

Natural Resources
FY 2018-19 Budget Request

Schedule 8

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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, (B) Special Programs	Colorado Avalanche Information 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, Mining, and Safety, (B) Inactive Mines	Legacy Mine Hydrology Projects	\$1,741	\$0	\$1,741	\$0	\$0
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 Program, (1) Mines Program	Colorado And Federal Mine Safety Program	\$2,527	\$0	\$2,527	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Blaster Certification Program	\$148	\$0	\$148	\$0	\$0
03. Oil and Gas Conservation Commission	Program Costs	\$70,828	\$0	\$70,828	\$0	\$0
04. State Board of Land Commissioners	Program Costs	\$33,332	\$0	\$33,332	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations	State Park Operations	\$680,235	\$0	\$680,235	\$0	\$0

Natural Resources
FY 2018-19 Budget Request
Schedule 8

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	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 Conservation Board, (B) Special Purpose	Platte River Basin Cooperative Agreement	\$1,140	\$0	\$1,140	\$0	\$0
07. Water Resources Division, (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, (B) Special Programs	Colorado Avalanche Information 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
FY 2018-19 Budget Request
Schedule 8

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	Program Costs	\$202	\$0	\$202	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines	Legacy Mine Hydrology Projects	\$806	\$0	\$806	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (C) Minerals	Program Costs	\$11,673	\$0	\$11,673	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Colorado And Federal Mine Safety Program	\$1,199	\$0	\$1,199	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Blaster Certification Program	\$81	\$0	\$81	\$0	\$0
03. Oil and Gas Conservation Commission	Program Costs	\$63,018	\$0	\$63,018	\$0	\$0
04. State Board of Land Commissioners	Program Costs	\$28,190	\$0	\$28,190	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations	State Park Operations	\$568,163	\$0	\$568,163	\$0	\$0
05. Division of Parks and Wildlife, (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
Schedule 8

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Colorado Water Conservation Board, (B) Special Purpose					
Platte River Basin Cooperative Agreement	\$1,935	\$0	\$1,935	\$0	\$0
07. Water Resources Division, (A) Division Operations					
Water Administration	\$180,081	\$180,081	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Administration	Health, Life, And Dental	(\$11,339,573)	(\$1,305,891)	(\$8,581,323)	(\$1,452,359)	\$0
01. Executive Director's Office, (A) Administration	Personal Services	\$308,921	\$0	\$0	\$308,921	\$0
01. Executive Director's Office, (B) Special Programs	Colorado Avalanche Information Center Program Costs	\$136,642	\$0	\$69,088	\$67,554	\$0
02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation	Program Costs	\$27,855	\$0	\$27,855	\$0	\$0
02. Division of Reclamation, 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 Program, (1) Mines Program	Colorado And Federal Mine Safety 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 Request						
Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Oil and Gas Conservation Commission	Program Costs	\$811,695	\$0	\$811,695	\$0	\$0
04. State Board of Land Commissioners	Program Costs	\$314,856	\$0	\$314,856	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations	State Park Operations	\$2,656,424	\$0	\$2,656,424	\$0	\$0
05. Division of Parks and Wildlife, (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 Board, (B) Special Purpose	Platte River Basin Cooperative 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
FY 2018-19 Budget Request
Schedule 8

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Amortization Equalization Disbursement (AED)

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Administration	Amortization Equalization Disbursement	(\$4,110,260)	(\$742,138)	(\$3,226,274)	(\$141,848)	\$0
01. Executive Director's Office, (A) Administration	Personal Services	\$124,310	\$0	\$0	\$124,310	\$0
01. Executive Director's Office, (B) Special Programs	Colorado Avalanche Information Center Program Costs	\$32,963	\$0	\$15,425	\$17,538	\$0
02. Division of Reclamation, 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 Mines	Program Costs	\$1,611	\$0	\$1,611	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines	Legacy Mine Hydrology Projects	\$7,498	\$0	\$7,498	\$0	\$0
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 Program, (1) Mines Program	Colorado And Federal Mine Safety 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 Commission	Program Costs	\$342,311	\$0	\$342,311	\$0	\$0
04. State Board of Land Commissioners	Program Costs	\$141,073	\$0	\$141,073	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations	State Park Operations	\$958,997	\$0	\$958,997	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations	Wildlife Operations	\$1,492,649	\$0	\$1,492,649	\$0	\$0

Natural Resources		Schedule 8				
FY 2018-19 Budget Request						
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 Conservation Board, (B) Special Purpose	Platte River Basin Cooperative Agreement	\$4,827	\$0	\$4,827	\$0	\$0
07. Water Resources Division, (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, (A) Administration	Supplemental Amortization 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, (B) Special Programs	Colorado Avalanche Information 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 Request						
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	Legacy Mine Hydrology Projects	\$7,139	\$0	\$7,139	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (C) Minerals	Program Costs	\$72,337	\$0	\$72,337	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Colorado And Federal Mine Safety Program	\$8,845	\$0	\$8,845	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Blaster Certification Program	\$635	\$0	\$635	\$0	\$0
03. Oil and Gas Conservation Commission	Program Costs	\$330,638	\$0	\$330,638	\$0	\$0
04. State Board of Land Commissioners	Program Costs	\$136,262	\$0	\$136,262	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations	State Park Operations	\$926,296	\$0	\$926,296	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife 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 Request
Schedule 8

Centrally Appropriated Personal Services Transfers	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, (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, (B) Special Programs	Colorado Avalanche Information Center Program Costs	\$1,476	\$0	\$691	\$785	\$0
02. Division of Reclamation, 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, 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, Mining, and Safety, (D) Mines Program, (1) Mines Program	Colorado And Federal Mine Safety Program	\$564	\$0	\$564	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Blaster Certification Program	\$33	\$0	\$33	\$0	\$0
03. Oil and Gas Conservation Commission	Program Costs	\$17,203	\$0	\$17,203	\$0	\$0
04. State Board of Land Commissioners	Program Costs	\$6,988	\$0	\$6,988	\$0	\$0

Natural Resources
FY 2018-19 Budget Request
Schedule 8

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 State Park Operations	\$41,362	\$0	\$41,362	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife 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 Board, (B) Special Purpose Platte River Basin Cooperative 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	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Administration Shift Differential		(\$42,291)	\$0	(\$42,291)	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations State Park Operations		\$42,291	\$0	\$42,291	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Natural Resources
FY 2018-19 Budget Request
Schedule 8

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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, (B) Special Programs	Colorado Avalanche Information 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
05. Division of Parks and Wildlife, (B) Special Purpose	S.B. 08-226 Aquatic Nuisance 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					
Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Health, Life and Dental (HLD)

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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, (B) Special Programs	Colorado Avalanche Information Center Program Costs	\$133,085	\$0	\$66,542	\$66,543	\$0
02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation	Program Costs	\$23,159	\$0	\$23,159	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines	Program Costs	\$2,256	\$0	\$2,256	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines	Legacy Mine Hydrology Projects	\$9,023	\$0	\$9,023	\$0	\$0
02. Division of Reclamation, 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	Program Costs	\$161,304	\$0	\$161,304	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Colorado And Federal Mine Safety Program	\$34,996	\$0	\$34,996	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Blaster Certification Program	\$2,493	\$0	\$2,493	\$0	\$0
03. Oil and Gas Conservation Commission	Program Costs	\$750,928	\$0	\$750,928	\$0	\$0
04. State Board of Land Commissioners	Program Costs	\$299,428	\$0	\$299,428	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations	State Park Operations	\$3,644,330	\$0	\$3,644,330	\$0	\$0

Natural Resources		Schedule 8				
FY 2018-19 Budget Request						
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	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, (B) Special Purpose	Off-highway Vehicle Program Support	\$35,001	\$0	\$35,001	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose	S.B. 08-226 Aquatic Nuisance Species	\$57,405	\$0	\$57,405	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose	Habitat Partnership Program	\$16,322	\$0	\$16,322	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration	Personal Services	\$259,824	\$0	\$259,824	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration	River Decision Support Systems	\$18,120	\$0	\$18,120	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose	Water Conservation Program	\$29,033	\$0	\$29,033	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose	Interbasin Compacts	\$42,811	\$0	\$42,811	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose	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
FY 2018-19 Budget Request

Schedule 8

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Amortization Equalization Disbursement (AED)

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Administration	Short-Term Disability	\$0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) Administration	Amortization Equalization 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
01. Executive Director's Office, (B) Special Programs	Colorado Avalanche Information Center Program Costs	\$36,967	\$0	\$21,104	\$15,863	\$0
02. Division of Reclamation, Mining, and Safety, (A) Coal 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, Mining, and Safety, (B) Inactive Mines	Legacy Mine Hydrology Projects	\$4,000	\$0	\$4,000	\$0	\$0
02. Division of Reclamation, 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 Program, (1) Mines Program	Colorado And Federal Mine Safety Program	\$12,273	\$0	\$12,273	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Blaster Certification Program	\$718	\$0	\$718	\$0	\$0
03. Oil and Gas Conservation Commission	Program Costs	\$390,583	\$0	\$390,583	\$0	\$0
04. State Board of Land Commissioners	Program Costs	\$133,862	\$0	\$133,862	\$0	\$0

Natural Resources		Schedule 8				
FY 2018-19 Budget Request						
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	State Park Operations	\$933,561	\$0	\$933,561	\$0	\$0
05. Division of Parks and Wildlife, (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, (B) Special Purpose	S.B. 08-226 Aquatic Nuisance 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 Board, (B) Special Purpose	Platte River Basin Cooperative Agreement	\$3,937	\$0	\$3,937	\$0	\$0
07. Water Resources Division, (A) Division Operations	Water Administration	\$829,771	\$807,711	\$22,060	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Natural Resources
FY 2018-19 Budget Request

Schedule 8

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Supplemental Amortization Equalization Disbursement (SAED)

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Administration	Supplemental Amortization 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, (B) Special Programs	Colorado Avalanche Information Center Program Costs	\$36,582	\$0	\$20,884	\$15,698	\$0
02. Division of Reclamation, 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, 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	Program Costs	\$79,240	\$0	\$79,240	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Colorado And Federal Mine Safety 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 Commission	Program Costs	\$386,514	\$0	\$386,514	\$0	\$0
04. State Board of Land 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						
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	Wildlife Operations	\$2,188,569	\$0	\$2,188,569	\$0	\$0
05. Division of Parks and Wildlife, (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, (B) Special Purpose	Off-highway Vehicle Program Support	\$13,505	\$0	\$13,505	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose	S.B. 08-226 Aquatic Nuisance 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
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 Board, (B) Special Purpose	Platte River Basin Cooperative Agreement	\$3,896	\$0	\$3,896	\$0	\$0
07. Water Resources Division, (A) Division Operations	Water Administration	\$821,127	\$799,297	\$21,830	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Natural Resources
FY 2018-19 Budget Request

Schedule 8

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
01. Executive Director's Office, (B) Special Programs	Colorado Avalanche Information Center Program Costs	\$1,283	\$0	\$733	\$550	\$0
02. Division of Reclamation, 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 Mines	Legacy Mine Hydrology Projects	\$200	\$0	\$200	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines	Reclamation of Forfeited Mine Sites	\$58	\$0	\$58	\$0	\$0
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 Program, (1) Mines Program	Colorado And Federal Mine Safety 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 Commission	Program Costs	\$13,559	\$0	\$13,559	\$0	\$0
04. State Board of Land 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

Natural Resources		Schedule 8				
FY 2018-19 Budget Request						
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	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, (B) Special Purpose	Off-highway Vehicle Program Support	\$474	\$0	\$474	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose	S.B. 08-226 Aquatic Nuisance Species	\$777	\$0	\$777	\$0	\$0
05. Division of Parks and Wildlife, (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
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
06. Colorado Water Conservation Board, (B) Special Purpose	Platte River Basin Cooperative 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
FY 2018-19 Budget Request

Schedule 8

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Shift Differential

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Administration	Shift Differential	(\$41,899)	\$0	(\$41,899)	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife 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	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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, (A) Administration	Amortization Equalization Disbursement	\$5,410,905	\$879,485	\$4,233,366	\$147,874	\$150,180
01. Executive Director's Office, (A) Administration	Supplemental Amortization 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
FY 2018-19 Budget Request

Schedule 8

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
01. Executive Director's Office, (A) Administration	Short-Term Disability	\$169,063	\$26,798	\$132,802	\$5,230	\$4,233
01. Executive Director's Office, (A) Administration	Amortization Equalization Disbursement	\$5,598,999	\$887,519	\$4,398,069	\$173,223	\$140,188
01. Executive Director's Office, (A) Administration	Supplemental Amortization 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

