

## FY 2019-20 Budget Request - P - Natural Resources

## Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: Natural Resources</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$277,648,350	1,464.5	\$32,005,418	\$211,140,771	\$7,933,687	\$26,568,474
HB18-1338 Reduced Revenue Severance Tax Operational Fund Tra	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
SB18-218 Colorado Water Conservation Board Construction Fund	\$24,716,894	0.0	\$0	\$24,716,894	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$305,365,244</b>	<b>1,464.5</b>	<b>\$32,005,418</b>	<b>\$238,857,665</b>	<b>\$7,933,687</b>	<b>\$26,568,474</b>
FY 2019-20 Total Compensation Request	\$6,165,337	0.0	\$1,529,919	\$5,104,155	(\$559,988)	\$91,251
TA-01 Annualize FY19 Salary Survey	(\$780)	0.0	(\$1)	(\$385)	\$1	(\$395)
TA-02 Annualize HB 18-1338 Sev Tax Op Fund Transfers (SCTF)	(\$3,000,000)	0.0	\$0	(\$3,000,000)	\$0	\$0
TA-03 Annualize SB 18-218 CWCB Water Projects Bill	(\$24,716,894)	0.0	\$0	(\$24,716,894)	\$0	\$0
TA-04 Colorado Healthy Rivers Fund Line Item	\$60,000	0.0	\$0	\$60,000	\$0	\$0
TA-05 Annualize Increased Operating and FTE for State Forest	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
TA-06 South Platte River Alluvial Aquifer Monitoring	\$12,000	0.0	\$0	\$12,000	\$0	\$0
TA-07 Annualize Additional Staffing & Equipment for Flowline	(\$100,809)	0.0	\$0	(\$100,809)	\$0	\$0
TA-08 Annualize Additional 4.0 FTE for PROW Program	(\$1,416)	0.0	\$0	(\$1,416)	\$0	\$0
TA-09 Adjustment to Depreciation-Lease Equivalent Payments	\$15,315	0.0	\$0	\$15,315	\$0	\$0
TA-10 FY 2018-19 CORE Ops Adjustment	(\$2,558,105)	0.0	(\$482,476)	(\$1,892,040)	(\$104,369)	(\$79,220)
TA-11 FY 2019-20 CCLS Adjustment	(\$181,341)	0.0	(\$34,077)	(\$92,110)	(\$35,376)	(\$19,778)
TA-12 FY 2019-20 Workers' Compensation Adjustment	(\$107,677)	0.0	(\$273,715)	\$158,222	\$202	\$7,614
TA-13 FY 2019-20 Risk Management Adjustment	(\$208,780)	0.0	(\$2,922)	(\$207,606)	\$1,645	\$103
TA-14 FY 2019-20 ALJ Adjustments	\$59	0.0	\$0	\$59	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$321,457	0.0	\$50,742	\$253,376	\$9,573	\$7,766
TA-16 PERA Direct Distribution	\$3,072,937	0.0	\$485,063	\$2,491,857	\$91,512	\$4,505
TA-17 Payments to OIT Common Policy Adjustment	(\$1,525,639)	0.0	(\$237,835)	(\$1,553,055)	\$291,705	(\$26,454)
TA-18 Statewide Indirect Cost Common Policy Adjustment	(\$472,207)	0.0	\$135,747	(\$590,000)	(\$135,747)	\$117,793
TA-19 FY 2019-20 Legal Services Common Policy Adjustment	(\$324,419)	0.0	(\$18,430)	(\$275,693)	(\$34,404)	\$4,108
TA-20 FY 2019-20 Leased Space Adjustment	\$63,131	0.0	\$10,369	\$52,748	\$14	\$0
<b>2019-20 Base Request</b>	<b>\$281,872,710</b>	<b>1,464.5</b>	<b>\$33,167,802</b>	<b>\$214,570,686</b>	<b>\$7,458,455</b>	<b>\$26,675,767</b>

Natural Resources FY 2019-20 Request

## FY 2019-20 Budget Request - P - Natural Resources

## Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Integrated Document Solutions Increased Input Costs	\$19,687	0.0	\$397	\$18,634	\$67	\$589
NP-02 Annual Fleet Vehicle Request	(\$91,998)	0.0	(\$10,223)	(\$72,750)	(\$2,282)	(\$6,743)
NP-03 OIT_DI1 Essential Database Support	\$190,453	0.0	\$55,136	\$124,966	\$9,256	\$1,095
NP-04 OIT_DI2 Securing IT Operations	\$577,094	0.0	\$94,732	\$456,800	\$14,797	\$10,765
NP-05 OIT_DI4 Application Refresh and Consolidation	\$98,988	0.0	\$16,249	\$78,355	\$2,538	\$1,846
NP-06 OIT_DI5 Optimize Self-Service Capabilities	\$16,228	0.0	\$2,664	\$12,845	\$416	\$303
R-01 Increased Spending Authority for State Park Operations	\$3,661,298	0.0	\$0	\$3,661,298	\$0	\$0
R-02 Additional Staffing to Address Oil and Gas Backlogs	\$648,304	5.0	\$0	\$648,304	\$0	\$0
R-03 Spending Authority for Asset Maintenance and Repairs	\$2,043,120	0.0	\$0	\$2,043,120	\$0	\$0
R-04 Capital Development Staff and Operating	\$401,653	3.0	\$0	\$401,653	\$0	\$0
R-05 Staff and Operating for Cameo State Recreation Area	\$351,025	3.0	\$0	\$351,025	\$0	\$0
R-06 Increased Spending Authority for the Wildlife Council	\$1,100,000	0.0	\$0	\$1,100,000	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$290,888,562</b>	<b>1,475.5</b>	<b>\$33,326,757</b>	<b>\$223,394,936</b>	<b>\$7,483,247</b>	<b>\$26,683,622</b>

## FY 2019-20 Budget Request - Department of Natural Resources

## Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office - (A) Administration - Personal Services</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,901,595	41.3	\$0	\$0	\$3,901,595	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$3,901,595</b>	<b>41.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,901,595</b>	<b>\$0</b>
TA-01 Annualize FY19 Salary Survey	\$100,311	0	\$0	\$0	\$100,311	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$8,541	0	\$0	\$0	\$8,541	\$0
<b>2019-20 Base Request</b>	<b>\$4,010,447</b>	<b>41.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,010,447</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$4,010,447</b>	<b>41.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,010,447</b>	<b>\$0</b>

**Health, Life, And Dental**

HB18-1322 FY 2018-19 Long Appropriation Act	\$15,155,329	0	\$2,146,703	\$11,585,159	\$1,112,475	\$310,992
<b>2018-19 Initial Appropriation</b>	<b>\$15,155,329</b>	<b>0</b>	<b>\$2,146,703</b>	<b>\$11,585,159</b>	<b>\$1,112,475</b>	<b>\$310,992</b>
FY 2019-20 Total Compensation Request	\$828,209	0	\$847,488	\$642,122	(\$672,833)	\$11,432
TA-18 Statewide Indirect Cost Common Policy Adjustment	\$0	0	\$135,747	\$0	(\$135,747)	\$0
<b>2019-20 Base Request</b>	<b>\$15,983,538</b>	<b>0</b>	<b>\$3,129,938</b>	<b>\$12,227,281</b>	<b>\$303,895</b>	<b>\$322,424</b>
R-02 Additional Staffing to Address Oil and Gas Backlogs	\$40,000	0	\$0	\$40,000	\$0	\$0
R-04 Capital Development Staff and Operating	\$23,782	0	\$0	\$23,782	\$0	\$0
R-05 Staff and Operating for Cameo State Recreation Area	\$23,781	0	\$0	\$23,781	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$16,071,101</b>	<b>0</b>	<b>\$3,129,938</b>	<b>\$12,314,844</b>	<b>\$303,895</b>	<b>\$322,424</b>

**Short-Term Disability**

HB18-1322 FY 2018-19 Long Appropriation Act	\$168,774	0	\$26,798	\$132,513	\$5,230	\$4,233
<b>2018-19 Initial Appropriation</b>	<b>\$168,774</b>	<b>0</b>	<b>\$26,798</b>	<b>\$132,513</b>	<b>\$5,230</b>	<b>\$4,233</b>
FY 2019-20 Total Compensation Request	\$9,409	0	\$4,527	\$3,985	\$549	\$348
<b>2019-20 Base Request</b>	<b>\$178,183</b>	<b>0</b>	<b>\$31,325</b>	<b>\$136,498</b>	<b>\$5,779</b>	<b>\$4,581</b>
R-02 Additional Staffing to Address Oil and Gas Backlogs	\$559	0	\$0	\$559	\$0	\$0
R-04 Capital Development Staff and Operating	\$479	0	\$0	\$479	\$0	\$0

Natural Resources FY 2019-20 Request

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R-05 Staff and Operating for Cameo State Recreation Area	\$293	0	\$0	\$293	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$179,514</b>	<b>0</b>	<b>\$31,325</b>	<b>\$137,829</b>	<b>\$5,779</b>	<b>\$4,581</b>

**Amortization Equalization Disbursement**

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,591,406	0	\$887,519	\$4,390,476	\$173,223	\$140,188
<b>2018-19 Initial Appropriation</b>	<b>\$5,591,406</b>	<b>0</b>	<b>\$887,519</b>	<b>\$4,390,476</b>	<b>\$173,223</b>	<b>\$140,188</b>
FY 2019-20 Total Compensation Request	\$324,495	0	\$39,750	\$282,098	\$1,550	\$1,097
<b>2019-20 Base Request</b>	<b>\$5,915,901</b>	<b>0</b>	<b>\$927,269</b>	<b>\$4,672,574</b>	<b>\$174,773</b>	<b>\$141,285</b>
R-02 Additional Staffing to Address Oil and Gas Backlogs	\$16,452	0	\$0	\$16,452	\$0	\$0
R-04 Capital Development Staff and Operating	\$12,596	0	\$0	\$12,596	\$0	\$0
R-05 Staff and Operating for Cameo State Recreation Area	\$7,727	0	\$0	\$7,727	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$5,952,676</b>	<b>0</b>	<b>\$927,269</b>	<b>\$4,709,349</b>	<b>\$174,773</b>	<b>\$141,285</b>

**Supplemental Amortization Equalization Disbursement**

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,591,406	0	\$887,519	\$4,390,476	\$173,223	\$140,188
<b>2018-19 Initial Appropriation</b>	<b>\$5,591,406</b>	<b>0</b>	<b>\$887,519</b>	<b>\$4,390,476</b>	<b>\$173,223</b>	<b>\$140,188</b>
FY 2019-20 Total Compensation Request	\$324,495	0	\$39,750	\$282,098	\$1,550	\$1,097
<b>2019-20 Base Request</b>	<b>\$5,915,901</b>	<b>0</b>	<b>\$927,269</b>	<b>\$4,672,574</b>	<b>\$174,773</b>	<b>\$141,285</b>
R-02 Additional Staffing to Address Oil and Gas Backlogs	\$16,452	0	\$0	\$16,452	\$0	\$0
R-04 Capital Development Staff and Operating	\$12,596	0	\$0	\$12,596	\$0	\$0
R-05 Staff and Operating for Cameo State Recreation Area	\$7,727	0	\$0	\$7,727	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$5,952,676</b>	<b>0</b>	<b>\$927,269</b>	<b>\$4,709,349</b>	<b>\$174,773</b>	<b>\$141,285</b>

**PERA Direct Distribution**

TA-16 PERA Direct Distribution	\$3,072,937	0	\$485,063	\$2,491,857	\$91,512	\$4,505
<b>2019-20 Base Request</b>	<b>\$3,072,937</b>	<b>0</b>	<b>\$485,063</b>	<b>\$2,491,857</b>	<b>\$91,512</b>	<b>\$4,505</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$3,072,937</b>	<b>0</b>	<b>\$485,063</b>	<b>\$2,491,857</b>	<b>\$91,512</b>	<b>\$4,505</b>

**Salary Survey**

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HB18-1322 FY 2018-19 Long Appropriation Act	\$3,633,789	0	\$576,986	\$2,853,030	\$112,625	\$91,148
<b>2018-19 Initial Appropriation</b>	<b>\$3,633,789</b>	<b>0</b>	<b>\$576,986</b>	<b>\$2,853,030</b>	<b>\$112,625</b>	<b>\$91,148</b>
FY 2019-20 Total Compensation Request	\$1,273,280	0	\$3,584	\$1,269,297	\$399	\$0
TA-01 Annualize FY19 Salary Survey	(\$3,633,789)	0	(\$576,986)	(\$2,853,030)	(\$112,625)	(\$91,148)
<b>2019-20 Base Request</b>	<b>\$1,273,280</b>	<b>0</b>	<b>\$3,584</b>	<b>\$1,269,297</b>	<b>\$399</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,273,280</b>	<b>0</b>	<b>\$3,584</b>	<b>\$1,269,297</b>	<b>\$399</b>	<b>\$0</b>

**Merit Pay**

FY 2019-20 Total Compensation Request	\$3,411,741	0	\$594,820	\$2,630,847	\$108,797	\$77,277
<b>2019-20 Base Request</b>	<b>\$3,411,741</b>	<b>0</b>	<b>\$594,820</b>	<b>\$2,630,847</b>	<b>\$108,797</b>	<b>\$77,277</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$3,411,741</b>	<b>0</b>	<b>\$594,820</b>	<b>\$2,630,847</b>	<b>\$108,797</b>	<b>\$77,277</b>

**Shift Differential**

HB18-1322 FY 2018-19 Long Appropriation Act	\$41,331	0	\$0	\$41,331	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$41,331</b>	<b>0</b>	<b>\$0</b>	<b>\$41,331</b>	<b>\$0</b>	<b>\$0</b>
FY 2019-20 Total Compensation Request	(\$6,292)	0	\$0	(\$6,292)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$35,039</b>	<b>0</b>	<b>\$0</b>	<b>\$35,039</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$35,039</b>	<b>0</b>	<b>\$0</b>	<b>\$35,039</b>	<b>\$0</b>	<b>\$0</b>

**Workers' Compensation**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,555,469	0	\$338,354	\$1,201,783	\$14,122	\$1,210
<b>2018-19 Initial Appropriation</b>	<b>\$1,555,469</b>	<b>0</b>	<b>\$338,354</b>	<b>\$1,201,783</b>	<b>\$14,122</b>	<b>\$1,210</b>
TA-12 FY 2019-20 Workers' Compensation Adjustment	(\$107,677)	0	(\$273,715)	\$158,222	\$202	\$7,614
<b>2019-20 Base Request</b>	<b>\$1,447,792</b>	<b>0</b>	<b>\$64,639</b>	<b>\$1,360,005</b>	<b>\$14,324</b>	<b>\$8,824</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,447,792</b>	<b>0</b>	<b>\$64,639</b>	<b>\$1,360,005</b>	<b>\$14,324</b>	<b>\$8,824</b>

**Operating Expenses**

HB18-1322 FY 2018-19 Long Appropriation Act	\$184,331	0	\$0	\$0	\$184,331	\$0
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2018-19 Initial Appropriation	\$184,331	0	\$0	\$0	\$184,331	\$0
2019-20 Base Request	\$184,331	0	\$0	\$0	\$184,331	\$0
NP-01 Integrated Document Solutions Increased Input Costs	\$67	0	\$0	\$0	\$67	\$0
2019-20 Governor's Budget Request - Nov 1	\$184,398	0	\$0	\$0	\$184,398	\$0

**Legal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,508,277	0	\$1,363,983	\$4,020,098	\$54,363	\$69,833
2018-19 Initial Appropriation	\$5,508,277	0	\$1,363,983	\$4,020,098	\$54,363	\$69,833
TA-19 FY 2019-20 Legal Services Common Policy Adjustment	(\$324,419)	0	(\$18,430)	(\$275,693)	(\$34,404)	\$4,108
2019-20 Base Request	\$5,183,858	0	\$1,345,553	\$3,744,405	\$19,959	\$73,941
2019-20 Governor's Budget Request - Nov 1	\$5,183,858	0	\$1,345,553	\$3,744,405	\$19,959	\$73,941

**Administrative Law Judge Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$556	0	\$0	\$556	\$0	\$0
2018-19 Initial Appropriation	\$556	0	\$0	\$556	\$0	\$0
TA-14 FY 2019-20 ALJ Adjustments	\$59	0	\$0	\$59	\$0	\$0
2019-20 Base Request	\$615	0	\$0	\$615	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$615	0	\$0	\$615	\$0	\$0

**Payment To Risk Management And Property Funds**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,410,962	0	\$76,851	\$1,316,047	\$10,199	\$7,865
2018-19 Initial Appropriation	\$1,410,962	0	\$76,851	\$1,316,047	\$10,199	\$7,865
TA-13 FY 2019-20 Risk Management Adjustment	(\$208,780)	0	(\$2,922)	(\$207,606)	\$1,645	\$103
2019-20 Base Request	\$1,202,182	0	\$73,929	\$1,108,441	\$11,844	\$7,968
2019-20 Governor's Budget Request - Nov 1	\$1,202,182	0	\$73,929	\$1,108,441	\$11,844	\$7,968

**Vehicle Lease Payments**

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,344,852	0	\$315,774	\$3,920,537	\$45,721	\$62,820
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Schedule 00: Reconciliation Detail

<b>2018-19 Initial Appropriation</b>	<b>\$4,344,852</b>	<b>0</b>	<b>\$315,774</b>	<b>\$3,920,537</b>	<b>\$45,721</b>	<b>\$62,820</b>
TA-07 Annualize Additional Staffing & Equipment for Flowline	\$4,296	0	\$0	\$4,296	\$0	\$0
TA-08 Annualize Additional 4.0 FTE for PROW Program	\$9,666	0	\$0	\$9,666	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$4,358,814</b>	<b>0</b>	<b>\$315,774</b>	<b>\$3,934,499</b>	<b>\$45,721</b>	<b>\$62,820</b>
NP-02 Annual Fleet Vehicle Request	(\$91,998)	0	(\$10,223)	(\$72,750)	(\$2,282)	(\$6,743)
R-02 Additional Staffing to Address Oil and Gas Backlogs	\$4,277	0	\$0	\$4,277	\$0	\$0
R-04 Capital Development Staff and Operating	\$5,200	0	\$0	\$5,200	\$0	\$0
R-05 Staff and Operating for Cameo State Recreation Area	\$3,440	0	\$0	\$3,440	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$4,279,733</b>	<b>0</b>	<b>\$305,551</b>	<b>\$3,874,666</b>	<b>\$43,439</b>	<b>\$56,077</b>

**Capital Outlay**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,062,343	0	\$0	\$1,057,006	\$0	\$5,337
<b>2018-19 Initial Appropriation</b>	<b>\$1,062,343</b>	<b>0</b>	<b>\$0</b>	<b>\$1,057,006</b>	<b>\$0</b>	<b>\$5,337</b>
<b>2019-20 Base Request</b>	<b>\$1,062,343</b>	<b>0</b>	<b>\$0</b>	<b>\$1,057,006</b>	<b>\$0</b>	<b>\$5,337</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,062,343</b>	<b>0</b>	<b>\$0</b>	<b>\$1,057,006</b>	<b>\$0</b>	<b>\$5,337</b>

**Information Technology Asset Maintenance**

HB18-1322 FY 2018-19 Long Appropriation Act	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$263,159</b>	<b>0</b>	<b>\$31,628</b>	<b>\$140,993</b>	<b>\$90,538</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$263,159</b>	<b>0</b>	<b>\$31,628</b>	<b>\$140,993</b>	<b>\$90,538</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$263,159</b>	<b>0</b>	<b>\$31,628</b>	<b>\$140,993</b>	<b>\$90,538</b>	<b>\$0</b>

**Leased Space**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,552,682	0	\$656,063	\$864,916	\$7,144	\$24,559
<b>2018-19 Initial Appropriation</b>	<b>\$1,552,682</b>	<b>0</b>	<b>\$656,063</b>	<b>\$864,916</b>	<b>\$7,144</b>	<b>\$24,559</b>
TA-08 Annualize Additional 4.0 FTE for PROW Program	\$876	0	\$0	\$876	\$0	\$0
TA-20 FY 2019-20 Leased Space Adjustment	\$63,131	0	\$10,369	\$52,748	\$14	\$0
<b>2019-20 Base Request</b>	<b>\$1,616,689</b>	<b>0</b>	<b>\$666,432</b>	<b>\$918,540</b>	<b>\$7,158</b>	<b>\$24,559</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,616,689</b>	<b>0</b>	<b>\$666,432</b>	<b>\$918,540</b>	<b>\$7,158</b>	<b>\$24,559</b>

**Capitol Complex Leased Space**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,458,663	0	\$274,106	\$740,905	\$284,556	\$159,096
<b>2018-19 Initial Appropriation</b>	<b>\$1,458,663</b>	<b>0</b>	<b>\$274,106</b>	<b>\$740,905</b>	<b>\$284,556</b>	<b>\$159,096</b>
TA-11 FY 2019-20 CCLS Adjustment	(\$181,341)	0	(\$34,077)	(\$92,110)	(\$35,376)	(\$19,778)
<b>2019-20 Base Request</b>	<b>\$1,277,322</b>	<b>0</b>	<b>\$240,029</b>	<b>\$648,795</b>	<b>\$249,180</b>	<b>\$139,318</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,277,322</b>	<b>0</b>	<b>\$240,029</b>	<b>\$648,795</b>	<b>\$249,180</b>	<b>\$139,318</b>

**Payments to OIT**

HB18-1322 FY 2018-19 Long Appropriation Act	\$14,959,627	0	\$2,498,414	\$11,494,623	\$822,577	\$144,013
<b>2018-19 Initial Appropriation</b>	<b>\$14,959,627</b>	<b>0</b>	<b>\$2,498,414</b>	<b>\$11,494,623</b>	<b>\$822,577</b>	<b>\$144,013</b>
TA-17 Payments to OIT Common Policy Adjustment	(\$1,525,639)	0	(\$237,835)	(\$1,553,055)	\$291,705	(\$26,454)
<b>2019-20 Base Request</b>	<b>\$13,433,988</b>	<b>0</b>	<b>\$2,260,579</b>	<b>\$9,941,568</b>	<b>\$1,114,282</b>	<b>\$117,559</b>
NP-03 OIT_DI1 Essential Database Support	\$190,453	0	\$55,136	\$124,966	\$9,256	\$1,095
NP-04 OIT_DI2 Securing IT Operations	\$577,094	0	\$94,732	\$456,800	\$14,797	\$10,765
NP-05 OIT_DI4 Application Refresh and Consolidation	\$98,988	0	\$16,249	\$78,355	\$2,538	\$1,846
NP-06 OIT_DI5 Optimize Self-Service Capabilities	\$16,228	0	\$2,664	\$12,845	\$416	\$303
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$14,316,751</b>	<b>0</b>	<b>\$2,429,360</b>	<b>\$10,614,534</b>	<b>\$1,141,289</b>	<b>\$131,568</b>

**CORE Operations**

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,538,654	0	\$520,198	\$2,806,075	\$116,165	\$96,216
<b>2018-19 Initial Appropriation</b>	<b>\$3,538,654</b>	<b>0</b>	<b>\$520,198</b>	<b>\$2,806,075</b>	<b>\$116,165</b>	<b>\$96,216</b>
TA-10 FY 2018-19 CORE Ops Adjustment	(\$2,558,105)	0	(\$482,476)	(\$1,892,040)	(\$104,369)	(\$79,220)
<b>2019-20 Base Request</b>	<b>\$980,549</b>	<b>0</b>	<b>\$37,722</b>	<b>\$914,035</b>	<b>\$11,796</b>	<b>\$16,996</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$980,549</b>	<b>0</b>	<b>\$37,722</b>	<b>\$914,035</b>	<b>\$11,796</b>	<b>\$16,996</b>

**Species Conservation Trust Fund Bill**

HB18-1338 Reduced Revenue Severance Tax Operational Fund Tra	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
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## Schedule 00: Reconciliation Detail

<b>2018-19 Initial Appropriation</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualize HB 18-1338 Sev Tax Op Fund Transfers (SCTF)	(\$3,000,000)	0	\$0	(\$3,000,000)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$69,923,205	41.3	\$10,600,896	\$50,956,524	\$7,108,087	\$1,257,698
HB18-1338 Reduced Revenue Severance Tax Operational Fund Tra	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$72,923,205</b>	<b>41.3</b>	<b>\$10,600,896</b>	<b>\$53,956,524</b>	<b>\$7,108,087</b>	<b>\$1,257,698</b>
FY 2019-20 Total Compensation Request	\$6,165,337	0	\$1,529,919	\$5,104,155	(\$559,988)	\$91,251
TA-01 Annualize FY19 Salary Survey	(\$3,533,478)	0	(\$576,986)	(\$2,853,030)	(\$12,314)	(\$91,148)
TA-02 Annualize HB 18-1338 Sev Tax Op Fund Transfers (SCTF)	(\$3,000,000)	0	\$0	(\$3,000,000)	\$0	\$0
TA-07 Annualize Additional Staffing & Equipment for Flowline	\$4,296	0	\$0	\$4,296	\$0	\$0
TA-08 Annualize Additional 4.0 FTE for PROW Program	\$10,542	0	\$0	\$10,542	\$0	\$0
TA-10 FY 2018-19 CORE Ops Adjustment	(\$2,558,105)	0	(\$482,476)	(\$1,892,040)	(\$104,369)	(\$79,220)
TA-11 FY 2019-20 CCLS Adjustment	(\$181,341)	0	(\$34,077)	(\$92,110)	(\$35,376)	(\$19,778)
TA-12 FY 2019-20 Workers' Compensation Adjustment	(\$107,677)	0	(\$273,715)	\$158,222	\$202	\$7,614
TA-13 FY 2019-20 Risk Management Adjustment	(\$208,780)	0	(\$2,922)	(\$207,606)	\$1,645	\$103
TA-14 FY 2019-20 ALJ Adjustments	\$59	0	\$0	\$59	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$8,541	0	\$0	\$0	\$8,541	\$0
TA-16 PERA Direct Distribution	\$3,072,937	0	\$485,063	\$2,491,857	\$91,512	\$4,505
TA-17 Payments to OIT Common Policy Adjustment	(\$1,525,639)	0	(\$237,835)	(\$1,553,055)	\$291,705	(\$26,454)
TA-18 Statewide Indirect Cost Common Policy Adjustment	\$0	0	\$135,747	\$0	(\$135,747)	\$0
TA-19 FY 2019-20 Legal Services Common Policy Adjustment	(\$324,419)	0	(\$18,430)	(\$275,693)	(\$34,404)	\$4,108
TA-20 FY 2019-20 Leased Space Adjustment	\$63,131	0	\$10,369	\$52,748	\$14	\$0
<b>2019-20 Base Request</b>	<b>\$70,808,609</b>	<b>41.3</b>	<b>\$11,135,553</b>	<b>\$51,904,869</b>	<b>\$6,619,508</b>	<b>\$1,148,679</b>
NP-01 Integrated Document Solutions Increased Input Costs	\$67	0	\$0	\$0	\$67	\$0
NP-02 Annual Fleet Vehicle Request	(\$91,998)	0	(\$10,223)	(\$72,750)	(\$2,282)	(\$6,743)
NP-03 OIT_DI1 Essential Database Support	\$190,453	0	\$55,136	\$124,966	\$9,256	\$1,095
NP-04 OIT_DI2 Securing IT Operations	\$577,094	0	\$94,732	\$456,800	\$14,797	\$10,765
NP-05 OIT_DI4 Application Refresh and Consolidation	\$98,988	0	\$16,249	\$78,355	\$2,538	\$1,846
NP-06 OIT_DI5 Optimize Self-Service Capabilities	\$16,228	0	\$2,664	\$12,845	\$416	\$303
R-02 Additional Staffing to Address Oil and Gas Backlogs	\$77,740	0	\$0	\$77,740	\$0	\$0

Natural Resources FY 2019-20 Request

## Schedule 00: Reconciliation Detail

R-04 Capital Development Staff and Operating	\$54,653	0	\$0	\$54,653	\$0	\$0
R-05 Staff and Operating for Cameo State Recreation Area	\$42,968	0	\$0	\$42,968	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$71,774,802</b>	<b>41.3</b>	<b>\$11,294,111</b>	<b>\$52,680,446</b>	<b>\$6,644,300</b>	<b>\$1,155,945</b>

### 01. Executive Director's Office - (B) Special Programs - Colorado Avalanche Information Center Program Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,084,633	10.9	\$0	\$465,062	\$600,600	\$18,971
<b>2018-19 Initial Appropriation</b>	<b>\$1,084,633</b>	<b>10.9</b>	<b>\$0</b>	<b>\$465,062</b>	<b>\$600,600</b>	<b>\$18,971</b>
TA-01 Annualize FY19 Salary Survey	\$24,322	0	\$0	\$12,007	\$12,315	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$2,064	0	\$0	\$1,032	\$1,032	\$0
<b>2019-20 Base Request</b>	<b>\$1,111,019</b>	<b>10.9</b>	<b>\$0</b>	<b>\$478,101</b>	<b>\$613,947</b>	<b>\$18,971</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,111,019</b>	<b>10.9</b>	<b>\$0</b>	<b>\$478,101</b>	<b>\$613,947</b>	<b>\$18,971</b>

### Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$61,818	0	\$0	\$61,818	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$61,818</b>	<b>0</b>	<b>\$0</b>	<b>\$61,818</b>	<b>\$0</b>	<b>\$0</b>
TA-18 Statewide Indirect Cost Common Policy Adjustment	(\$6,241)	0	\$0	(\$6,241)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$55,577</b>	<b>0</b>	<b>\$0</b>	<b>\$55,577</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$55,577</b>	<b>0</b>	<b>\$0</b>	<b>\$55,577</b>	<b>\$0</b>	<b>\$0</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,146,451	10.9	\$0	\$526,880	\$600,600	\$18,971
<b>2018-19 Initial Appropriation</b>	<b>\$1,146,451</b>	<b>10.9</b>	<b>\$0</b>	<b>\$526,880</b>	<b>\$600,600</b>	<b>\$18,971</b>
TA-01 Annualize FY19 Salary Survey	\$24,322	0	\$0	\$12,007	\$12,315	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$2,064	0	\$0	\$1,032	\$1,032	\$0
TA-18 Statewide Indirect Cost Common Policy Adjustment	(\$6,241)	0	\$0	(\$6,241)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$1,166,596</b>	<b>10.9</b>	<b>\$0</b>	<b>\$533,678</b>	<b>\$613,947</b>	<b>\$18,971</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,166,596</b>	<b>10.9</b>	<b>\$0</b>	<b>\$533,678</b>	<b>\$613,947</b>	<b>\$18,971</b>

**02. Division of Reclamation, Mining, and Safety - (A) Coal Land Reclamation - Program Costs**

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,091,993	20.0	\$0	\$448,645	\$0	\$1,643,348
<b>2018-19 Initial Appropriation</b>	<b>\$2,091,993</b>	<b>20.0</b>	<b>\$0</b>	<b>\$448,645</b>	<b>\$0</b>	<b>\$1,643,348</b>
TA-01 Annualize FY19 Salary Survey	\$50,705	0	\$0	\$10,436	\$0	\$40,269
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$3,924	0	\$0	\$825	\$0	\$3,099
<b>2019-20 Base Request</b>	<b>\$2,146,622</b>	<b>20.0</b>	<b>\$0</b>	<b>\$459,906</b>	<b>\$0</b>	<b>\$1,686,716</b>
NP-01 Integrated Document Solutions Increased Input Costs	\$831	0	\$0	\$242	\$0	\$589
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,147,453</b>	<b>20.0</b>	<b>\$0</b>	<b>\$460,148</b>	<b>\$0</b>	<b>\$1,687,305</b>

**Indirect Cost Assessment**

HB18-1322 FY 2018-19 Long Appropriation Act	\$108,517	0	\$0	\$22,789	\$0	\$85,728
<b>2018-19 Initial Appropriation</b>	<b>\$108,517</b>	<b>0</b>	<b>\$0</b>	<b>\$22,789</b>	<b>\$0</b>	<b>\$85,728</b>
TA-18 Statewide Indirect Cost Common Policy Adjustment	(\$3,106)	0	\$0	(\$653)	\$0	(\$2,453)
<b>2019-20 Base Request</b>	<b>\$105,411</b>	<b>0</b>	<b>\$0</b>	<b>\$22,136</b>	<b>\$0</b>	<b>\$83,275</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$105,411</b>	<b>0</b>	<b>\$0</b>	<b>\$22,136</b>	<b>\$0</b>	<b>\$83,275</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,200,510	20.0	\$0	\$471,434	\$0	\$1,729,076
<b>2018-19 Initial Appropriation</b>	<b>\$2,200,510</b>	<b>20.0</b>	<b>\$0</b>	<b>\$471,434</b>	<b>\$0</b>	<b>\$1,729,076</b>
TA-01 Annualize FY19 Salary Survey	\$50,705	0	\$0	\$10,436	\$0	\$40,269
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$3,924	0	\$0	\$825	\$0	\$3,099
TA-18 Statewide Indirect Cost Common Policy Adjustment	(\$3,106)	0	\$0	(\$653)	\$0	(\$2,453)
<b>2019-20 Base Request</b>	<b>\$2,252,033</b>	<b>20.0</b>	<b>\$0</b>	<b>\$482,042</b>	<b>\$0</b>	<b>\$1,769,991</b>
NP-01 Integrated Document Solutions Increased Input Costs	\$831	0	\$0	\$242	\$0	\$589
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,252,864</b>	<b>20.0</b>	<b>\$0</b>	<b>\$482,284</b>	<b>\$0</b>	<b>\$1,770,580</b>

**02. Division of Reclamation, Mining, and Safety - (B) Inactive Mines - Program Costs**

Schedule 00: Reconciliation Detail

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,892,035	16.3	\$0	\$624,345	\$0	\$1,267,690
<b>2018-19 Initial Appropriation</b>	<b>\$1,892,035</b>	<b>16.3</b>	<b>\$0</b>	<b>\$624,345</b>	<b>\$0</b>	<b>\$1,267,690</b>
TA-01 Annualize FY19 Salary Survey	\$47,768	0	\$0	\$4,645	\$0	\$43,123
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$4,413	0	\$0	\$384	\$0	\$4,029
<b>2019-20 Base Request</b>	<b>\$1,944,216</b>	<b>16.3</b>	<b>\$0</b>	<b>\$629,374</b>	<b>\$0</b>	<b>\$1,314,842</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,944,216</b>	<b>16.3</b>	<b>\$0</b>	<b>\$629,374</b>	<b>\$0</b>	<b>\$1,314,842</b>

**Legacy Mine Hydrology Projects**

HB18-1322 FY 2018-19 Long Appropriation Act	\$384,636	1.2	\$0	\$384,636	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$384,636</b>	<b>1.2</b>	<b>\$0</b>	<b>\$384,636</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$384,636</b>	<b>1.2</b>	<b>\$0</b>	<b>\$384,636</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$384,636</b>	<b>1.2</b>	<b>\$0</b>	<b>\$384,636</b>	<b>\$0</b>	<b>\$0</b>

**Reclamation of Forfeited Mine Sites**

HB18-1322 FY 2018-19 Long Appropriation Act	\$121,162	0.3	\$0	\$121,162	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$121,162</b>	<b>0.3</b>	<b>\$0</b>	<b>\$121,162</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$121,162</b>	<b>0.3</b>	<b>\$0</b>	<b>\$121,162</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$121,162</b>	<b>0.3</b>	<b>\$0</b>	<b>\$121,162</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB18-1322 FY 2018-19 Long Appropriation Act	\$117,665	0	\$0	\$8,955	\$0	\$108,710
<b>2018-19 Initial Appropriation</b>	<b>\$117,665</b>	<b>0</b>	<b>\$0</b>	<b>\$8,955</b>	<b>\$0</b>	<b>\$108,710</b>
TA-18 Statewide Indirect Cost Common Policy Adjustment	\$7,680	0	\$0	\$15,746	\$0	(\$8,066)
<b>2019-20 Base Request</b>	<b>\$125,345</b>	<b>0</b>	<b>\$0</b>	<b>\$24,701</b>	<b>\$0</b>	<b>\$100,644</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$125,345</b>	<b>0</b>	<b>\$0</b>	<b>\$24,701</b>	<b>\$0</b>	<b>\$100,644</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,515,498	17.8	\$0	\$1,139,098	\$0	\$1,376,400
<b>2018-19 Initial Appropriation</b>	<b>\$2,515,498</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,139,098</b>	<b>\$0</b>	<b>\$1,376,400</b>

## Schedule 00: Reconciliation Detail

TA-01 Annualize FY19 Salary Survey	\$47,768	0	\$0	\$4,645	\$0	\$43,123
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$4,413	0	\$0	\$384	\$0	\$4,029
TA-18 Statewide Indirect Cost Common Policy Adjustment	\$7,680	0	\$0	\$15,746	\$0	(\$8,066)
<b>2019-20 Base Request</b>	<b>\$2,575,359</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,159,873</b>	<b>\$0</b>	<b>\$1,415,486</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,575,359</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,159,873</b>	<b>\$0</b>	<b>\$1,415,486</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,279,205	23.0	\$0	\$2,279,205	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,279,205</b>	<b>23.0</b>	<b>\$0</b>	<b>\$2,279,205</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY19 Salary Survey	\$57,810	0	\$0	\$57,810	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$4,408	0	\$0	\$4,408	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$2,341,423</b>	<b>23.0</b>	<b>\$0</b>	<b>\$2,341,423</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,341,423</b>	<b>23.0</b>	<b>\$0</b>	<b>\$2,341,423</b>	<b>\$0</b>	<b>\$0</b>

## Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$121,734	0	\$0	\$121,734	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$121,734</b>	<b>0</b>	<b>\$0</b>	<b>\$121,734</b>	<b>\$0</b>	<b>\$0</b>
TA-18 Statewide Indirect Cost Common Policy Adjustment	(\$8,895)	0	\$0	(\$8,895)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$112,839</b>	<b>0</b>	<b>\$0</b>	<b>\$112,839</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$112,839</b>	<b>0</b>	<b>\$0</b>	<b>\$112,839</b>	<b>\$0</b>	<b>\$0</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,400,939	23.0	\$0	\$2,400,939	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,400,939</b>	<b>23.0</b>	<b>\$0</b>	<b>\$2,400,939</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY19 Salary Survey	\$57,810	0	\$0	\$57,810	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$4,408	0	\$0	\$4,408	\$0	\$0
TA-18 Statewide Indirect Cost Common Policy Adjustment	(\$8,895)	0	\$0	(\$8,895)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$2,454,262</b>	<b>23.0</b>	<b>\$0</b>	<b>\$2,454,262</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,454,262</b>	<b>23.0</b>	<b>\$0</b>	<b>\$2,454,262</b>	<b>\$0</b>	<b>\$0</b>

**02. Division of Reclamation, Mining, and Safety - (D) Mines Program - (1) Mines Program  
Colorado And Federal Mine Safety Program**

HB18-1322 FY 2018-19 Long Appropriation Act	\$545,071	4.0	\$0	\$355,426	\$0	\$189,645
<b>2018-19 Initial Appropriation</b>	<b>\$545,071</b>	<b>4.0</b>	<b>\$0</b>	<b>\$355,426</b>	<b>\$0</b>	<b>\$189,645</b>
TA-01 Annualize FY19 Salary Survey	\$5,726	0	\$0	\$5,726	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$464	0	\$0	\$464	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$551,261</b>	<b>4.0</b>	<b>\$0</b>	<b>\$361,616</b>	<b>\$0</b>	<b>\$189,645</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$551,261</b>	<b>4.0</b>	<b>\$0</b>	<b>\$361,616</b>	<b>\$0</b>	<b>\$189,645</b>

**Blaster Certification Program**

HB18-1322 FY 2018-19 Long Appropriation Act	\$114,302	1.0	\$0	\$23,851	\$0	\$90,451
<b>2018-19 Initial Appropriation</b>	<b>\$114,302</b>	<b>1.0</b>	<b>\$0</b>	<b>\$23,851</b>	<b>\$0</b>	<b>\$90,451</b>
TA-01 Annualize FY19 Salary Survey	\$5,828	0	\$0	\$3,903	\$0	\$1,925
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$505	0	\$0	\$338	\$0	\$167
<b>2019-20 Base Request</b>	<b>\$120,635</b>	<b>1.0</b>	<b>\$0</b>	<b>\$28,092</b>	<b>\$0</b>	<b>\$92,543</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$120,635</b>	<b>1.0</b>	<b>\$0</b>	<b>\$28,092</b>	<b>\$0</b>	<b>\$92,543</b>

**Indirect Cost Assessment**

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,762	0	\$0	\$11,496	\$0	\$6,266
<b>2018-19 Initial Appropriation</b>	<b>\$17,762</b>	<b>0</b>	<b>\$0</b>	<b>\$11,496</b>	<b>\$0</b>	<b>\$6,266</b>
TA-18 Statewide Indirect Cost Common Policy Adjustment	\$939	0	\$0	(\$2,522)	\$0	\$3,461
<b>2019-20 Base Request</b>	<b>\$18,701</b>	<b>0</b>	<b>\$0</b>	<b>\$8,974</b>	<b>\$0</b>	<b>\$9,727</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$18,701</b>	<b>0</b>	<b>\$0</b>	<b>\$8,974</b>	<b>\$0</b>	<b>\$9,727</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$677,135	5.0	\$0	\$390,773	\$0	\$286,362
<b>2018-19 Initial Appropriation</b>	<b>\$677,135</b>	<b>5.0</b>	<b>\$0</b>	<b>\$390,773</b>	<b>\$0</b>	<b>\$286,362</b>
TA-01 Annualize FY19 Salary Survey	\$11,554	0	\$0	\$9,629	\$0	\$1,925

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TA-15 Annualize SB 18-200 PERA Employer Contributions	\$969	0	\$0	\$802	\$0	\$167
TA-18 Statewide Indirect Cost Common Policy Adjustment	\$939	0	\$0	(\$2,522)	\$0	\$3,461
<b>2019-20 Base Request</b>	<b>\$690,597</b>	<b>5.0</b>	<b>\$0</b>	<b>\$398,682</b>	<b>\$0</b>	<b>\$291,915</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$690,597</b>	<b>5.0</b>	<b>\$0</b>	<b>\$398,682</b>	<b>\$0</b>	<b>\$291,915</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$100,000	0	\$0	\$100,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$100,000	0	\$0	\$100,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

## 03. Oil and Gas Conservation Commission - (A) Oil and Gas Conservation Commission - Program Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$11,011,418	114.3	\$0	\$11,011,418	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$11,011,418</b>	<b>114.3</b>	<b>\$0</b>	<b>\$11,011,418</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY19 Salary Survey	\$278,722	0	\$0	\$278,722	\$0	\$0
TA-07 Annualize Additional Staffing & Equipment for Flowline	(\$105,105)	0	\$0	(\$105,105)	\$0	\$0
TA-08 Annualize Additional 4.0 FTE for PROW Program	(\$11,958)	0	\$0	(\$11,958)	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$24,506	0	\$0	\$24,506	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$11,197,583</b>	<b>114.3</b>	<b>\$0</b>	<b>\$11,197,583</b>	<b>\$0</b>	<b>\$0</b>
NP-01 Integrated Document Solutions Increased Input Costs	\$285	0	\$0	\$285	\$0	\$0
R-02 Additional Staffing to Address Oil and Gas Backlogs	\$570,564	5.0	\$0	\$570,564	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$11,768,432</b>	<b>119.3</b>	<b>\$0</b>	<b>\$11,768,432</b>	<b>\$0</b>	<b>\$0</b>

**Underground Injection Program**

HB18-1322 FY 2018-19 Long Appropriation Act	\$96,559	2.0	\$0	\$0	\$0	\$96,559
<b>2018-19 Initial Appropriation</b>	<b>\$96,559</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,559</b>
<b>2019-20 Base Request</b>	<b>\$96,559</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,559</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$96,559</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,559</b>

**Plugging and Reclaiming Abandoned Wells**

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,011,000	0	\$0	\$5,011,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$5,011,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,011,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$5,011,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,011,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$5,011,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,011,000</b>	<b>\$0</b>	<b>\$0</b>

**Environmental Assistance And Complaint Resolution**

HB18-1322 FY 2018-19 Long Appropriation Act	\$312,033	0	\$0	\$312,033	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$312,033</b>	<b>0</b>	<b>\$0</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$312,033</b>	<b>0</b>	<b>\$0</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$312,033</b>	<b>0</b>	<b>\$0</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$0</b>

**Emergency Response**

HB18-1322 FY 2018-19 Long Appropriation Act	\$750,000	0	\$0	\$750,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>

**Special Environmental Protection And Mitigation Studies**

HB18-1322 FY 2018-19 Long Appropriation Act	\$325,000	0	\$0	\$325,000	\$0	\$0
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## Schedule 00: Reconciliation Detail

2018-19 Initial Appropriation	\$325,000	0	\$0	\$325,000	\$0	\$0
2019-20 Base Request	\$325,000	0	\$0	\$325,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$325,000	0	\$0	\$325,000	\$0	\$0

**Indirect Cost Assessment**

HB18-1322 FY 2018-19 Long Appropriation Act	\$544,549	0	\$0	\$540,819	\$0	\$3,730
2018-19 Initial Appropriation	\$544,549	0	\$0	\$540,819	\$0	\$3,730
TA-18 Statewide Indirect Cost Common Policy Adjustment	(\$31,148)	0	\$0	(\$27,418)	\$0	(\$3,730)
2019-20 Base Request	\$513,401	0	\$0	\$513,401	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$513,401	0	\$0	\$513,401	\$0	\$0

**03. Oil and Gas Conservation Commission - (A) Oil and Gas Conservation Commission -**

HB18-1322 FY 2018-19 Long Appropriation Act	\$18,050,559	116.3	\$0	\$17,950,270	\$0	\$100,289
2018-19 Initial Appropriation	\$18,050,559	116.3	\$0	\$17,950,270	\$0	\$100,289
TA-01 Annualize FY19 Salary Survey	\$278,722	0	\$0	\$278,722	\$0	\$0
TA-07 Annualize Additional Staffing & Equipment for Flowline	(\$105,105)	0	\$0	(\$105,105)	\$0	\$0
TA-08 Annualize Additional 4.0 FTE for PROW Program	(\$11,958)	0	\$0	(\$11,958)	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$24,506	0	\$0	\$24,506	\$0	\$0
TA-18 Statewide Indirect Cost Common Policy Adjustment	(\$31,148)	0	\$0	(\$27,418)	\$0	(\$3,730)
2019-20 Base Request	\$18,205,576	116.3	\$0	\$18,109,017	\$0	\$96,559
NP-01 Integrated Document Solutions Increased Input Costs	\$285	0	\$0	\$285	\$0	\$0
R-02 Additional Staffing to Address Oil and Gas Backlogs	\$570,564	5.0	\$0	\$570,564	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$18,776,425	121.3	\$0	\$18,679,866	\$0	\$96,559

**04. State Board of Land Commissioners - (A) State Board of Land Commissioners -  
Program Costs**

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,687,474	42.0	\$0	\$4,687,474	\$0	\$0
2018-19 Initial Appropriation	\$4,687,474	42.0	\$0	\$4,687,474	\$0	\$0
TA-01 Annualize FY19 Salary Survey	\$92,913	0	\$0	\$92,913	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$8,725	0	\$0	\$8,725	\$0	\$0

Natural Resources FY 2019-20 Request

<b>2019-20 Base Request</b>	<b>\$4,789,112</b>	<b>42.0</b>	<b>\$0</b>	<b>\$4,789,112</b>	<b>\$0</b>	<b>\$0</b>
NP-01 Integrated Document Solutions Increased Input Costs	\$264	0	\$0	\$264	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$4,789,376</b>	<b>42.0</b>	<b>\$0</b>	<b>\$4,789,376</b>	<b>\$0</b>	<b>\$0</b>

#### Public Access Program Damage And Enhancement Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$225,000	0	\$0	\$0	\$225,000	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$225,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$225,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$225,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>

#### Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$268,675	0	\$0	\$268,675	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$268,675</b>	<b>0</b>	<b>\$0</b>	<b>\$268,675</b>	<b>\$0</b>	<b>\$0</b>
TA-18 Statewide Indirect Cost Common Policy Adjustment	(\$18,485)	0	\$0	(\$18,485)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$250,190</b>	<b>0</b>	<b>\$0</b>	<b>\$250,190</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$250,190</b>	<b>0</b>	<b>\$0</b>	<b>\$250,190</b>	<b>\$0</b>	<b>\$0</b>

#### 04. State Board of Land Commissioners - (A) State Board of Land Commissioners -

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,181,149	42.0	\$0	\$4,956,149	\$225,000	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$5,181,149</b>	<b>42.0</b>	<b>\$0</b>	<b>\$4,956,149</b>	<b>\$225,000</b>	<b>\$0</b>
TA-01 Annualize FY19 Salary Survey	\$92,913	0	\$0	\$92,913	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$8,725	0	\$0	\$8,725	\$0	\$0
TA-18 Statewide Indirect Cost Common Policy Adjustment	(\$18,485)	0	\$0	(\$18,485)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$5,264,302</b>	<b>42.0</b>	<b>\$0</b>	<b>\$5,039,302</b>	<b>\$225,000</b>	<b>\$0</b>
NP-01 Integrated Document Solutions Increased Input Costs	\$264	0	\$0	\$264	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$5,264,566</b>	<b>42.0</b>	<b>\$0</b>	<b>\$5,039,566</b>	<b>\$225,000</b>	<b>\$0</b>

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

Schedule 00: Reconciliation Detail

HB18-1322 FY 2018-19 Long Appropriation Act	\$30,314,114	256.1	\$150,000	\$29,719,308	\$0	\$444,806
<b>2018-19 Initial Appropriation</b>	<b>\$30,314,114</b>	<b>256.1</b>	<b>\$150,000</b>	<b>\$29,719,308</b>	<b>\$0</b>	<b>\$444,806</b>
TA-01 Annualize FY19 Salary Survey	\$1,028,079	0	\$0	\$1,028,079	\$0	\$0
TA-05 Annualize Increased Operating and FTE for State Forest	(\$4,703)	0	\$0	(\$4,703)	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$91,598	0	\$0	\$91,598	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$31,429,088</b>	<b>256.1</b>	<b>\$150,000</b>	<b>\$30,834,282</b>	<b>\$0</b>	<b>\$444,806</b>
NP-01 Integrated Document Solutions Increased Input Costs	\$8,873	0	\$0	\$8,873	\$0	\$0
R-01 Increased Spending Authority for State Park Operations	\$5,036,298	0	\$0	\$5,036,298	\$0	\$0
R-04 Capital Development Staff and Operating	\$115,666	1.0	\$0	\$115,666	\$0	\$0
R-05 Staff and Operating for Cameo State Recreation Area	\$308,057	3.0	\$0	\$308,057	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$36,897,982</b>	<b>260.1</b>	<b>\$150,000</b>	<b>\$36,303,176</b>	<b>\$0</b>	<b>\$444,806</b>

**Wildlife Operations**

HB18-1322 FY 2018-19 Long Appropriation Act	\$83,513,877	619.6	\$0	\$64,339,194	\$0	\$19,174,683
<b>2018-19 Initial Appropriation</b>	<b>\$83,513,877</b>	<b>619.6</b>	<b>\$0</b>	<b>\$64,339,194</b>	<b>\$0</b>	<b>\$19,174,683</b>
TA-01 Annualize FY19 Salary Survey	\$1,169,428	0	\$0	\$1,169,428	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$104,193	0	\$0	\$104,193	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$84,787,498</b>	<b>619.6</b>	<b>\$0</b>	<b>\$65,612,815</b>	<b>\$0</b>	<b>\$19,174,683</b>
NP-01 Integrated Document Solutions Increased Input Costs	\$8,872	0	\$0	\$8,872	\$0	\$0
R-01 Increased Spending Authority for State Park Operations	(\$1,375,000)	0	\$0	(\$1,375,000)	\$0	\$0
R-03 Spending Authority for Asset Maintenance and Repairs	(\$350,000)	0	\$0	(\$350,000)	\$0	\$0
R-04 Capital Development Staff and Operating	\$231,334	2.0	\$0	\$231,334	\$0	\$0
R-06 Increased Spending Authority for the Wildlife Council	\$1,100,000	0	\$0	\$1,100,000	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$84,402,704</b>	<b>621.6</b>	<b>\$0</b>	<b>\$65,228,021</b>	<b>\$0</b>	<b>\$19,174,683</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$113,827,991	875.7	\$150,000	\$94,058,502	\$0	\$19,619,489
<b>2018-19 Initial Appropriation</b>	<b>\$113,827,991</b>	<b>875.7</b>	<b>\$150,000</b>	<b>\$94,058,502</b>	<b>\$0</b>	<b>\$19,619,489</b>
TA-01 Annualize FY19 Salary Survey	\$2,197,507	0	\$0	\$2,197,507	\$0	\$0
TA-05 Annualize Increased Operating and FTE for State Forest	(\$4,703)	0	\$0	(\$4,703)	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$195,791	0	\$0	\$195,791	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$116,216,586</b>	<b>875.7</b>	<b>\$150,000</b>	<b>\$96,447,097</b>	<b>\$0</b>	<b>\$19,619,489</b>

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## Schedule 00: Reconciliation Detail

NP-01 Integrated Document Solutions Increased Input Costs	\$17,745	0	\$0	\$17,745	\$0	\$0
R-01 Increased Spending Authority for State Park Operations	\$3,661,298	0	\$0	\$3,661,298	\$0	\$0
R-03 Spending Authority for Asset Maintenance and Repairs	(\$350,000)	0	\$0	(\$350,000)	\$0	\$0
R-04 Capital Development Staff and Operating	\$347,000	3.0	\$0	\$347,000	\$0	\$0
R-05 Staff and Operating for Cameo State Recreation Area	\$308,057	3.0	\$0	\$308,057	\$0	\$0
R-06 Increased Spending Authority for the Wildlife Council	\$1,100,000	0	\$0	\$1,100,000	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$121,300,686</b>	<b>881.7</b>	<b>\$150,000</b>	<b>\$101,531,197</b>	<b>\$0</b>	<b>\$19,619,489</b>

### 05. Division of Parks and Wildlife - (B) Special Purpose - Snowmobile Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,010,686	1.3	\$0	\$1,010,686	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,010,686</b>	<b>1.3</b>	<b>\$0</b>	<b>\$1,010,686</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY19 Salary Survey	\$4,232	0	\$0	\$4,232	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$377	0	\$0	\$377	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$1,015,295</b>	<b>1.3</b>	<b>\$0</b>	<b>\$1,015,295</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,015,295</b>	<b>1.3</b>	<b>\$0</b>	<b>\$1,015,295</b>	<b>\$0</b>	<b>\$0</b>

### River Outfitters Regulation

HB18-1322 FY 2018-19 Long Appropriation Act	\$147,952	0.5	\$0	\$147,952	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$147,952</b>	<b>0.5</b>	<b>\$0</b>	<b>\$147,952</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY19 Salary Survey	\$2,377	0	\$0	\$2,377	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$212	0	\$0	\$212	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$150,541</b>	<b>0.5</b>	<b>\$0</b>	<b>\$150,541</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$150,541</b>	<b>0.5</b>	<b>\$0</b>	<b>\$150,541</b>	<b>\$0</b>	<b>\$0</b>

### Off-highway Vehicle Program Support

HB18-1322 FY 2018-19 Long Appropriation Act	\$557,340	3.0	\$0	\$557,340	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$557,340</b>	<b>3.0</b>	<b>\$0</b>	<b>\$557,340</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY19 Salary Survey	\$12,204	0	\$0	\$12,204	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$1,087	0	\$0	\$1,087	\$0	\$0

Natural Resources FY 2019-20 Request

## Schedule 00: Reconciliation Detail

2019-20 Base Request	\$570,631	3.0	\$0	\$570,631	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$570,631	3.0	\$0	\$570,631	\$0	\$0

**Off-highway Vehicle Direct Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
2018-19 Initial Appropriation	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
2019-20 Base Request	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0

**Federal Grants**

HB18-1322 FY 2018-19 Long Appropriation Act	\$750,000	0	\$0	\$0	\$0	\$750,000
2018-19 Initial Appropriation	\$750,000	0	\$0	\$0	\$0	\$750,000
2019-20 Base Request	\$750,000	0	\$0	\$0	\$0	\$750,000
2019-20 Governor's Budget Request - Nov 1	\$750,000	0	\$0	\$0	\$0	\$750,000

**S.B. 03-290 Enterprise Fund**

HB18-1322 FY 2018-19 Long Appropriation Act	\$200,000	0	\$0	\$200,000	\$0	\$0
2018-19 Initial Appropriation	\$200,000	0	\$0	\$200,000	\$0	\$0
2019-20 Base Request	\$200,000	0	\$0	\$200,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$200,000	0	\$0	\$200,000	\$0	\$0

**Information Technology**

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0
2018-19 Initial Appropriation	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0
2019-20 Base Request	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0

**Trails Grants**

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,200,000	0	\$0	\$1,800,000	\$0	\$400,000
<b>2018-19 Initial Appropriation</b>	<b>\$2,200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$400,000</b>
<b>2019-20 Base Request</b>	<b>\$2,200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$400,000</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$400,000</b>

**S.B. 08-226 Aquatic Nuisance Species**

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,899,590	4.0	\$0	\$3,899,590	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$3,899,590</b>	<b>4.0</b>	<b>\$0</b>	<b>\$3,899,590</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY19 Salary Survey	\$15,524	0	\$0	\$15,524	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$1,383	0	\$0	\$1,383	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$3,916,497</b>	<b>4.0</b>	<b>\$0</b>	<b>\$3,916,497</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$3,916,497</b>	<b>4.0</b>	<b>\$0</b>	<b>\$3,916,497</b>	<b>\$0</b>	<b>\$0</b>

**Game Damage Claims And Prevention**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,282,500	0	\$0	\$1,282,500	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,282,500</b>	<b>0</b>	<b>\$0</b>	<b>\$1,282,500</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$1,282,500</b>	<b>0</b>	<b>\$0</b>	<b>\$1,282,500</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,282,500</b>	<b>0</b>	<b>\$0</b>	<b>\$1,282,500</b>	<b>\$0</b>	<b>\$0</b>

**Habitat Partnership Program**

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,503,420	3.0	\$0	\$2,503,420	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,503,420</b>	<b>3.0</b>	<b>\$0</b>	<b>\$2,503,420</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY19 Salary Survey	\$12,694	0	\$0	\$12,694	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$1,131	0	\$0	\$1,131	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$2,517,245</b>	<b>3.0</b>	<b>\$0</b>	<b>\$2,517,245</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,517,245</b>	<b>3.0</b>	<b>\$0</b>	<b>\$2,517,245</b>	<b>\$0</b>	<b>\$0</b>

**Grants And Habitat Partnerships**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,625,000	0	\$0	\$1,625,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,625,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,625,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$1,625,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,625,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,625,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,625,000</b>	<b>\$0</b>	<b>\$0</b>

**Asset Maintenance And Repairs**

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,706,880	0	\$0	\$2,706,880	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,706,880</b>	<b>0</b>	<b>\$0</b>	<b>\$2,706,880</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$2,706,880</b>	<b>0</b>	<b>\$0</b>	<b>\$2,706,880</b>	<b>\$0</b>	<b>\$0</b>
R-03 Spending Authority for Asset Maintenance and Repairs	\$2,393,120	0	\$0	\$2,393,120	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$5,100,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,100,000</b>	<b>\$0</b>	<b>\$0</b>

**Annual Depreciation-lease Equivalent Payment**

HB18-1322 FY 2018-19 Long Appropriation Act	\$16,365	0	\$0	\$16,365	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$16,365</b>	<b>0</b>	<b>\$0</b>	<b>\$16,365</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Adjustment to Depreciation-Lease Equivalent Payments	\$15,315	0	\$0	\$15,315	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$31,680</b>	<b>0</b>	<b>\$0</b>	<b>\$31,680</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$31,680</b>	<b>0</b>	<b>\$0</b>	<b>\$31,680</b>	<b>\$0</b>	<b>\$0</b>

**Beaver Park Dam Repayment**

HB18-1322 FY 2018-19 Long Appropriation Act	\$333,333	0	\$0	\$333,333	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$333,333</b>	<b>0</b>	<b>\$0</b>	<b>\$333,333</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$333,333</b>	<b>0</b>	<b>\$0</b>	<b>\$333,333</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$333,333</b>	<b>0</b>	<b>\$0</b>	<b>\$333,333</b>	<b>\$0</b>	<b>\$0</b>

**Chatfield Reallocation Project Loan Repayment**

HB18-1322 FY 2018-19 Long Appropriation Act	\$276,700	0	\$0	\$276,700	\$0	\$0
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Natural Resources FY 2019-20 Request

## Schedule 00: Reconciliation Detail

2018-19 Initial Appropriation	\$276,700	0	\$0	\$276,700	\$0	\$0
2019-20 Base Request	\$276,700	0	\$0	\$276,700	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$276,700	0	\$0	\$276,700	\$0	\$0

**Indirect Cost Assessment**

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,819,380	0	\$0	\$4,217,991	\$0	\$601,389
2018-19 Initial Appropriation	\$4,819,380	0	\$0	\$4,217,991	\$0	\$601,389
TA-18 Statewide Indirect Cost Common Policy Adjustment	(\$291,834)	0	\$0	(\$391,954)	\$0	\$100,120
2019-20 Base Request	\$4,527,546	0	\$0	\$3,826,037	\$0	\$701,509
2019-20 Governor's Budget Request - Nov 1	\$4,527,546	0	\$0	\$3,826,037	\$0	\$701,509

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$28,934,162	11.8	\$0	\$27,182,773	\$0	\$1,751,389
2018-19 Initial Appropriation	\$28,934,162	11.8	\$0	\$27,182,773	\$0	\$1,751,389
TA-01 Annualize FY19 Salary Survey	\$47,031	0	\$0	\$47,031	\$0	\$0
TA-09 Adjustment to Depreciation-Lease Equivalent Payments	\$15,315	0	\$0	\$15,315	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$4,190	0	\$0	\$4,190	\$0	\$0
TA-18 Statewide Indirect Cost Common Policy Adjustment	(\$291,834)	0	\$0	(\$391,954)	\$0	\$100,120
2019-20 Base Request	\$28,708,864	11.8	\$0	\$26,857,355	\$0	\$1,851,509
R-03 Spending Authority for Asset Maintenance and Repairs	\$2,393,120	0	\$0	\$2,393,120	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$31,101,984	11.8	\$0	\$29,250,475	\$0	\$1,851,509

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,257,759	31.0	\$0	\$3,257,759	\$0	\$0
2018-19 Initial Appropriation	\$3,257,759	31.0	\$0	\$3,257,759	\$0	\$0
TA-01 Annualize FY19 Salary Survey	\$89,954	0	\$0	\$89,954	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$8,071	0	\$0	\$8,071	\$0	\$0
2019-20 Base Request	\$3,355,784	31.0	\$0	\$3,355,784	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,355,784	31.0	\$0	\$3,355,784	\$0	\$0

Natural Resources FY 2019-20 Request



**Operating Expenses**

HB18-1322 FY 2018-19 Long Appropriation Act	\$536,828	0	\$0	\$536,828	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$536,828</b>	<b>0</b>	<b>\$0</b>	<b>\$536,828</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$536,828</b>	<b>0</b>	<b>\$0</b>	<b>\$536,828</b>	<b>\$0</b>	<b>\$0</b>
NP-01 Integrated Document Solutions Increased Input Costs	\$98	0	\$0	\$98	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$536,926</b>	<b>0</b>	<b>\$0</b>	<b>\$536,926</b>	<b>\$0</b>	<b>\$0</b>

**River Decision Support Systems**

HB18-1322 FY 2018-19 Long Appropriation Act	\$479,379	4.0	\$0	\$479,379	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$479,379</b>	<b>4.0</b>	<b>\$0</b>	<b>\$479,379</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY19 Salary Survey	\$11,659	0	\$0	\$11,659	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$1,033	0	\$0	\$1,033	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$492,071</b>	<b>4.0</b>	<b>\$0</b>	<b>\$492,071</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$492,071</b>	<b>4.0</b>	<b>\$0</b>	<b>\$492,071</b>	<b>\$0</b>	<b>\$0</b>

**06. Colorado Water Conservation Board - (A) Administration -**

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,273,966	35.0	\$0	\$4,273,966	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$4,273,966</b>	<b>35.0</b>	<b>\$0</b>	<b>\$4,273,966</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY19 Salary Survey	\$101,613	0	\$0	\$101,613	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$9,104	0	\$0	\$9,104	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$4,384,683</b>	<b>35.0</b>	<b>\$0</b>	<b>\$4,384,683</b>	<b>\$0</b>	<b>\$0</b>
NP-01 Integrated Document Solutions Increased Input Costs	\$98	0	\$0	\$98	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$4,384,781</b>	<b>35.0</b>	<b>\$0</b>	<b>\$4,384,781</b>	<b>\$0</b>	<b>\$0</b>

**06. Colorado Water Conservation Board - (B) Special Purpose -  
Intrastate Water Management And Development**

HB18-1322 FY 2018-19 Long Appropriation Act	\$470,464	0	\$0	\$470,464	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$470,464</b>	<b>0</b>	<b>\$0</b>	<b>\$470,464</b>	<b>\$0</b>	<b>\$0</b>

Natural Resources FY 2019-20 Request

2019-20 Base Request	\$470,464	0	\$0	\$470,464	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$470,464	0	\$0	\$470,464	\$0	\$0

### Federal Emergency Management Assistance

HB18-1322 FY 2018-19 Long Appropriation Act	\$160,005	2.0	\$0	\$13,732	\$0	\$146,273
<b>2018-19 Initial Appropriation</b>	<b>\$160,005</b>	<b>2.0</b>	<b>\$0</b>	<b>\$13,732</b>	<b>\$0</b>	<b>\$146,273</b>
TA-01 Annualize FY19 Salary Survey	\$5,436	0	\$0	\$0	\$0	\$5,436
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$471	0	\$0	\$0	\$0	\$471
<b>2019-20 Base Request</b>	<b>\$165,912</b>	<b>2.0</b>	<b>\$0</b>	<b>\$13,732</b>	<b>\$0</b>	<b>\$152,180</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$165,912</b>	<b>2.0</b>	<b>\$0</b>	<b>\$13,732</b>	<b>\$0</b>	<b>\$152,180</b>

### Weather Modification

HB18-1322 FY 2018-19 Long Appropriation Act	\$25,000	0	\$0	\$25,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$25,000</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$25,000</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$25,000</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>

### Water Conservation Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$387,589	4.0	\$0	\$387,589	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$387,589</b>	<b>4.0</b>	<b>\$0</b>	<b>\$387,589</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY19 Salary Survey	\$9,329	0	\$0	\$9,329	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$822	0	\$0	\$822	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$397,740</b>	<b>4.0</b>	<b>\$0</b>	<b>\$397,740</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$397,740</b>	<b>4.0</b>	<b>\$0</b>	<b>\$397,740</b>	<b>\$0</b>	<b>\$0</b>

### Water Efficiency Grant Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$604,956	1.0	\$0	\$604,956	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$604,956</b>	<b>1.0</b>	<b>\$0</b>	<b>\$604,956</b>	<b>\$0</b>	<b>\$0</b>

2019-20 Base Request	\$604,956	1.0	\$0	\$604,956	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$604,956	1.0	\$0	\$604,956	\$0	\$0

### Severance Tax Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0
2018-19 Initial Appropriation	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0
2019-20 Base Request	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0

### Interbasin Compacts

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,158,091	3.7	\$0	\$1,158,091	\$0	\$0
2018-19 Initial Appropriation	\$1,158,091	3.7	\$0	\$1,158,091	\$0	\$0
TA-01 Annualize FY19 Salary Survey	\$9,254	0	\$0	\$9,254	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$824	0	\$0	\$824	\$0	\$0
2019-20 Base Request	\$1,168,169	3.7	\$0	\$1,168,169	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,168,169	3.7	\$0	\$1,168,169	\$0	\$0

### Platte River Basin Cooperative Agreement

HB18-1322 FY 2018-19 Long Appropriation Act	\$242,438	1.0	\$0	\$242,438	\$0	\$0
2018-19 Initial Appropriation	\$242,438	1.0	\$0	\$242,438	\$0	\$0
TA-01 Annualize FY19 Salary Survey	\$3,511	0	\$0	\$3,511	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$263	0	\$0	\$263	\$0	\$0
2019-20 Base Request	\$246,212	1.0	\$0	\$246,212	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$246,212	1.0	\$0	\$246,212	\$0	\$0

### Colorado Healthy Rivers Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$30,000	0	\$0	\$30,000	\$0	\$0
2018-19 Initial Appropriation	\$30,000	0	\$0	\$30,000	\$0	\$0

Schedule 00: Reconciliation Detail

TA-04 Colorado Healthy Rivers Fund Line Item	\$60,000	0	\$0	\$60,000	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$90,000</b>	<b>0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$90,000</b>	<b>0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Water Conservation Board Projects Bill**

2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

**Colorado Water Conservation Board Projects Bill**

SB18-218 Colorado Water Conservation Board Construction Fund	\$100,000	0	\$0	\$100,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize SB 18-218 CWCB Water Projects Bill	(\$100,000)	0	\$0	(\$100,000)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Water Conservation Board Projects Bill**

SB18-218 Colorado Water Conservation Board Construction Fund	\$175,000	0	\$0	\$175,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$175,000</b>	<b>0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize SB 18-218 CWCB Water Projects Bill	(\$175,000)	0	\$0	(\$175,000)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Water Conservation Board Projects Bill**

SB18-218 Colorado Water Conservation Board Construction Fund	\$2,000,000	0	\$0	\$2,000,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize SB 18-218 CWCB Water Projects Bill	(\$2,000,000)	0	\$0	(\$2,000,000)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Water Conservation Board Projects Bill**

SB18-218 Colorado Water Conservation Board Construction Fund	\$500,000	0	\$0	\$500,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize SB 18-218 CWCB Water Projects Bill	(\$500,000)	0	\$0	(\$500,000)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Water Conservation Board Projects Bill**

SB18-218 Colorado Water Conservation Board Construction Fund	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$4,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize SB 18-218 CWCB Water Projects Bill	(\$4,000,000)	0	\$0	(\$4,000,000)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Water Conservation Board Projects Bill**

SB18-218 Colorado Water Conservation Board Construction Fund	\$500,000	0	\$0	\$500,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize SB 18-218 CWCB Water Projects Bill	(\$500,000)	0	\$0	(\$500,000)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Water Conservation Board Projects Bill**

SB18-218 Colorado Water Conservation Board Construction Fund	\$7,000,000	0	\$0	\$7,000,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$7,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize SB 18-218 CWCB Water Projects Bill	(\$7,000,000)	0	\$0	(\$7,000,000)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Water Conservation Board Projects Bill**

SB18-218 Colorado Water Conservation Board Construction Fund	\$150,000	0	\$0	\$150,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$150,000</b>	<b>0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize SB 18-218 CWCB Water Projects Bill	(\$150,000)	0	\$0	(\$150,000)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Water Conservation Board Projects Bill**

SB18-218 Colorado Water Conservation Board Construction Fund	\$800,000	0	\$0	\$800,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize SB 18-218 CWCB Water Projects Bill	(\$800,000)	0	\$0	(\$800,000)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Water Conservation Board Projects Bill**

SB18-218 Colorado Water Conservation Board Construction Fund	\$200,000	0	\$0	\$200,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize SB 18-218 CWCB Water Projects Bill	(\$200,000)	0	\$0	(\$200,000)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Water Conservation Board Projects Bill**

SB18-218 Colorado Water Conservation Board Construction Fund	\$200,000	0	\$0	\$200,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize SB 18-218 CWCB Water Projects Bill	(\$200,000)	0	\$0	(\$200,000)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Water Conservation Board Projects Bill**

SB18-218 Colorado Water Conservation Board Construction Fund	\$511,894	0	\$0	\$511,894	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$511,894</b>	<b>0</b>	<b>\$0</b>	<b>\$511,894</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize SB 18-218 CWCB Water Projects Bill	(\$511,894)	0	\$0	(\$511,894)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Water Conservation Board Projects Bill**

SB18-218 Colorado Water Conservation Board Construction Fund	\$8,000,000	0	\$0	\$8,000,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$8,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize SB 18-218 CWCB Water Projects Bill	(\$8,000,000)	0	\$0	(\$8,000,000)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Water Conservation Board Projects Bill**

SB18-218 Colorado Water Conservation Board Construction Fund	\$200,000	0	\$0	\$200,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize SB 18-218 CWCB Water Projects Bill	(\$200,000)	0	\$0	(\$200,000)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Costs Assessment**

HB18-1322 FY 2018-19 Long Appropriation Act	\$808,091	0	\$0	\$758,714	\$0	\$49,377
<b>2018-19 Initial Appropriation</b>	<b>\$808,091</b>	<b>0</b>	<b>\$0</b>	<b>\$758,714</b>	<b>\$0</b>	<b>\$49,377</b>
TA-18 Statewide Indirect Cost Common Policy Adjustment	(\$138,752)	0	\$0	(\$161,569)	\$0	\$22,817
<b>2019-20 Base Request</b>	<b>\$669,339</b>	<b>0</b>	<b>\$0</b>	<b>\$597,145</b>	<b>\$0</b>	<b>\$72,194</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$669,339</b>	<b>0</b>	<b>\$0</b>	<b>\$597,145</b>	<b>\$0</b>	<b>\$72,194</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,162,134	11.7	\$0	\$4,966,484	\$0	\$195,650
SB18-218 Colorado Water Conservation Board Construction Fund	\$24,336,894	0	\$0	\$24,336,894	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$29,499,028</b>	<b>11.7</b>	<b>\$0</b>	<b>\$29,303,378</b>	<b>\$0</b>	<b>\$195,650</b>
TA-01 Annualize FY19 Salary Survey	\$27,530	0	\$0	\$22,094	\$0	\$5,436
TA-03 Annualize SB 18-218 CWCB Water Projects Bill	(\$24,336,894)	0	\$0	(\$24,336,894)	\$0	\$0
TA-04 Colorado Healthy Rivers Fund Line Item	\$60,000	0	\$0	\$60,000	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$2,380	0	\$0	\$1,909	\$0	\$471
TA-18 Statewide Indirect Cost Common Policy Adjustment	(\$138,752)	0	\$0	(\$161,569)	\$0	\$22,817
<b>2019-20 Base Request</b>	<b>\$5,113,292</b>	<b>11.7</b>	<b>\$0</b>	<b>\$4,888,918</b>	<b>\$0</b>	<b>\$224,374</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$5,113,292</b>	<b>11.7</b>	<b>\$0</b>	<b>\$4,888,918</b>	<b>\$0</b>	<b>\$224,374</b>

**07. Water Resources Division - (A) Division Operations -  
Water Administration**

HB18-1322 FY 2018-19 Long Appropriation Act	\$21,749,217	247.0	\$21,059,554	\$689,663	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$21,749,217</b>	<b>247.0</b>	<b>\$21,059,554</b>	<b>\$689,663</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY19 Salary Survey	\$595,223	0	\$576,985	\$18,238	\$0	\$0
TA-06 South Platte River Alluvial Aquifer Monitoring	\$12,000	0	\$0	\$12,000	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$52,442	0	\$50,742	\$1,700	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$22,408,882</b>	<b>247.0</b>	<b>\$21,687,281</b>	<b>\$721,601</b>	<b>\$0</b>	<b>\$0</b>
NP-01 Integrated Document Solutions Increased Input Costs	\$397	0	\$397	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$22,409,279</b>	<b>247.0</b>	<b>\$21,687,678</b>	<b>\$721,601</b>	<b>\$0</b>	<b>\$0</b>

**Well Inspection**

HB18-1322 FY 2018-19 Long Appropriation Act	\$379,038	3.0	\$0	\$379,038	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$379,038</b>	<b>3.0</b>	<b>\$0</b>	<b>\$379,038</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$379,038</b>	<b>3.0</b>	<b>\$0</b>	<b>\$379,038</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$379,038</b>	<b>3.0</b>	<b>\$0</b>	<b>\$379,038</b>	<b>\$0</b>	<b>\$0</b>



**Satellite Monitoring System**

HB18-1322 FY 2018-19 Long Appropriation Act	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$575,204</b>	<b>2.0</b>	<b>\$194,968</b>	<b>\$380,236</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$575,204</b>	<b>2.0</b>	<b>\$194,968</b>	<b>\$380,236</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$575,204</b>	<b>2.0</b>	<b>\$194,968</b>	<b>\$380,236</b>	<b>\$0</b>	<b>\$0</b>

**Federal Grants**

HB18-1322 FY 2018-19 Long Appropriation Act	\$230,000	0	\$0	\$0	\$0	\$230,000
<b>2018-19 Initial Appropriation</b>	<b>\$230,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>
<b>2019-20 Base Request</b>	<b>\$230,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$230,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>

**River Decision Support Systems**

HB18-1322 FY 2018-19 Long Appropriation Act	\$212,467	2.0	\$0	\$212,467	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$212,467</b>	<b>2.0</b>	<b>\$0</b>	<b>\$212,467</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$212,467</b>	<b>2.0</b>	<b>\$0</b>	<b>\$212,467</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$212,467</b>	<b>2.0</b>	<b>\$0</b>	<b>\$212,467</b>	<b>\$0</b>	<b>\$0</b>

**07. Water Resources Division - (A) Division Operations -**

HB18-1322 FY 2018-19 Long Appropriation Act	\$23,145,926	254.0	\$21,254,522	\$1,661,404	\$0	\$230,000
<b>2018-19 Initial Appropriation</b>	<b>\$23,145,926</b>	<b>254.0</b>	<b>\$21,254,522</b>	<b>\$1,661,404</b>	<b>\$0</b>	<b>\$230,000</b>
TA-01 Annualize FY19 Salary Survey	\$595,223	0	\$576,985	\$18,238	\$0	\$0
TA-06 South Platte River Alluvial Aquifer Monitoring	\$12,000	0	\$0	\$12,000	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$52,442	0	\$50,742	\$1,700	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$23,805,591</b>	<b>254.0</b>	<b>\$21,882,249</b>	<b>\$1,693,342</b>	<b>\$0</b>	<b>\$230,000</b>
NP-01 Integrated Document Solutions Increased Input Costs	\$397	0	\$397	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$23,805,988</b>	<b>254.0</b>	<b>\$21,882,646</b>	<b>\$1,693,342</b>	<b>\$0</b>	<b>\$230,000</b>

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$50,000	0	\$0	\$50,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

### Colorado Water Conservation Board Projects Bill

SB18-218 Colorado Water Conservation Board Construction Fund	\$380,000	0	\$0	\$380,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$380,000</b>	<b>0</b>	<b>\$0</b>	<b>\$380,000</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize SB 18-218 CWCB Water Projects Bill	(\$380,000)	0	\$0	(\$380,000)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$58,725	0	\$0	\$55,575	\$0	\$3,150
<b>2018-19 Initial Appropriation</b>	<b>\$58,725</b>	<b>0</b>	<b>\$0</b>	<b>\$55,575</b>	<b>\$0</b>	<b>\$3,150</b>
TA-18 Statewide Indirect Cost Common Policy Adjustment	\$17,635	0	\$0	\$11,991	\$0	\$5,644
<b>2019-20 Base Request</b>	<b>\$76,360</b>	<b>0</b>	<b>\$0</b>	<b>\$67,566</b>	<b>\$0</b>	<b>\$8,794</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$76,360</b>	<b>0</b>	<b>\$0</b>	<b>\$67,566</b>	<b>\$0</b>	<b>\$8,794</b>

### 07. Water Resources Division - (B) Special Purpose -

HB18-1322 FY 2018-19 Long Appropriation Act	\$108,725	0	\$0	\$105,575	\$0	\$3,150
SB18-218 Colorado Water Conservation Board Construction Fund	\$380,000	0	\$0	\$380,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$488,725</b>	<b>0</b>	<b>\$0</b>	<b>\$485,575</b>	<b>\$0</b>	<b>\$3,150</b>
TA-03 Annualize SB 18-218 CWCB Water Projects Bill	(\$380,000)	0	\$0	(\$380,000)	\$0	\$0
TA-18 Statewide Indirect Cost Common Policy Adjustment	\$17,635	0	\$0	\$11,991	\$0	\$5,644
<b>2019-20 Base Request</b>	<b>\$126,360</b>	<b>0</b>	<b>\$0</b>	<b>\$117,566</b>	<b>\$0</b>	<b>\$8,794</b>

Natural Resources FY 2019-20 Request

Schedule 00: Reconciliation Detail

2019-20 Governor's Budget Request - Nov 1	\$126,360	0	\$0	\$117,566	\$0	\$8,794
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**Total For: Natural Resources**

HB18-1322 FY 2018-19 Long Appropriation Act	\$277,648,350	1464.5	\$32,005,418	\$211,140,771	\$7,933,687	\$26,568,474
HB18-1338 Reduced Revenue Severance Tax Operational Fund Tra	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
SB18-218 Colorado Water Conservation Board Construction Fund	\$24,716,894	0	\$0	\$24,716,894	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$305,365,244</b>	<b>1464.5</b>	<b>\$32,005,418</b>	<b>\$238,857,665</b>	<b>\$7,933,687</b>	<b>\$26,568,474</b>
FY 2019-20 Total Compensation Request	\$6,165,337	0	\$1,529,919	\$5,104,155	(\$559,988)	\$91,251
TA-01 Annualize FY19 Salary Survey	(\$780)	0	(\$1)	(\$385)	\$1	(\$395)
TA-02 Annualize HB 18-1338 Sev Tax Op Fund Transfers (SCTF)	(\$3,000,000)	0	\$0	(\$3,000,000)	\$0	\$0
TA-03 Annualize SB 18-218 CWCB Water Projects Bill	(\$24,716,894)	0	\$0	(\$24,716,894)	\$0	\$0
TA-04 Colorado Healthy Rivers Fund Line Item	\$60,000	0	\$0	\$60,000	\$0	\$0
TA-05 Annualize Increased Operating and FTE for State Forest	(\$4,703)	0	\$0	(\$4,703)	\$0	\$0
TA-06 South Platte River Alluvial Aquifer Monitoring	\$12,000	0	\$0	\$12,000	\$0	\$0
TA-07 Annualize Additional Staffing & Equipment for Flowline	(\$100,809)	0	\$0	(\$100,809)	\$0	\$0
TA-08 Annualize Additional 4.0 FTE for PROW Program	(\$1,416)	0	\$0	(\$1,416)	\$0	\$0
TA-09 Adjustment to Depreciation-Lease Equivalent Payments	\$15,315	0	\$0	\$15,315	\$0	\$0
TA-10 FY 2018-19 CORE Ops Adjustment	(\$2,558,105)	0	(\$482,476)	(\$1,892,040)	(\$104,369)	(\$79,220)
TA-11 FY 2019-20 CCLS Adjustment	(\$181,341)	0	(\$34,077)	(\$92,110)	(\$35,376)	(\$19,778)
TA-12 FY 2019-20 Workers' Compensation Adjustment	(\$107,677)	0	(\$273,715)	\$158,222	\$202	\$7,614
TA-13 FY 2019-20 Risk Management Adjustment	(\$208,780)	0	(\$2,922)	(\$207,606)	\$1,645	\$103
TA-14 FY 2019-20 ALJ Adjustments	\$59	0	\$0	\$59	\$0	\$0
TA-15 Annualize SB 18-200 PERA Employer Contributions	\$321,457	0	\$50,742	\$253,376	\$9,573	\$7,766
TA-16 PERA Direct Distribution	\$3,072,937	0	\$485,063	\$2,491,857	\$91,512	\$4,505
TA-17 Payments to OIT Common Policy Adjustment	(\$1,525,639)	0	(\$237,835)	(\$1,553,055)	\$291,705	(\$26,454)
TA-18 Statewide Indirect Cost Common Policy Adjustment	(\$472,207)	0	\$135,747	(\$590,000)	(\$135,747)	\$117,793
TA-19 FY 2019-20 Legal Services Common Policy Adjustment	(\$324,419)	0	(\$18,430)	(\$275,693)	(\$34,404)	\$4,108
TA-20 FY 2019-20 Leased Space Adjustment	\$63,131	0	\$10,369	\$52,748	\$14	\$0
<b>2019-20 Base Request</b>	<b>\$281,872,710</b>	<b>1464.5</b>	<b>\$33,167,802</b>	<b>\$214,570,686</b>	<b>\$7,458,455</b>	<b>\$26,675,767</b>
NP-01 Integrated Document Solutions Increased Input Costs	\$19,687	0	\$397	\$18,634	\$67	\$589
NP-02 Annual Fleet Vehicle Request	(\$91,998)	0	(\$10,223)	(\$72,750)	(\$2,282)	(\$6,743)
NP-03 OIT_DI1 Essential Database Support	\$190,453	0	\$55,136	\$124,966	\$9,256	\$1,095
NP-04 OIT_DI2 Securing IT Operations	\$577,094	0	\$94,732	\$456,800	\$14,797	\$10,765

Natural Resources FY 2019-20 Request

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NP-05 OIT_DI4 Application Refresh and Consolidation	\$98,988	0	\$16,249	\$78,355	\$2,538	\$1,846
NP-06 OIT_DI5 Optimize Self-Service Capabilities	\$16,228	0	\$2,664	\$12,845	\$416	\$303
R-01 Increased Spending Authority for State Park Operations	\$3,661,298	0	\$0	\$3,661,298	\$0	\$0
R-02 Additional Staffing to Address Oil and Gas Backlogs	\$648,304	5.0	\$0	\$648,304	\$0	\$0
R-03 Spending Authority for Asset Maintenance and Repairs	\$2,043,120	0	\$0	\$2,043,120	\$0	\$0
R-04 Capital Development Staff and Operating	\$401,653	3.0	\$0	\$401,653	\$0	\$0
R-05 Staff and Operating for Cameo State Recreation Area	\$351,025	3.0	\$0	\$351,025	\$0	\$0
R-06 Increased Spending Authority for the Wildlife Council	\$1,100,000	0	\$0	\$1,100,000	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$290,888,562</b>	<b>1475.5</b>	<b>\$33,326,757</b>	<b>\$223,394,936</b>	<b>\$7,483,247</b>	<b>\$26,683,622</b>