All Other	\$94,300	1.0	\$0	\$94,300	\$0	\$0
Operating Allocation	\$483,447	0.0	\$0	\$483,447	\$0	\$0
Severance Tax Fund						
HB 16-1405 General Appropriation Act (FY 2016-	04.075.533			<b>A.</b> 077		
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
FY 2016-17 Expenditure Authority	\$1,275,500	0.0	\$0	\$1,275,500		\$0
FY 2016-17 Actual Expenditures	\$1,258,187	0.0	\$0	\$1,258,187		\$(
FY 2016-17 Reversion (Overexpenditure)	\$17,313	0.0	\$0	\$17,313	\$0	\$(

,727 0.0 ,460 0.0	\$0	\$96,727 \$1,161,460	Reappropriated Funds	Federal Funds
,727 0.0	\$0	\$96,727	Funds \$0	\$(
,460 0.0	\$0	\$1,161,460	\$0	ø
,460 0.0	\$0	\$1,161,460	\$0	œ.
				Ψ
,131 3.7	\$0	\$1,153,131	\$0	9
		\$1,153,131		9
,620 0.0	\$0	\$68,620	\$0	9
420	ФО.	\$4.40C.420	ФО.	
	***			9
,228 (0.1)	\$0	\$1,360,228	\$0	•
,226 3.8	\$0	\$434,226	\$0	\$
,568 0.0	\$0	\$172,568	\$0	\$
3	3,731 3.7 3,620 0.0 3,438 0.0 4,167) 0.0 7,022 3.7 3,794 3.8	3,131     3.7     \$0       3,620     0.0     \$0       6,438     0.0     \$0       7,022     3.7     \$0       6,794     3.8     \$0       7,228     (0.1)     \$0	3,131       3.7       \$0       \$1,153,131         3,620       0.0       \$0       \$68,620         3,438       0.0       \$0       \$1,486,438         3,167)       0.0       \$0       (\$741,167)         7,022       3.7       \$0       \$1,967,022         3,794       3.8       \$0       \$606,794         3,228       (0.1)       \$0       \$1,360,228	3,131     3.7     \$0     \$1,153,131     \$0       3,620     0.0     \$0     \$68,620     \$0       5,438     0.0     \$0     \$1,486,438     \$0       4,167)     0.0     \$0     (\$741,167)     \$0       7,022     3.7     \$0     \$1,967,022     \$0       5,794     3.8     \$0     \$606,794     \$0       0,228     (0.1)     \$0     \$1,360,228     \$0       2,226     3.8     \$0     \$434,226     \$0

Natural Resources					S	chedule 3B
FY 2016-17 Actual Expenditures						
	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
FY 2016-17 Actual Expenditures Personal Services Allocation	\$133,473	1.0	\$0	\$133,473	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$81,878	0.0	\$0	\$81,878	\$0	\$0
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
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$20,082	0.0	\$0	\$20,082	\$0	\$0

Natural Resources					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Emergency Dewatering Gra	ant Program					
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$290,000	0.0	\$0	\$290,000	\$0	\$
FY 2016-17 Final Appropriation	\$290,000	0.0	\$0	\$290,000	\$0	\$
FY 2016-17 Expenditure Authority	\$290,000	0.0	\$0	\$290,000	\$0	\$
FY 2016-17 Actual Expenditures	\$276,192	0.0	\$0	\$276,192	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$13,809	0.0	\$0	\$13,809	\$0	\$
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$276,192	0.0	\$0	\$276,192	\$0	\$6
Phreatophyte Control Cost Sharing						
HB 16-1405 General Appropriation Act (FY 2016-	<b>#</b> 0.000.000	0.0	40	40.000.000	40	•
17) FY 2016-17 Final Appropriation	\$2,000,000 <b>\$2,000,000</b>	0.0	\$0 <b>\$0</b>	\$2,000,000 <b>\$2,000,000</b>	\$0 <b>\$0</b>	\$( \$(
	Ψ2,000,000	0.0	Ψ	Ψ2,000,000	ΨΟ	Ψ
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,936,555	0.0	\$0	\$1,936,555	\$0	\$
FY 2016-17 Expenditure Authority	\$3,936,555	0.0	\$0	\$3,936,555	\$0	\$
FY 2016-17 Actual Expenditures	\$892,104	0.0	\$0	\$892,104	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$3,044,451	0.0	\$0	\$3,044,451	\$0	\$ \$
FY 2016-17 Actual Expenditures Total All Other				_		
Operating Allocation	\$892,104	0.0	<b>\$0</b>	\$892,104	\$0	\$0

Natural Resources					S	chedule 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	\$
FY 2016-17 Final Appropriation	\$7,525,000	0.0	\$0	\$7,525,000	\$0	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,290,149	0.0	\$0	\$12,290,149	\$0	\$
FY 2016-17 Expenditure Authority	\$19,815,149	0.0	\$0	\$19,815,149	\$0	\$
FY 2016-17 Actual Expenditures	\$4,136,715	0.0	\$0	\$4,136,715	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$15,678,434	0.0	\$0	\$15,678,434	\$0	\$
FY 2016-17 Actual Expenditures Personal Services Allocation	\$1,689,713	0.0	\$0	\$1,689,713	\$0	\$
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$2,447,002	0.0	\$0	\$2,447,002	\$0	\$
HB 16-1256 South Platte Water Stora HB 16-1256 South Platte Water Storage Study	ge Study \$211.168	0.0	\$0	\$211.168	\$0	
FY 2016-17 Final Appropriation	\$211,168	0.0	\$0	\$211,168	\$0	•
FY 2016-17 Expenditure Authority	\$211,168	0.0	\$0	\$211,168	•	•
FY 2016-17 Actual Expenditures	\$152,007	0.0	\$0	\$152,007	\$0	3
FY 2016-17 Reversion (Overexpenditure)	\$59,161	0.0	\$0	\$59,161	\$0	
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$152,007	0.0	<b>\$0</b>	\$152,007	\$0	\$

Natural Resources					5	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
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$409,982	0.0	<b>\$0</b>	\$338,836	\$0	\$71,146

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 Re	sources					S	Schedule 3B
FY 2016-17 A	ctual Expenditures						
		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
						·
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$23,218,490	239.6	\$22,595,836	\$439,733	\$182,921	\$0
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$1,566,893	0.0	\$1,555,549	\$11,344	\$0	\$0

## **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
					\$0	\$0

Natural Resources					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$241,037	3.0	\$0	\$241,037	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$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
FY 2016-17 Actual Expenditures Personal	4440.005		4400.007	405.000	40	40
Services Allocation	\$149,635	2.0	\$123,827	\$25,808	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$254,674	0.0	\$71,141	\$183,533	\$0	\$0
Operating Anocation	Ψ2J4,074	0.0	φ11,141	φ103,333	φυ	Ψ0_
Information Technology Revolving Fund						
Transfer	\$1,135	0.0	\$1,135	\$0	\$0	\$0
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		\$194,260
EA-02 Other Transfers	\$198	0.0	\$0	\$0		\$198
EA-04 Statutory Appropriation or Custodial Funds	ΟΕΙΨ	0.0	φυ	ΨΟ	φυ	ψ190
Adjustment	\$320,459	0.0	\$0	\$0	\$0	\$320,459
	\$320,459	0.0	\$0	\$0	\$0	\$320,4

					S	chedule 3B
FY 2016-17 Actual Expenditures						
	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	\$130,09 <sup>2</sup>
FY 2016-17 Actual Expenditures Personal Services Allocation	\$65,402	0.0	\$0	\$0	\$0	\$65,402
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$125,164	0.0	\$0	\$0	\$0	\$125,164
River Decision Support Systems						
• • •						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$211,208	2.0	\$0	\$211,208	\$0	
HB 16-1405 General Appropriation Act (FY 2016-	\$211,208 <b>\$211,208</b>	2.0 <b>2.0</b>	\$0	\$211,208 <b>\$211,208</b>	\$0 <b>\$0</b>	\$(
HB 16-1405 General Appropriation Act (FY 2016-17)						\$(
HB 16-1405 General Appropriation Act (FY 2016- 17)  FY 2016-17 Final Appropriation	\$211,208	2.0	\$0	\$211,208	\$0	\$( \$(
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  FY 2016-17 Expenditure Authority	\$211,208 \$211,208	2.0	\$0 \$0	\$211,208 \$211,208	\$0 \$0	\$0 \$0 \$0
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  FY 2016-17 Expenditure Authority  FY 2016-17 Actual Expenditures	\$211,208 \$211,208 \$193,951	2.0 2.0 2.0	\$0 \$0 \$0	\$211,208 \$211,208 \$193,951	\$0 \$0 \$0	\$0 \$0 \$0
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  FY 2016-17 Expenditure Authority  FY 2016-17 Actual Expenditures  FY 2016-17 Reversion (Overexpenditure)	\$211,208 \$211,208 \$193,951	2.0 2.0 2.0	\$0 \$0 \$0	\$211,208 \$211,208 \$193,951	\$0 \$0 \$0	\$( \$( \$(
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  FY 2016-17 Expenditure Authority  FY 2016-17 Actual Expenditures  FY 2016-17 Actual Expenditures  FY 2016-17 Actual Expenditures Personal	\$211,208 \$211,208 \$193,951 \$17,257	2.0 2.0 2.0 0.0	\$0 \$0 \$0 \$0	\$211,208 \$211,208 \$193,951 \$17,257	\$0 \$0 \$0 \$0	\$ \$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  FY 2016-17 Expenditure Authority  FY 2016-17 Actual Expenditures  FY 2016-17 Actual Expenditures  FY 2016-17 Actual Expenditures Personal	\$211,208 \$211,208 \$193,951 \$17,257 \$193,951	2.0 2.0 2.0 0.0	\$0 \$0 \$0 \$0	\$211,208 \$211,208 \$193,951 \$17,257	\$0 \$0 \$0 \$0	\$( \$( \$(
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  FY 2016-17 Expenditure Authority  FY 2016-17 Actual Expenditures  FY 2016-17 Reversion (Overexpenditure)  FY 2016-17 Actual Expenditures Personal  Services Allocation	\$211,208 \$211,208 \$193,951 \$17,257 \$193,951	2.0 2.0 2.0 0.0	\$0 \$0 \$0 \$0	\$211,208 \$211,208 \$193,951 \$17,257	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  FY 2016-17 Expenditure Authority  FY 2016-17 Actual Expenditures  FY 2016-17 Reversion (Overexpenditure)  FY 2016-17 Actual Expenditures Personal Services Allocation  Subtotal 07. Water Resources Division,	\$211,208 \$211,208 \$193,951 \$17,257 \$193,951	2.0 2.0 2.0 0.0	\$0 \$0 \$0 \$0 \$0	\$211,208 \$211,208 \$193,951 \$17,257 \$193,951	\$0 \$0 \$0 \$0	\$( \$( \$( \$( \$( \$194,26(
HB 16-1405 General Appropriation Act (FY 2016-17)  FY 2016-17 Final Appropriation  FY 2016-17 Expenditure Authority  FY 2016-17 Actual Expenditures  FY 2016-17 Reversion (Overexpenditure)  FY 2016-17 Actual Expenditures Personal Services Allocation  Subtotal 07. Water Resources Division,  FY 2016-17 Final Appropriation	\$211,208 \$211,208 \$193,951 \$17,257 \$193,951 (A) Division Ope \$22,493,134	2.0 2.0 2.0 0.0 2.0	\$0 \$0 \$0 \$0 \$0	\$211,208 \$211,208 \$193,951 \$17,257 \$193,951 \$1,576,502	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$194,260 \$320,657 \$190,566

Natural Resources					5	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					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$42,591	0.0	\$0	\$42,591	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$230,429	0.0	\$0	\$230,429	\$0	\$0
HB 16-1405 General Appropriation Act (FY 2016-17)	\$72,490	0.0	\$0	\$66,851	\$0	\$5,63
HB 16-1405 General Appropriation Act (FY 2016-						
FY 2016-17 Final Appropriation	\$72,490 \$ <b>72,490</b>	4.4		+ ,	* -	
EV 2016-1 / Final Appropriation	\$ / 2 Aun					
1 1 2010-17 1 mai Appropriation	Ψ1 Z, <del>130</del>	0.0	\$0	\$66,851	\$0	\$5,63
	(\$198)	0.0	\$0	\$0	<b>\$0</b>	·
EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds	(\$198)		\$0	· •	\$0	(\$198
EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$198) \$5,053	0.0	\$0 \$0	\$0		(\$198 \$5,05
EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions	(\$198)	0.0	\$0	\$0 \$0	\$0 \$0	(\$198 \$5,05 (\$5,639
EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2016-17 Expenditure Authority	(\$198) \$5,053 (\$5,639)	0.0 0.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	(\$198 \$5,05 (\$5,639 <b>\$4,85</b>
EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2016-17 Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	(\$198) \$5,053 (\$5,639) \$71,706	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$66,851	\$0 \$0 \$0 \$0 \$0	\$5,639 (\$198 \$5,053 (\$5,639 \$4,853 \$1,91
EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2016-17 Expenditure Authority FY 2016-17 Actual Expenditures	(\$198) \$5,053 (\$5,639) \$71,706 \$68,762	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$66,851 \$66,851	\$0 \$0 \$0 \$0 \$0	(\$198 \$5,05 (\$5,639 \$4,85 \$1,91
EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2016-17 Expenditure Authority FY 2016-17 Actual Expenditures	(\$198) \$5,053 (\$5,639) \$71,706 \$68,762	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$66,851 \$66,851	\$0 \$0 \$0 \$0 \$0	(\$198 \$5,05 (\$5,639 \$4,85 \$1,91

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\$558,440

\$558,440

\$339,872

\$218,568

\$564,079

\$563,295

\$341,783

\$221,513

FY 2016-17 Reversion (Overexpenditure)

FY 2016-17 Final Appropriation

FY 2016-17 Expenditure Authority

FY 2016-17 Actual Expenditures

\$5,639

\$4,855

\$1,911

\$2,944

\$0

\$0

\$0

\$0

Natural Resources					S	chedule 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
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$148,612,475	1,414.0	\$22,719,662	\$101,950,445	\$5,011,318	\$18,931,050
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$112,917,268	0.0	\$5,823,815	\$87,849,647	\$2,187,993	\$17,055,812
Information Technology Revolving Fund						
Transfer	\$1,135	0.0	\$1,135	\$0	\$0	\$0

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Natural Resources						Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) 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 Disbursemen	t					
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
Personal Services Allocation	\$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
Personal Services Allocation	\$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
Personal Services Allocation	\$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
Personal Services Allocation	\$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
Personal Services Allocation	\$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
Personal Services Allocation	\$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
Total All Other Operating Allocation	\$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
Total All Other Operating Allocation	\$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
Payment To Risk Management And Prop	perty 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 Maintena	nce					
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					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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
Personal Services Allocation  Total All Other Operating Allocation	\$58,575 \$11,407,842	0.0	\$0 \$1,802,797	\$0 \$8,844,447	\$58,575 \$645,509	\$0 \$115,089
CORE Operations	V,.V.,V.		V.,,	¥2,5,	73.3,000	¥5,666
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 30
FY 2017-18 Initial Appropriation					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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	\$(
Personal Services Allocation	\$3,850,000	0.0	\$0	\$3,850,000	\$0	\$0
Subtotal 01. Executive Director's Office, (	A) Administration					
SB 17-254 FY 2017-18 General Appropriation Act SB 17-202 Species Conservation Trust Fund	\$62,754,018	41.3	\$9,912,501	\$45,465,456	\$6,116,634	\$1,259,427
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
Personal Services Allocation	\$37,011,589	41.3	\$4,960,935	\$26,676,960	\$4,663,261	\$710,433
Total All Other Operating Allocation	\$29,592,429	0.0	\$4,951,566	\$22,638,496	\$1,453,373	\$548,994
01. Executive Director's Office, (B)		ns				
SB 17-254 FY 2017-18 General Appropriation Act	\$1,065,956	10.9	\$0	\$456,026	\$590,959	\$18,97
FY 2017-18 Initial Appropriation	\$1,065,956	10.9	\$0	\$456,026	\$590,959	\$18,97
Personal Services Allocation	\$931,102	10.9	\$0	\$424,405	\$487,726	\$18,971
Total All Other Operating Allocation	\$134,854	0.0	\$0	\$31,621	\$103,233	\$(

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 Progra	ms				
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					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
02. Division of Reclamation, Mining,	and Safety, (A)	Coal La	nd Reclamation	1		
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
Personal Services Allocation	\$1,952,835	21.0	\$0	\$411,153	\$0	\$1,541,682
Total All Other Operating Allocation	\$290,832	0.0	\$0	\$69,343	\$0	\$221,489
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
Total All Other Operating Allocation	\$102,623	0.0	\$0	\$21,551	\$0	\$81,072
Subtotal 02. Division of Reclamation, Min	ing and Cafaty (A	\ Cool Lon	d Baalamatian			
Subtotal 02. Division of Reclamation, Mili	ing, and Salety, (A	) Coal Lain	u Reciaination			
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
Personal Services Allocation	\$1,952,835	21.0	\$0	\$411,153	\$0	\$1,541,682
Total All Other Operating Allocation	\$393,455	0.0	\$0	\$90,894	\$0	\$302,561

Natural Resources					5	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, (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
Personal Services Allocation	\$1,166,497	16.3	\$0	\$154,156	\$0	\$1,012,341
Total All Other Operating Allocation	\$694,640	0.0	\$0	\$469,786	\$0	\$224,854
Legacy Mine Hydrology Projects						
SB 17-254 FY 2017-18 General Appropriation Act	\$382,783	1.2	\$0	\$382,783	\$0	
	\$382,783 <b>\$382,783</b>	1.2 1.2	\$0 <b>\$0</b>	\$382,783 <b>\$382,783</b>	\$0 <b>\$0</b>	
SB 17-254 FY 2017-18 General Appropriation Act	* ,			* ,	·	\$0
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$382,783	1.2	\$0	\$382,783	\$0	\$0 \$0
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation  Personal Services Allocation	\$382,783 \$55,125	1.2	\$0 \$0	\$382,783 \$55,125	\$0 \$0	\$0 \$0
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation  Personal Services Allocation  Total All Other Operating Allocation	\$382,783 \$55,125	1.2	\$0 \$0	\$382,783 \$55,125	\$0 \$0	\$0 \$0 \$0
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation  Personal Services Allocation  Total All Other Operating Allocation  Reclamation of Forfeited Mine Sites	\$382,783 \$55,125 \$327,658	1.2 1.2 0.0	\$0 \$0 \$0	\$382,783 \$55,125 \$327,658	\$0 \$0 \$0	\$0 \$0 \$0
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation  Personal Services Allocation  Total All Other Operating Allocation  Reclamation of Forfeited Mine Sites  SB 17-254 FY 2017-18 General Appropriation Act	\$382,783 \$55,125 \$327,658 \$121,162	1.2 1.2 0.0	\$0 \$0 \$0	\$382,783 \$55,125 \$327,658 \$121,162	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0

Natural Resources						Schedule 30
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	\$118,25
FY 2017-18 Initial Appropriation	\$125,776	0.0	\$0	\$7,525	\$0	\$118,25
Total All Other Operating Allocation	\$125,776	0.0	\$0	\$7,525	\$0	\$118,25 <sup>-</sup>
Subtotal 02. Division of Reclamation, Min SB 17-254 FY 2017-18 General Appropriation Act	\$2,490,858	3) Inactive N 17.8	\$0	\$1,135,412	\$0	\$1,355,44
FY 2017-18 Initial Appropriation	\$2,490,858	17.8	\$0	\$1,135,412	\$0	\$1,355,44
Personal Services Allocation Total All Other Operating Allocation	\$1,250,984 \$1,239,874	17.8 0.0	\$0 \$0	\$238,643 \$896,769	\$0 \$0	\$1,012,34 \$343,10
02. Division of Reclamation, Mining,	and Safety, (C	) Minerals	<b>S</b>			
Program Costs						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,243,243	24.1	\$0	\$2,243,243	\$0	\$
FY 2017-18 Initial Appropriation	\$2,243,243	24.1	\$0	\$2,243,243	\$0	\$
Personal Services Allocation	\$1,992,668	24.1	\$0	\$1,992,668	\$0	\$
Total All Other Operating Allocation	\$250,575	0.0	\$0	\$250,575	\$0	\$

\$0 \$1	00,333 <b>00,333</b>	Federal Fund \$0 \$0
\$0 \$10 \$0 \$10	00,333 00,333	Federal Fund \$0 \$0
\$0 \$10 \$0 \$10	00,333 <b>00,333</b>	\$0
\$0 \$1	00,333	\$0
\$0 \$1	00,333	\$0
\$0 \$10	00,333	**
		\$0
\$0 \$2,3	43,576	\$0
\$0 \$2,3	43,576	\$0
\$0 \$1,99	92,668	\$0
		\$0
	\$0 \$2,3d \$0 \$1,99	\$0 \$2,343,576 \$0 \$1,992,668

Natural Resources						Schedule 3C
FY 2017-18 Initial Appropriation					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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
Personal Services Allocation	\$78,905	1.0	\$0	\$16,418	\$0	\$62,487
Total All Other Operating Allocation	\$33,973	0.0	\$0	\$7,134	\$0	\$26,839
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$15,778 <b>\$15,778</b>	0.0	\$0 <b>\$0</b>	\$5,646 <b>\$5,646</b>	\$0 <b>\$0</b>	\$10,132 <b>\$10,132</b>
Total All Other Operating Allocation	\$15,778	0.0	\$0	\$5,646	\$0	\$10,132
Subtotal 02. Division of Reclamation, Mini						
	ng, and Safety, (D	) Mines Pro	gram, (1) Mines P	rogram		
SB 17-254 FY 2017-18 General Appropriation Act	ng, and Safety, (D \$668,493	) Mines Pro	ogram, (1) Mines P	rogram \$379,390	\$0	\$289,103
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation		,			\$0 <b>\$0</b>	\$289,103 <b>\$289,103</b>
	\$668,493	5.0	\$0	\$379,390	•	· · · · · · · · · · · · · · · · · · ·

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

# 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
Total All Other Operating Allocation	\$100,000	0.0	\$0	\$100,000	\$0	\$0

Subtotal 02. Division of Reclamation, Mining	g, and Safety, (E)	Emergency Res	sponse 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

Natural Resources					;	Schedule 3C
FY 2017-18 Initial Appropriation						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
03. Oil and Gas Conservation Comm	ission					
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
Personal Services Allocation	\$9,089,620	108.3	\$0	\$9,089,620	\$0	\$0
Total All Other Operating Allocation	\$983,946	0.0	\$0	\$983,946	\$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
Personal Services Allocation	\$96,559	2.0	\$0	\$0	\$0	\$96,559
Plugging and Reclaiming Abandoned W	ells					
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
Total All Other Operating Allocation	\$445,000	0.0	\$0	\$445,000	\$0	\$0

Natural Resources						Schedule 3C
FY 2017-18 Initial Appropriation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Environmental Assistance And Complain	int 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
Personal Services Allocation	\$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
Personal Services Allocation	\$750,000	0.0	\$0	\$750,000	\$0	\$0
Special Environmental Protection And M	Mitigation Studies	5				
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
Personal Services Allocation	\$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
Total All Other Operating Allocation	\$468,996	0.0	\$0	\$464,426	\$0	\$4,570

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 Co	mmission						
Cubicial Co. Cir and Cac Concertation Co.							
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	
Personal Services Allocation	\$10,573,212	110.3	\$0	\$10,476,653	\$0	\$96,559	
Total All Other Operating Allocation	\$1.897.942	0.0	\$0	\$1,893,372	\$0	\$4.570	

Natural Resources					,	Schedule 3C
FY 2017-18 Initial Appropriation						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
04. State Board of Land Commissio	ners					
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
Personal Services Allocation	\$3,540,558	41.0	\$0	\$3,540,558	\$0	\$0
Total All Other Operating Allocation	\$997,677	0.0	\$0	\$997,677	\$0	\$0
Public Access Program Damage And E	nhancement Cos	ts				
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
Total All Other Operating Allocation	\$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
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$325,861 <b>\$325,861</b>	0.0	\$0 <b>\$0</b>	\$325,861 <b>\$325,861</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>

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 Commis	sioners					
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
Personal Services Allocation	\$3,540,558	41.0	\$0	\$3,540,558	\$0	\$0
Total All Other Operating Allocation	\$1,548,538	0.0	\$0	\$1,323,538	\$225,000	\$0

Natural Resources						Schedule 30
FY 2017-18 Initial Appropriation					_	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Division of Parks and Wildlife, (A	A) Colorado Pa	rks and W	/ildlife Operatio	ons		
State Park Operations						
SB 17-254 FY 2017-18 General Appropriation Act	\$29.536.442	255.1	\$150,000	\$28.941.636	\$0	\$444,800
FY 2017-18 Initial Appropriation	\$29,536,442	255.1	\$150,000	\$28,941,636	\$0	\$444,806
Personal Services Allocation	\$23,665,075	255.1	\$0	\$23,665,075	\$0	\$0
Total All Other Operating Allocation	\$5,871,367	0.0	\$150,000	\$5,276,561	\$0	\$444,806
Wildlife Operations						
SB 17-254 FY 2017-18 General Appropriation Act	\$82,346,796	619.6	\$0	\$63,172,113	\$0	\$19,174,68
FY 2017-18 Initial Appropriation	\$82,346,796	619.6	\$0	\$63,172,113	\$0	\$19,174,683
Personal Services Allocation	\$59,874,173	619.6	\$0	\$45,934,074	\$0	\$13,940,099
Total All Other Operating Allocation	\$22,472,623	0.0	\$0	\$17,238,039	\$0	\$5,234,584
Subtotal 05. Division of Parks and Wildlif	e. (A) Colorado Pa	arks and Wi	Idlife Operations			
To Elizabeth of Lamb and Whali	-, (, , , , , , , , , , , , , , , , , ,					
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
Personal Services Allocation	\$83,539,248	874.7	\$0	\$69,599,149	\$0	\$13,940,099
Total All Other Operating Allocation	\$28,343,990	0.0	\$150,000	\$22,514,600	\$0	\$5,679,390

Natural Resources					Ş	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Division of Parks and Wildlife, (E	B) Special Purp	ose				
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
Personal Services Allocation	\$138,546	1.3	\$0	\$138,546	\$0	\$0
Total All Other Operating Allocation	\$869,406	0.0	\$0	\$869,406	\$0	\$0
River Outfitters Regulation						
SB 17-254 FY 2017-18 General Appropriation Act	\$146,975	0.5	\$0	\$146,975	\$0	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$146,975 <b>\$146,975</b>	0.5 <b>0.5</b>	\$0 <b>\$0</b>	\$146,975 <b>\$146,975</b>	\$0 <b>\$0</b>	
	* -,		· · · · · · · · · · · · · · · · · · ·	·	·	\$0
FY 2017-18 Initial Appropriation	\$146,975	0.5	\$0	\$146,975	\$0	\$0 \$0 \$0
FY 2017-18 Initial Appropriation  Personal Services Allocation	\$146,975 \$77,792	0.5	\$0 \$0	\$146,975 \$77,792	\$0 \$0	\$0 \$0
FY 2017-18 Initial Appropriation  Personal Services Allocation  Total All Other Operating Allocation	\$146,975 \$77,792	0.5	\$0 \$0	\$146,975 \$77,792	\$0 \$0	\$0 \$0 \$0
Personal Services Allocation Total All Other Operating Allocation  Off-highway Vehicle Program Support	\$146,975 \$77,792 \$69,183	0.5 0.5 0.0	\$0 \$0 \$0	\$146,975 \$77,792 \$69,183	\$0 \$0 \$0	\$0 \$0 \$0
Personal Services Allocation Total All Other Operating Allocation  Off-highway Vehicle Program Support  SB 17-254 FY 2017-18 General Appropriation Act	\$146,975 \$77,792 \$69,183 \$550,006	0.5 0.5 0.0	\$0 \$0 \$0	\$146,975 \$77,792 \$69,183 \$550,006	\$0 \$0 \$0	\$0 \$0

Natural Resources					Ş	Schedule 3C
FY 2017-18 Initial Appropriation	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
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 Total All Other Operating Allocation	\$100,000 \$650,000	0.0 0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$100,000 \$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					Ç	Schedule 3C
FY 2017-18 Initial Appropriation					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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					9	Schedule 3C
FY 2017-18 Initial Appropriation					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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
Personal Services Allocation	\$0	3.0	\$0	\$0	\$0	\$0
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					Ş	Schedule 3C
FY 2017-18 Initial Appropriation					Decumentisted	
	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 Rep	ayment					
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	
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	(R) Special Pur	2000					
Custottal 05. Division of Fairs and Wilding	s, (b) Opecial i dip	3036					
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 Be	oard, (A) Admii	nistration				
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
Personal Services Allocation	\$3,165,089	31.0	\$0	\$3,165,089	\$0	\$0
Total All Other Operating Allocation	\$18,500	0.0	\$0	\$18,500	\$0	\$0
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
Total All Other Operating Allocation	\$478,547	0.0	\$0	\$478,547	\$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
Personal Services Allocation	\$453,719	4.0	\$0	\$453,719	\$0	\$0
Total All Other Operating Allocation	\$25,660	0.0	\$0	\$25,660	\$0	\$0

Natural Resources					9	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal 06. Colorado Water Conservation	n Board. (A) Admi	inistration				
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
Personal Services Allocation	\$3,618,808	35.0	\$0	\$3,618,808	\$0	\$0
Total All Other Operating Allocation	\$522,707	0.0	\$0	\$522,707	\$0	\$0
06. Colorado Water Conservation Bo	, , , ,	al Purpos	e			
Intrastate Water Management And Deve	opment	•		\$470.464	\$0	\$0
Intrastate Water Management And Deve	, , , ,	0.0 0.0	\$0 \$0	\$470,464 <b>\$470,464</b>	\$0 <b>\$0</b>	
Intrastate Water Management And Deve	s470,464	0.0	\$0	. ,	·	\$0
Intrastate Water Management And Development SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$470,464 \$470,464	0.0	\$0 <b>\$0</b>	\$470,464	\$0	\$0 \$0
Intrastate Water Management And Development SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation  Personal Services Allocation	\$470,464 \$470,464 \$360,000 \$110,464	0.0 0.0	\$0 <b>\$0</b>	\$470,464 \$360,000	\$0 \$0	\$0 \$0
Intrastate Water Management And Development SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation  Personal Services Allocation  Total All Other Operating Allocation  Federal Emergency Management Assist	\$470,464 \$470,464 \$360,000 \$110,464	0.0 0.0	\$0 <b>\$0</b>	\$470,464 \$360,000	\$0 \$0	\$0 \$0 \$0
Intrastate Water Management And Development SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation  Personal Services Allocation  Total All Other Operating Allocation	\$470,464 \$470,464 \$360,000 \$110,464	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$470,464 \$360,000 \$110,464	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$142,357 \$142,357

Natural Resources						Schedule 3C
FY 2017-18 Initial Appropriation						
•••					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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
Personal Services Allocation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
Total All Other Operating Allocation	\$20,500	0.0	\$0	\$20,500	\$0	\$0
Water Conservation Program	<b>\$200.574</b>	4.0	00	<b>#262 574</b>	<b>#</b> 0	ФО.
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$362,571 <b>\$362,571</b>	4.0 <b>4.0</b>	\$0 <b>\$0</b>	\$362,571 <b>\$362,571</b>	\$0 \$0	\$0 <b>\$0</b>
1 1 2017-10 ililiai Appropriation	φ302,37 I	4.0	Ψ	φ302,371	ΨΟ	φυ
Personal Services Allocation	\$340,983	4.0	\$0	\$340,983	\$0	\$0
Total All Other Operating Allocation	\$21,588	0.0	\$0	\$21,588	\$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
Personal Services Allocation	\$107,016	1.0	\$0	\$107,016	\$0	\$0
Total All Other Operating Allocation	\$493,788	0.0	\$0	\$493,788	\$0	\$0

Natural Resources					,	Schedule 3C
FY 2017-18 Initial Appropriation						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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
Personal Services Allocation	\$339,500	0.0	\$0	\$339,500	\$0	\$0
Total All Other Operating Allocation	\$936,000	0.0	\$0	\$936,000	\$0	\$0
Interbasin Compacts	0.150.401				•	•••
SB 17-254 FY 2017-18 General Appropriation Act	\$1,153,131	3.7 <b>3.7</b>	\$0 <b>\$0</b>	\$1,153,131	\$0 <b>\$0</b>	\$0
FY 2017-18 Initial Appropriation	\$1,153,131	3.7	\$U	\$1,153,131	\$0	\$0
Personal Services Allocation	\$816,964	3.7	\$0	\$816,964	\$0	\$0
Total All Other Operating Allocation	\$336,167	0.0	\$0	\$336,167	\$0	\$0
Platte River Basin Cooperative Agreeme	ent					
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
Personal Services Allocation	\$107,904	1.0	\$0	\$107,904	\$0	\$0
Total All Other Operating Allocation	\$134,534	0.0	\$0	\$134,534	\$0	\$0

Natural Resources					Ş	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
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 Pro	ojects 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 30
FY 2017-18 Initial Appropriation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Water Conservation Board Pro	ojects 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 Pro	ojects 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 Pro	ojects 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 Pro	ojects Bill					
HB 17-1248 Colorado Water Conservation Board	M40 000 000	2.2	<b>*</b>	<b>#40.000.000</b>	**	•
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
	Total Fullus	FIE	General Fund	Cash Fullus	rulius	reuerai runus
Colorado Water Conservation Board Pr	ojects 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 Pr	niects Rill					
Colorado Water Conscivation Board 1	ojecta biii					
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 Pr	rojects Rill					
Colorado Water Conservation Doard i	Ojecta Dili					
HB 17-1248 Colorado Water Conservation Board						
Construction	\$325,000	0.0	\$0	\$325,000	\$0	
	\$325,000 <b>\$325,000</b>	0.0	\$0 <b>\$0</b>	\$325,000 <b>\$325,000</b>	\$0 <b>\$0</b>	
Construction			· · · · · · · · · · · · · · · · · · ·	. ,	· · · · · · · · · · · · · · · · · · ·	\$0 <b>\$0</b>
Construction FY 2017-18 Initial Appropriation  Total All Other Operating Allocation	\$325,000 \$325,000	0.0	\$0	\$325,000	\$0	\$0
Construction FY 2017-18 Initial Appropriation	\$325,000 \$325,000	0.0	\$0	\$325,000	\$0	\$0
Construction FY 2017-18 Initial Appropriation  Total All Other Operating Allocation  Colorado Water Conservation Board Pr  HB 17-1248 Colorado Water Conservation Board	\$325,000 \$325,000 rojects Bill	0.0	\$0	\$325,000 \$325,000	\$0	\$0 \$0
Construction  FY 2017-18 Initial Appropriation  Total All Other Operating Allocation  Colorado Water Conservation Board Pr  HB 17-1248 Colorado Water Conservation Board Construction	\$325,000 \$325,000 rojects Bill \$10,000,000	0.0	\$0	\$325,000 \$325,000 \$10,000,000	\$0	\$0 \$0
Construction FY 2017-18 Initial Appropriation  Total All Other Operating Allocation  Colorado Water Conservation Board Pr  HB 17-1248 Colorado Water Conservation Board	\$325,000 \$325,000 rojects Bill	0.0	\$0 \$0	\$325,000 \$325,000	\$0 \$0	\$0 \$0

Natural Resources						Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Fadaval Funda
	rotal runus	FIE	General Fund	Cash Funds	Funds	Federal Funds
Colorado Water Conservation Board Pro	ojects 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 Pro	niacts Rill					
Ociorado Water Ocinservation Board i IV	ojecia bili					
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 Pro	ojects 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					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Subtotal 06. Colorado Water Conservation				04.704.050		4000.000
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
Personal Services Allocation	\$2,232,956	11.7	\$0	\$2,090,599	\$0	\$142,357
Total All Other Operating Allocation	\$32,425,502	0.0	\$0	\$32,365,051	\$0	\$60,451

Natural Resources					;	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Fullac		Concrui i una	Odoli i ulido	Tundo	T Oddful T dildd
07. Water Resources Division, (A)	Division Operati	ons				
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
Personal Services Allocation	\$20,305,093	247.0	\$19,659,723	\$645,370	\$0	\$0
Total All Other Operating Allocation	\$978,166	0.0	\$947,340	\$30,826	\$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
Personal Services Allocation	\$379,038	3.0	\$0	\$379,038	\$0	\$0
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
Personal Services Allocation	\$190,913	2.0	\$164,005	\$26,908	\$0	\$0
Total All Other Operating Allocation	\$384,291	0.0	\$30,963	\$353,328	\$0	\$0

Natural Resources					5	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
Personal Services Allocation	\$103,127	0.0	\$0	\$0	\$0	\$103,127
Total All Other Operating Allocation	\$126,873	0.0	\$0	\$0	\$0	\$126,873
River Decision Support Systems	2010 107			2010 107	•	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$212,467 <b>\$212,467</b>	2.0 <b>2.0</b>	\$0 <b>\$0</b>	\$212,467 <b>\$212,467</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
r 1 2017-10 Illiliai Appropriation	\$212,46 <i>1</i>	2.0	φυ	\$212,40 <i>1</i>	ΨΟ	ΨΟ
Personal Services Allocation	\$211,354	2.0	\$0	\$211,354	\$0	\$0
Total All Other Operating Allocation	\$1,113	0.0	\$0	\$1,113	\$0	\$0
Subtotal 07. Water Resources Division, (A	a) Division Operat	ions				
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
Personal Services Allocation	\$21,189,525	254.0	\$19,823,728	\$1,262,670	\$0	\$103,127
Total All Other Operating Allocation	\$1,490,443	0.0	\$978,303	\$385,267	\$0	\$126,873

Natural Resources					5	Schedule 3C
FY 2017-18 Initial Appropriation						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
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
Total All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
H.B. 03-1334 Temporary Interruptible W	ater Supply Agre	omonte				
SB 17-254 FY 2017-18 General Appropriation Act	\$61,589	0.0	\$0	\$61,589	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation			\$0 <b>\$0</b>	\$61,589 <b>\$61,589</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
	\$61,589	0.0	* -	, , , ,	· · · · · · · · · · · · · · · · · · ·	\$0
FY 2017-18 Initial Appropriation	\$61,589 <b>\$61,589</b> <b>\$61,589</b>	0.0 <b>0.0</b>	\$0	\$61,589	\$0	\$0
FY 2017-18 Initial Appropriation  Total All Other Operating Allocation  Colorado Water Conservation Board Promotes 17-1248 Colorado Water Conservation Board	\$61,589 <b>\$61,589</b> <b>\$61,589</b>	0.0 0.0 0.0	\$0 \$0	\$61,589	\$0 \$0	\$0 \$0
FY 2017-18 Initial Appropriation  Total All Other Operating Allocation  Colorado Water Conservation Board Properties of the Properties of	\$61,589 \$61,589 \$61,589 ojects Bill	0.0 0.0 0.0	\$0 \$0 \$0	\$61,589 \$61,589 \$380,000	<b>\$0</b> <b>\$0</b> \$0	<b>\$0 \$0</b> \$0
FY 2017-18 Initial Appropriation  Total All Other Operating Allocation  Colorado Water Conservation Board Promise 17-1248 Colorado Water Conservation Board	\$61,589 <b>\$61,589</b> <b>\$61,589</b> ojects Bill	0.0 0.0 0.0	\$0 \$0	\$61,589 \$61,589	\$0 \$0	

Natural Resources						Schedule 30
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	\$5,05
FY 2017-18 Initial Appropriation	\$60,262	0.0	\$0	\$55,212	\$0	\$5,05
Total All Other Operating Allocation	\$60,262	0.0	\$0	\$55,212	\$0	\$5,050
Subtotal 07. Water Resources Division, (E	3) Special Purpos	e				
	<u> </u>					
SB 17-254 FY 2017-18 General Appropriation Act	\$171,851	0.0	\$0	\$166,801	\$0	\$5,05
HB 17-1248 Colorado Water Conservation Board Construction	\$380,000	0.0	\$0	\$380,000	\$0	\$
FY 2017-18 Initial Appropriation	\$551,851	0.0	\$0	\$546,801	\$0	\$5,0 <b>5</b>
Total All Other Operating Allocation	\$551,851	0.0	\$0	\$546,801	\$0	\$5,05
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	\$26,699,46
HB 17-1248 Colorado Water Conservation Board Construction	\$30,134,000	0.0	\$0	\$30,134,000	\$0	\$
SB 17-202 Species Conservation Trust Fund	ψου, το <del>τ</del> ,ουυ	0.0	ΨΟ	ψου, το <del>τ</del> ,000	ΨΟ	Ψ
Projects	\$3,850,000	0.0	\$0	\$3,850,000	\$0	\$
FY 2017-18 Initial Appropriation	\$295,292,465	1,458.6	\$30,864,532	\$230,795,872	\$6,932,593	\$26,699,46
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					5	Schedule 3D
FY 2018-19 Budget Request						
<b>.</b>					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
01. Executive Director's Office, (A) A	dministration					
Personal Services						
FY 2018-19 Starting Base	\$3,835,086	41.3	\$0	\$0	\$3,835,086	\$
TA-01 Allocation of Base Building Salary Survey	\$49,914	0.0	\$0	\$0	\$49,914	\$(
TA-02 Allocation of Base Building Merit Pay	\$18,411	0.0	\$0	\$0	\$18,411	\$(
FY 2018-19 Base Request	\$3,903,411	41.3	\$0	\$0	\$3,903,411	\$
NP-02 Operating System Suite	(\$1,816)	0.0	\$0	\$0	(\$1,816)	\$
R-07 EDO Program Costs Line Item Consolidation	\$184,331	0.0	\$0	\$0	\$184,331	\$
FY 2018-19 Governor's Budget Request	\$4,085,926	41.3	\$0	\$0	\$4,085,926	\$
Personal Services Allocation	\$3,901,595	41.3	\$0	\$0	\$3,901,595	\$(
Total All Other Operating Allocation	\$184,331	0.0	\$0	\$0	\$184,331	\$(
Health, Life, And Dental	244.457.040		20.005.000	*40.770.005	4000 700	0000 45
FY 2018-19 Starting Base	\$14,157,819	0.0	\$2,665,836	\$10,773,085	\$382,739	\$336,15 (#05.405
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	\$
FY 2018-19 Base Request R-01 Additional Staffing and Equipment for	\$15,155,329	0.0	\$2,156,673	\$11,585,159	\$1,102,505	\$310,99
R-01 Additional Stanling and Equipment for Flowline Safety	\$16,000	0.0	\$0	\$16,000	\$0	\$
FY 2018-19 Governor's Budget Request	\$15,171,329	0.0	\$2,156,673	\$11,601,159	\$1,102,505	\$310,99
Personal Services Allocation	\$15,171,329	0.0	\$2,156,673	\$11,601,159	\$1,102,505	\$310,99

Natural Resources					S	Schedule 3D
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
Amortization Equalization Disburseme	,	0.0	\$26,798 \$879,485	\$132,802 \$4,233,366	\$5,230 \$147,874	
Amortization Equalization Disburseme	ent		\$879,485	\$4,233,366	·	\$150,180
Amortization Equalization Disburseme  FY 2018-19 Starting Base FY 2018-19 Total Compensation Request	<b>\$5,410,905</b> \$180,501	<b>0.0</b> 0.0	<b>\$879,485</b> \$8,034	<b>\$4,233,366</b> \$157,110	<b>\$147,874</b> \$25,349	<b>\$150,180</b> (\$9,992)
Amortization Equalization Disburseme  FY 2018-19 Starting Base  FY 2018-19 Total Compensation Request  FY 2018-19 Base Request	ent \$5,410,905	0.0	\$879,485	\$4,233,366	\$147,874	<b>\$150,180</b> (\$9,992)
Amortization Equalization Disburseme	<b>\$5,410,905</b> \$180,501	<b>0.0</b> 0.0	<b>\$879,485</b> \$8,034	<b>\$4,233,366</b> \$157,110	<b>\$147,874</b> \$25,349	\$150,180 (\$9,992) \$140,188
Amortization Equalization Disburseme  FY 2018-19 Starting Base FY 2018-19 Total Compensation Request FY 2018-19 Base Request R-01 Additional Staffing and Equipment for	\$5,410,905 \$180,501 \$5,591,406	0.0 0.0 0.0	\$879,485 \$8,034 \$887,519	\$4,233,366 \$157,110 \$4,390,476	\$147,874 \$25,349 \$173,223	\$4,233 \$150,180 (\$9,992) \$140,188 \$0 \$140,188

Natural Resources					S	chedule 3D
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization	n 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
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
Personal Services Allocation	\$3,633,789	0.0	\$576,986	\$2,853,030	\$112,625	\$91,148

Natural Resources					S	Schedule 3D
FY 2018-19 Budget Request	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					5	Schedule 3D
FY 2018-19 Budget Request	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					S	Schedule 3D
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment To Risk Management And Pro	operty Funds					
FY 2018-19 Starting Base	\$1,024,433	0.0	\$86,349	\$915,073	\$13,247	\$9,76
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	\$31;
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
FY 2018-19 Starting Base	\$4,207,446	0.0	\$270,766	\$3,819,225	\$46,367	\$71,088
FY 2018-19 Starting Base	\$4,207,446	0.0	\$270.766	\$3.819.225	\$46.367	\$71.08
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	
R-01 Additional Staffing and Equipment for						(\$6,847
	00.440					(\$6,847
Flowline Safety	\$2,148	0.0	\$0	\$2,148	\$0	(\$6,847
•	\$2,148 <b>\$4,439,435</b>	0.0	\$0 <b>\$322,919</b>	\$2,148 <b>\$4,005,519</b>	\$0 <b>\$46,756</b>	\$
Flowline Safety FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation	. ,		* -		* -	
FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation	\$4,439,435 \$4,439,435	0.0	\$322,919	\$4,005,519	\$46,756	\$ \$64,24
FY 2018-19 Governor's Budget Request	\$4,439,435 \$4,439,435	0.0	\$322,919	\$4,005,519	\$46,756	\$ \$64,24
FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation	\$4,439,435 \$4,439,435	0.0	\$322,919	\$4,005,519	\$46,756	\$64,24 \$64,24
FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation  Information Technology Asset Mainten	\$4,439,435 \$4,439,435 pance	0.0	\$322,919 \$322,919	\$4,005,519 \$4,005,519	\$46,756 \$46,756	\$64,24 \$64,24
FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation  Information Technology Asset Mainten  FY 2018-19 Starting Base	\$4,439,435 \$4,439,435 nance \$263,159	0.0	\$322,919 \$322,919 \$31,628	\$4,005,519 \$4,005,519 \$140,993	\$46,756 \$46,756 \$90,538	\$ \$64,24

Natural Resources					S	Schedule 3D
FY 2018-19 Budget Request	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					S	chedule 3D
FY 2018-19 Budget Request	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
Personal Services Allocation	\$9,236	0.0	\$0	\$0	\$9,236	\$0
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

Natural Resources					9	Schedule 3D				
FY 2018-19 Budget Request										
	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				
	. , ,	0.0	\$0	\$3,850,000	\$0	\$0				
	. , ,	0.0	<b>\$0</b>	<b>\$3,850,000</b> (\$3,850,000)	<b>\$0</b>	<b>\$0</b>				
FY 2018-19 Starting Base TA-05 Annualize SB 17-202 "Species Conservati Trust Fund" FY 2018-19 Base Request	ion		·	. , ,		·				
TA-05 Annualize SB 17-202 "Species Conservati Trust Fund"	ion (\$3,850,000)	0.0	\$0	(\$3,850,000)	\$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					S	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						Schedule 3D
FY 2018-19 Budget Request					Desamonamistad	
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds

# 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

Natural Resources					S	Schedule 3D
FY 2018-19 Budget Request					Deenwenvioted	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal 01. Executive Director's Office, (	B) Special Progran	ns				
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
Personal Services Allocation	\$950,384	10.9	\$0	\$434,046	\$497,367	\$18,971
Total All Other Operating Allocation	\$196,067	0.0	\$0	\$92,834	\$103,233	\$0

# 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
	* 7		· · · · · · · · · · · · · · · · · · ·	. ,		, ,
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					S	chedule 3D
FY 2018-19 Budget Request						
<b>5</b> ,					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Personal Services Allocation	\$1,853,152	20.0	\$0	\$390,220	\$0	\$1,462,93
Total All Other Operating Allocation	\$238,841	0.0	\$0	\$58,425	\$0	\$180,41
Indirect Cost Assessment						
FY 2018-19 Starting Base	\$102,623	0.0	\$0	\$21,551	\$0	\$81,07
TA-16 Indirect Cost Adjustments	\$5,894	0.0	\$0	\$1,238	\$0	\$4,65
FY 2018-19 Base Request	\$108,517	0.0	\$0	\$22,789	\$0	\$85,72
FY 2018-19 Governor's Budget Request	\$108,517	0.0	\$0	\$22,789	\$0	\$85,72
Total All Other Operating Allocation	\$108,517	0.0	\$0	\$22,789	\$0	\$85,72
Subtotal 02. Division of Reclamation, Mir	ning, and Safety, (A)	Coal Land	l Reclamation			
FY 2018-19 Starting Base	\$2,346,290	21.0	\$0	\$502,047	\$0	\$1,844,24
TA-01 Allocation of Base Building Salary Survey	\$33,505	0.0	\$0	\$7,036	\$0	\$26,46
TA-02 Allocation of Base Building Merit Pay	\$4,983	0.0	\$0	\$1,047	\$0	\$3,93
TA-16 Indirect Cost Adjustments	\$5,894	0.0	\$0	\$1,238	\$0	\$4,65
FY 2018-19 Base Request	\$2,390,672	21.0	\$0	\$511,368	\$0	\$1,879,30
NP-02 Operating System Suite	(\$886)	0.0	\$0	(\$186)	\$0	(\$70
R-08 Budget Reduction DRMS Coal Program	(\$189,276)	(1.0)	\$0	(\$39,748)	\$0	(\$149,52
FY 2018-19 Governor's Budget Request	\$2,200,510	20.0	\$0	\$471,434	\$0	\$1,729,07
Personal Services Allocation	\$1,853,152	20.0	\$0	\$390,220	\$0	\$1,462,93
r ersonal services Allocation	φ1,000,102	20.0	<b>3</b> 0	φ390,220	ΨU	φ1,402,93

0.0

\$0

\$81,214

\$347,358

**Total All Other Operating Allocation** 

\$266,144

\$0

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

# 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
Dament Comition Allegation	450.050			450.050	40	40
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					5	Schedule 3D
FY 2018-19 Budget Request	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
Personal Services Allocation	\$29,362	0.3	\$0	\$29,362	\$0	\$0
Total All Other Operating Allocation	\$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
Total All Other Operating Allocation	\$117,665	0.0	\$0	\$8,955	\$0	\$108,710

Natural Resources						Schedule 3D
FY 2018-19 Budget Request					Deenwannisted	
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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
Personal Services Allocation	\$1,284,452	17.8	\$0	\$240,959	\$0	\$1,043,493
Total All Other Operating Allocation	\$1,231,046	0.0	\$0	\$898,139	\$0	\$332,907

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

### **Program Costs**

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

Schedule 3D

	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	\$
Personal Services Allocation	\$2,029,601	23.0	\$0	\$2,029,601	\$0	\$
Total All Other Operating Allocation	\$249,604	0.0	\$0	\$249,604	\$0	\$0
Indirect Cost Assessment						
FY 2018-19 Starting Base	\$100,333	0.0	\$0	\$100,333	\$0	\$
TA-16 Indirect Cost Adjustments	\$21,401	0.0	\$0	\$21,401	\$0	\$
FY 2018-19 Base Request	\$121,734	0.0	\$0	\$121,734	\$0	\$
FY 2018-19 Governor's Budget Request	\$121,734	0.0	\$0	\$121,734	\$0	\$
Total All Other Operating Allocation	\$121,734	0.0	\$0	\$121,734	\$0	\$
Subtotal 02. Division of Reclamation, Mir	ning, and Safety, (C)	Minerals				
	ning, and Safety, (C) \$2,343,576	Minerals	\$0	\$2,343,576	\$0	\$
FY 2018-19 Starting Base			<b>\$0</b> \$0	<b>\$2,343,576</b> \$31,800	<b>\$0</b> \$0	<b>\$</b>
FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey	\$2,343,576	24.1	·	· · · · · · · · · · · · · · · · · · ·		
FY 2018-19 Starting Base TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay	<b>\$2,343,576</b> \$31,800	<b>24.1</b> 0.0	\$0	\$31,800	\$0	9
FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay TA-09 DRMS FTE Reduction	<b>\$2,343,576</b> \$31,800 \$5,133	24.1 0.0 0.0	\$0 \$0	\$31,800 \$5,133	\$0 \$0	\$
TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay TA-09 DRMS FTE Reduction TA-16 Indirect Cost Adjustments	<b>\$2,343,576</b> \$31,800 \$5,133 \$0	0.0 0.0 (1.1)	\$0 \$0 \$0	\$31,800 \$5,133 \$0	\$0 \$0 \$0	\$ \$
TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay TA-09 DRMS FTE Reduction TA-16 Indirect Cost Adjustments FY 2018-19 Base Request	\$2,343,576 \$31,800 \$5,133 \$0 \$21,401	24.1 0.0 0.0 (1.1) 0.0	\$0 \$0 \$0 \$0	\$31,800 \$5,133 \$0 \$21,401	\$0 \$0 \$0 \$0	9
TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay TA-09 DRMS FTE Reduction TA-16 Indirect Cost Adjustments FY 2018-19 Base Request NP-02 Operating System Suite	\$2,343,576 \$31,800 \$5,133 \$0 \$21,401 \$2,401,910	0.0 0.0 (1.1) 0.0 23.0	\$0 \$0 \$0 \$0 \$0	\$31,800 \$5,133 \$0 \$21,401 <b>\$2,401,910</b>	\$0 \$0 \$0 \$0 \$0	9 9 9 9
Subtotal 02. Division of Reclamation, Min  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay TA-09 DRMS FTE Reduction TA-16 Indirect Cost Adjustments FY 2018-19 Base Request NP-02 Operating System Suite FY 2018-19 Governor's Budget Request  Personal Services Allocation	\$2,343,576 \$31,800 \$5,133 \$0 \$21,401 \$2,401,910 (\$971)	24.1  0.0  0.0  (1.1)  0.0  23.0  0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$31,800 \$5,133 \$0 \$21,401 <b>\$2,401,910</b> (\$971)	\$0 \$0 \$0 \$0 \$0 \$0	9 9

Natural Resources

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

# 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	<b>\$0</b>	\$284,294	<b>\$0</b>	\$141,872
Total All Other Operating Allocation	\$118,905	0.0	<b>\$0</b>	\$71,132	<b>\$0</b>	\$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						Schedule 3D
FY 2018-19 Budget Request					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds

### **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

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
<b>Emergency Response Costs</b>						
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
Total All Other Operating Allocation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Subtotal 02. Division of Reclamation, Min	ning, and Safety, (E)	Emergenc	y 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
Total All Other Operating Allocation	\$100,000	0.0	\$0	\$100,000	\$0	\$0

Natural Resources					9	Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
03. Oil and Gas Conservation Comm	niesion					
03. On and Gas Conservation Conn	ilissioli					
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	\$(
FY 2018-19 Base Request	\$10,270,852	108.3	\$0	\$10,270,852	\$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	\$96,55
Personal Services Allocation	\$96,559	2.0	\$0	\$0	\$0	\$96,559

					S	chedule 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 Comp	laint Resolution					
Environmental Assistance And Comp FY 2018-19 Starting Base	\$312,033	0.0	\$0	\$312,033	\$0	\$0
		0.0	\$0 \$0	\$312,033 \$312,033	\$0 \$0	
FY 2018-19 Starting Base	\$312,033					\$0
FY 2018-19 Starting Base FY 2018-19 Base Request	\$312,033 \$312,033	0.0	\$0	\$312,033	\$0	\$0 \$0
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$312,033 \$312,033 \$312,033	0.0	\$0 \$0	\$312,033 \$312,033	\$0 \$0	\$0 \$0
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Personal Services Allocation  Emergency Response	\$312,033 \$312,033 \$312,033	0.0	\$0 \$0	\$312,033 \$312,033	\$0 \$0	\$0 \$0
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Personal Services Allocation	\$312,033 \$312,033 \$312,033 \$312,033	0.0 0.0	\$0 \$0	\$312,033 \$312,033 \$312,033	\$0 \$0 \$0	\$0 \$0 \$0 \$0
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Personal Services Allocation  Emergency Response FY 2018-19 Starting Base	\$312,033 \$312,033 \$312,033 \$312,033	0.0 0.0 0.0	\$0 \$0 \$0	\$312,033 \$312,033 \$312,033 \$750,000	\$0 \$0 \$0	\$0 \$0 \$0

Natural Resources					5	Schedule 3D
FY 2018-19 Budget Request						
•					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Special Environmental Protection And M	litigation Studies					
FY 2018-19 Starting Base	\$325,000	0.0	\$0	\$325,000	\$0	\$
FY 2018-19 Base Request	\$325,000	0.0	\$0	\$325,000	\$0	\$
FY 2018-19 Governor's Budget Request	\$325,000	0.0	\$0	\$325,000	\$0	\$
Personal Services Allocation	\$325,000	0.0	\$0	\$325,000	\$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	\$3,73
FY 2018-19 Governor's Budget Request	\$544,549	0.0	\$0	\$540,819	\$0	\$3,73
Total All Other Operating Allocation	\$544,549	0.0	\$0	\$540,819	\$0	\$3,730
Subtotal 03. Oil and Gas Conservation Co	ommission					
FY 2018-19 Starting Base	\$12,471,154	110.3	\$0	\$12,370,025	\$0	\$101,12
TA-01 Allocation of Base Building Salary Survey	\$148,966	0.0	\$0	\$148,966	\$0	\$
TA-02 Allocation of Base Building Merit Pay	\$48,320	0.0	\$0	\$48,320	\$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	\$100,28
NP-02 Operating System Suite	(\$4,889)	0.0	\$0	(\$4,889)	\$0	\$

Natural Resources					S	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
Personal Services Allocation	\$10,939,974	112.3	\$0	\$10,843,415	\$0	\$96,559
Total All Other Operating Allocation	\$2,150,382	0.0	\$0	\$2,146,652	\$0	\$3,730

# 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
Personal Services Allocation	\$3,615,397	41.0	\$0	\$3,615,397	\$0	\$0
Total All Other Operating Allocation	\$995,594	0.0	\$0	\$995,594	\$0	\$0

Natural Resources					S	Schedule 3D
FY 2018-19 Budget Request						
		FTF	Company Franci	Cook Funds	Reappropriated	Fadaral Francis
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Public Access Program Damage And E	nhancement Cost	s				
FY 2018-19 Starting Base	\$225,000	0.0	\$0	\$0	\$225,000	\$
FY 2018-19 Base Request	\$225,000	0.0	\$0	\$0	\$225,000	\$
FY 2018-19 Governor's Budget Request	\$225,000	0.0	\$0	\$0	\$225,000	\$(
Total All Other Operating Allocation	\$225,000	0.0	\$0	\$0	\$225,000	\$(
FY 2018-19 Starting Base	\$325,861	0.0	\$0	\$325,861	\$0	\$(
TA-16 Indirect Cost Adjustments	(\$57,186)	0.0	<b>\$0</b>	(\$57,186)	\$0 \$0	<b>&gt;</b>
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 \$0	\$268,675	\$0 \$0	\$
<u> </u>	· · ·					
Total All Other Operating Allocation	\$268,675	0.0	\$0	\$268,675	\$0	\$(
Subtotal 04. State Board of Land Commis	ssioners					
FY 2018-19 Starting Base	\$5,089,096	41.0	\$0	\$4,864,096	\$225,000	\$
TA-01 Allocation of Base Building Salary Survey	\$54,968	0.0	\$0	\$54,968	\$0	\$
TA-02 Allocation of Base Building Merit Pay	\$19,871	0.0	\$0	\$19,871	\$0	\$
TA-16 Indirect Cost Adjustments	(\$57,186)	0.0	\$0	(\$57,186)	\$0	\$
FY 2018-19 Base Request	\$5,106,749	41.0	\$0	\$4,881,749	\$225,000	\$
NP-02 Operating System Suite	(\$2,083)	0.0	\$0	(\$2,083)	\$0	5
FY 2018-19 Governor's Budget Request	\$5,104,666	41.0	\$0	\$4,879,666	\$225,000	

Natural Resources FY 2018-19 Budget Request					(	Schedule 3D
Transition Budget Request	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$3,615,397	41.0	\$0	\$3,615,397	\$0	\$0
Total All Other Operating Allocation	\$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
Personal Services Allocation	\$24,283,082	256.1	\$0	\$24,283,082	\$0	\$0
Total All Other Operating Allocation	\$6,038,020	0.0	\$150,000	\$5,443,214	\$0	\$444,806

Natural Resources					S	Schedule 3D
FY 2018-19 Budget Request					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Wildlife Operations						
FY 2018-19 Starting Base	\$82,346,796	619.6	\$0	\$63,172,113	\$0	\$19,174,68
TA-01 Allocation of Base Building Salary Survey	\$881,725	0.0	\$0	\$881,725	\$0	\$
TA-02 Allocation of Base Building Merit Pay	\$306,896	0.0	\$0	\$306,896	\$0	\$
FY 2018-19 Base Request	\$83,535,417	619.6	\$0	\$64,360,734	\$0	\$19,174,68
R-04 Increased Spending Authority for Leased						
Space	(\$21,540)	0.0	\$0	(\$21,540)	\$0	
FY 2018-19 Governor's Budget Request	\$83,513,877	619.6	\$0	\$64,339,194	\$0	\$19,174,68
Personal Services Allocation	\$61,062,794	619.6	\$0	\$47,122,695	\$0	\$13,940,09
To to LAH Other On one Contact the	400 454 000					
Total All Other Operating Allocation	\$22,451,083	0.0	<b>\$0</b>	\$17,216,499	<b>\$0</b>	\$5,234,58
Subtotal 05. Division of Parks and Wildlife	. , ,		**	\$17,216,499 \$92,113,749	\$0 \$0	
Subtotal 05. Division of Parks and Wildlife FY 2018-19 Starting Base	e, (A) Colorado Pai	rks and Wild	llife Operations			\$5,234,58 \$19,619,48
Subtotal 05. Division of Parks and Wildlife FY 2018-19 Starting Base TA-01 Allocation of Base Building Salary Survey	e, (A) Colorado Pai \$111,883,238	rks and Wild	llife Operations \$150,000	\$92,113,749	\$0	\$19,619,4
Subtotal 05. Division of Parks and Wildlife FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay FY 2018-19 Base Request	<b>\$111,883,238</b> \$1,253,918	rks and Wild 874.7	llife Operations \$150,000 \$0	<b>\$92,113,749</b> \$1,253,918	<b>\$0</b> \$0	\$19,619,4
Subtotal 05. Division of Parks and Wildlife  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey  TA-02 Allocation of Base Building Merit Pay  FY 2018-19 Base Request  R-03 Increased Operating and New FTE for State  Forest SP	\$111,883,238 \$1,253,918 \$436,443	874.7 0.0 0.0	\$150,000 \$0 \$0	\$92,113,749 \$1,253,918 \$436,443	<b>\$0</b> \$0 \$0	\$19,619,4 \$19,619,4
Subtotal 05. Division of Parks and Wildlife  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay  FY 2018-19 Base Request  R-03 Increased Operating and New FTE for State Forest SP  R-04 Increased Spending Authority for Leased	\$111,883,238 \$1,253,918 \$436,443 \$113,573,599 \$282,920	874.7 0.0 0.0 874.7	\$150,000 \$0 \$0 \$150,000	\$92,113,749 \$1,253,918 \$436,443 \$93,804,110 \$282,920	\$0 \$0 \$0 \$0 \$0	\$19,619,46 \$ \$ \$19,619,46
Subtotal 05. Division of Parks and Wildlife  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay  FY 2018-19 Base Request R-03 Increased Operating and New FTE for State Forest SP R-04 Increased Spending Authority for Leased Space	\$111,883,238 \$1,253,918 \$436,443 \$113,573,599	874.7 0.0 0.0 874.7	\$150,000 \$0 \$0 \$150,000	\$92,113,749 \$1,253,918 \$436,443 \$93,804,110	\$0 \$0 \$0 \$0	\$19,619,4 \$19,619,4
Subtotal 05. Division of Parks and Wildlife FY 2018-19 Starting Base TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay FY 2018-19 Base Request R-03 Increased Operating and New FTE for State Forest SP R-04 Increased Spending Authority for Leased Space FY 2018-19 Governor's Budget Request  Personal Services Allocation	\$111,883,238 \$1,253,918 \$436,443 \$113,573,599 \$282,920 (\$21,540)	874.7 0.0 0.0 874.7 1.0	\$150,000 \$0 \$0 \$150,000 \$0	\$92,113,749 \$1,253,918 \$436,443 \$93,804,110 \$282,920 (\$21,540)	\$0 \$0 \$0 \$0 \$0	\$19,619,48

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

# 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
Personal Services Allocation	\$141,280	1.3	<b>\$0</b>	\$141,280	\$0	\$0
Total All Other Operating Allocation	\$869,406	0.0	\$0	\$869,406	\$0	\$0

### **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
Personal Services Allocation	\$78,769	0.5	\$0	\$78,769	\$0	\$0
Total All Other Operating Allocation	\$69.183	0.0	\$0	\$69.183	\$0	\$0

\$0

Natural Resources					Ş	Schedule 3D
FY 2018-19 Budget Request						
,	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Fullus	112	General Fund	Ousii i uiius	Tunus	i caciai i anas
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
Personal Services Allocation	\$406,855	3.0	\$0	\$406,855	\$0	\$0
Total All Other Operating Allocation	\$150,485	0.0	\$0	\$150,485	\$0	\$0
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	\$(

0.0

\$0

\$4,000,000

\$4,000,000

Total All Other Operating Allocation

\$0

Natural Resources					5	Schedule 3D
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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
FY 2018-19 Starting Base FY 2018-19 Base Request	\$200,000 \$200,000	0.0	\$0 \$0	\$200,000 \$200,000	\$0 \$0	\$0 \$0
					· · · · · · · · · · · · · · · · · · ·	
FY 2018-19 Governor's Budget Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Total All Other Operating Allocation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
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
Total All Other Operating Allocation	\$2,605,016	0.0	\$0	\$2,605,016	\$0	\$0

Natural Resources					S	Schedule 3D
FY 2018-19 Budget Request						
	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
FY 2018-19 Starting Base	\$3,887,561	4.0	\$0	\$3,887,561	\$0	\$0
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

Natural Resources					S	chedule 3D
FY 2018-19 Budget Request	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	\$1
TA-01 Allocation of Base Building Salary Survey	\$2,537	0.0	\$0	\$2,537	\$0	\$(
TA-02 Allocation of Base Building Merit Pay	\$883	0.0	\$0	\$883	\$0	\$(
FY 2018-19 Base Request	\$2,503,420	3.0	\$0	\$2,503,420	\$0	\$(
FY 2018-19 Governor's Budget Request	\$2,503,420	3.0	\$0	\$2,503,420	\$0	\$(
Personal Services Allocation	\$2,537	3.0	\$0	\$2,537	\$0	\$(
Total All Other Operating Allocation	\$2,500,883	0.0	\$0	\$2,500,883	\$0	\$0
·	\$4 625 000	0.0	¢n.	\$1,625,000	¢0	œ.
Grants And Habitat Partnerships  FY 2018-19 Starting Base  EV 2018-19 Base Paguest	\$1,625,000 \$1,625,000	0.0	\$0 \$0	\$1,625,000 \$1,625,000	\$0 \$0	\$
FY 2018-19 Starting Base FY 2018-19 Base Request	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$
FY 2018-19 Starting Base FY 2018-19 Base Request		***				\$
•	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$ \$
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation	\$1,625,000 \$1,625,000	0.0	\$0 \$0	\$1,625,000 \$1,625,000	\$0 \$0	\$ \$ \$
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation  Asset Maintenance And Repairs	\$1,625,000 \$1,625,000	0.0	\$0 \$0	\$1,625,000 \$1,625,000	\$0 \$0	\$ \$
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation  Asset Maintenance And Repairs FY 2018-19 Starting Base FY 2018-19 Base Request	\$1,625,000 \$1,625,000 \$1,625,000	0.0 0.0	\$0 \$0	\$1,625,000 \$1,625,000 \$1,625,000	\$0 \$0	\$ \$ \$
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation  Asset Maintenance And Repairs  FY 2018-19 Starting Base FY 2018-19 Base Request R-03 Increased Operating and New FTE for State	\$1,625,000 \$1,625,000 \$1,625,000 \$2,606,880 \$2,606,880	0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$1,625,000 \$1,625,000 \$1,625,000 \$2,606,880 \$2,606,880	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$6
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation	\$1,625,000 \$1,625,000 \$1,625,000 \$2,606,880	0.0 0.0 0.0	\$0 \$0 \$0	\$1,625,000 \$1,625,000 \$1,625,000 \$2,606,880	\$0 \$0 \$0	\$ \$ \$

					S	Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Total All Other Operating Allocation	\$2,706,880	0.0	\$0	\$2,706,880	\$0	\$0
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
Chatfield Reallocation Project Loan R	epayment					
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 Base Request	\$216,829	0.0	\$0	\$216,829	\$0	\$0
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$216,829 \$216,829 \$216,829	0.0 0.0	\$0 \$0	\$216,829 \$216,829	\$0 \$0	\$0 \$0
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation  Annual Depreciation-lease Equivalent  TA-10 Annual Depreciation-lease Equivalent	\$216,829 \$216,829 <i>\$216,829</i> Payment	0.0 0.0	\$0 \$0	\$216,829 \$216,829 \$216,829	\$0 \$0 \$0	\$0 \$0
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation  Annual Depreciation-lease Equivalent TA-10 Annual Depreciation-lease Equivalent Payment	\$216,829 \$216,829 \$216,829 Payment	0.0 0.0	\$0 \$0 \$0	\$216,829 \$216,829 \$216,829 \$16,365	\$0 \$0 \$0	\$0 \$0 \$0
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation  Annual Depreciation-lease Equivalent TA-10 Annual Depreciation-lease Equivalent Payment FY 2018-19 Base Request	\$216,829 \$216,829 <i>\$216,829</i> Payment	0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$216,829 \$216,829 \$216,829	\$0 \$0 \$0	\$0 \$0
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation  Annual Depreciation-lease Equivalent TA-10 Annual Depreciation-lease Equivalent Payment	\$216,829 \$216,829 \$216,829 Payment	0.0 0.0 0.0	\$0 \$0 \$0	\$216,829 \$216,829 \$216,829 \$16,365	\$0 \$0 \$0	\$0 \$0 \$0

Natural Resources					S	Schedule 3D
FY 2018-19 Budget Request						
• .					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
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	\$601,38
FY 2018-19 Governor's Budget Request	\$4,819,380	0.0	\$0	\$4,217,991	\$0	\$601,389
	04.040.000	0.0	\$0	\$4,217,991	\$0	\$601,389
Total All Other Operating Allocation  Subtotal 05. Division of Parks and Wildlif	\$4,819,380 e, (B) Special Purp			<b>Φ4,217,991</b>	φU	ψ001,30.
Subtotal 05. Division of Parks and Wildlif	e, (B) Special Purp	ose				
			\$0	\$26,377,926	\$0	
Subtotal 05. Division of Parks and Wildlif	e, (B) Special Purp	ose				\$1,771,51
Subtotal 05. Division of Parks and Wildlif  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey	e, (B) Special Purp \$28,149,440	ose 11.8	\$0	\$26,377,926	\$0	\$1,771,51 <sub>4</sub> \$1
Subtotal 05. Division of Parks and Wildlif  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey  TA-02 Allocation of Base Building Merit Pay  TA-10 Annual Depreciation-lease Equivalent	<b>e, (B) Special Purp \$28,149,440</b> \$19,654 \$6,840	0.0 0.0	<b>\$0</b> \$0 \$0	<b>\$26,377,926</b> \$19,654 \$6,840	<b>\$0</b> \$0 \$0	\$1,771,51 <i>4</i> \$(
Subtotal 05. Division of Parks and Wildlif  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey  TA-02 Allocation of Base Building Merit Pay  TA-10 Annual Depreciation-lease Equivalent  Payment	e, (B) Special Purp \$28,149,440 \$19,654	0.0 0.0 0.0	\$0 \$0 \$0	<b>\$26,377,926</b> \$19,654	<b>\$0</b> \$0	\$1,771,51 <i>4</i> \$(
Subtotal 05. Division of Parks and Wildlif  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey  TA-02 Allocation of Base Building Merit Pay  TA-10 Annual Depreciation-lease Equivalent	\$28,149,440 \$19,654 \$6,840 \$16,365 \$636,199	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$26,377,926 \$19,654 \$6,840 \$16,365 \$656,324	<b>\$0</b> \$0 \$0	\$1,771,514 \$1 \$0 \$0
Subtotal 05. Division of Parks and Wildlif  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay TA-10 Annual Depreciation-lease Equivalent Payment TA-16 Indirect Cost Adjustments FY 2018-19 Base Request	e, (B) Special Purp \$28,149,440 \$19,654 \$6,840 \$16,365	0.0 0.0 0.0	\$0 \$0 \$0	\$26,377,926 \$19,654 \$6,840 \$16,365	\$0 \$0 \$0 \$0	\$1,771,514 \$6 \$6 \$6 (\$20,125
Subtotal 05. Division of Parks and Wildlif  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay TA-10 Annual Depreciation-lease Equivalent Payment TA-16 Indirect Cost Adjustments FY 2018-19 Base Request NP-02 Operating System Suite	\$28,149,440 \$19,654 \$6,840 \$16,365 \$636,199	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$26,377,926 \$19,654 \$6,840 \$16,365 \$656,324	\$0 \$0 \$0 \$0 \$0	\$1,771,514 \$0 \$0 \$0 (\$20,125 \$1,751,389
Subtotal 05. Division of Parks and Wildlif  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay TA-10 Annual Depreciation-lease Equivalent Payment TA-16 Indirect Cost Adjustments FY 2018-19 Base Request NP-02 Operating System Suite R-03 Increased Operating and New FTE for State	\$28,149,440 \$19,654 \$6,840 \$16,365 \$636,199 \$28,828,498 (\$54,207)	0.0 0.0 0.0 0.0 11.8 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$26,377,926 \$19,654 \$6,840 \$16,365 \$656,324 \$27,077,109 (\$54,207)	\$0 \$0 \$0 \$0 \$0 \$0	\$1,771,514 \$0 \$0 \$1,751,389 \$0
Subtotal 05. Division of Parks and Wildlif  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay TA-10 Annual Depreciation-lease Equivalent Payment TA-16 Indirect Cost Adjustments FY 2018-19 Base Request  NP-02 Operating System Suite R-03 Increased Operating and New FTE for State Forest SP	\$28,149,440 \$19,654 \$6,840 \$16,365 \$636,199 \$28,828,498 (\$54,207)	0.0 0.0 0.0 0.0 11.8 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$26,377,926 \$19,654 \$6,840 \$16,365 \$656,324 \$27,077,109 (\$54,207)	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,771,514 \$( \$0 \$1,751,389 \$1,751,389
Subtotal 05. Division of Parks and Wildlif  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay TA-10 Annual Depreciation-lease Equivalent Payment TA-16 Indirect Cost Adjustments FY 2018-19 Base Request  NP-02 Operating System Suite R-03 Increased Operating and New FTE for State Forest SP	\$28,149,440 \$19,654 \$6,840 \$16,365 \$636,199 \$28,828,498 (\$54,207)	0.0 0.0 0.0 0.0 11.8 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$26,377,926 \$19,654 \$6,840 \$16,365 \$656,324 \$27,077,109 (\$54,207)	\$0 \$0 \$0 \$0 \$0 \$0	\$1,771,514 \$( \$( \$20,125 \$1,751,389
Subtotal 05. Division of Parks and Wildlif  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay TA-10 Annual Depreciation-lease Equivalent Payment TA-16 Indirect Cost Adjustments FY 2018-19 Base Request NP-02 Operating System Suite R-03 Increased Operating and New FTE for State	\$28,149,440 \$19,654 \$6,840 \$16,365 \$636,199 \$28,828,498 (\$54,207)	0.0 0.0 0.0 0.0 11.8 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$26,377,926 \$19,654 \$6,840 \$16,365 \$656,324 \$27,077,109 (\$54,207)	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,771,514 \$0 \$0 \$0 \$0 \$1,751,389 \$1,751,389

FY 2018-19 Budget Request	
	opriated
	nds Federal Funds

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106.	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	<b>\$0</b>	\$0
Total All Other Operating Allocation	\$18,500	0.0	\$0	\$18,500	<b>\$0</b>	\$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

Natural Resources					S	Schedule 3D
FY 2018-19 Budget Request						
· .					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
River Decision Support Systems						
FY 2018-19 Starting Base	\$479,379	4.0	\$0	\$479,379	\$0	\$(
FY 2018-19 Base Request	\$479,379	4.0	\$0	\$479,379	\$0	\$(
FY 2018-19 Governor's Budget Request	\$479,379	4.0	\$0	\$479,379	\$0	\$0
Personal Services Allocation	\$453,719	4.0 0.0	\$0 \$0	\$453,719	\$0	\$0
Total All Other Operating Allocation	\$25,660		7.	\$25,660	\$0	\$0
Subtotal 06. Colorado Water Conservation	n Board, (A) Admir	nistration				
FY 2018-19 Starting Base	\$4,141,515	35.0	\$0	\$4,141,515	\$0	\$6
FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey	<b>\$4,141,515</b> \$56,683		<b>\$0</b>	<b>\$4,141,515</b> \$56,683	<b>\$0</b> \$0	
TA-01 Allocation of Base Building Salary Survey		35.0		· · · · · · · · · · · · · · · · · · ·		<b>\$</b> (
TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay	\$56,683	<b>35.0</b> 0.0	\$0	\$56,683	\$0	\$( \$(
TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay TA-04 Annualize FY 2017-18 Change Request R-2	\$56,683 \$17,487	35.0 0.0 0.0	\$0 \$0	\$56,683 \$17,487	\$0 \$0	\$6 \$6
TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay TA-04 Annualize FY 2017-18 Change Request R-2 FY 2018-19 Base Request	\$56,683 \$17,487 (\$4,703)	35.0 0.0 0.0	\$0 \$0	\$56,683 \$17,487 (\$4,703)	\$0 \$0	\$6 \$6 \$6
TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay  TA-04 Annualize FY 2017-18 Change Request R-2 FY 2018-19 Base Request NP-02 Operating System Suite	\$56,683 \$17,487 (\$4,703) <b>\$4,210,982</b>	0.0 0.0 0.0 0.0 35.0	\$0 \$0 \$0 <b>\$0</b>	\$56,683 \$17,487 (\$4,703) <b>\$4,210,982</b>	\$0 \$0 \$0 <b>\$0</b>	\$6 \$6 <b>\$1</b> \$6
	\$56,683 \$17,487 (\$4,703) <b>\$4,210,982</b> (\$2,125)	0.0 0.0 0.0 0.0 35.0 0.0	\$0 \$0 \$0 <b>\$0</b> \$0	\$56,683 \$17,487 (\$4,703) <b>\$4,210,982</b> (\$2,125)	\$0 \$0 \$0 <b>\$0</b> \$0	\$0 \$0 \$0 \$0 \$0 \$0
TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay  TA-04 Annualize FY 2017-18 Change Request R-2 FY 2018-19 Base Request NP-02 Operating System Suite R-06 CWCB Dues Increase	\$56,683 \$17,487 (\$4,703) <b>\$4,210,982</b> (\$2,125) \$65,109	35.0 0.0 0.0 0.0 35.0 0.0	\$0 \$0 \$0 <b>\$0</b> \$0 \$0	\$56,683 \$17,487 (\$4,703) <b>\$4,210,982</b> (\$2,125) \$65,109	\$0 \$0 \$0 <b>\$0</b> \$0 \$0	\$0

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

lc	16	Colorado	Water	Conservation	Board (B)	Special Purpose
ΙV	ν.	Colorado	vvalei	COHSEI ValiOH	Duaiu, (D)	Special Fulpose

## **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
Personal Services Allocation	\$360,000	0.0	\$0	\$360,000	\$0	\$0
Total All Other Operating Allocation	\$110,464	0.0	\$0	\$110,464	\$0	\$0

## **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
Personal Services Allocation	\$160,005	2.0	\$0	\$13,732	\$0	\$146,273

Natural Resources					S	Schedule 3D
FY 2018-19 Budget Request						
Ğ İ					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
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
Personal Services Allocation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
Total All Other Operating Allocation	\$20,500	0.0	\$0	\$20,500	\$0	\$0
- Committee Comm		0.0	<b>,</b>	<b>V</b> _0,000	, , , , , , , , , , , , , , , , , , ,	7.
Water Conservation Program FY 2018-19 Starting Base	\$362,571	4.0	\$0	\$362,571	\$0	
Water Conservation Program FY 2018-19 Starting Base	\$362,571	4.0	\$0	\$362,571	\$0	\$0
Water Conservation Program  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey	<b>\$362,571</b> \$11,844	<b>4.0</b> 0.0	<b>\$0</b> \$0	<b>\$362,571</b> \$11,844	<b>\$0</b> \$0	<b>\$0</b> \$0
Water Conservation Program FY 2018-19 Starting Base	\$362,571	4.0	\$0	\$362,571	\$0	<b>\$0</b> \$0 \$0
Water Conservation Program  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey  TA-02 Allocation of Base Building Merit Pay  TA-08 Annualize H.B. 15-1016 "Precip Harvesting	<b>\$362,571</b> \$11,844 \$5,014	<b>4.0</b> 0.0 0.0	<b>\$0</b> \$0 \$0	<b>\$362,571</b> \$11,844 \$5,014	<b>\$0</b> \$0 \$0	<b>\$0</b> \$0 \$0
Water Conservation Program  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay TA-08 Annualize H.B. 15-1016 "Precip Harvesting Pilot Proj"	\$362,571 \$11,844 \$5,014 \$8,160	4.0 0.0 0.0 0.0	\$0 \$0 \$0	\$362,571 \$11,844 \$5,014 \$8,160	<b>\$0</b> \$0 \$0 \$0	\$0 \$0 \$0 \$0
Water Conservation Program  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay TA-08 Annualize H.B. 15-1016 "Precip Harvesting Pilot Proj"  FY 2018-19 Base Request	\$362,571 \$11,844 \$5,014 \$8,160 \$387,589	4.0 0.0 0.0 0.0 4.0	\$0 \$0 \$0 \$0 \$0	\$362,571 \$11,844 \$5,014 \$8,160 \$387,589	\$0 \$0 \$0 \$0	<b>\$0</b> \$0 \$0

Natural Resources					S	Schedule 3D
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Fullus	116	General i unu	Oasii i uiius	i ulius	i ederai i diids
Water Efficiency Grant Program						
FY 2018-19 Starting Base	\$600,804	1.0	\$0	\$600,804	\$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
Personal Services Allocation	\$111,168	1.0	\$0	\$111,168	\$0	\$0
Total All Other Operating Allocation	\$493,788	0.0	\$0	\$493,788	\$0	\$0
Severance Tax Fund						
Severance Tax Fund  FY 2018-19 Starting Base	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$(
	\$1,275,500 \$1,275,500	0.0	\$0 \$0	\$1,275,500 \$1,275,500	\$0 \$0	
FY 2018-19 Starting Base			· · · · · · · · · · · · · · · · · · ·			\$(
FY 2018-19 Starting Base FY 2018-19 Base Request	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$( \$(
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$1,275,500 \$1,275,500	0.0	\$0 \$0	\$1,275,500 \$1,275,500	\$0 \$0	\$0 \$0
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Personal Services Allocation	\$1,275,500 \$1,275,500 \$339,500	0.0 0.0	\$0 \$0	\$1,275,500 \$1,275,500 \$339,500	\$0 \$0	\$( \$(
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Personal Services Allocation Total All Other Operating Allocation	\$1,275,500 \$1,275,500 \$339,500	0.0 0.0	\$0 \$0	\$1,275,500 \$1,275,500 \$339,500	\$0 \$0	\$0 \$0 \$0
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Personal Services Allocation Total All Other Operating Allocation  Interbasin Compacts	\$1,275,500 \$1,275,500 \$339,500 \$936,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$1,275,500 \$1,275,500 \$339,500 \$936,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Personal Services Allocation Total All Other Operating Allocation  Interbasin Compacts  FY 2018-19 Starting Base	\$1,275,500 \$1,275,500 \$339,500 \$936,000 \$1,153,131	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$1,275,500 \$1,275,500 \$339,500 \$936,000 \$1,153,131	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Personal Services Allocation Total All Other Operating Allocation  Interbasin Compacts  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey	\$1,275,500 \$1,275,500 \$339,500 \$936,000 \$1,153,131 \$3,560	0.0 0.0 0.0 0.0 3.7	\$0 \$0 \$0 \$0 \$0 \$0	\$1,275,500 \$1,275,500 \$339,500 \$936,000 \$1,153,131 \$3,560	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0

Natural Resources					S	Schedule 3D
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$821,924	3.7	\$0	\$821,924	\$0	\$0
Total All Other Operating Allocation	\$336,167	0.0	\$0	\$336,167	\$0	\$0
Platte River Basin Cooperative Agreeme	nt					
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
Personal Services Allocation	\$107,904	1.0	\$0	\$107,904	\$0	\$0
Total All Other Operating Allocation	\$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
Total All Other Operating Allocation	\$30,000	0.0	\$0	\$30,000	\$0	\$0

FY 2018-19 Budget Request						
3					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Colorado Emergency Dewatering Gra	nt Program					
FY 2018-19 Starting Base	\$80,503	0.0	\$0	\$80,503	\$0	
TA-07 HB 15-1178 Annualization "Emerg				· · ·	·	
Dewatering Grant Prog"	(\$80,503)	0.0	\$0	(\$80,503)	\$0	9
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	(
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	<b>\$</b>
	-					
Colorado Water Conservation Board	-					
FY 2018-19 Starting Base	Projects Bill \$500,000	0.0	\$0	\$500,000	\$0	\$
	\$500,000	<b>0.0</b>	<b>\$0</b> \$0	·	<b>\$0</b> \$0	<b>.</b>
FY 2018-19 Starting Base TA-06 HB 17-1248 Annualization "Water	-		·	\$500,000 (\$500,000) \$0	·	
FY 2018-19 Starting Base TA-06 HB 17-1248 Annualization "Water Conservation Board Pro FY 2018-19 Base Request	<b>\$500,000</b> (\$500,000)	0.0	\$0	(\$500,000)	\$0	(
FY 2018-19 Starting Base TA-06 HB 17-1248 Annualization "Water Conservation Board Pro FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$500,000 (\$500,000) \$0	0.0	\$0 <b>\$0</b>	(\$500,000) <b>\$0</b>	\$0 <b>\$0</b>	9
FY 2018-19 Starting Base TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	\$500,000 (\$500,000) \$0 \$0	0.0 0.0 0.0	\$0 <b>\$0</b> <b>\$0</b>	(\$500,000) <b>\$0</b> <b>\$0</b>	\$0 <b>\$0</b> <b>\$0</b>	
FY 2018-19 Starting Base TA-06 HB 17-1248 Annualization "Water Conservation Board Pro FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Personal Services Allocation Total All Other Operating Allocation	\$500,000 (\$500,000) \$0 \$0 \$0	0.0 0.0 0.0	\$0 \$0 \$0	(\$500,000) <b>\$0</b> <b>\$0</b>	\$0 \$0 \$0	
FY 2018-19 Starting Base TA-06 HB 17-1248 Annualization "Water Conservation Board Pro FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Personal Services Allocation Total All Other Operating Allocation  Colorado Water Conservation Board	\$500,000 (\$500,000) \$0 \$0 \$0 \$0	0.0 0.0 0.0	\$0 \$0 \$0 \$0	(\$500,000) <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b>	\$0 \$0 \$0 \$0	•
FY 2018-19 Starting Base TA-06 HB 17-1248 Annualization "Water Conservation Board Pro FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Personal Services Allocation Total All Other Operating Allocation  Colorado Water Conservation Board  FY 2018-19 Starting Base	\$500,000 (\$500,000) \$0 \$0 \$0	0.0 0.0 0.0	\$0 \$0 \$0	(\$500,000) <b>\$0</b> <b>\$0</b>	\$0 \$0 \$0	· · · · · · · · · · · · · · · · · · ·
FY 2018-19 Starting Base TA-06 HB 17-1248 Annualization "Water Conservation Board Pro FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Personal Services Allocation Total All Other Operating Allocation  Colorado Water Conservation Board  FY 2018-19 Starting Base TA-06 HB 17-1248 Annualization "Water	\$500,000 (\$500,000) \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	(\$500,000) \$0 \$0 \$0 \$0 \$175,000	\$0 \$0 \$0 \$0 \$0	
FY 2018-19 Starting Base TA-06 HB 17-1248 Annualization "Water Conservation Board Pro FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Personal Services Allocation	\$500,000 (\$500,000) \$0 \$0 \$0 \$0	0.0 0.0 0.0	\$0 \$0 \$0 \$0	(\$500,000) <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b>	\$0 \$0 \$0 \$0	

Natural Resources					S	Schedule 3D
FY 2018-19 Budget Request						
			O	0	Reappropriated	Fordered Francis
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
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	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$(
TA-06 HB 17-1248 Annualization "Water					·	·
Conservation Board Pro	(\$5,000,000)	0.0	\$0	(\$5,000,000)	\$0	\$
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$(
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Colorado Water Conservation Board  FY 2018-19 Starting Base	Projects Bill \$1,000,000	0.0	\$0	\$1,000,000	\$0	\$
TA-06 HB 17-1248 Annualization "Water	, ,,		*-	, ,,,	**	<del>-</del>
Conservation Board Pro	(\$1,000,000)	0.0	\$0	(\$1,000,000)	\$0	\$
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$

					S	Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Colorado Water Conservation Board	Projects Bill					
FY 2018-19 Starting Base	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$
TA-06 HB 17-1248 Annualization "Water						
Conservation Board Pro	(\$10,000,000)	0.0	\$0	(\$10,000,000)	\$0	\$
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$
	•		44	40	40	
Personal Services Allocation Total All Other Operating Allocation	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$ \$
FY 2018-19 Starting Base	\$200,000	0.0	\$0			
TA-06 HB 17-1248 Annualization "Water	Ψ200,000	0.0		\$200 000	0.2	•
17 CO LID 17 12 TO 7 IIII GGIIZGIIOIT WATOI			Ψυ	\$200,000	\$0	\$
Conservation Board Pro	(\$200.000)	0.0		· · ·		
	(\$200,000) <b>\$0</b>	0.0	\$0	(\$200,000)	\$0	9
Conservation Board Pro FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	(\$200,000) <b>\$0</b> <b>\$0</b>			· · ·		9
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$0 \$0	0.0	\$0 <b>\$0</b> <b>\$0</b>	(\$200,000) <b>\$0</b> <b>\$0</b>	\$0 <b>\$0</b> <b>\$0</b>	<b>3</b>
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Personal Services Allocation	\$0 \$0	0.0 0.0	\$0 \$0 \$0	(\$200,000) \$0 \$0	\$0 \$0 \$0	\$ \$ \$
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$0 \$0	0.0	\$0 <b>\$0</b> <b>\$0</b>	(\$200,000) <b>\$0</b> <b>\$0</b>	\$0 <b>\$0</b> <b>\$0</b>	\$
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Personal Services Allocation	\$0 \$0	0.0 0.0	\$0 \$0 \$0	(\$200,000) \$0 \$0	\$0 \$0 \$0	\$ \$
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Personal Services Allocation  Total All Other Operating Allocation	\$0 \$0 \$0 \$0	0.0 0.0	\$0 \$0 \$0	(\$200,000) <b>\$0</b> <b>\$0</b>	\$0 \$0 \$0	\$
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Personal Services Allocation	\$0 \$0 \$0 \$0	0.0 0.0	\$0 \$0 \$0	(\$200,000) <b>\$0</b> <b>\$0</b>	\$0 \$0 \$0	\$ \$
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Personal Services Allocation  Total All Other Operating Allocation  Colorado Water Conservation Board  FY 2018-19 Starting Base	\$0 \$0 \$0 \$0	0.0 0.0	\$0 \$0 \$0	(\$200,000) <b>\$0</b> <b>\$0</b>	\$0 \$0 \$0	\$ \$ \$ \$
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Personal Services Allocation  Total All Other Operating Allocation  Colorado Water Conservation Board  FY 2018-19 Starting Base	\$0 \$0 \$0 \$0 \$0 \$0 Projects Bill	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$1,100,000	\$0 \$0 \$0 \$0	\$ \$ \$ \$
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Personal Services Allocation  Total All Other Operating Allocation	\$0 \$0 \$0 \$0 Projects Bill	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	(\$200,000) <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b>	\$0 \$0 \$0 \$0	\$ \$
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Personal Services Allocation  Total All Other Operating Allocation  Colorado Water Conservation Board  FY 2018-19 Starting Base TA-06 HB 17-1248 Annualization "Water	\$0 \$0 \$0 \$0 \$0 \$0 Projects Bill	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$1,100,000	\$0 \$0 \$0 \$0 \$0	\$ \$ \$
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Personal Services Allocation  Total All Other Operating Allocation  Colorado Water Conservation Board  FY 2018-19 Starting Base TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	\$0 \$0 \$0 \$0 \$0 Projects Bill \$1,100,000 (\$1,100,000)	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$1,100,000 (\$1,100,000)	\$0 \$0 \$0 \$0 \$0 \$0	\$

Natural Resources					S	Schedule 3D
FY 2018-19 Budget Request					Decomposited	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$(
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Colorado Water Conservation Board FY 2018-19 Starting Base	Projects Bill	0.0	\$0	\$325,000	\$0	\$
TA-06 HB 17-1248 Annualization "Water	, · · · · · · · · · · · · · · · · · · ·		**	, , _ , , , , , , , , , , , , , , , , ,	**	,
Conservation Board Pro	(\$325,000)	0.0	\$0	(\$325,000)	\$0	\$
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$
Colorado Water Conservation Board  FY 2018-19 Starting Base	Projects Bill \$10,000,000	0.0	\$0	\$10,000,000	\$0	\$
TA-06 HB 17-1248 Annualization "Water	ψ10,000,000	0.0	ΨΟ	ψ10,000,000	ΨΟ	Ψ
Conservation Board Pro	(\$10,000,000)	0.0	\$0	(\$10,000,000)	\$0	9
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$

\$0

Natural Resources					9	Schedule 3D
FY 2018-19 Budget Request						
	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	\$
TA-06 HB 17-1248 Annualization "Water						
Conservation Board Pro	(\$154,000)	0.0	\$0	(\$154,000)	\$0	\$
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$
Colorado Water Conservation Board	Projects Bill \$800,000	0.0	\$0	\$800,000	\$0	\$
TA-06 HB 17-1248 Annualization "Water	· · · · ·		·	· ,	·	
Conservation Board Pro	(\$800,000)	0.0	\$0	(\$800,000)	\$0	\$
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	9
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$

0.0

\$0

\$0

\$0

\$0

Total All Other Operating Allocation

Natural Resources					S	chedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Colorado Water Conservation Board Pr	ojects Bill					
FY 2018-19 Starting Base	\$500,000	0.0	\$0	\$500,000	\$0	\$0
TA-06 HB 17-1248 Annualization "Water	, <b>,</b>		, ·	, ,	, .	,
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						
	\$507,958	0.0	\$0	\$447,507	\$0	\$60,451
FY 2018-19 Starting Base	<b>\$507,958</b> \$300,133	<b>0.0</b> 0.0	<b>\$0</b> \$0	<b>\$447,507</b> \$311,207	<b>\$0</b> \$0	· ·
FY 2018-19 Starting Base TA-16 Indirect Cost Adjustments	· · · · · · · · · · · · · · · · · · ·		·			<b>\$60,45</b> 1 (\$11,074 <b>\$49,37</b> 7
Indirect Costs Assessment  FY 2018-19 Starting Base  TA-16 Indirect Cost Adjustments  FY 2018-19 Base Request  FY 2018-19 Governor's Budget Request	\$300,133	0.0	\$0	\$311,207	\$0	(\$11,074 <b>\$49,37</b> 7
FY 2018-19 Starting Base TA-16 Indirect Cost Adjustments FY 2018-19 Base Request	\$300,133 <b>\$808,091</b>	0.0 <b>0.0</b>	\$0 <b>\$0</b>	\$311,207 <b>\$758,714</b>	\$0 <b>\$0</b>	(\$11,074 <b>\$49,37</b> 7 <b>\$49,37</b> 7
FY 2018-19 Starting Base TA-16 Indirect Cost Adjustments FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation	\$300,133 \$808,091 \$808,091 \$808,091	0.0 0.0 0.0	\$0 <b>\$0</b> <b>\$0</b>	\$311,207 <b>\$758,714</b> <b>\$758,714</b>	\$0 <b>\$0</b> <b>\$0</b>	(\$11,074 \$49,377 \$49,377
FY 2018-19 Starting Base TA-16 Indirect Cost Adjustments FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$300,133 \$808,091 \$808,091 \$808,091	0.0 0.0 0.0	\$0 <b>\$0</b> <b>\$0</b>	\$311,207 <b>\$758,714</b> <b>\$758,714</b>	\$0 <b>\$0</b> <b>\$0</b>	(\$11,074
FY 2018-19 Starting Base TA-16 Indirect Cost Adjustments FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation	\$300,133 \$808,091 \$808,091 \$808,091	0.0 0.0 0.0	\$0 <b>\$0</b> <b>\$0</b>	\$311,207 <b>\$758,714</b> <b>\$758,714</b>	\$0 <b>\$0</b> <b>\$0</b>	(\$11,074 <b>\$49,37</b> 7 <b>\$49,37</b> 7
FY 2018-19 Starting Base  TA-16 Indirect Cost Adjustments  FY 2018-19 Base Request  FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation  Subtotal 06. Colorado Water Conservation  FY 2018-19 Starting Base	\$300,133 \$808,091 \$808,091 \$808,091	0.0 0.0 0.0 0.0	\$0 \$0 \$0	\$311,207 \$758,714 \$758,714 \$758,714	\$0 \$0 \$0 \$0	(\$11,074 \$49,377 \$49,377 \$49,377
FY 2018-19 Starting Base TA-16 Indirect Cost Adjustments FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation  Subtotal 06. Colorado Water Conservation	\$300,133 \$808,091 \$808,091 \$808,091 on Board, (B) Species	0.0 0.0 0.0 0.0 al Purpose	\$0 \$0 \$0 \$0	\$311,207 \$758,714 \$758,714 \$758,714 \$34,455,650	\$0 \$0 \$0 \$0	(\$11,074 \$49,37 \$49,37 \$49,377

Natural Resources					S	Schedule 3D	
FY 2018-19 Budget Request							
	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 04 Allegation of Daga Duilding Colony Cumyou	<b>#244 500</b>	0.0	<b>#225 204</b>	<b>#0.400</b>	Φ0	<b></b>
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	\$21,760,988	247.0	\$21,071,325	\$689,663	<b>\$0</b>	\$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					S	chedule 3D
FY 2018-19 Budget Request						
•					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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
Personal Services Allocation	\$379,038	3.0	\$0	\$379,038	\$0	\$0
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
Personal Services Allocation	\$190,913	2.0	\$164,005	\$26,908	\$0	\$0
Total All Other Operating Allocation	\$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
Personal Services Allocation	\$103,127	0.0	\$0	\$0	\$0	\$103,127
Total All Other Operating Allocation	\$126,873	0.0	\$0	\$0	\$0	\$126,873

Natural Resources					S	chedule 3D
FY 2018-19 Budget Request						
Ğ ,					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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
	\$211,354	2.0	\$0	\$211,354	\$0	\$0
Personal Services Allocation	Ψ <u>-</u> 11,00 <del>1</del>					
Total All Other Operating Allocation	\$1,113	0.0	\$0	\$1,113	\$0	\$0
Total All Other Operating Allocation  Subtotal 07. Water Resources Division, (a	\$1,113 A) Division Operati				\$0 \$0	
Total All Other Operating Allocation  Subtotal 07. Water Resources Division, (A	\$1,113 A) Division Operati \$22,679,968	ons 254.0	\$20,802,031	\$1,647,937	\$0	\$230,000
Total All Other Operating Allocation  Subtotal 07. Water Resources Division, (A  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey	\$1,113  A) Division Operati  \$22,679,968  \$344,580	ons 254.0 0.0	<b>\$20,802,031</b> \$335,391	<b>\$1,647,937</b> \$9,189	<b>\$0</b> \$0	<b>\$230,000</b>
Total All Other Operating Allocation  Subtotal 07. Water Resources Division, (A	\$1,113 A) Division Operati \$22,679,968	ons 254.0	\$20,802,031	\$1,647,937	\$0	<b>\$230,000</b>
Total All Other Operating Allocation  Subtotal 07. Water Resources Division, (a  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey  TA-02 Allocation of Base Building Merit Pay  TA-03 nnualize FY 2017-18 R-1 (Assistant	\$1,113  A) Division Operati  \$22,679,968  \$344,580	ons 254.0 0.0	<b>\$20,802,031</b> \$335,391	<b>\$1,647,937</b> \$9,189	<b>\$0</b> \$0	\$230,000 \$0 \$0
Total All Other Operating Allocation  Subtotal 07. Water Resources Division, (A  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay TA-03 nnualize FY 2017-18 R-1 (Assistant Subdistrict Coordin	\$1,113  A) Division Operati  \$22,679,968  \$344,580  \$132,093	0.0 0.0	<b>\$20,802,031</b> \$335,391 \$127,815	<b>\$1,647,937</b> \$9,189 \$4,278	<b>\$0</b> \$0 \$0	\$230,000 \$( \$(
Total All Other Operating Allocation  Subtotal 07. Water Resources Division, (a  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay	\$1,113  A) Division Operati  \$22,679,968  \$344,580 \$132,093  \$1,056	0.0 0.0 0.0	\$20,802,031 \$335,391 \$127,815 \$1,056	<b>\$1,647,937</b> \$9,189 \$4,278	\$0 \$0 \$0	\$230,000 \$0 \$0 \$230,000
Subtotal 07. Water Resources Division, (a  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay TA-03 nnualize FY 2017-18 R-1 (Assistant Subdistrict Coordin  FY 2018-19 Base Request NP-02 Operating System Suite	\$1,113  A) Division Operati  \$22,679,968  \$344,580 \$132,093  \$1,056 \$23,157,697	0.0 0.0 0.0 0.0 254.0	\$20,802,031 \$335,391 \$127,815 \$1,056 \$21,266,293	\$1,647,937 \$9,189 \$4,278 \$0 \$1,661,404	\$0 \$0 \$0 \$0 \$0	\$230,000 \$0 \$0 \$230,000
Total All Other Operating Allocation  Subtotal 07. Water Resources Division, (a  FY 2018-19 Starting Base  TA-01 Allocation of Base Building Salary Survey TA-02 Allocation of Base Building Merit Pay TA-03 nnualize FY 2017-18 R-1 (Assistant Subdistrict Coordin  FY 2018-19 Base Request	\$1,113  A) Division Operati  \$22,679,968  \$344,580 \$132,093  \$1,056  \$23,157,697 (\$11,771)	0.0 0.0 0.0 0.0 254.0	\$20,802,031 \$335,391 \$127,815 \$1,056 \$21,266,293 (\$11,771)	\$1,647,937 \$9,189 \$4,278 \$0 \$1,661,404 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$230,000 \$0 \$0 \$230,000 \$0 \$230,000

Natural Resources					,	Schedule 3D
FY 2018-19 Budget Request					Doonnyonvioted	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Water Resources Division, (B	S) 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
H.B. 03-1334 Temporary Interruptible	e Water Supply Agree	ements				
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

Natural Resources						Schedule 3D
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colouredo Water Componyation Board	Dunia ata Dill					
Colorado Water Conservation Board	Projects Bill					
FY 2018-19 Starting Base	\$380,000	0.0	\$0	\$380,000	\$0	\$
TA-06 HB 17-1248 Annualization "Water						
Conservation Board Pro	(\$380,000)	0.0	\$0	(\$380,000)	\$0	\$
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$(
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
	#c0 000			055.040		<b>\$5.05</b>
FY 2018-19 Starting Base	\$60,262 (\$1,537)	0.0	<b>\$0</b>	\$55,212 \$363	<b>\$0</b>	<b>\$5,05</b> (\$1,900
FY 2018-19 Starting Base TA-16 Indirect Cost Adjustments	(\$1,537)	0.0	\$0	\$363	\$0	(\$1,900
FY 2018-19 Starting Base TA-16 Indirect Cost Adjustments FY 2018-19 Base Request	(\$1,537) <b>\$58,725</b>	0.0 <b>0.0</b>	\$0 <b>\$0</b>	\$363 <b>\$55,575</b>	\$0 <b>\$0</b>	(\$1,900 <b>\$3,15</b>
FY 2018-19 Starting Base TA-16 Indirect Cost Adjustments	(\$1,537)	0.0	\$0	\$363	\$0	(\$1,900 <b>\$3,15</b>
FY 2018-19 Starting Base TA-16 Indirect Cost Adjustments FY 2018-19 Base Request	(\$1,537) <b>\$58,725</b>	0.0 <b>0.0</b>	\$0 <b>\$0</b>	\$363 <b>\$55,575</b>	\$0 <b>\$0</b>	(\$1,900 <b>\$3,15</b> <b>\$3,15</b>
FY 2018-19 Starting Base TA-16 Indirect Cost Adjustments FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	(\$1,537) \$58,725 \$58,725	0.0 0.0 0.0	\$0 \$0 \$0	\$363 <b>\$55,575</b> <b>\$55,575</b>	\$0 <b>\$0</b> <b>\$0</b>	\$5,05 (\$1,900 \$3,15 \$3,15
FY 2018-19 Starting Base TA-16 Indirect Cost Adjustments FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	(\$1,537) \$58,725 \$58,725 \$58,725	0.0 0.0 0.0	\$0 \$0 \$0	\$363 <b>\$55,575</b> <b>\$55,575</b>	\$0 <b>\$0</b> <b>\$0</b>	(\$1,900 \$3,15 \$3,15
FY 2018-19 Starting Base TA-16 Indirect Cost Adjustments FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation  Subtotal 07. Water Resources Division FY 2018-19 Starting Base	(\$1,537) \$58,725 \$58,725 \$58,725	0.0 0.0 0.0	\$0 \$0 \$0	\$363 <b>\$55,575</b> <b>\$55,575</b>	\$0 <b>\$0</b> <b>\$0</b>	(\$1,900 \$3,15 \$3,15
FY 2018-19 Starting Base TA-16 Indirect Cost Adjustments FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation  Subtotal 07. Water Resources Division FY 2018-19 Starting Base TA-06 HB 17-1248 Annualization "Water	(\$1,537) \$58,725 \$58,725 \$58,725 , (B) Special Purpose	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$363 \$55,575 \$55,575 \$55,575 \$546,801	\$0 \$0 \$0 \$0	(\$1,900 \$3,15 \$3,15 \$3,15
FY 2018-19 Starting Base TA-16 Indirect Cost Adjustments FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation  Subtotal 07. Water Resources Division FY 2018-19 Starting Base TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$1,537) \$58,725 \$58,725 \$58,725 , (B) Special Purpose \$551,851 (\$380,000)	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$363 \$55,575 \$55,575 \$55,575 \$546,801 (\$380,000)	\$0 \$0 \$0 \$0 \$0	(\$1,900 \$3,15 \$3,15 \$3,15 \$5,05
FY 2018-19 Starting Base TA-16 Indirect Cost Adjustments FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation  Subtotal 07. Water Resources Division FY 2018-19 Starting Base TA-06 HB 17-1248 Annualization "Water	(\$1,537) \$58,725 \$58,725 \$58,725 , (B) Special Purpose \$551,851 (\$380,000) (\$1,537)	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$363 \$55,575 \$55,575 \$55,575 \$546,801	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$1,900 <b>\$3,15</b> <b>\$3,15</b>
FY 2018-19 Starting Base TA-16 Indirect Cost Adjustments FY 2018-19 Base Request FY 2018-19 Governor's Budget Request  Total All Other Operating Allocation  Subtotal 07. Water Resources Division FY 2018-19 Starting Base TA-06 HB 17-1248 Annualization "Water Conservation Board Pro	(\$1,537) \$58,725 \$58,725 \$58,725 , (B) Special Purpose \$551,851 (\$380,000)	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$363 \$55,575 \$55,575 \$55,575 \$546,801 (\$380,000)	\$0 \$0 \$0 \$0 \$0	(\$1,900 \$3,15 \$3,15 \$3,15

Natural Resources					5	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	\$108,725	0.0	\$0	\$105,575	\$0	\$3,150
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
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 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)

Natural Resources					5	Schedule 3D
FY 2018-19 Budget Request						
	Total Funda	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Funds	FIE	General Fullu	Casii Fullus	Fullus	reuerai runus
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	40	0.0	Φ0	<b>#</b> O	Φ0	<b>#</b> 0
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
K-00 CWCB Dues Iliclease	φ05, 109	0.0	φυ	φ05, 109	Φυ	Φυ
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
		1 150 -	447.444.555	4400 400 400	47.444.155	<b>A 17 A 1 A 1 C C 1 C C 1 C C 1 C C 1 C C 1 C C C C C C C C C C</b>
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