Natural Resources					Schedule 8
FY 2018-19 Budget Request					
				Reappropriated	
Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds

FY 2015-16

Salary Survey

Long Bill Section	Line Item					
01. Executive Director's Office,						
(A) Administration	Salary Survey	(\$1,062,539)	(\$175,964)	(\$853,046)	(\$33,529)	\$0
01. Executive Director's Office,						
(A) Administration	Personal Services	\$30,096	\$0	\$0	\$30,096	\$0
01. Executive Director's Office,	Colorado Avalanche Information					
(B) Special Programs	Center Program Costs	\$6,866	\$0	\$3,433	\$3,433	\$0
02. Division of Reclamation,						
Mining, and Safety, (A) Coal		**	••	** ***	••	•
Land Reclamation	Program Costs	\$3,362	\$0	\$3,362	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (B) Inactive Mines	Program Costs	\$435	\$0	\$435	\$0	\$0
02. Division of Reclamation,	Frogram Costs	φ433	φυ	Ψ433	φυ	\$0
Mining, and Safety, (B) Inactive						
Mines	Legacy Mine Hydrology Projects	\$1,741	\$0	\$1,741	\$0	\$0
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02. Division of Reclamation,						
Mining, and Safety, (C) Minerals	Program Costs	\$17,507	\$0	\$17,507	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (D) Mines	Colorado And Federal Mine Safety					
Program, (1) Mines Program	Program	\$2,527	\$0	\$2,527	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (D) Mines	District On the December	0440	40	0440	Φ0	40
Program, (1) Mines Program	Blaster Certification Program	\$148	\$0	\$148	\$0	\$0
03. Oil and Gas Conservation	D Ot-	ф 7 0 000	ΦO	¢70.000	Φ0	# 0
Commission 04. State Board of Land	Program Costs	\$70,828	\$0	\$70,828	\$0	\$0
Commissioners	Dragues Coata	ተ ንጋ ጋጋር	\$0	\$33,332	\$0	\$0
05. Division of Parks and Wildlife	Program Costs	\$33,332	φυ		ΦΟ	φυ
(A) Colorado Parks and Wildlife	,					
Operations	State Park Operations	\$680,235	\$0	\$680,235	\$0	\$0
operation in	Cate : an operations	Ψ000,200	ΨΟ	ψ000,200	ΨΟ	ΨΟ

Natural Resources						Schedule 8
FY 2018-19 Budget Request	t					
Centrally Appropriated Personal	Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Division of Parks and Wildlife,(A) Colorado Parks and WildlifeOperations	Wildlife Operations	\$0	\$0	\$0	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration	Personal Services	\$29,390	\$0	\$29,390	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration	River Decision Support Systems	\$3,137	\$0	\$3,137	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose	Water Conservation Program	\$2,909	\$0	\$2,909	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose	Interbasin Compacts	\$2,922	\$0	\$2,922	\$0	\$0
06. Colorado Water ConservationBoard, (B) Special Purpose07. Water Resources Division,	Platte River Basin Cooperative Agreement	\$1,140	\$0	\$1,140	\$0	\$0
(A) Division Operations	Water Administration	\$175,964	\$175,964	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Merit Pay

Long Bill Section	Line Item					
01. Executive Director's Office,						
(A) Administration	Merit Pay	(\$925,234)	(\$180,081)	(\$712,925)	(\$32,228)	\$0
01. Executive Director's Office,						
(A) Administration	Personal Services	\$28,556	\$0	\$0	\$28,556	\$0
01. Executive Director's Office,	Colorado Avalanche Information					
(B) Special Programs	Center Program Costs	\$7,344	\$0	\$3,672	\$3,672	\$0
02. Division of Reclamation,	•					
Mining, and Safety, (A) Coal						
Land Reclamation	Program Costs	\$2,087	\$0	\$2,087	\$0	\$0

Natural Resources						Schedule 8
FY 2018-19 Budget Reques	t				_	
Centrally Appropriated Personal	Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Division of Reclamation, Mining, and Safety, (B) Inactive						
Mines 02. Division of Reclamation, Mining, and Safety, (B) Inactive	Program Costs	\$202	\$0	\$202	\$0	\$0
Mines	Legacy Mine Hydrology Projects	\$806	\$0	\$806	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (C) Minerals 02. Division of Reclamation,	Program Costs	\$11,673	\$0	\$11,673	\$0	\$0
Mining, and Safety, (D) Mines Program, (1) Mines Program 02. Division of Reclamation,	Colorado And Federal Mine Safety Program	\$1,199	\$0	\$1,199	\$0	\$0
Mining, and Safety, (D) Mines Program, (1) Mines Program 03. Oil and Gas Conservation	Blaster Certification Program	\$81	\$0	\$81	\$0	\$0
Commission 04. State Board of Land	Program Costs	\$63,018	\$0	\$63,018	\$0	\$0
Commissioners 05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife	Program Costs	\$28,190	\$0	\$28,190	\$0	\$0
Operations 05. Division of Parks and Wildlife,	State Park Operations	\$568,163	\$0	\$568,163	\$0	\$0
(A) Colorado Parks and Wildlife Operations	Wildlife Operations	\$0	\$0	\$0	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration	Personal Services	\$26,419	\$0	\$26,419	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration	River Decision Support Systems	\$886	\$0	\$886	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose	Water Conservation Program	\$2,425	\$0	\$2,425	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose	Interbasin Compacts	\$2,169	\$0	\$2,169	\$0	\$0

Natural Resources FY 2018-19 Budget Request							
1 1 2010-19 Budget Neque	. 51				Reappropriated		
Centrally Appropriated Persona	al Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds	
06. Colorado Water ConservationBoard, (B) Special Purpose07. Water Resources Division,(A) Division Operations	on Platte River Basin Cooperative Agreement Water Administration	\$1,935 \$180,081	\$0 \$180,081	\$1,935 \$0	\$0 \$0	\$0 \$0	
Total		\$0	\$0	\$0	\$0	\$0	

Health, Life and Dental (HLD)

Long Bill Section	Line Item					
01. Executive Director's Office,						
(A) Administration	Health, Life, And Dental	(\$11,339,573)	(\$1,305,891)	(\$8,581,323)	(\$1,452,359)	\$0
Executive Director's Office,						
(A) Administration	Personal Services	\$308,921	\$0	\$0	\$308,921	\$0
Executive Director's Office,	Colorado Avalanche Information					
(B) Special Programs02. Division of Reclamation,	Center Program Costs	\$136,642	\$0	\$69,088	\$67,554	\$0
Mining, and Safety, (A) Coal						
Land Reclamation	Program Costs	\$27,855	\$0	\$27,855	\$0	\$0
02. Division of Reclamation,	3	, , , , , , , , , , , , , , , , , , , ,	, -	, , ,	•	, -
Mining, and Safety, (B) Inactive						
Mines	Program Costs	\$5,359	\$0	\$5,359	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (B) Inactive						
Mines	Legacy Mine Hydrology Projects	\$25,178	\$0	\$25,178	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (C) Minerals	Program Costs	\$154,257	\$0	\$154,257	\$0	\$0
02. Division of Reclamation,	_					
Mining, and Safety, (D) Mines	Colorado And Federal Mine Safety					
Program, (1) Mines Program	Program	\$30,690	\$0	\$30,690	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (D) Mines						
Program, (1) Mines Program	Blaster Certification Program	\$2,396	\$0	\$2,396	\$0	\$0

Natural Resources						Schedule 8
FY 2018-19 Budget Reques	t				Reappropriated	
Centrally Appropriated Personal	Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds
03. Oil and Gas Conservation Commission	Program Costs	\$811,695	\$0	\$811,695	\$0	\$0
04. State Board of Land	Frogram Costs	φο 11,095	ΨΟ	φ011,093	ΨΟ	ΨΟ
Commissioners	Program Costs	\$314,856	\$0	\$314,856	\$0	\$0
05. Division of Parks and Wildlife,						
(A) Colorado Parks and Wildlife	0.4.5.10	00.050.404	40	#0.050.404		40
Operations 05. Division of Parks and Wildlife,	State Park Operations	\$2,656,424	\$0	\$2,656,424	\$0	\$0
(A) Colorado Parks and Wildlife						
Operations	Wildlife Operations	\$4,117,454	\$0	\$4,117,454	\$0	\$0
06. Colorado Water Conservation						
Board, (A) Administration	Personal Services	\$263,096	\$0	\$263,096	\$0	\$0
06. Colorado Water Conservation						
Board, (A) Administration	River Decision Support Systems	\$23,889	\$0	\$23,889	\$0	\$0
06. Colorado Water Conservation						
Board, (B) Special Purpose	Water Conservation Program	\$29,830	\$0	\$29,830	\$0	\$0
06. Colorado Water Conservation						
Board, (B) Special Purpose	Interbasin Compacts	\$38,370	\$0	\$38,370	\$0	\$0
06. Colorado Water Conservation	Platte River Basin Cooperative					
Board, (B) Special Purpose	Agreement	\$10,886	\$0	\$10,886	\$0	\$0
07. Water Resources Division,						
(A) Division Operations	Water Administration	\$2,381,775	\$1,305,891	\$0	\$1,075,884	\$0
Total		\$0	\$0	\$0	\$0	\$0

Natural Resources					Schedule 8
FY 2018-19 Budget Request					
				Reappropriated	
Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds

Amortization Equalization Disbursement (AED)

Long Bill Section	Line Item					
01. Executive Director's Office,	Amortization Equalization					
(A) Administration	Disbursement	(\$4,110,260)	(\$742,138)	(\$3,226,274)	(\$141,848)	\$0
Executive Director's Office,						
(A) Administration	Personal Services	\$124,310	\$0	\$0	\$124,310	\$0
Executive Director's Office,	Colorado Avalanche Information					
(B) Special Programs02. Division of Reclamation,	Center Program Costs	\$32,963	\$0	\$15,425	\$17,538	\$0
Mining, and Safety, (A) Coal						
Land Reclamation	Program Costs	\$15,032	\$0	\$15,032	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (B) Inactive		* 1 * 1	••	***	••	•
Mines	Program Costs	\$1,611	\$0	\$1,611	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (B) Inactive Mines	Lagacy Mine Hydrology Projects	¢7.400	\$0	¢7.400	\$0	\$0
Willes	Legacy Mine Hydrology Projects	\$7,498	ΦΟ	\$7,498	ΦО	ΦΟ
02. Division of Reclamation,						
Mining, and Safety, (C) Minerals	Program Costs	\$74,545	\$0	\$74,545	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (D) Mines	Colorado And Federal Mine Safety					
Program, (1) Mines Program	Program	\$9,283	\$0	\$9,283	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (D) Mines		***	••	****	••	••
Program, (1) Mines Program	Blaster Certification Program	\$662	\$0	\$662	\$0	\$0
03. Oil and Gas Conservation	D 0t-	#240.244	ФО.	#040.044	Φ0	Φ0
Commission	Program Costs	\$342,311	\$0	\$342,311	\$0	\$0
04. State Board of Land	D 0t-	¢4.44.070	ФО.	¢4.44.0 7 0	Φ0	Φ0
Commissioners 05. Division of Parks and Wildlife.	Program Costs	\$141,073	\$0	\$141,073	\$0	\$0
(A) Colorado Parks and Wildlife	,					
Operations	State Park Operations	\$958,997	\$0	\$958,997	\$0	\$0
05. Division of Parks and Wildlife.		ψ300,331	ΨΟ	ψουσ,σοι	ΨΟ	ΨΟ
(A) Colorado Parks and Wildlife	,					
Operations	Wildlife Operations	\$1,492,649	\$0	\$1,492,649	\$0	\$0
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Natural Resources						Schedule 8
FY 2018-19 Budget Reques	t					
Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Colorado Water Conservation Board, (A) Administration	Personal Services	\$124,400	\$0	\$124,400	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration	River Decision Support Systems	\$13,279	\$0	\$13,279	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose	Water Conservation Program	\$12,312	\$0	\$12,312	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose	Interbasin Compacts	\$12,370	\$0	\$12,370	\$0	\$0
06. Colorado Water ConservationBoard, (B) Special Purpose07. Water Resources Division,	Platte River Basin Cooperative Agreement	\$4,827	\$0	\$4,827	\$0	\$0
(A) Division Operations	Water Administration	\$742,138	\$742,138	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)

Long Bill Section	Line Item					
01. Executive Director's Office,	Supplemental Amortization					
(A) Administration	Equalization Disbursement	(\$3,970,062)	(\$716,838)	(\$3,116,232)	(\$136,992)	\$0
01. Executive Director's Office,						
(A) Administration	Personal Services	\$120,137	\$0	\$0	\$120,137	\$0
01. Executive Director's Office,	Colorado Avalanche Information					
(B) Special Programs	Center Program Costs	\$31,729	\$0	\$14,874	\$16,855	\$0
02. Division of Reclamation,						
Mining, and Safety, (A) Coal						
Land Reclamation	Program Costs	\$14,432	\$0	\$14,432	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (B) Inactive						
Mines	Program Costs	\$1,538	\$0	\$1,538	\$0	\$0

Natural Resources						Schedule 8
FY 2018-19 Budget Reques Centrally Appropriated Personal		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Division of Reclamation, Mining, and Safety, (B) Inactive		A 7 400	40	* 7 400	***	**
Mines	Legacy Mine Hydrology Projects	\$7,139	\$0	\$7,139	\$0	\$0
02. Division of Reclamation,Mining, and Safety, (C) Minerals02. Division of Reclamation,	Program Costs	\$72,337	\$0	\$72,337	\$0	\$0
Mining, and Safety, (D) Mines Program, (1) Mines Program 02. Division of Reclamation,	Colorado And Federal Mine Safety Program	\$8,845	\$0	\$8,845	\$0	\$0
Mining, and Safety, (D) Mines Program, (1) Mines Program 03. Oil and Gas Conservation	Blaster Certification Program	\$635	\$0	\$635	\$0	\$0
Commission 04. State Board of Land	Program Costs	\$330,638	\$0	\$330,638	\$0	\$0
Commissioners 05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife	Program Costs	\$136,262	\$0	\$136,262	\$0	\$0
Operations 05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife	State Park Operations	\$926,296	\$0	\$926,296	\$0	\$0
Operations	Wildlife Operations	\$1,441,749	\$0	\$1,441,749	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration	Personal Services	\$120,157	\$0	\$120,157	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration	River Decision Support Systems	\$12,827	\$0	\$12,827	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose	Water Conservation Program	\$11,892	\$0	\$11,892	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose	Interbasin Compacts	\$11,948	\$0	\$11,948	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose	Platte River Basin Cooperative Agreement	\$4,663	\$0	\$4,663	\$0	\$0

Natural Resources FY 2018-19 Budget Requ	ast					Schedule 8
Centrally Appropriated Persor		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Water Resources Division, (A) Division Operations	Water Administration	\$716,838	\$716,838	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

Long Bill Section	Line Item					
01. Executive Director's Office.	Line item					
(A) Administration	Short-Term Disability	(\$183,243)	(\$33,069)	(\$143,848)	(\$6,326)	\$0
01. Executive Director's Office,	•	,	,	,	,	
(A) Administration	Personal Services	\$5,541	\$0	\$0	\$5,541	\$0
01. Executive Director's Office,	Colorado Avalanche Information					
(B) Special Programs02. Division of Reclamation,	Center Program Costs	\$1,476	\$0	\$691	\$785	\$0
Mining, and Safety, (A) Coal						
Land Reclamation	Program Costs	\$752	\$0	\$752	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (B) Inactive Mines	Program Costs	\$100	\$0	\$100	\$0	\$0
02. Division of Reclamation.	Flogram Costs	φ100	ΨΟ	φ100	φυ	Ψ0
Mining, and Safety, (B) Inactive						
Mines	Legacy Mine Hydrology Projects	\$456	\$0	\$456	\$0	\$0
02. Division of Reclamation.						
Mining, and Safety, (C) Minerals	Program Costs	\$3,463	\$0	\$3,463	\$0	\$0
02. Division of Reclamation,	G	, ,		, ,		
Mining, and Safety, (D) Mines	Colorado And Federal Mine Safety					
Program, (1) Mines Program	Program	\$564	\$0	\$564	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (D) Mines		400	40	***	•	•
Program, (1) Mines Program	Blaster Certification Program	\$33	\$0	\$33	\$0	\$0
03. Oil and Gas Conservation Commission	Program Costs	¢17 202	0.9	¢17 202	\$0	¢Ω
Od. State Board of Land	Program Costs	\$17,203	\$0	\$17,203	φυ	\$0
Commissioners	Program Costs	\$6.988	\$0	\$6,988	\$0	\$0
Commissioners	1 Togram Costs	φ0,900	φυ	Ψ0,900	ΨΟ	φυ

Natural Resources						Schedule 8
FY 2018-19 Budget Request					Reappropriated	
Centrally Appropriated Personal	Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds
05. Division of Parks and Wildlife,(A) Colorado Parks and Wildlife						
Operations 05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife	State Park Operations	\$41,362	\$0	\$41,362	\$0	\$0
Operations	Wildlife Operations	\$64,142	\$0	\$64,142	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration	Personal Services	\$6,022	\$0	\$6,022	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration	River Decision Support Systems	\$643	\$0	\$643	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose	Water Conservation Program	\$596	\$0	\$596	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose	Interbasin Compacts	\$599	\$0	\$599	\$0	\$0
06. Colorado Water Conservation	Platte River Basin Cooperative					
Board, (B) Special Purpose	Agreement	\$234	\$0	\$234	\$0	\$0
07. Water Resources Division,(A) Division Operations	Water Administration	\$33,069	\$33,069	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Shift Differential

Long Bill Section	Line Item					
01. Executive Director's Office	,					
(A) Administration	Shift Differential	(\$42,291)	\$0	(\$42,291)	\$0	\$0
05. Division of Parks and Wildl	life,					
(A) Colorado Parks and Wildlif	^r e					
Operations	State Park Operations	\$42,291	\$0	\$42,291	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Natural Resources					Schedule 8
FY 2018-19 Budget Request					
				Reappropriated	
Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds

FY 2016-17

Salary Survey

Long Bill Section	Line Item					
01. Executive Director's Office,						
(A) Administration	Salary Survey	(\$50,669)	(\$10,716)	(\$33,877)	(\$6,076)	\$0
01. Executive Director's Office,						
(A) Administration	Personal Services	\$4,607	\$0	\$0	\$4,607	\$0
01. Executive Director's Office,	Colorado Avalanche Information					
(B) Special Programs	Center Program Costs	\$2,937	\$0	\$1,468	\$1,469	\$0
03. Oil and Gas Conservation						
Commission	Program Costs	\$549	\$0	\$549	\$0	\$0
04. State Board of Land						
Commissioners	Program Costs	\$884	\$0	\$884	\$0	\$0
05. Division of Parks and Wildlife,						
(A) Colorado Parks and Wildlife						
Operations	State Park Operations	\$4,513	\$0	\$4,513	\$0	\$0
05. Division of Parks and Wildlife,						
(A) Colorado Parks and Wildlife						
Operations	Wildlife Operations	\$22,418	\$0	\$22,418	\$0	\$0
Division of Parks and Wildlife,	S.B. 08-226 Aquatic Nuisance					
(B) Special Purpose	Species	\$1,058	\$0	\$1,058	\$0	\$0
06. Colorado Water Conservation						
Board, (A) Administration	Personal Services	\$1,728	\$0	\$1,728	\$0	\$0
07. Water Resources Division,						
(A) Division Operations	Water Administration	\$11,975	\$10,716	\$1,259	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Natural Resources					Schedule 8
FY 2018-19 Budget Request					
				Reappropriated	
Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds

Health, Life and Dental (HLD)

Long Bill Section	Line Item					
01. Executive Director's Office,						
(A) Administration	Health, Life, And Dental	(\$12,753,056)	(\$1,978,358)	(\$9,952,512)	(\$822,186)	\$0
01. Executive Director's Office,						
(A) Administration	Personal Services	\$275,350	\$0	\$0	\$275,350	\$0
01. Executive Director's Office,	Colorado Avalanche Information					
(B) Special Programs02. Division of Reclamation,	Center Program Costs	\$133,085	\$0	\$66,542	\$66,543	\$0
Mining, and Safety, (A) Coal		400.450	••	400.450	••	•
Land Reclamation 02. Division of Reclamation, Mining, and Safety, (B) Inactive	Program Costs	\$23,159	\$0	\$23,159	\$0	\$0
Mines	Program Costs	\$2,256	\$0	\$2,256	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive	1 Togram Gosts	Ψ2,200	ΨΟ	Ψ2,200	ΨΟ	ΨΟ
Mines	Legacy Mine Hydrology Projects	\$9,023	\$0	\$9,023	\$0	\$0
02. Division of Reclamation,	0, , 0, ,					
Mining, and Safety, (B) Inactive						
Mines	Reclamation of Forfeited Mine Sites	\$3,742	\$0	\$3,742	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (C) Minerals 02. Division of Reclamation,	Program Costs	\$161,304	\$0	\$161,304	\$0	\$0
Mining, and Safety, (D) Mines	Colorado And Federal Mine Safety					
Program, (1) Mines Program	Program	\$34,996	\$0	\$34,996	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (D) Mines		40.400	••	40.400	••	•
Program, (1) Mines Program	Blaster Certification Program	\$2,493	\$0	\$2,493	\$0	\$0
03. Oil and Gas Conservation	5 0 1	#750.000	40	#750.000	40	40
Commission	Program Costs	\$750,928	\$0	\$750,928	\$0	\$0
04. State Board of Land	D	#000 400	Φ0	# 000 400	Φ0	Φ0
Commissioners 05. Division of Parks and Wildlife	Program Costs	\$299,428	\$0	\$299,428	\$0	\$0
(A) Colorado Parks and Wildlife	,					
Operations	State Park Operations	\$3,644,330	\$0	\$3,644,330	\$0	\$0
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Natural Resources						Schedule 8
FY 2018-19 Budget Request	l .					
Centrally Appropriated Personal S	Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contrary Appropriated Forcentry	SOLVIOUS Translers	10tai i aiiao	Concrar i and	Guoni i unuo	i diido	i dadiai i anas
05. Division of Parks and Wildlife,						
(A) Colorado Parks and Wildlife						
Operations	Wildlife Operations	\$4,422,173	\$0	\$4,422,173	\$0	\$0
05. Division of Parks and Wildlife,						
(B) Special Purpose	Snowmobile Program	\$13,049	\$0	\$13,049	\$0	\$0
05. Division of Parks and Wildlife,						
(B) Special Purpose	River Outfitters Regulation	\$4,662	\$0	\$4,662	\$0	\$0
05. Division of Parks and Wildlife,	a	* 0= 004	••	40-004	••	••
(B) Special Purpose	Off-highway Vehicle Program Support	\$35,001	\$0	\$35,001	\$0	\$0
05. Division of Parks and Wildlife,	·	¢57.405	¢ο	¢57.405	¢Ω	¢Ω
(B) Special Purpose05. Division of Parks and Wildlife.	Species	\$57,405	\$0	\$57,405	\$0	\$0
(B) Special Purpose	Habitat Partnership Program	\$16,322	\$0	\$16,322	\$0	\$0
(b) Special Fulpose	Habitat Faithership Frogram	φ10,322	φυ	φ10,322	ΨΟ	ΨΟ
06. Colorado Water Conservation						
Board, (A) Administration	Personal Services	\$259,824	\$0	\$259,824	\$0	\$0
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06. Colorado Water Conservation						
Board, (A) Administration	River Decision Support Systems	\$18,120	\$0	\$18,120	\$0	\$0
06. Colorado Water Conservation		#00.000	40	400.000	40	40
Board, (B) Special Purpose	Water Conservation Program	\$29,033	\$0	\$29,033	\$0	\$0
06. Colorado Water Conservation						
	Interbasin Compacts	\$42,811	\$0	\$42,811	\$0	\$0
board, (b) opecial rulpose	microasiii Compacis	Ψ-2,011	ΨΟ	Ψ+2,011	ΨΟ	ΨΟ
06. Colorado Water Conservation	Platte River Basin Cooperative					
	Agreement	\$11,089	\$0	\$11,089	\$0	\$0
07. Water Resources Division,						
(A) Division Operations	Water Administration	\$2,503,473	\$1,978,358	\$44,822	\$480,293	\$0
Total		\$0	\$0	\$0	\$0	\$0

Natural Resources					Schedule 8
FY 2018-19 Budget Request					
				Reappropriated	
Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds

Amortization Equalization Disbursement (AED)

Long Bill Section	Line Item					
01. Executive Director's Office,						
(A) Administration	Short-Term Disability	\$0	\$0	\$0	\$0	\$0
01. Executive Director's Office,	Amortization Equalization					
(A) Administration	Disbursement	(\$5,019,309)	(\$807,711)	(\$4,067,023)	(\$144,575)	\$0
01. Executive Director's Office,						
(A) Administration	Personal Services	\$128,712	\$0	\$0	\$128,712	\$0
Executive Director's Office,	Colorado Avalanche Information					
(B) Special Programs	Center Program Costs	\$36,967	\$0	\$21,104	\$15,863	\$0
02. Division of Reclamation,						
Mining, and Safety, (A) Coal		4.5040	•	4 0.40	••	•
Land Reclamation	Program Costs	\$15,049	\$0	\$15,049	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (B) Inactive Mines	Program Costs	\$1,000	\$0	\$1,000	\$0	\$0
02. Division of Reclamation.	Program Costs	\$1,000	Φυ	φ1,000	φυ	ΦΟ
Mining, and Safety, (B) Inactive						
Mines	Legacy Mine Hydrology Projects	\$4,000	\$0	\$4,000	\$0	\$0
02. Division of Reclamation,		ψ.,σσσ	4.0	Ψ.,σσσ	Ψ*	40
Mining, and Safety, (B) Inactive						
Mines	Reclamation of Forfeited Mine Sites	\$1,052	\$0	\$1,052	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (C) Minerals	Program Costs	\$80,071	\$0	\$80,071	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (D) Mines	Colorado And Federal Mine Safety	¢40.070	ФО.	¢40.070	ФО.	¢0
Program, (1) Mines Program 02. Division of Reclamation,	Program	\$12,273	\$0	\$12,273	\$0	\$0
Mining, and Safety, (D) Mines						
Program, (1) Mines Program	Blaster Certification Program	\$718	\$0	\$718	\$0	\$0
03. Oil and Gas Conservation	Diaster Certification r Togram	Ψ110	ΨΟ	Ψ110	ΨΟ	ΨΟ
Commission	Program Costs	\$390,583	\$0	\$390,583	\$0	\$0
04. State Board of Land	i rogram obsts	ψυσυ,υυυ	ΨΟ	ψυθυ,υυυ	ΨΟ	φυ
Commissioners	Program Costs	\$133,862	\$0	\$133,862	\$0	\$0
33	1 10914111 00010	Ψ100,002	ΨΟ	Ψ100,002	ΨΟ	ΨΟ

Natural Resources						Schedule 8
FY 2018-19 Budget Request	t					
Centrally Appropriated Personal	Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Division of Parks and Wildlife,						
(A) Colorado Parks and Wildlife		****	•	****	••	•
Operations 05. Division of Parks and Wildlife.	State Park Operations	\$933,561	\$0	\$933,561	\$0	\$0
(A) Colorado Parks and Wildlife						
Operations	Wildlife Operations	\$2,211,606	\$0	\$2,211,606	\$0	\$0
05. Division of Parks and Wildlife,	·					
(B) Special Purpose	Snowmobile Program	\$5,088	\$0	\$5,088	\$0	\$0
05. Division of Parks and Wildlife,						
(B) Special Purpose	River Outfitters Regulation	\$1,818	\$0	\$1,818	\$0	\$0
05. Division of Parks and Wildlife,(B) Special Purpose	Off-highway Vehicle Program Support	\$13,647	\$0	\$13,647	\$0	\$0
05. Division of Parks and Wildlife,		φ15,047	φυ	\$13,047	ΨΟ	ΨΟ
(B) Special Purpose	Species	\$22,382	\$0	\$22,382	\$0	\$0
05. Division of Parks and Wildlife,	•	, , , , , ,	, -	, ,	,	, ,
(B) Special Purpose	Habitat Partnership Program	\$6,364	\$0	\$6,364	\$0	\$0
06. Colorado Water Conservation						
Board, (A) Administration	Personal Services	\$144,836	\$0	\$144,836	\$0	\$0
06. Colorado Water Conservation						
Board, (A) Administration	River Decision Support Systems	\$16,639	\$0	\$16,639	\$0	\$0
06. Colorado Water Conservation						
Board, (B) Special Purpose	Water Conservation Program	\$12,624	\$0	\$12,624	\$0	\$0
06. Colorado Water Conservation						
Board, (B) Special Purpose	Interbasin Compacts	\$12,749	\$0	\$12,749	\$0	\$0
06. Colorado Water Conservation	Platte River Basin Cooperative					
Board, (B) Special Purpose	Agreement	\$3,937	\$0	\$3,937	\$0	\$0
07. Water Resources Division,		***	***	400		
(A) Division Operations	Water Administration	\$829,771	\$807,711	\$22,060	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Natural Resources					Schedule 8
FY 2018-19 Budget Request					
				Reappropriated	
Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds

Supplemental Amortization Equalization Disbursement (SAED)

Long Bill Section	Line Item					
01. Executive Director's Office,	Supplemental Amortization					
(A) Administration	Equalization Disbursement	(\$4,967,024)	(\$799,297)	(\$4,024,658)	(\$143,069)	\$0
01. Executive Director's Office,						
(A) Administration	Personal Services	\$127,371	\$0	\$0	\$127,371	\$0
01. Executive Director's Office,	Colorado Avalanche Information	***	••	***	4.5.000	•
(B) Special Programs02. Division of Reclamation,	Center Program Costs	\$36,582	\$0	\$20,884	\$15,698	\$0
Mining, and Safety, (A) Coal						
Land Reclamation	Program Costs	\$14,892	\$0	\$14,892	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (B) Inactive						
Mines	Program Costs	\$1,000	\$0	\$1,000	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (B) Inactive Mines	Legacy Mine Hydrology Projects	\$4,000	\$0	\$4,000	\$0	\$0
02. Division of Reclamation,	Legacy Mille Hydrology Projects	\$4,000	Φυ	\$4,000	ΦО	ΦΟ
Mining, and Safety, (B) Inactive						
Mines	Reclamation of Forfeited Mine Sites	\$986	\$0	\$986	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (C) Minerals 02. Division of Reclamation,	Program Costs	\$79,240	\$0	\$79,240	\$0	\$0
Mining, and Safety, (D) Mines	Colorado And Federal Mine Safety					
Program, (1) Mines Program	Program	\$12,145	\$0	\$12,145	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (D) Mines Program, (1) Mines Program	Blaster Certification Program	\$711	\$0	\$711	\$0	\$0
03. Oil and Gas Conservation	Diaster Certification Flogram	Ψ/11	ΨΟ	Ψ7.11	ΨΟ	ΨΟ
Commission	Program Costs	\$386,514	\$0	\$386,514	\$0	\$0
04. State Board of Land	1 Togram Cooks	φοσο,στι	Ψ	φοσο,στι	Ψΰ	Ψ
Commissioners	Program Costs	\$132,467	\$0	\$132,467	\$0	\$0
05. Division of Parks and Wildlife		, - ,	, -	,	* -	, ,
(A) Colorado Parks and Wildlife						
Operations	State Park Operations	\$923,836	\$0	\$923,836	\$0	\$0

Natural Resources						Schedule 8
FY 2018-19 Budget Request	t					
Centrally Appropriated Personal	Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
, ppp						
05. Division of Parks and Wildlife,						
(A) Colorado Parks and Wildlife						
Operations	Wildlife Operations	\$2,188,569	\$0	\$2,188,569	\$0	\$0
05. Division of Parks and Wildlife,	0 13 5	#5.005	40	A F 00F	40	40
(B) Special Purpose	Snowmobile Program	\$5,035	\$0	\$5,035	\$0	\$0
05. Division of Parks and Wildlife,(B) Special Purpose	River Outfitters Regulation	\$1,799	\$0	\$1,799	\$0	\$0
05. Division of Parks and Wildlife.	Niver Outilitiers Negulation	φ1,799	φυ	φ1,799	ΨΟ	ΨΟ
(B) Special Purpose	Off-highway Vehicle Program Support	\$13,505	\$0	\$13,505	\$0	\$0
05. Division of Parks and Wildlife,		ψ.ο,οοο	Ψ*	Ψ.0,000	40	Ψ.
(B) Special Purpose	Species	\$22,149	\$0	\$22,149	\$0	\$0
05. Division of Parks and Wildlife,						
(B) Special Purpose	Habitat Partnership Program	\$6,298	\$0	\$6,298	\$0	\$0
06. Colorado Water Conservation						
Board, (A) Administration	Personal Services	\$143,328	\$0	\$143,328	\$0	\$0
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06. Colorado Water Conservation						
Board, (A) Administration	River Decision Support Systems	\$16,465	\$0	\$16,465	\$0	\$0
06. Colorado Water Conservation						
Board, (B) Special Purpose	Water Conservation Program	\$12,492	\$0	\$12,492	\$0	\$0
06. Colorado Water Conservation						
Board, (B) Special Purpose	Interbasin Compacts	\$12,617	\$0	\$12,617	\$0	\$0
06. Colorado Water Conservation	Platta Pivar Pagin Cooperative					
Board, (B) Special Purpose	Agreement	\$3,896	\$0	\$3,896	\$0	\$0
07. Water Resources Division,	Agroomone	ψ0,090	ΨΟ	ψ5,090	ΨΟ	ΨΟ
(A) Division Operations	Water Administration	\$821,127	\$799,297	\$21,830	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Natural Resources					Schedule 8
FY 2018-19 Budget Request					
				Reappropriated	
Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds

Short-term Disability (STD)

Long Bill Section	Line Item					
01. Executive Director's Office,						
(A) Administration	Short-Term Disability	(\$174,247)	(\$28,046)	(\$141,187)	(\$5,014)	\$0
01. Executive Director's Office,						
(A) Administration	Personal Services	\$4,464	\$0	\$0	\$4,464	\$0
Executive Director's Office,	Colorado Avalanche Information					
(B) Special Programs02. Division of Reclamation,	Center Program Costs	\$1,283	\$0	\$733	\$550	\$0
Mining, and Safety, (A) Coal						
Land Reclamation	Program Costs	\$596	\$0	\$596	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (B) Inactive						
Mines	Program Costs	\$50	\$0	\$50	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (B) Inactive	Lawana Mina Lludada and Dania ata	# 000	ΦO	# 000	Φ0	# 0
Mines 02. Division of Reclamation,	Legacy Mine Hydrology Projects	\$200	\$0	\$200	\$0	\$0
Mining, and Safety, (B) Inactive						
Mines	Reclamation of Forfeited Mine Sites	\$58	\$0	\$58	\$0	\$0
Willias	recolamation of Fortolled Willie Oiled	φοσ	ΨΟ	ΨΟΟ	ΨΟ	ΨΟ
02. Division of Reclamation,						
Mining, and Safety, (C) Minerals	Program Costs	\$2,545	\$0	\$2,545	\$0	\$0
02. Division of Reclamation,	_					
Mining, and Safety, (D) Mines	Colorado And Federal Mine Safety					
Program, (1) Mines Program	Program	\$486	\$0	\$486	\$0	\$0
02. Division of Reclamation,						
Mining, and Safety, (D) Mines					*-	
Program, (1) Mines Program	Blaster Certification Program	\$28	\$0	\$28	\$0	\$0
03. Oil and Gas Conservation		***	••	440	••	•
Commission	Program Costs	\$13,559	\$0	\$13,559	\$0	\$0
04. State Board of Land		* • • • • •	••	4.4.4	••	•
Commissioners	Program Costs	\$4,647	\$0	\$4,647	\$0	\$0
05. Division of Parks and Wildlife(A) Colorado Parks and Wildlife	,					
Operations	State Park Operations	\$32,409	\$0	\$32,409	\$0	\$0
Operations	State Fair Operations	φ32, 4 09	φυ	Φ3 Ζ, 4 U9	φυ	φυ

Natural Resources						Schedule 8
FY 2018-19 Budget Reques	t					
Centrally Appropriated Personal	Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Division of Parks and Wildlife,						
(A) Colorado Parks and Wildlife						
Operations	Wildlife Operations	\$76,775	\$0	\$76,775	\$0	\$0
05. Division of Parks and Wildlife,		*	••	*	••	••
(B) Special Purpose	Snowmobile Program	\$177	\$0	\$177	\$0	\$0
05. Division of Parks and Wildlife,(B) Special Purpose	River Outfitters Regulation	\$63	\$0	\$63	\$0	\$0
05. Division of Parks and Wildlife.	<u> </u>	\$03	Φ0	\$03	\$0	\$0
(B) Special Purpose	Off-highway Vehicle Program Support	\$474	\$0	\$474	\$0	\$0
05. Division of Parks and Wildlife,		ψ+1+	ΨΟ	ΨΤΤ	ΨΟ	ΨΟ
(B) Special Purpose	Species	\$777	\$0	\$777	\$0	\$0
05. Division of Parks and Wildlife,	•	Ψ	40	Ψ	ΨΨ	4.5
(B) Special Purpose	Habitat Partnership Program	\$221	\$0	\$221	\$0	\$0
06. Colorado Water Conservation						
Board, (A) Administration	Personal Services	\$5,027	\$0	\$5,027	\$0	\$0
Board, (1) Hammondation	r ordenar corvides	ψ0,021	Ψ	ψ0,027	ΨΟ	Ψ
06. Colorado Water Conservation						
Board, (A) Administration	River Decision Support Systems	\$578	\$0	\$578	\$0	\$0
06. Colorado Water Conservation						
Board, (B) Special Purpose	Water Conservation Program	\$438	\$0	\$438	\$0	\$0
06. Colorado Water Conservation						
Board, (B) Special Purpose	Interbasin Compacts	\$443	\$0	\$443	\$0	\$0
board, (b) opeoidi i dipose	merbasin compacts	Ψ++0	ΨΟ	ΨΤΟ	ΨΟ	ΨΟ
06. Colorado Water Conservation	Platte River Basin Cooperative					
Board, (B) Special Purpose	Agreement	\$137	\$0	\$137	\$0	\$0
07. Water Resources Division,						
(A) Division Operations	Water Administration	\$28,812	\$28,046	\$766	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Natural Resources					Schedule 8
FY 2018-19 Budget Request					
				Reappropriated	
Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds

Shift Differential

Long Bill Section	Line Item					_
01. Executive Director's Of	fice,					
(A) Administration	Shift Differential	(\$41,899)	\$0	(\$41,899)	\$0	\$0
05. Division of Parks and V	Vildlife,					
(A) Colorado Parks and Wi	Idlife					
Operations	State Park Operations	\$41,899	\$0	\$41,899	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

FY 2017-18

Centrally Appropriated Personal Services Line Items

Long Bill Section	Line Item					
01. Executive Director's Office,						
(A) Administration	Health, Life, And Dental	\$14,157,819	\$2,665,836	\$10,773,085	\$382,739	\$336,159
01. Executive Director's Office,						
(A) Administration	Short-Term Disability	\$182,489	\$29,655	\$142,767	\$4,986	\$5,081
01. Executive Director's Office,	Amortization Equalization					
(A) Administration	Disbursement	\$5,410,905	\$879,485	\$4,233,366	\$147,874	\$150,180
01. Executive Director's Office,	Supplemental Amortization					
(A) Administration	Equalization Disbursement	\$5,410,905	\$879,485	\$4,233,366	\$147,874	\$150,180
01. Executive Director's Office,						
(A) Administration	Salary Survey	\$2,063,897	\$335,391	\$1,614,654	\$56,393	\$57,459
01. Executive Director's Office,						
(A) Administration	Merit Pay	\$728,888	\$129,970	\$565,621	\$22,113	\$11,184
01. Executive Director's Office,						
(A) Administration	Shift Differential	\$42,863	\$0	\$42,863	\$0	\$0
Total Long Bill		\$27,997,766	\$4,919,822	\$21,605,722	\$761,979	\$710,243

Natural Resources					Schedule 8
FY 2018-19 Budget Request					
				Reappropriated	
Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Funds	Federal Funds

FY 2018-19
Centrally Appropriated Personal Services Line Items

Long Bill Section	Line Item					
01. Executive Director's Office,						
(A) Administration	Health, Life, And Dental	\$15,171,329	\$2,156,673	\$11,601,159	\$1,102,505	\$310,992
Executive Director's Office,						
(A) Administration	Short-Term Disability	\$169,063	\$26,798	\$132,802	\$5,230	\$4,233
01. Executive Director's Office,	Amortization Equalization					
(A) Administration	Disbursement	\$5,598,999	\$887,519	\$4,398,069	\$173,223	\$140,188
01. Executive Director's Office,	Supplemental Amortization					
(A) Administration	Equalization Disbursement	\$5,598,999	\$887,519	\$4,398,069	\$173,223	\$140,188
01. Executive Director's Office,						
(A) Administration	Salary Survey	\$3,633,789	\$576,986	\$2,853,030	\$112,625	\$91,148
01. Executive Director's Office,						
(A) Administration	Merit Pay	\$0	\$0	\$0	\$0	\$0
01. Executive Director's Office,						
(A) Administration	Shift Differential	\$41,331	\$0	\$41,331	\$0	\$0
Total Long Bill		\$30,213,510	\$4,535,495	\$23,424,460	\$1,566,806	\$686,749

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