

FY 2019-20 Common Policy Summary - Department of Natural Resources

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17							
Salary Survey							
01. Executive Director's Office, (A) Administration,	Personal Services	\$4,607	0	\$0	\$0	\$4,607	\$0
01. Executive Director's Office, (A) Administration,	Salary Survey	(\$50,669)	0	(\$10,716)	(\$33,877)	(\$6,076)	\$0
01. Executive Director's Office, (B) Special Programs,	Colorado Avalanche Information Center Program	\$2,937	0	\$0	\$1,468	\$1,469	\$0
02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation,	Program Costs	\$0	0	\$0	\$0	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Program Costs	\$0	0	\$0	\$0	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Legacy Mine Hydrology Projects	\$0	0	\$0	\$0	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (C) Minerals,	Program Costs	\$0	0	\$0	\$0	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Colorado And Federal Mine Safety Program	\$0	0	\$0	\$0	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Blaster Certification Program	\$0	0	\$0	\$0	\$0	\$0
03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,	Program Costs	\$549	0	\$0	\$549	\$0	\$0
04. State Board of Land Commissioners, (A) State Board of Land Commissioners,	Program Costs	\$884	0	\$0	\$884	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	State Park Operations	\$4,513	0	\$0	\$4,513	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	Wildlife Operations	\$22,418	0	\$0	\$22,418	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Snowmobile Program	\$0	0	\$0	\$0	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	River Outfitters Regulation	\$0	0	\$0	\$0	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Off-highway Vehicle Program Support	\$0	0	\$0	\$0	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Habitat Partnership Program	\$0	0	\$0	\$0	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	S.B. 08-226 Aquatic Nuisance Species	\$1,058	0	\$0	\$1,058	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration,	Personal Services	\$1,728	0	\$0	\$1,728	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration,	River Decision Support Systems	\$0	0	\$0	\$0	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Water Conservation Program	\$0	0	\$0	\$0	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Interbasin Compacts	\$0	0	\$0	\$0	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Platte River Basin Cooperative Agreement	\$0	0	\$0	\$0	\$0	\$0
07. Water Resources Division, (A) Division Operations,	Water Administration	\$11,975	0	\$10,716	\$1,259	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

01. Executive Director's Office, (A) Administration,	Personal Services	\$275,350	0	\$0	\$0	\$275,350	\$0
01. Executive Director's Office, (A) Administration,	Health, Life, And Dental	(\$12,753,056)	0	(\$1,978,358)	(\$9,952,512)	(\$822,186)	\$0
01. Executive Director's Office, (B) Special Programs,	Colorado Avalanche Information Center Program	\$133,085	0	\$0	\$66,542	\$66,543	\$0
02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation,	Program Costs	\$23,159	0	\$0	\$23,159	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Program Costs	\$2,256	0	\$0	\$2,256	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Legacy Mine Hydrology Projects	\$9,023	0	\$0	\$9,023	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Reclamation of Forfeited Mine Sites	\$3,742	0	\$0	\$3,742	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (C) Minerals,	Program Costs	\$161,304	0	\$0	\$161,304	\$0	\$0

Natural Resources FY 2019-20 Request

Schedule 8: Common Policy Summary

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Colorado And Federal Mine Safety Program	\$34,996	0	\$0	\$34,996	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Blaster Certification Program	\$2,493	0	\$0	\$2,493	\$0	\$0
03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,	Program Costs	\$750,928	0	\$0	\$750,928	\$0	\$0
04. State Board of Land Commissioners, (A) State Board of Land Commissioners,	Program Costs	\$299,428	0	\$0	\$299,428	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	State Park Operations	\$3,644,330	0	\$0	\$3,644,330	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	Wildlife Operations	\$4,422,173	0	\$0	\$4,422,173	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Snowmobile Program	\$13,049	0	\$0	\$13,049	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	River Outfitters Regulation	\$4,662	0	\$0	\$4,662	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Off-highway Vehicle Program Support	\$35,001	0	\$0	\$35,001	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Habitat Partnership Program	\$16,322	0	\$0	\$16,322	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	S.B. 08-226 Aquatic Nuisance Species	\$57,405	0	\$0	\$57,405	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration,	Personal Services	\$259,824	0	\$0	\$259,824	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration,	River Decision Support Systems	\$18,120	0	\$0	\$18,120	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Water Conservation Program	\$29,033	0	\$0	\$29,033	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Interbasin Compacts	\$42,811	0	\$0	\$42,811	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Platte River Basin Cooperative Agreement	\$11,089	0	\$0	\$11,089	\$0	\$0
07. Water Resources Division, (A) Division Operations,	Water Administration	\$2,503,473	0	\$1,978,358	\$44,822	\$480,293	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement (AED)

01. Executive Director's Office, (A) Administration,	Personal Services	\$128,712	0	\$0	\$0	\$128,712	\$0
01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	(\$5,019,309)	0	(\$807,711)	(\$4,067,023)	(\$144,575)	\$0
01. Executive Director's Office, (B) Special Programs,	Colorado Avalanche Information Center Program	\$36,967	0	\$0	\$21,104	\$15,863	\$0
02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation,	Program Costs	\$15,049	0	\$0	\$15,049	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Program Costs	\$1,000	0	\$0	\$1,000	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Legacy Mine Hydrology Projects	\$4,000	0	\$0	\$4,000	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Reclamation of Forfeited Mine Sites	\$1,052	0	\$0	\$1,052	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (C) Minerals,	Program Costs	\$80,071	0	\$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	\$0	\$12,273	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Blaster Certification Program	\$718	0	\$0	\$718	\$0	\$0
03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,	Program Costs	\$390,583	0	\$0	\$390,583	\$0	\$0
04. State Board of Land Commissioners, (A) State Board of Land Commissioners,	Program Costs	\$133,862	0	\$0	\$133,862	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	State Park Operations	\$933,561	0	\$0	\$933,561	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	Wildlife Operations	\$2,211,606	0	\$0	\$2,211,606	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Snowmobile Program	\$5,088	0	\$0	\$5,088	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	River Outfitters Regulation	\$1,818	0	\$0	\$1,818	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Off-highway Vehicle Program Support	\$13,647	0	\$0	\$13,647	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Habitat Partnership Program	\$6,364	0	\$0	\$6,364	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Division of Parks and Wildlife, (B) Special Purpose,	S.B. 08-226 Aquatic Nuisance Species	\$22,382	0	\$0	\$22,382	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration,	Personal Services	\$144,836	0	\$0	\$144,836	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration,	River Decision Support Systems	\$16,639	0	\$0	\$16,639	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Water Conservation Program	\$12,624	0	\$0	\$12,624	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Interbasin Compacts	\$12,749	0	\$0	\$12,749	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Platte River Basin Cooperative Agreement	\$3,937	0	\$0	\$3,937	\$0	\$0
07. Water Resources Division, (A) Division Operations,	Water Administration	\$829,771	0	\$807,711	\$22,060	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)

01. Executive Director's Office, (A) Administration,	Personal Services	\$127,371	0	\$0	\$0	\$127,371	\$0
01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disburse	(\$4,967,024)	0	(\$799,297)	(\$4,024,658)	(\$143,069)	\$0
01. Executive Director's Office, (B) Special Programs,	Colorado Avalanche Information Center Program	\$36,582	0	\$0	\$20,884	\$15,698	\$0
02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation,	Program Costs	\$14,892	0	\$0	\$14,892	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Program Costs	\$1,000	0	\$0	\$1,000	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Legacy Mine Hydrology Projects	\$4,000	0	\$0	\$4,000	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Reclamation of Forfeited Mine Sites	\$986	0	\$0	\$986	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (C) Minerals,	Program Costs	\$79,240	0	\$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	\$0	\$12,145	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Blaster Certification Program	\$711	0	\$0	\$711	\$0	\$0
03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,	Program Costs	\$386,514	0	\$0	\$386,514	\$0	\$0
04. State Board of Land Commissioners, (A) State Board of Land Commissioners,	Program Costs	\$132,467	0	\$0	\$132,467	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	State Park Operations	\$923,836	0	\$0	\$923,836	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	Wildlife Operations	\$2,188,569	0	\$0	\$2,188,569	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Snowmobile Program	\$5,035	0	\$0	\$5,035	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	River Outfitters Regulation	\$1,799	0	\$0	\$1,799	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Off-highway Vehicle Program Support	\$13,505	0	\$0	\$13,505	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Habitat Partnership Program	\$6,298	0	\$0	\$6,298	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	S.B. 08-226 Aquatic Nuisance Species	\$22,149	0	\$0	\$22,149	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration,	Personal Services	\$143,328	0	\$0	\$143,328	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration,	River Decision Support Systems	\$16,465	0	\$0	\$16,465	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Water Conservation Program	\$12,492	0	\$0	\$12,492	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Interbasin Compacts	\$12,617	0	\$0	\$12,617	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Platte River Basin Cooperative Agreement	\$3,896	0	\$0	\$3,896	\$0	\$0
07. Water Resources Division, (A) Division Operations,	Water Administration	\$821,127	0	\$799,297	\$21,830	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Schedule 8: Common Policy Summary

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability (STD)							
01. Executive Director's Office, (A) Administration,	Personal Services	\$4,464	0	\$0	\$0	\$4,464	\$0
01. Executive Director's Office, (A) Administration,	Short-Term Disability	(\$174,247)	0	(\$28,046)	(\$141,187)	(\$5,014)	\$0
01. Executive Director's Office, (B) Special Programs,	Colorado Avalanche Information Center Program	\$1,283	0	\$0	\$733	\$550	\$0
02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation,	Program Costs	\$596	0	\$0	\$596	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Program Costs	\$50	0	\$0	\$50	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Legacy Mine Hydrology Projects	\$200	0	\$0	\$200	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Reclamation of Forfeited Mine Sites	\$58	0	\$0	\$58	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (C) Minerals,	Program Costs	\$2,545	0	\$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	\$0	\$486	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Blaster Certification Program	\$28	0	\$0	\$28	\$0	\$0
03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,	Program Costs	\$13,559	0	\$0	\$13,559	\$0	\$0
04. State Board of Land Commissioners, (A) State Board of Land Commissioners,	Program Costs	\$4,647	0	\$0	\$4,647	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	State Park Operations	\$32,409	0	\$0	\$32,409	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	Wildlife Operations	\$76,775	0	\$0	\$76,775	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Snowmobile Program	\$177	0	\$0	\$177	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	River Outfitters Regulation	\$63	0	\$0	\$63	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Off-highway Vehicle Program Support	\$474	0	\$0	\$474	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Habitat Partnership Program	\$221	0	\$0	\$221	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	S.B. 08-226 Aquatic Nuisance Species	\$777	0	\$0	\$777	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration,	Personal Services	\$5,027	0	\$0	\$5,027	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration,	River Decision Support Systems	\$578	0	\$0	\$578	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Water Conservation Program	\$438	0	\$0	\$438	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Interbasin Compacts	\$443	0	\$0	\$443	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Platte River Basin Cooperative Agreement	\$137	0	\$0	\$137	\$0	\$0
07. Water Resources Division, (A) Division Operations,	Water Administration	\$28,812	0	\$28,046	\$766	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Shift Differential

01. Executive Director's Office, (A) Administration,	Shift Differential	(\$41,899)	0	\$0	(\$41,899)	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	State Park Operations	\$41,899	0	\$0	\$41,899	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Schedule 8: Common Policy Summary

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2017-18

Salary Survey

01. Executive Director's Office, (A) Administration,	Personal Services	\$49,914	0	\$0	\$0	\$49,914	\$0
01. Executive Director's Office, (A) Administration,	Salary Survey	(\$2,006,438)	0	(\$335,391)	(\$1,614,654)	(\$56,393)	\$0
01. Executive Director's Office, (B) Special Programs,	Colorado Avalanche Information Center Program	\$12,958	0	\$0	\$6,479	\$6,479	\$0
02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation,	Program Costs	\$7,036	0	\$0	\$7,036	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Program Costs	\$463	0	\$0	\$463	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Legacy Mine Hydrology Projects	\$1,853	0	\$0	\$1,853	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (C) Minerals,	Program Costs	\$31,800	0	\$0	\$31,800	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Colorado And Federal Mine Safety Program	\$4,661	0	\$0	\$4,661	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Blaster Certification Program	\$262	0	\$0	\$262	\$0	\$0
03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,	Program Costs	\$148,966	0	\$0	\$148,966	\$0	\$0
04. State Board of Land Commissioners, (A) State Board of Land Commissioners,	Program Costs	\$54,968	0	\$0	\$54,968	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	State Park Operations	\$372,193	0	\$0	\$372,193	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	Wildlife Operations	\$881,725	0	\$0	\$881,725	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Snowmobile Program	\$2,028	0	\$0	\$2,028	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	River Outfitters Regulation	\$725	0	\$0	\$725	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Off-highway Vehicle Program Support	\$5,441	0	\$0	\$5,441	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	S.B. 08-226 Aquatic Nuisance Species	\$8,923	0	\$0	\$8,923	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Habitat Partnership Program	\$2,537	0	\$0	\$2,537	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration,	Personal Services	\$58,199	0	\$0	\$58,199	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration,	River Decision Support Systems	\$6,767	0	\$0	\$6,767	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Water Conservation Program	\$5,077	0	\$0	\$5,077	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Interbasin Compacts	\$3,560	0	\$0	\$3,560	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Platte River Basin Cooperative Agreement	\$1,802	0	\$0	\$1,802	\$0	\$0
07. Water Resources Division, (A) Division Operations,	Water Administration	\$344,580	0	\$335,391	\$9,189	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Merit Pay

01. Executive Director's Office, (A) Administration,	Personal Services	\$18,951	0	\$0	\$0	\$18,951	\$0
01. Executive Director's Office, (A) Administration,	Merit Pay	(\$717,704)	0	(\$129,970)	(\$565,621)	(\$22,113)	\$0
01. Executive Director's Office, (B) Special Programs,	Colorado Avalanche Information Center Program	\$6,324	0	\$0	\$3,162	\$3,162	\$0
02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation,	Program Costs	\$1,311	0	\$0	\$1,311	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (C) Minerals,	Program Costs	\$6,429	0	\$0	\$6,429	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Colorado And Federal Mine Safety Program	\$919	0	\$0	\$919	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Blaster Certification Program	\$47	0	\$0	\$47	\$0	\$0
03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,	Program Costs	\$49,412	0	\$0	\$49,412	\$0	\$0
04. State Board of Land Commissioners, (A) State Board of Land Commissioners,	Program Costs	\$20,100	0	\$0	\$20,100	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	State Park Operations	\$132,597	0	\$0	\$132,597	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	Wildlife Operations	\$314,124	0	\$0	\$314,124	\$0	\$0

Schedule 8: Common Policy Summary

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	
						Funds	Federal Funds
05. Division of Parks and Wildlife, (B) Special Purpose,	Snowmobile Program	\$723	0	\$0	\$723	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	River Outfitters Regulation	\$258	0	\$0	\$258	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Off-highway Vehicle Program Support	\$1,938	0	\$0	\$1,938	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	S.B. 08-226 Aquatic Nuisance Species	\$3,179	0	\$0	\$3,179	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Habitat Partnership Program	\$904	0	\$0	\$904	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration,	Personal Services	\$19,433	0	\$0	\$19,433	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration,	River Decision Support Systems	\$2,398	0	\$0	\$2,398	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Water Conservation Program	\$2,616	0	\$0	\$2,616	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Interbasin Compacts	\$1,400	0	\$0	\$1,400	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Platte River Basin Cooperative Agreement	\$393	0	\$0	\$393	\$0	\$0
07. Water Resources Division, (A) Division Operations,	Water Administration	\$134,248	0	\$129,970	\$4,278	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

01. Executive Director's Office, (A) Administration,	Personal Services	\$263,678	0	\$0	\$0	\$263,678	\$0
01. Executive Director's Office, (A) Administration,	Health, Life, And Dental	(\$13,821,660)	0	(\$2,665,836)	(\$10,773,085)	(\$382,739)	\$0
01. Executive Director's Office, (B) Special Programs,	Colorado Avalanche Information Center Program	\$136,794	0	\$0	\$68,397	\$68,397	\$0
02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation,	Program Costs	\$39,452	0	\$0	\$39,452	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Program Costs	\$660	0	\$0	\$660	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Legacy Mine Hydrology Projects	\$2,640	0	\$0	\$2,640	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Reclamation of Forfeited Mine Sites	\$3,771	0	\$0	\$3,771	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (C) Minerals,	Program Costs	\$163,423	0	\$0	\$163,423	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Colorado And Federal Mine Safety Program	\$34,418	0	\$0	\$34,418	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Blaster Certification Program	\$2,491	0	\$0	\$2,491	\$0	\$0
03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,	Program Costs	\$920,009	0	\$0	\$920,009	\$0	\$0
04. State Board of Land Commissioners, (A) State Board of Land Commissioners,	Program Costs	\$339,445	0	\$0	\$339,445	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	State Park Operations	\$4,974,769	0	\$0	\$4,974,769	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	Wildlife Operations	\$3,699,631	0	\$0	\$3,699,631	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Snowmobile Program	\$14,032	0	\$0	\$14,032	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	River Outfitters Regulation	\$5,014	0	\$0	\$5,014	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Off-highway Vehicle Program Support	\$37,638	0	\$0	\$37,638	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	S.B. 08-226 Aquatic Nuisance Species	\$61,731	0	\$0	\$61,731	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Habitat Partnership Program	\$17,552	0	\$0	\$17,552	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration,	Personal Services	\$253,737	0	\$0	\$253,737	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration,	River Decision Support Systems	\$18,695	0	\$0	\$18,695	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Water Conservation Program	\$31,010	0	\$0	\$31,010	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Interbasin Compacts	\$29,559	0	\$0	\$29,559	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Platte River Basin Cooperative Agreement	\$11,876	0	\$0	\$11,876	\$0	\$0
07. Water Resources Division, (A) Division Operations,	Water Administration	\$2,759,635	0	\$2,665,836	\$43,135	\$50,664	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Schedule 8: Common Policy Summary

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursement (AED)							
01. Executive Director's Office, (A) Administration,	Personal Services	\$130,856	0	\$0	\$0	\$130,856	\$0
01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	(\$5,260,725)	0	(\$879,485)	(\$4,233,366)	(\$147,874)	\$0
01. Executive Director's Office, (B) Special Programs,	Colorado Avalanche Information Center Program	\$34,038	0	\$0	\$17,020	\$17,018	\$0
02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation,	Program Costs	\$18,308	0	\$0	\$18,308	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Program Costs	\$590	0	\$0	\$590	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Legacy Mine Hydrology Projects	\$2,360	0	\$0	\$2,360	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Reclamation of Forfeited Mine Sites	\$1,019	0	\$0	\$1,019	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (C) Minerals,	Program Costs	\$83,722	0	\$0	\$83,722	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Colorado And Federal Mine Safety Program	\$13,650	0	\$0	\$13,650	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Blaster Certification Program	\$764	0	\$0	\$764	\$0	\$0
03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,	Program Costs	\$390,263	0	\$0	\$390,263	\$0	\$0
04. State Board of Land Commissioners, (A) State Board of Land Commissioners,	Program Costs	\$144,090	0	\$0	\$144,090	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	State Park Operations	\$976,047	0	\$0	\$976,047	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	Wildlife Operations	\$2,312,258	0	\$0	\$2,312,258	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Snowmobile Program	\$5,319	0	\$0	\$5,319	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	River Outfitters Regulation	\$1,901	0	\$0	\$1,901	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Off-highway Vehicle Program Support	\$14,268	0	\$0	\$14,268	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	S.B. 08-226 Aquatic Nuisance Species	\$23,401	0	\$0	\$23,401	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Habitat Partnership Program	\$6,654	0	\$0	\$6,654	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration,	Personal Services	\$152,477	0	\$0	\$152,477	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration,	River Decision Support Systems	\$17,736	0	\$0	\$17,736	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Water Conservation Program	\$13,343	0	\$0	\$13,343	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Interbasin Compacts	\$9,337	0	\$0	\$9,337	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Platte River Basin Cooperative Agreement	\$4,710	0	\$0	\$4,710	\$0	\$0
07. Water Resources Division, (A) Division Operations,	Water Administration	\$903,614	0	\$879,485	\$24,129	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Schedule 8: Common Policy Summary

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization Disbursement (SAED)							
01. Executive Director's Office, (A) Administration,	Personal Services	\$130,856	0	\$0	\$0	\$130,856	\$0
01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disburse	(\$5,260,725)	0	(\$879,485)	(\$4,233,366)	(\$147,874)	\$0
01. Executive Director's Office, (B) Special Programs,	Colorado Avalanche Information Center Program	\$34,038	0	\$0	\$17,020	\$17,018	\$0
02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation,	Program Costs	\$18,308	0	\$0	\$18,308	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Program Costs	\$590	0	\$0	\$590	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Legacy Mine Hydrology Projects	\$2,360	0	\$0	\$2,360	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Reclamation of Forfeited Mine Sites	\$1,019	0	\$0	\$1,019	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (C) Minerals,	Program Costs	\$83,722	0	\$0	\$83,722	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Colorado And Federal Mine Safety Program	\$13,650	0	\$0	\$13,650	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Blaster Certification Program	\$764	0	\$0	\$764	\$0	\$0
03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,	Program Costs	\$390,263	0	\$0	\$390,263	\$0	\$0
04. State Board of Land Commissioners, (A) State Board of Land Commissioners,	Program Costs	\$144,090	0	\$0	\$144,090	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	State Park Operations	\$976,047	0	\$0	\$976,047	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	Wildlife Operations	\$2,312,258	0	\$0	\$2,312,258	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Snowmobile Program	\$5,319	0	\$0	\$5,319	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	River Outfitters Regulation	\$1,901	0	\$0	\$1,901	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Off-highway Vehicle Program Support	\$14,268	0	\$0	\$14,268	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	S.B. 08-226 Aquatic Nuisance Species	\$23,401	0	\$0	\$23,401	\$0	\$0
05. Division of Parks and Wildlife, (B) Special Purpose,	Habitat Partnership Program	\$6,654	0	\$0	\$6,654	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration,	Personal Services	\$152,477	0	\$0	\$152,477	\$0	\$0
06. Colorado Water Conservation Board, (A) Administration,	River Decision Support Systems	\$17,736	0	\$0	\$17,736	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Water Conservation Program	\$13,343	0	\$0	\$13,343	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Interbasin Compacts	\$9,337	0	\$0	\$9,337	\$0	\$0
06. Colorado Water Conservation Board, (B) Special Purpose,	Platte River Basin Cooperative Agreement	\$4,710	0	\$0	\$4,710	\$0	\$0
07. Water Resources Division, (A) Division Operations,	Water Administration	\$903,614	0	\$879,485	\$24,129	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

01. Executive Director's Office, (A) Administration,	Personal Services	\$4,412	0	\$0	\$0	\$4,412	\$0
01. Executive Director's Office, (A) Administration,	Short-Term Disability	(\$177,408)	0	(\$29,655)	(\$142,767)	(\$4,986)	\$0
01. Executive Director's Office, (B) Special Programs,	Colorado Avalanche Information Center Program	\$1,148	0	\$0	\$574	\$574	\$0
02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation,	Program Costs	\$616	0	\$0	\$616	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Program Costs	\$46	0	\$0	\$46	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Legacy Mine Hydrology Projects	\$184	0	\$0	\$184	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,	Reclamation of Forfeited Mine Sites	\$58	0	\$0	\$58	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (C) Minerals,	Program Costs	\$2,704	0	\$0	\$2,704	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Colorado And Federal Mine Safety Program	\$424	0	\$0	\$424	\$0	\$0
02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program	Blaster Certification Program	\$29	0	\$0	\$29	\$0	\$0

Schedule 8: Common Policy Summary

			Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03.	Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,	Program Costs	\$13,161	0	\$0	\$13,161	\$0	\$0
04.	State Board of Land Commissioners, (A) State Board of Land Commissioners,	Program Costs	\$4,859	0	\$0	\$4,859	\$0	\$0
05.	Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	State Park Operations	\$32,917	0	\$0	\$32,917	\$0	\$0
05.	Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	Wildlife Operations	\$77,980	0	\$0	\$77,980	\$0	\$0
05.	Division of Parks and Wildlife, (B) Special Purpose,	Snowmobile Program	\$179	0	\$0	\$179	\$0	\$0
05.	Division of Parks and Wildlife, (B) Special Purpose,	River Outfitters Regulation	\$64	0	\$0	\$64	\$0	\$0
05.	Division of Parks and Wildlife, (B) Special Purpose,	Off-highway Vehicle Program Support	\$481	0	\$0	\$481	\$0	\$0
05.	Division of Parks and Wildlife, (B) Special Purpose,	S.B. 08-226 Aquatic Nuisance Species	\$789	0	\$0	\$789	\$0	\$0
05.	Division of Parks and Wildlife, (B) Special Purpose,	Habitat Partnership Program	\$224	0	\$0	\$224	\$0	\$0
06.	Colorado Water Conservation Board, (A) Administration,	Personal Services	\$4,991	0	\$0	\$4,991	\$0	\$0
06.	Colorado Water Conservation Board, (A) Administration,	River Decision Support Systems	\$658	0	\$0	\$658	\$0	\$0
06.	Colorado Water Conservation Board, (B) Special Purpose,	Water Conservation Program	\$494	0	\$0	\$494	\$0	\$0
06.	Colorado Water Conservation Board, (B) Special Purpose,	Interbasin Compacts	\$346	0	\$0	\$346	\$0	\$0
06.	Colorado Water Conservation Board, (B) Special Purpose,	Platte River Basin Cooperative Agreement	\$175	0	\$0	\$175	\$0	\$0
07.	Water Resources Division, (A) Division Operations,	Water Administration	\$30,469	0	\$29,655	\$814	\$0	\$0
Total			\$0	0	\$0	\$0	\$0	\$0

Shift Differential

01.	Executive Director's Office, (A) Administration,	Shift Differential	(\$42,863)	0	\$0	(\$42,863)	\$0	\$0
05.	Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,	State Park Operations	\$42,863	0	\$0	\$42,863	\$0	\$0
Total			\$0	0	\$0	\$0	\$0	\$0

FY 2018-19

Centrally Appropriated Personal Services Line Items

01.	Executive Director's Office, (A) Administration,	Salary Survey	\$3,633,789	0	\$576,986	\$2,853,030	\$112,625	\$91,148
01.	Executive Director's Office, (A) Administration,	Health, Life, And Dental	\$15,155,329	0	\$2,146,703	\$11,585,159	\$1,112,475	\$310,992
01.	Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	\$5,591,406	0	\$887,519	\$4,390,476	\$173,223	\$140,188
01.	Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disburse	\$5,591,406	0	\$887,519	\$4,390,476	\$173,223	\$140,188
01.	Executive Director's Office, (A) Administration,	Short-Term Disability	\$168,774	0	\$26,798	\$132,513	\$5,230	\$4,233
01.	Executive Director's Office, (A) Administration,	Shift Differential	\$41,331	0	\$0	\$41,331	\$0	\$0
Total			\$30,182,035	0	\$4,525,525	\$23,392,985	\$1,576,776	\$686,749

Schedule 8: Common Policy Summary

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20							
Centrally Appropriated Personal Services Line Items							
01. Executive Director's Office, (A) Administration,	Salary Survey	\$1,273,280	0	\$3,584	\$1,269,297	\$399	\$0
01. Executive Director's Office, (A) Administration,	Merit Pay	\$3,411,741	0	\$594,820	\$2,630,847	\$108,797	\$77,277
01. Executive Director's Office, (A) Administration,	Health, Life, And Dental	\$16,071,101	0	\$3,129,938	\$12,314,844	\$303,895	\$322,424
01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	\$5,952,676	0	\$927,269	\$4,709,349	\$174,773	\$141,285
01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disburse	\$5,952,676	0	\$927,269	\$4,709,349	\$174,773	\$141,285
01. Executive Director's Office, (A) Administration,	Short-Term Disability	\$179,514	0	\$31,325	\$137,829	\$5,779	\$4,581
01. Executive Director's Office, (A) Administration,	Shift Differential	\$35,039	0	\$0	\$35,039	\$0	\$0
Total		\$32,876,027	0	\$5,614,205	\$25,806,554	\$768,416	\$686,852