

COLORADO DEPARTMENT OF NATURAL RESOURCES
BUDGET REQUEST - FY 2020-21
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DNR LINE ITEM DESCRIPTIONS & STATUTORY CITATIONS

(1) Executive Director's Office, (A) Administration

Personal Services

The Executive Director's Office (EDO) is broadly responsible for providing leadership and support on public policy, budget, accounting, purchasing, and human resources issues for all divisions in the Department. The EDO Personal Services line item supports 44.3 FTE who provide these department-wide administrative services. This line item is funded entirely through indirect cost recoveries collected from each division in the Department. (*Sections 24-1-105, 24-1-124 and 24-33-101 et seq., C.R.S.*)

Health, Life, and Dental

This line item provides funding for the Department's share of employee insurance benefits based on a predetermined rate for packages selected by employees (e.g., employee only or employee plus child/spouse/family). This appropriation is requested based on the result of the total compensation survey conducted by the Department of Personnel and is allocated from this line item to each division. (*Sections 24-50-611 and 24-50-603 (9), C.R.S.*)

Short-term Disability

The appropriation for this line item funds short-term disability insurance premiums paid by the State to provide for the partial replacement of salary if an employee becomes disabled. The Department's short-term disability request is calculated as 0.17 percent of salaries. (*Sections 24-50-611 and 24-50-603 (13), C.R.S.*)

S.B. 04-257 Amortization Equalization Disbursement

The Amortization Equalization Disbursement (AED) increased the employer contribution to the PERA Trust Fund to amortize unfunded liability in the Fund beginning in January 2006. Pursuant to Section 24-51-411, C.R.S., the AED rate is 5.0 percent of total payroll, calculated using the sum of base salaries, salary survey, and range adjustments. (*Section 24-51-411, C.R.S.*)

S.B. 06-235 Supplemental Amortization Equalization Disbursement

The Supplemental Amortization Equalization Disbursement (SAED) increased the employee's contribution to the PERA Trust Fund to amortize unfunded liability in the Fund beginning January 2008. It is similar to the Amortization Equalization Disbursement (above), but it is paid by employees via foregone salary increases. Like AED, the SAED rate is 5.0 percent of total payroll pursuant to Section 24-51-411, C.R.S., calculated using the sum of base salaries, salary survey, and range adjustments. (*Section 24-51-411, C.R.S.*)

PERA Direct Distribution

Senate Bill 18-200 requires the state to make a direct distribution to PERA each year to reduce, and eventually eliminate, the unfunded liability in the trust funds for each PERA Division. Starting in FY 2019-20, all state agencies will be assessed a proportional share of the direct distribution to the State Division of PERA based on gross annual payroll. This appropriation represents the Department's share of the direct distribution to the State Division each year. (*Section 24-51-414, C.R.S.*)

Salary Survey

The Salary Survey appropriation covers the cost of salary increases based on the annual job and wage classification survey conducted by the Department of Personnel. (*Section 24-50-104, C.R.S.*)

Shift Differential

This line item funds differential pay for CPW employees who work hours outside of the regular work day, e.g., employees who work second or third shifts. The appropriation and request are based on actual expenditures on shift differential from the previous fiscal year. (*Section 24-50-104 (1)(a), C.R.S.*)

Workers' Compensation

The appropriation for Workers' Compensation represents a statewide allocation to each department based upon historic usage. This line item supports payments made to the Department of Personnel to support the State's self-insured program. The cost basis is developed relative to estimated claim payouts, purchased professional services (actuarial and broker costs), and Common Policy adjustments. The Department of Personnel's actuaries determine departmental allocations and disbursements to each division are based on a rolling three-year average of the percentage of claims each division generates. (*Section 24-30-1510.7, C.R.S.*)

Operating Expenses

This line item provides funding for the operating costs of the Executive Director's Office with reappropriated funds from departmental indirect cost recoveries. The Department has the authority to transfer spending authority between the EDO Personal Services and EDO Operating Expenses line items, in an amount up to 5.0 percent of the total appropriation for both line items. (*Sections 24-1-105, 24-1-124 and 24-33-101 et seq., C.R.S.*)

Legal Services

Most divisions in the Department rely heavily on legal services purchased from the Department of Law (Attorney General's Office). This appropriation is calculated based on a 3-year average of hours used multiplied by the blended rate for attorneys and paralegals, plus a 3-year average of litigation expenses. (*Sections 24-31-101 (1)(a) and 24-75-112 (1)(i), C.R.S.*)

Administrative Law Judge Services

This line item is used to purchase administrative law judge services from the Office of Administrative Courts in the Department of Personnel. (*Sections 24-30-1001 (3) and 24-30-1002, C.R.S.*)

Payment to Risk Management and Property Funds

The appropriation for Payment to Risk Management and Property Funds is allocated to each department based on a statewide risk formula for two programs: the Liability Program and the Property Program. The Liability Program pays liability claims and expenses brought against the State. The Property Program provides insurance coverage for state buildings and their contents. Each division's share of this appropriation is calculated based on its proportion of the Department's total building and contents value and number of FTE (to determine relative liability exposure). (*Sections 24-30-1510 and 24-30-1510.5, C.R.S.*)

Vehicle Lease Payments

This line item enables the Department to lease vehicles from State Fleet Management in the Department of Personnel. All seven divisions lease vehicles to perform their work, although Colorado Parks and Wildlife accounts for over 75 percent of the Department's vehicle lease costs. The Department drives approximately 1,250 vehicles and averages a total of 14 million miles each year in the course of business. The cost of each lease is based on the purchase price of the vehicle selected and the terms of the lease agreement. (*Section 24-30-1104 (2), C.R.S.*)

Capital Outlay

This line item consists of cash and federal funds that support non-EDO capital expenses such as computers, furniture, and other one-time purchases. Prior to FY 2018-19, the capital outlay appropriation was combined with the EDO Operating Expenses appropriation in a single line item. (*Sections 24-1-105, 24-1-124 and 24-33-101 et seq., C.R.S.*)

Information Technology Asset Maintenance

This line item enables the Department to maintain and replace its IT systems, covering expenses such as annual IT support and maintenance agreements with hardware and software vendors, new and replacement equipment, computer supplies, data communication charges, utilities, and other related costs. (*Sections 24-1-105, 24-1-124 and 24-33-101 et seq., C.R.S.*)

Leased Space

Department divisions provide services statewide and they operate satellite offices throughout Colorado for efficiency and proximity to specific project areas. In many instances, divisions are statutorily required to operate offices in specific counties and/or congressional districts. The leased space line item supports the cost of the leases for these offices which is more practical and cost effective than purchasing or constructing space. (*Sections 24-30-1303 et seq., C.R.S.*)

Capitol Complex Leased Space

This line item is used to pay the Department of Personnel for the costs of maintaining state buildings that are part of the Capitol Complex. The appropriation is based on usable square footage utilized by each state department. DNR currently occupies 79,240 square feet of Capitol Complex leased space in the Centennial Building at 1313 Sherman Street, half of which is used by Colorado Parks and Wildlife and the Division of Water Resources. (*Section 24-30-1104 (4) and Part 1 of Article 82 of Title 24, C.R.S.*)

Payments to OIT

The line item provides spending authority for the Department to purchase IT services from the Office of Information Technology (OIT) within the Governor's Office. The majority of this appropriation is used to pay for the OIT staff who provide network support, desktop support, and applications development for the Department. This line item also pays for DNR's allocated share of: (1) OIT management and administration; (2) the cost of the State's General Government Computer Center; (3) the cost of operating and maintaining the Statewide Public Safety communications network, and; (4) the Colorado State Network (the State's area network, providing efficient and effective Internet Access and communications to state and local government agencies). As a common policy line item, the request amount is set by OIT in collaboration with the Governor's Office of State Planning and Budgeting. The final appropriation

is then determined by the Joint Budget Committee. (*Sections 24-37.5-103, 24-37.5-506, and 24-37.5-604, C.R.S.*)

CORE Operations

This common policy line item funds the Department's share of the cost of operating, maintaining, and improving the State's accounting system: CORE or the Colorado Operations Resource Engine. (*Section 24-30-209, C.R.S.*)

(1) Executive Director's Office, (B) Special Programs

Colorado Avalanche Information Center Program Costs

The Colorado Avalanche Information Center (CAIC) protects people and property by reducing short and long term risks from avalanches. Avalanches not only take lives and destroy property; they damage local and regional economies. Local communities and regional industries all suffer serious economic losses when avalanches close transportation corridors causing lost visitor days and increased transportation costs. The CAIC's staff is distributed throughout the state and use remote monitoring equipment, manual observations, and numerical modeling to assess the current and future risk of avalanches. CDOT, Colorado's outdoor recreation community and others use the CAIC's weather and avalanche forecasts, online tools and maps to avoid or reduce their vulnerability and losses to avalanche hazards. The Colorado Avalanche Information Center also increases public safety through extensive educational programs and educational aids readily available to the public. (*Sections 24-1-124(2.1)(c) and 24-33-116, C.R.S.*)

Indirect Cost Assessment

This appropriation funds services provided by the Executive Director's Office and is determined as part of the Department's indirect cost recovery plan based on personal services expenditures in the most recent "closed" fiscal year. The appropriation is used to offset or minimize the need to spend General Fund on overhead expenses of the Executive Director's Office.

(2) Division of Reclamation, Mining and Safety, (A) Coal Land Reclamation

Program Costs

This line item supports the Coal Regulatory Program, which regulates active coal mines and ensures mined lands are reclaimed to beneficial use while protecting public health, safety, and the environment. Colorado was granted state primacy to regulate coal mines following the passage of the federal Surface Mining Control and Reclamation Act (SMCRA), Title V of 1977. The program is funded with 79 percent federal funds from the U.S. Department of the Interior's Office of Surface Mining (OSM) and a 21 percent cash match from the Severance Tax Operational Fund, based on total permitted mine acres located on federally owned lands versus non-federal acres. The OSM coal grant also supports the Inactive Mines program (see Subdivision (B) Inactive Mines) and the Blasters Certification program (see Subdivision (D) Mines Program) which are contingent on maintaining state primacy. (*Section 34-33-101 et seq., C.R.S.*)

Indirect Cost Assessment

This appropriation funds services provided by the Executive Director's Office and is determined as part of the Department's indirect cost recovery plan based on personal services expenditures in the most recent "closed" fiscal year. The appropriation is used to offset or minimize the need to spend General Fund on overhead expenses of the Executive Director's Office.

(2) Division of Reclamation, Mining and Safety, (B) Inactive Mines**Program Costs**

This line item provides funding for the Inactive Mines Reclamation Program (IMRP), which is responsible for safeguarding abandoned mine openings and reclaiming pre-law or legacy abandoned mine sites mined prior to passage of SMCRA in 1977. The appropriation consists of federal grant funds from OSM (see Subdivision (A) Coal Land Reclamation) and cash funds from the Severance Tax Operational Fund. Project funds used for construction can be spent over three fiscal years while administrative funds must be spent within a single fiscal year. Unlike the Coal Program, no specific percentage cash match is required but federal funding is still contingent on maintaining state primacy for coal regulation. The OSM grant funds are specifically limited to use at pre-law sites and may not be used to remedy environmental/water quality issues. The IMRP also uses non-appropriated project funds from the Bureau of Land Management, U.S. Forest Service and the Environmental Protection Agency which support between 7.0 and 11.0 FTE each year. (*Sections 34-21-101 through 103, 34-24-110, 34-33-133, 34-34-101 et seq., C.R.S.*)

Legacy Mine Hydrology Projects

This line item supports the Mining Non-Point Source Program, which helps local districts secure federal "319" funds from the U.S. Environmental Protection Agency for water quality improvement (not water treatment) projects at pre-law/ legacy mine sites abandoned prior to adoption of the Clean Water Act of 1972. These funds are used to mitigate mining-related problems that contribute to degrading water quality conditions near the sites, including the remediation of mill tailings, mine waste piles, and soil erosion sources. This appropriation has three-year roll-forward spending authority to accommodate a short construction season at high elevation locations and the time required for landowner and contract approval prior to actual work at each site. (*Section 34-33-133, C.R.S.*)

Reclamation of Forfeited Mine Sites

This appropriation helps cover any gaps in bond funds for reclamation at post-law mine sites, permitted after 1977, where the mining permit was revoked due to operator failure or where the bond amount was not adequate to cover the cost of all remaining reclamation. No other appropriations in the Inactive Mines program can be used on post-law sites. Pursuant to H.B. 15-1150, this program is supported by transfers from the grant program of the Severance Tax Operational Fund. (*Sections 34-32-118 and 34-32.5-118, C.R.S.*)

Indirect Cost Assessment

This appropriation funds services provided by the Executive Director's Office and is determined as part of the Department's indirect cost recovery plan based on personal services expenditures in

the most recent “closed” fiscal year. The appropriation is used to offset or minimize the need to spend General Fund on overhead expenses of the Executive Director's Office.

(2) Division of Reclamation, Mining and Safety, (C) Minerals

Program Costs

This line item supports the Minerals Regulatory Program which oversees all non-coal mines, e.g., metals and construction materials, and ensures mined lands are reclaimed to beneficial use while protecting public health, safety, and the environment. The appropriation consists of cash funds from permitting fees assessed on mine operators and the Severance Tax Operational Fund. (*Sections 34-32-101 et seq. and 34-32.5-101 et seq., C.R.S.*)

Indirect Cost Assessment

This appropriation funds services provided by the Executive Director’s Office and is determined as part of the Department’s indirect cost recovery plan based on personal services expenditures in the most recent “closed” fiscal year. The appropriation is used to offset or minimize the need to spend General Fund on overhead expenses of the Executive Director's Office.

(2) Division of Reclamation, Mining and Safety, (D) Mines Program

Colorado and Federal Mine Safety Program

The Colorado and Federal Mine Safety Program is responsible for:

1. Certification of coal mine officials;
2. Site-specific mine health and safety training and education to Colorado miners and contractors, upon request from the mines, and safety audits;
3. Production and distribution of up-to-date and effective safety training materials;
4. Inspection of tourist mines and idle or abandoned mines; and
5. Collecting and maintaining coal mine production records.

The Mine Safety Program is supported by federal funds from the U.S. Department of Labor Mine Safety and Health Administration, which is matched at 20 percent with cash funds from the Severance Tax Operational Fund and fees charged for coal mine certification exams and training materials. (*Articles 20 to 24 of Title 34, C.R.S.*)

Blaster Certification Program

The Blaster Certification Program conducts examinations to certify coal mine officials for specific positions—including blaster, shotfirer, electrician, underground mine foreman and fireboss—and is required by OSM as a condition of state primacy in the Coal Regulatory Program. Program staff work with the Coal Mine Board of Examiners to ensure exams are prepared and conducted per federal standards. Funding for this program comes from the OSM coal grant with the corresponding state match from the Severance Tax Operational Fund (see Subdivision (A) Coal Land Reclamation). (*Section -34-33-101 et seq., C.R.S.*)

Indirect Cost Assessment

This appropriation funds services provided by the Executive Director's Office and is determined as part of the Department's indirect cost recovery plan based on personal services expenditures in the most recent "closed" fiscal year. The appropriation is used to offset or minimize the need to spend General Fund on overhead expenses of the Executive Director's Office.

(2) Division of Reclamation, Mining and Safety, (E) Emergency Response Costs

This line item provides an immediately-available source of funding to help address public health, safety, or environmental emergencies at permitted or abandoned hard rock/metal mines, e.g. stabilizing dangerous high wall slopes, removing of hazardous materials, or preventing mine waste from interfacing with water sources. If more extensive work is needed, the Division can request additional funds through the legislative budget process while using this appropriation to begin work right away. The appropriation is from the Severance Tax Operational Fund. (*Sections 34-32-122, 34-32-124, and 34-32-124.5, C.R.S.*)

(3) Oil and Gas Conservation Commission**Program Costs**

This line item funds the Oil and Gas Conservation Commission's (OGCC) personnel and operating expenses, including costs associated with personnel, commission hearings, travel, training, information technology, safety equipment, the Interstate Oil and Gas Compact Commission, and general overhead. The employees funded through this line item are involved in field inspections, complaint response, enforcement, permitting, plugging and reclaiming orphaned wells, regulatory report reviews, environmental studies, mitigation of impacts caused by oil and gas activity, management of data related to approximately 53,000 active wells, and general administration.

Funding for the OGCC Program Costs line item is approximately 45% from the Severance Tax Operational Fund and 55% from the Oil and Gas Conservation and Environmental Response Fund, which receives most of its revenue from a levy assessed on the value of oil and gas production. (*Article 60 of Title 34, C.R.S.*)

Underground Injection Control Program

This line item reflects federal grant funding from the U.S. Environmental Protection Agency, which partially reimburses the OGCC for its costs associated with regulating Class II underground injection wells including 2.0 FTE. Authority over the UIC Program is delegated to the agency by the EPA. The grant amount varies slightly from year to year due to fluctuations in the federal budget and is shown in the Long Bill for informational purposes only. (*Article 60 of Title 34, C.R.S.*)

Plugging and Reclaiming Orphaned Wells

This line item is used by the OGCC to plug and reclaim orphaned wells and locations for which there is either no known responsible party or the responsible party is unwilling or unable to conduct the work in compliance with state rules. Funding for this line item is from the Oil and Gas

Conservation and Environmental Response Fund. The appropriation was increased in FY 2018-19 due to a significant increase in the number of orphaned wells and locations in the state. (*Article 60 of Title 34, C.R.S.*)

Environmental Assistance and Complaint Resolution

These funds are used by the OGCC to respond to, investigate, prevent, monitor, and/or mitigate conditions that threaten to cause, or that actually cause, adverse impact on any air, water, soil, or to public health, safety, and welfare or wildlife resources. This work includes, but is not limited to, the collection of water and soil samples, laboratory analyses of the samples, assessment of cumulative impacts, and the review of laboratory results and other environmental data. Funding for this line item is from the Oil and Gas Conservation and Environmental Response Fund. (*Article 60 of Title 34, C.R.S.*)

Emergency Response

The purpose of this line item, per the Long Bill footnote associated with it, is to “fund investigation, prevention, monitoring, and mitigation of circumstances caused by or that are alleged to be associated with oil and gas activities and that call for immediate action by the Oil and Gas Conservation Commission.” The OGCC also uses this funding to address high-risk orphaned wells that require immediate plugging and/or reclamation work to stabilize. (*Article 60 of Title 34, C.R.S.*)

Special Environmental Protection and Mitigation Studies

This line item provides funding for special environmental protection and mitigation studies including, but not limited to, gas seepage mitigation studies, outcrop monitoring studies, soil gas surveys in the vicinity of plugged orphaned wells, and baseline water quality and subsequent follow-up studies. The intent is to provide readily-available funds for studies that need to be conducted as the needs for them are identified to optimize their benefit, as opposed to waiting on the annual budget process. Funding for this line item is from the Oil and Gas Conservation and Environmental Response Fund and the appropriation may or may not be fully expended in any given year. As requested by the General Assembly, the OGCC includes a report in its annual budget request detailing all expenditures made from this line item in the previous year. (*Article 60 of Title 34, C.R.S.*)

Indirect Cost Assessment

This appropriation funds services provided by the Executive Director’s Office and is determined as part of the Department’s indirect cost recovery plan based on personal services expenditures in the most recent “closed” fiscal year. The appropriation is used to offset or minimize the need to spend General Fund on overhead expenses of the Executive Director's Office.

(4) State Board of Land Commissioners

Program Costs

This line item supports State Land Board personnel and operations, allowing the agency to function like a business in order to generate revenue for state trust beneficiaries. This includes:

- Personal Services: salaries and benefits for 42.0 FTE and temporary employees, as well as Land Commissioner compensation;
- Operating Expenses: staff training, telecommunications, travel, dues and fees, furniture, equipment, software, office supplies, utilities, printing, marketing, postage, and rentals;
- Lines of Business: business planning costs for ecosystem services, recreation, renewable energy, solid minerals, and mineral audits; and
- Stewardship: stewardship action plans, land and water projects, maintenance projects, and noxious weed treatment.

(Section 9 of Article IX of the Colorado State Constitution and Article 1 of Title 36, C.R.S.)

Public Access Program Damage and Enhancement Costs

This appropriation allows the State Land Board to invest approximately one-third of the revenue—about \$225,000—from the Colorado Parks and Wildlife Public Access Program recreation lease to prepare, maintain, and improve the state trust property leased by Colorado Parks and Wildlife for public hunting and fishing. *(Section 9 of Article IX of the Colorado State Constitution and Article 1 of Title 36, C.R.S.)*

Indirect Cost Assessment

This appropriation funds services provided by the Executive Director’s Office and is determined as part of the Department’s indirect cost recovery plan based on personal services expenditures in the most recent “closed” fiscal year. The appropriation is used to offset or minimize the need to spend General Fund on overhead expenses of the Executive Director's Office.

(5) Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations

State Park Operations

Colorado Parks and Wildlife (CPW) manages 41 state parks, including more than 4,000 campsites, 58 cabins and yurts, and over 700 miles of trails, with the goals of providing world class outdoor recreation and connecting people to Colorado’s outdoors. The State Park Operations line item funds most aspects of the ongoing operations and staff at all state parks and administrative offices. Typical expenditures from this line include personal services, general operating expenses, utility expenses, and temporary staff to assist at the parks during the busy season. This line item also provides funding for education and training of new wildlife officers and shared central services such as licensing, engineering, accounting, purchasing, contracts, and human resources. *(Sections 33-10-101 to 33-13-116 and 33-60-101 et seq., C.R.S.)*

Wildlife Operations

CPW manages more than 350 state wildlife areas and is responsible for conserving over 960 species, with the goals of managing hunting/fishing opportunities within Colorado; maintaining healthy wildlife populations and ecosystems; preserving/enhancing Colorado’s wildlife habitat; and heightening public awareness of DPW’s wildlife management role and efforts through educational and outreach programs. The Wildlife Operations line item provides funding for division supervision and management, program and financial oversight, grant management, and intermediary activities necessary to encourage the success of the Division’s Strategic Plan. This

line item also provides funding for education and training of new wildlife officers and shared central services such as licensing, engineering, accounting, purchasing, contracts, and human resources. (*Sections 33-1-101 to 33-6-101 et seq., C.R.S.*)

Vendor Commissions, Fulfillment Fees, and Credit Card Fees

In 2018, Colorado Parks and Wildlife implemented a new system to manage the sale of hunting and fishing licenses and park passes through a third party vendor. The system, called IPAWS, is designed to manage both online sales and point-of-contact sales made in a CPW office or agent location. The vendor developed the software and other system components at no cost, in exchange for a commission charged on the sale of licenses and passes. Independent of the commission paid to the vendor, CPW also incurs credit card fees and fulfillment fees for many license and pass sales. This line item provides funding for those commissions, fulfillment fees, and credit card fees. (*Sections 33-4-101 and 33-12-101, C.R.S.*)

(5) Division of Parks and Wildlife, (B) Special Purpose

Snowmobile Program

The Colorado Parks and Wildlife (CPW) Snowmobile Program is responsible for the registration of snowmobiles in Colorado, mandatory safety certification of young operators, enforcement of registration requirements, trail marking and signing, and establishment and maintenance of snowmobile trails and related facilities. This line item supports program costs including personal services, general operating, and other costs. (*Section 33-14-102, C.R.S.*)

River Outfitters Regulation

The CPW River Outfitter Licensing Program is responsible for the administration of the annual licensing and regulation of the river outfitters. The program ensures the safety of river running activities through inspections to ensure river outfitters employ qualified personnel, follow appropriate operating parameters, and meet minimum equipment standards to ensure customer safety. This line item funds operations of the program, including personal services, general operating expenses, and other costs. (*Section 33-32-103, C.R.S.*)

Off-highway Vehicle Program Support

This appropriation is used for administrative costs of the Off-highway Vehicle program that administers the OHV registration and grant program. The program provides information and heightens awareness of the availability of off-highway vehicle recreational opportunities and encourages safe and responsible use of OHV's through brochures, news releases, and other media. The program is also responsible for the promotion of off-highway vehicle safety through promulgation and enforcement of rules and regulations. Partnerships with land management agencies and enthusiasts are formed to leverage grant funds and promote good management of motorized recreation. (*Section 33-14.5-106 and 111 (1), C.R.S.*)

Off-highway Vehicle Direct Services

This program provides grants to federal, state, and local government agencies and non-profit user groups to construct and maintain off-highway vehicle trails, parking areas, signage, and maps. Grant funds are provided through revenue generated from the registration of off-highway vehicles.

The appropriation for this line is used exclusively for direct program services including an OHV law enforcement pilot program and other non-grant activities. (*Section 33-14.5-106, C.R.S.*)

Federal Grants

This line reflects funding received from the United States Coast Guard to fund boat safety within state parks. (*Section 33-13-101, C.R.S.*)

Stores Revolving Fund

This line was created to support S.B. 03-290, which established the Stores Revolving Fund in the amount of \$200,000 to acquire stock for warehousing and distributing supplies for retail sales to visitors. In 2018, S.B. 18-143 eliminated the \$200,000 cap and established that funding in the Stores Revolving Fund is continuously appropriated. Any surplus in the fund in excess of the amount needed for stock purchases reverts to the Parks and Outdoor Recreation Cash Fund at the close of each fiscal year. (*Section 33-10-111.5 (4), C.R.S.*)

Information Technology

This line item supports IT systems and services necessary for core CPW functions by providing computer and communications infrastructure, asset management, user support, standardized software applications, internet oversight, development of information technology policies and plans, and the development and maintenance of new and existing business applications. The Information Technology line item also funds the development of strategies that protect, leverage, and best utilize the division's technology resources serving almost 900 divisional computer users. (*Section 33-10-109, C.R.S.*)

Trails Grants

The CPW Trails Program administers grants, supported by this line item, for trail-related projects on an annual basis. Local, county, and state governments, federal agencies, special recreation districts, and non-profit organizations with management responsibilities over public lands may apply for and are eligible to receive non-motorized and motorized trail grants.

This line item also funds technical assistance and training on trail design, development, and maintenance to agencies, communities, and non-profit groups statewide. The Trails Program also encourages Youth Corp trail projects, volunteerism, and public stewardship for trails on public lands. It coordinates with agencies and communities regarding trails and greenways supporting plans for: development, rivers, transportation and utility corridors, recreation, and habitat protection. (*Section 33-60-104 (1)(b) and (c), C.R.S.*)

Aquatic Nuisance Species Program

This line item supports the operations of the agency's Aquatic Nuisance Species Program. S.B. 08-226 established Aquatic Nuisance Species laws to prevent, control, contain, monitor, and eradicate aquatic nuisance species from state waters. This program is in response to the discovery of Zebra Mussels in Pueblo Reservoir. The bill establishes a program to mitigate, and if possible, prevent the introduction and spread of aquatic nuisance species, which can have devastating economic, environmental, and social impacts on the aquatic resources and water infrastructure in Colorado. Typical expenditures from this line include personal services, general operating

expenses, and temporary staff to assist at the parks during the busy season. (*Sections 33-10.5-101 et seq., C.R.S.*)

Game Damage Claims and Prevention

This line is composed solely of the Game Damage Claims and Prevention program. This appropriation represents spending authority for costs associated with game damage claims against Colorado Parks and Wildlife as well as buying game damage prevention materials. It is not possible to accurately predict annual spending on claims as it is dependent upon many factors, including the weather. Examples of prevention materials include fencing, hay storage, pyrotechnics, and other materials that are provided to landowners for the purpose of preventing damage (and potential Division liability) to standing and harvested crops, forage, and other property. (*Section 33-3-101 et seq., C.R.S.*)

Habitat Partnership Program

This line is composed solely of the Habitat Partnership Program, which is continuously appropriated. The program is funded by five percent of the net sales of big game hunting licenses used in geographic locations represented by a habitat partnership committee.

The Habitat Partnership Program is managed through 19 local Habitat Partnership Committees (plus one statewide council), and is designed to reduce wildlife conflicts, especially those related to forage and fencing issues. Local committees develop big game distribution management plans designed to minimize such wildlife conflicts. The Division funds fencing projects and performs various habitat improvement and wildlife impact mitigation projects designed to meet game management objectives and to keep big game off of private property. (*Sections 33-1-112 (8)(a) to (e) and 33-3-101 et seq., C.R.S.*)

Grants and Habitat Partnerships

This line item funds four primary program areas within CPW. The Pheasant Habitat Improvement Program provides grants for habitat improvement projects on private property that support pheasant populations. CPW's Wetlands Program works with partners statewide to protect vulnerable wetlands and improve habitat. The Large Shooting Range Program provides grants to municipalities, private shooting clubs, and other groups to expand shooting range opportunities across the state. The Fishing Is Fun Program provides matching grants to local and county governments, water districts, and angling organizations to improve fishing opportunities in Colorado. Appropriations under this line item are authorized for three consecutive years as the use of these funds is for projects that are capital in nature. The three year spending authority can be found in footnote section of the Division's Long Bill. (*Section 33-3-101 et seq., C.R.S.*)

Asset Maintenance and Repairs

This line item funds small construction projects that do not rise to the scope or funding level of the division's annual legislative capital construction request. These are typically routine repair projects that occur during the normal lifecycle of capital assets. This line item also supports the agency's Small Capital Program, which funds projects with a cost between \$5,000 and \$100,000. CPW has operated a Small Capital Program for state park assets for many years. With the FY 2018-19 budget, CPW began operating a corresponding program for wildlife assets. These projects are

primarily maintenance in nature and address fire/safety/health issues or repair minor issues before they can become major problems.

CPW also occasionally uses this line item to fund trail maintenance and development, heavy equipment purchases related to maintenance, planning projects, and other projects that result in new amenities and structures. (*Sections 24-75-112, 33-1-107, and 33-10-106, C.R.S.*)

Annual Depreciation-lease Equivalent Payment

For divisions that conduct capital development, beginning with the FY 2018-19 budget request (as amended by H.B. 17-1144), if the capital project was funded by cash funds, a new line item called “Annual Depreciation-lease Equivalent Payment” will be included in the operating budget. The state agency will annually calculate an amount equal to the recorded depreciation of the capital asset (prorated from the date of completion or acquisition to June 30 for the first year) and include this amount as a base adjustment in the budget request. On June 30 each fiscal year, the State Controller will credit the annual depreciation-lease equivalent payment from the cash fund/s to a capital reserve account established by the state agency within the cash funds. (*Section 24-30-1310 (2)(a), C.R.S.*)

Beaver Park Dam Repayment

Beaver Park Dam is CPW’s primary water storage and water rights management vessel for the San Luis Valley due to its location in the basin and its pre-compact status. The Beaver Park Dam is classified as a High Hazard dam and was placed under a Colorado Division of Water Resources storage restriction to ensure dam safety based on the 2010 discovery of a sink hole in the downstream slope of the dam. In FY 2011-12, the Division submitted a request for the Beaver Park Dam Rehabilitation Project. This project was initiated to rehabilitate and repair the dam to avoid a potential future dam failure and allow the Division to effectively use the water storage capacity of the reservoir. Construction is funded by Division cash and by a loan from the Colorado Water Conservation Board in accordance with S.B. 12a-002, which was passed during the 2012 special session. This line item provides spending authority for repayment of the CWCB loan.

Chatfield Reallocation Repayment

This line item was created in the FY 2017-18 Long Appropriations Bill and amended via Supplemental H.B. 18-1170; it provides cash spending authority for CPW to make payments on \$8.3 million loans from the Colorado Water Conservation Board. The loans were used to pay for CPW’s share of mitigation costs associated with the Chatfield Reservoir Reallocation Project and were approved by the General Assembly in FY 2016-17. Under the terms of the loans, CPW will make annual payments of \$276,700 from CPW to CWCB from the Wildlife Cash Fund for 30 years using the spending authority appropriated in this line item. (*Sections 37-60-120.1 and 37-60-122 (1)(b), C.R.S.*)

Indirect Cost Assessment

This appropriation funds services provided by the Executive Director’s Office and is determined as part of the Department’s indirect cost recovery plan based on personal services expenditures in the most recent “closed” fiscal year. The appropriation is used to offset or minimize the need to spend General Fund on overhead expenses of the Executive Director's Office.

(6) Colorado Water Conservation Board, (A) Administration

Personal Services

The Colorado Water Conservation Board (CWCB) was created in 1937 with a mission to conserve, develop, protect, and manage Colorado's water for present and future generations. Governed by a 15-member Board, the CWCB's responsibilities range from protecting Colorado's streams and lakes to water conservation, flood mitigation, watershed protection, stream restoration, drought planning, water supply planning, implementation of Colorado's Water Plan, and water project financing. The CWCB also works to protect the state's water apportionments in collaboration with other western states and federal agencies.

The Personal Services line item supports 32.0 FTE, as well as per diem costs for CWCB Members. (*Articles 60 to 69 of Title 37, C.R.S.*)

Operating Expenses

This line is used for day-to-day operating expenditures and various membership and association expenses that maintain the State's ability to utilize and develop its entitlements under interstate compacts and equitable apportionment decrees. (*Article 60 of Title 34, C.R.S.*)

River Decision Support Systems

This line supports Colorado's Decision Support Systems (CDSS) and 4.0 FTE. The CDSS are water management systems being developed by the CWCB and the Division of Water Resources for each of Colorado's major water basins. (*Article 60 of Title 37, C.R.S.*) The goals of CDSS are:

- Develop accurate, user-friendly databases that are helpful in the administration and allocation of waters of the State of Colorado;
- Provide data, tools and models to evaluate alternative water administration strategies, which can maximize utilization of available resources in all types of hydrologic conditions;
- Be a functional system that can be used by decision makers and other and be maintained and upgraded by the State; and
- Promote information sharing among government agencies and water users.

(6) Colorado Water Conservation Board, (B) Special Purpose

Intrastate Water Management and Development

This line supports the work of CWCB's Water Supply Planning Section. Duties of this section include providing broad technical expertise in water use, water availability, and water supply planning. Staff members in this section also manage the Water Supply Reserve Fund (WSRF) and work on various aspects of the Colorado Water Plan. (*Article 60 of Title 37, C.R.S.*)

- The WSRF provides money for grants and loans to complete water activities. Water activities are broadly defined and include water supply and environmental projects and/or studies. Requests for monies from this program must be approved by Basin Roundtables established under Section 37-75-104, C.R.S. Once approved by the Basin Roundtable, requests are forwarded to the Colorado Water Conservation Board to evaluate and make decisions regarding

funding. The Water Supply Planning Section receives and processes all applications for approval by the CWCB Board.

- In 2003, the Colorado Legislature, recognizing the critical need to understand and better prepare for the state's long-term water needs, authorized CWCB to implement SWSI. The overall objective of the SWSI program was to help Colorado maintain an adequate water supply for its citizens and the environment. In 2013, staff began work on the first Colorado Water Plan, which was completed in 2015. In 2016, CWCB staff began working on the Analysis and Technical Update to the Colorado Water Plan, which was released in September 2019. Staff is continuing work on updating local Basin Implementation Plans that started in 2018 as a part of the on-going Colorado Water Plan update process. All of these efforts are used to strategically address Colorado's water needs.

Federal Emergency Management Assistance

This is a federally funded program that provides flood plain mapping and information about flood prevention. The FTE for the Map Modernization Program functions as Colorado's Map Modernization Coordinator. The FTE serves the State for the execution of the program management and related mapping needs. The Colorado Map Modernization Coordinator handles day-to-day issues, and coordinates and provides valuable input to the Federal Emergency Management Agency (FEMA) and the overall mapping process in addition to serving the needs of Colorado communities to ensure high quality mapping products. The Map Modernization Coordinator is the main point of contact for the State for all map modernization related activities in Colorado.

The FTE for the Community Assistance Program serves as the State Coordinator for the National Flood Insurance Program (NFIP) and has numerous responsibilities related to NFIP performance measurement, community assistance visits, ordinance assistance, community information system, floodplain mitigation strategies, education and outreach, technical assistance, Community Rating System (CRS) support, mapping coordination assistance, intra- and inter-state coordination, and other related activities. The position also serves as the State Hazard Mitigation Officer in the event of a federally declared flood disasters, and has a primary responsibility as the CWCB representative within Disaster Field Offices when they become active. (*Article 60 of Title 37, C.R.S.*)

Weather Modification

A permit is required to modify the weather in Colorado. The CWCB administers Colorado's Weather Modification (WM) Program, which issues WM permits, monitors WM activities, and keeps the public informed about the state's WM activities. Colorado has had weather modification operations and research conducted in the State since the 1950s and there has been a program to permit weather modification since 1972. (*Section 36-20-101 et seq., C.R.S.*)

Water Conservation Program

This line funds the Office of Water Conservation and Drought Planning (OWCDP), including 4.0 FTE. This Program promotes water use efficiency while providing public information and technical assistance for water conservation planning. The OWCDP also promotes drought planning by encouraging and assisting communities to prepare and implement drought mitigation

plans and by monitoring drought impacts and informing the public, media, and state officials. This office also administers the Water Efficiency Grant Program and other severance tax grants to help water entities and local governments with water conservation and drought planning activities.

Other activities for the Program include:

- Researching drought analysis and planning techniques, surveying water users to determine the extent of drought planning, compiling drought histories for each river basin, developing drought response options, conducting conferences on drought, and drought fact sheets and planning documents.
- Chairing or attending meetings of the Water Availability Task Force.
- Reviewing water conservation and drought mitigation plans to determine if they meet statutory requirements.
- Continuation of active demonstration projects, review project progress, analysis and documentation of benefits from projects activities.

In addition, this Long Bill line item includes legislatively approved funding for the following purposes:

- Precipitation Harvesting Pilot Projects (H.B. 09-1129): The legislature established a 10-year pilot program for the collection of precipitation from rooftops for nonpotable use. The program goals are to provide an evaluation of the technical ability to determine how much precipitation returns to the natural stream system, a baseline to measure local precipitation patterns and ground water flow information, information at which point precipitation harvesting causes injury to water rights, and to adjudicate permanent augmentation plans.
- Promote Precipitation Harvesting Pilot Projects (H.B. 15-1016): This bill changes the requirements of H.B. 09-1129 (Precipitation Harvesting Pilot Projects) to encourage more applicants by directing the CWCB to update the criteria and guidelines for projects, reducing the amount of water needed for a project's temporary substitute water plan and permanent augmentation plan, and extending the repeal date from July 1, 2020, to July 1, 2026.
- Water Conservation Training (S.B. 15-008): This bill directs the CWCB, in consultation with the Division of Planning in the Department of Local Affairs, to develop training programs for local government water and land use planners on the best management practices for water demand management and conservation.

(Sections 37-60-106, 37-60-115, 37-60-124 to 127, and 37-96-103, C.R.S.)

Water Efficiency Grant Program

This program is administered within the Office of Water Conservation and Drought Planning. This line supports 1.0 FTE and finances grants offered through the Water Efficiency Grant Program. These grants offer financial assistance to covered entities to aid in implementing their water conservation plan goals and programs identified in their locally adopted water conservation plans. The Program also gives grants to help agencies promote the benefits of water efficiency through public education and outreach programs. *(Section 37-60-126, C.R.S.)*

Severance Tax Fund

This line funds grants and CWCB initiatives financed by the Severance Tax Operational Fund. The CWCB annually prepares a project expenditure proposal, which is reviewed and approved by the CWCB Board and the DNR Executive Director. (*Section 39-29-109.3 (1)(d), C.R.S.*)

Interbasin Compacts

H.B. 05-1177 Negotiation of Interbasin Compacts created nine permanent basin roundtables to develop a common understanding of existing water supplies and future water supply needs and demands throughout Colorado, and possible means of meeting those needs. To help accomplish this goal, local interest groups and water experts were assembled in each of Colorado's eight major river basins including a sub-region in the metro area. These "Basin Roundtables" include municipal users, agricultural users, local governments, water conservation and conservancy districts, recreational and environmental interests, and the business community. The focus of the Basin Roundtable meetings is information exchange on water use and on consensus building. This line item supports 3.7 FTE. (*Article 75 of Title 37, C.R.S.*)

Platte River Basin Cooperative Agreement

Colorado became a participant in the Platte River Endangered Species Cooperative in 1997. The Cooperative Agreement is a three-year agreement signed by the governors of Wyoming, Colorado, and Nebraska and by the Secretary of the Interior to address the protection and restoration of various endangered species habitats along the North Platte River. The Long Bill appropriation to this line item supports 1.0 FTE and contractual personal services for ongoing administration of the program and Colorado's portion of contract technical support. (*Sections 37-65-101 and 24-33-111, C.R.S.*)

S.B. 02-87 Colorado Watershed Protection Fund

Senate Bill 02-087, adopted by the 2002 Colorado General Assembly, established the Colorado Watershed Protection Fund (CWPF), which is funded by the Colorado Healthy Rivers Fund. The legislation authorized the Fund to be added to the Colorado Individual Income Tax Refund Check-off Program to give taxpayers the opportunity to voluntarily contribute to watershed protection efforts in Colorado. Watershed groups need to apply to the CWPF by April 30th of each year. (*Section 39-22-2401 through 2403, C.R.S.*)

Indirect Cost Assessment

This appropriation funds services provided by the Executive Director's Office and is determined as part of the Department's indirect cost recovery plan based on personal services expenditures in the most recent "closed" fiscal year. The appropriation is used to offset or minimize the need to spend General Fund on overhead expenses of the Executive Director's Office.

(7) Division of Water Resources, (A) Division Operations**Water Administration**

Water Administration consists of two sub-programs: administration of intrastate water rights and interstate compact enforcement. The process of allocating water to various water users is traditionally referred to as water rights administration. It is the statutory responsibility of DWR to

verify: (1) stream diversions are per decree; (2) wells are operated in compliance with their decrees; (3) augmentation plans or substitute water supply plans are replacing stream depletions, and; (4) interstate compact flows are delivered to downstream states. This requires daily oversight of the water allocation system that distributes water to farmers, industries, municipalities, and all other water users. Through the administration of approximately 170,000 water rights through over 45,000 structures, DWR provides supervision and control of surface and ground water resources in Colorado. There are seven division offices, excluding the Denver office, located throughout the state, one in each major drainage basin; these division offices employ field staff, including water commissioners, who perform duties that contribute to water administration. Duties of the field staff include turning headgates to control water flow, collecting water use and/or diversion data, and enforcing decrees and water laws. (*Articles 61 to 69 and 80 to 92 of Title 37, C.R.S.*)

Well Inspection

The Well Inspection Program is primarily focused on protecting the quality of groundwater in Colorado by licensing water well construction contractors and by enforcing existing rules and regulations. Groundwater is a drinking water source (potable supplies) for many households and municipalities. It is also extensively used for irrigation of crops for human consumption. Improper construction of wells can lead to aquifer contamination. The Well Inspection Program has two components: a staff of inspectors and a board which sets standards for construction and licensing. Therefore, this program sets and enforces minimum construction standards through approved permits and inspections for the construction, repair, plugging, sealing, and abandonment of all wells, test holes, monitoring and observation holes/wells, and dewatering wells. There are currently over 250,000 water wells in Colorado and over 6,000 oil and gas wells that require a water well permit by the Division of Water Resources (DWR).

The General Assembly created the State Board of Examiners of Water Well Construction and Pump Installation Contractors (Board) under DWR. The Board consists of five members, three appointed by the Governor; one member is the State Engineer or a representative designated by the State Engineer; and one representative is from the Colorado Department of Public Health and Environment. The Board is authorized to develop standards for construction to protect the aquifers and to license contractors for well construction. The Board is also authorized to enforce the rules and standards for well construction and pump installation. The State Engineer provides support staff for the Board and assists in the efficient and effective discharge of its duties and responsibilities. In 2003, the General Assembly passed Senate Bill 03-45 authorizing the creation of a well inspection program that is funded through a well permit application fee (Section 37-91-113, C.R.S.). Without such a program, there is little ability to locate substandard constructions which could allow contamination of the aquifers. This inspection program, in conjunction with the Board, protects the groundwater aquifers in Colorado. (*Section 37-91-113, C.R.S.*)

Satellite Monitoring System

The Satellite Monitoring System line item was created to support satellite-linked water resource monitoring stations throughout the state and is essential to daily water administration, the early flood warning system, low flow warning system, as well as administration of water rights and interstate compacts. The major DWR program supported by the Satellite Monitoring System line is water administration as it provides "real-time" stream flow information that is used by the Division of Water Resources for water administration, water users such as agricultural and

municipal users, non-consumptive water users like the Colorado Water Conservation Board for instream flow purposes, and other interested persons such as rafters and anglers. Some cash revenue is generated through voluntary fees from conservancy districts, water users, user associations, and municipalities. (*Sections 37-80-102 (10), 37-80-111.5, and Article 92 of Title 37, C.R.S.*)

Federal Grants

The Federal Grant line item was created to accept grants from outside entities. Part of the funding is from the Federal Emergency Management Agency (FEMA) to support the Division of Water Resources' Dam Safety program. Funds to DWR come from the National Dam Safety Program (NDSP), whose mission is to invest in preventing dam failures and reducing the impacts on lives and property that may be at risk from a dam failure. Funding in this line also includes small sums from the U.S. Bureau of Reclamation to support a water project in the San Luis Valley and provide gauging station maintenance for the Williams Fork gauge in northwestern Colorado.

River Decision Support Systems

The Colorado's Decision Support Systems (CDSS) provide factual information on which to make informed decisions concerning the management of Colorado water. The CDSS represents a statewide decision support system for the Colorado, Rio Grande, South Platte, and Arkansas River Basins. The system consists of databases and models that facilitate decision making related to interstate compacts, water resource planning, and water rights administration through use of historic data and geographic information systems. The CDSS has provided significant benefits to the State of Colorado and her citizens, including water users in agriculture, industry, recreation, and the conservation community. Direct benefits include allowing decision-makers access to water resource data to simulate potential decisions and policies and examine potential consequences related to the following:

- Interstate Compact Policy, including evaluation of alternative reservoir operating policies, and determination of available water for development and maximization of Colorado's apportionment.
- Water Resource Planning, including development and use of a water resource-planning model (new projects, water exchanges, operating plans) and evaluation of impacts of instream flow appropriations (endangered fish flow, minimum flows).
- Water Rights Administration, including optimization of water rights administration, on-line sharing of information between water users, and administration of water rights within compact allocations (alternative strategies of administration which will enable the maximum use of available resource).

Funds for this program have been provided both in the annual Colorado Water Conservation Board Construction Fund Bill (in support of development) and in the Long Bill (in support of ongoing costs starting in FY 1998-99). The major DWR program supported by the River Decision Support System line item is water administration. (*Article 60 of Title 37, C.R.S.*)

(7) Division of Water Resources, (B) Special Purpose**Dam Emergency Repair**

Pursuant to Section 37-87-108.5, C.R.S, this appropriation provides funding to the State Engineer in the event emergency action is necessary to repair a dangerous or threatened dam. Cash funds are from the Emergency Dam Repair Cash Account within the Water Conservation Board Construction Fund. Pursuant to Section 37-60-122.5, C.R.S., the State Treasurer is authorized to transfer funds from the Colorado Water Conservation Board construction fund to the Division of Water Resources for emergency dam repair cash fund in such amounts and at such times as determined by the Colorado Water Conservation Board. Such transfers must not exceed five hundred thousand dollars There is a continuously appropriated line of \$50,000 included in the Long Bill for this purpose. Funds expended are recoverable from the dam owner. The major DWR program funded by the Emergency Dam Repair line is Dam Safety. (*Sections 37-60-122.5 and 37-87-108.5, C.R.S.*)

Indirect Cost Assessment

This appropriation funds services provided by the Executive Director's Office and is determined as part of the Department's indirect cost recovery plan based on personal services expenditures in the most recent "closed" fiscal year. The appropriation is used to offset or minimize the need to spend General Fund on overhead expenses of the Executive Director's Office.

Satellite Monitoring System Maintenance (CWCB Project Bill Appropriation)

This is not a line item in the Long Bill but is included to reflect the cash funds spending authority for water projects from the Colorado Water Conservation Board Construction Fund established pursuant to Section 37-60-121 (1) (a), C.R.S. Funding for Satellite Monitoring System Maintenance is used for data collection platform replacement and upgrades, stream gage/cableway refurbishment, and field satellite telemetry equipment maintenance. The major DWR program funded by this line is water administration.

FY 2020-21 Budget Request - P - Natural Resources

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
SB 19-181 Protect Public Welfare Oil And Gas Operations	\$231,572	0.0	\$0	\$231,572	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$73,956,871	52.6	\$11,432,108	\$53,952,036	\$7,298,560	\$1,274,167
2019-20 Initial Appropriation	\$74,188,443	52.6	\$11,432,108	\$54,183,608	\$7,298,560	\$1,274,167
TA-02 Annualize 2019 BA-02 Additional Oil and Gas Inspectors	\$25,661	0.0	\$0	\$25,661	\$0	\$0
TA-05 Annualize SB19-181 Protect Public Welfare Oil and Gas	\$68,900	0.0	\$0	\$68,900	\$0	\$0
TA-06 Annualize 2019 R-02 Additional Staffing to Address Oil	\$8,553	0.0	\$0	\$8,553	\$0	\$0
TA-08 Annualize HB19-1259 Species Conservation Trust Fund Pr	\$0	0.0	\$0	\$0	\$0	\$0
TA-11 Annualize 2019 R-05 Staff and Operating for Cameo SRA	\$6,800	0.0	\$0	\$6,800	\$0	\$0
TA-12 Annualize 2019 JBC-initiated Oil and Gas FTE	\$4,277	0.0	\$0	\$4,277	\$0	\$0
TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	\$26,884	0.0	\$0	\$26,884	\$0	\$0
TA-14 Salary Survey Base Adjustment	(\$4,749,314)	0.0	(\$607,187)	(\$4,049,644)	\$0	(\$92,483)
TA-15 Payments to OIT Common Policy Adjustment	\$90,831	0.0	\$23,607	\$151,460	(\$80,877)	(\$3,359)
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$413,537)	0.0	\$81,357	(\$506,467)	\$8,400	\$3,173
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$1,588)	0.0	\$750,241	(\$1,588)	(\$750,241)	\$0
TA-18 FY21 Legal Services Common Policy Adjustment	\$284,499	0.0	\$128,495	\$160,970	(\$20,539)	\$15,573
TA-19 FY 2020-21 Total Compensation Request	\$4,345,961	0.0	\$431,094	\$3,496,353	\$293,257	\$125,257
TA-20 FY 2020-21 Annualization of SB 18-200	\$21,568	0.0	\$0	\$2,435	\$19,133	\$0
2020-21 Base Request	\$73,907,938	52.6	\$12,239,715	\$53,578,202	\$6,767,693	\$1,322,328
NP-01 OIT_FY21 Budget Request Package	\$358,533	0.0	\$91,841	\$346,237	(\$81,389)	\$1,844
NP-02 Annual Fleet Vehicle Request	\$185,772	0.0	\$17,478	\$170,928	(\$1,936)	(\$698)
NP-03 Paid Parental Leave	\$209,401	0.0	\$31,979	\$166,095	\$6,163	\$5,164
R-01 Electronic Oil and Gas Filing System	\$147,840	0.0	\$0	\$147,840	\$0	\$0
R-02 Improve Public Safety Through Avalanche Forecasting	\$337,697	3.0	\$0	\$337,697	\$0	\$0
R-03 South Platte River Water Accounting Coordinator	\$16,734	0.0	\$16,734	\$0	\$0	\$0
R-04 Accounting and Procurement Support Staff	\$288,323	3.0	\$0	\$0	\$288,323	\$0
R-06 Legal Services for Open Records Requests	\$191,880	0.0	\$0	\$191,880	\$0	\$0
R-07 Water Conservation Specialist	\$18,412	0.0	\$0	\$18,412	\$0	\$0
R-08 Watershed and Flood Protection Specialist	\$17,757	0.0	\$0	\$17,757	\$0	\$0

R-11 Vehicle for Water Commissioner	\$1,305	0.0	\$1,305	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$75,681,592	58.6	\$12,399,052	\$54,975,048	\$6,978,854	\$1,328,638

02. Division of Reclamation, Mining, and Safety

SB 19-207 FY 2019-20 Long Bill	\$7,972,753	65.8	\$0	\$4,595,005	\$0	\$3,377,748
2019-20 Initial Appropriation	\$7,972,753	65.8	\$0	\$4,595,005	\$0	\$3,377,748
TA-14 Salary Survey Base Adjustment	\$162,577	0.0	\$0	\$76,451	\$0	\$86,126
TA-17 Statewide Indirect Cost Common Policy Adjustment	\$14,343	0.0	\$0	\$8,846	\$0	\$5,497
TA-20 FY 2020-21 Annualization of SB 18-200	\$28,237	0.0	\$0	\$13,123	\$0	\$15,114
2020-21 Base Request	\$8,177,910	65.8	\$0	\$4,693,425	\$0	\$3,484,485
R-09 Optimizing Inactive Mines Program Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
R-10 True-up of Coal Program Spending Authority	(\$164,500)	(1.0)	\$0	(\$34,545)	\$0	(\$129,955)
2020-21 Governor's Budget Request - Nov 1	\$8,013,410	64.8	\$0	\$4,658,880	\$0	\$3,354,530

03. Oil and Gas Conservation Commission

SB 19-181 Protect Public Welfare Oil And Gas Operations	\$535,508	5.0	\$0	\$535,508	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$20,077,563	135.3	\$0	\$19,981,004	\$0	\$96,559
2019-20 Initial Appropriation	\$20,613,071	140.3	\$0	\$20,516,512	\$0	\$96,559
TA-02 Annualize 2019 BA-02 Additional Oil and Gas Inspectors	(\$70,011)	0.0	\$0	(\$70,011)	\$0	\$0
TA-05 Annualize SB19-181 Protect Public Welfare Oil and Gas	\$1,003,782	7.0	\$0	\$1,003,782	\$0	\$0
TA-06 Annualize 2019 R-02 Additional Staffing to Address Oil	(\$28,744)	0.0	\$0	(\$28,744)	\$0	\$0
TA-12 Annualize 2019 JBC-initiated Oil and Gas FTE	(\$16,598)	0.0	\$0	(\$16,598)	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$291,871	0.0	\$0	\$291,871	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	\$7,398	0.0	\$0	\$3,702	\$0	\$3,696
TA-20 FY 2020-21 Annualization of SB 18-200	\$58,715	0.0	\$0	\$58,715	\$0	\$0
2020-21 Base Request	\$21,859,484	147.3	\$0	\$21,759,229	\$0	\$100,255
R-05 True-up of Orphaned Well and Emergency Spending Auth	(\$1,761,000)	0.0	\$0	(\$1,761,000)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$20,098,484	147.3	\$0	\$19,998,229	\$0	\$100,255

04. State Board of Land Commissioners

SB 19-207 FY 2019-20 Long Bill	\$5,264,461	42.0	\$0	\$5,039,461	\$225,000	\$0
2019-20 Initial Appropriation	\$5,264,461	42.0	\$0	\$5,039,461	\$225,000	\$0

TA-14 Salary Survey Base Adjustment	\$103,469	0.0	\$0	\$103,469	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$39,175)	0.0	\$0	(\$39,175)	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$16,846	0.0	\$0	\$16,846	\$0	\$0
2020-21 Base Request	\$5,345,601	42.0	\$0	\$5,120,601	\$225,000	\$0
2020-21 Governor's Budget Request - Nov 1	\$5,345,601	42.0	\$0	\$5,120,601	\$225,000	\$0

05. Division of Parks and Wildlife

SB 19-181 Protect Public Welfare Oil And Gas Operations	\$83,930	1.0	\$0	\$83,930	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$166,911,630	893.5	\$150,000	\$145,290,632	\$0	\$21,470,998
2019-20 Initial Appropriation	\$166,995,560	894.5	\$150,000	\$145,374,562	\$0	\$21,470,998
TA-01 Annualize HB15-1045 Veterans Entrance Fee Parks	(\$25,000)	0.0	(\$25,000)	\$0	\$0	\$0
TA-04 Annualize 2017 R-02 CPW Digital Radio Replacement	(\$1,024,000)	0.0	\$0	(\$1,024,000)	\$0	\$0
TA-05 Annualize SB19-181 Protect Public Welfare Oil and Gas	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
TA-07 Technical Adjustment to CPW Beaver Park Dam Loan	\$1	0.0	\$0	\$1	\$0	\$0
TA-11 Annualize 2019 R-05 Staff and Operating for Cameo SRA	(\$14,109)	0.0	\$0	(\$14,109)	\$0	\$0
TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	\$67,917	1.0	\$0	\$67,917	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$3,425,990	0.0	\$0	\$3,425,990	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$232,286)	0.0	\$0	(\$181,984)	\$0	(\$50,302)
TA-20 FY 2020-21 Annualization of SB 18-200	\$400,598	0.0	\$0	\$400,598	\$0	\$0
TA-21 Adjustment to Depreciation-Lease Equivalent Payments	\$163,117	0.0	\$0	\$163,117	\$0	\$0
2020-21 Base Request	\$169,753,085	895.5	\$125,000	\$148,207,389	\$0	\$21,420,696
2020-21 Governor's Budget Request - Nov 1	\$169,753,085	895.5	\$125,000	\$148,207,389	\$0	\$21,420,696

06. Colorado Water Conservation Board

SB 19-207 FY 2019-20 Long Bill	\$9,498,034	46.7	\$0	\$9,273,660	\$0	\$224,374
SB 19-212 Apprpr General Fund Implement State Water Plan	\$10,000,000	0.0	\$10,000,000	\$0	\$0	\$0
SB 19-221 CO Water Conservation Board Construction Fund Pro	\$18,975,000	0.0	\$0	\$18,975,000	\$0	\$0
2019-20 Initial Appropriation	\$38,473,034	46.7	\$10,000,000	\$28,248,660	\$0	\$224,374
TA-03 Annualize SB19-212 State Water Plan	(\$10,000,000)	0.0	(\$10,000,000)	\$0	\$0	\$0
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$18,975,000)	0.0	\$0	(\$18,975,000)	\$0	\$0
TA-10 Technical Adjustment CWCB FTE Supported with FEMA Fund	\$150,000	1.0	\$0	\$0	\$0	\$150,000
TA-14 Salary Survey Base Adjustment	\$136,775	0.0	\$0	\$131,163	\$0	\$5,612

TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$13,469)	0.0	\$0	(\$7,423)	\$0	(\$6,046)
TA-20 FY 2020-21 Annualization of SB 18-200	\$21,513	0.0	\$0	\$20,595	\$0	\$918
2020-21 Base Request	\$9,792,853	47.7	\$0	\$9,417,995	\$0	\$374,858
R-07 Water Conservation Specialist	\$98,112	1.0	\$0	\$98,112	\$0	\$0
R-08 Watershed and Flood Protection Specialist	(\$17,757)	1.0	\$0	(\$17,757)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$9,873,208	49.7	\$0	\$9,498,350	\$0	\$374,858

07. Water Resources Division

SB 19-207 FY 2019-20 Long Bill	\$23,932,191	254.0	\$21,882,489	\$1,810,908	\$0	\$238,794
SB 19-221 CO Water Conservation Board Construction Fund Pro	\$380,000	0.0	\$0	\$380,000	\$0	\$0
2019-20 Initial Appropriation	\$24,312,191	254.0	\$21,882,489	\$2,190,908	\$0	\$238,794
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$380,000)	0.0	\$0	(\$380,000)	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$626,273	0.0	\$606,022	\$20,251	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$30,314)	0.0	\$0	(\$25,492)	\$0	(\$4,822)
TA-20 FY 2020-21 Annualization of SB 18-200	\$102,644	0.0	\$99,281	\$3,363	\$0	\$0
2020-21 Base Request	\$24,630,794	254.0	\$22,587,792	\$1,809,030	\$0	\$233,972
R-03 South Platte River Water Accounting Coordinator	\$79,575	1.0	\$79,575	\$0	\$0	\$0
R-11 Vehicle for Water Commissioner	\$4,903	0.0	\$4,903	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$24,715,272	255.0	\$22,672,270	\$1,809,030	\$0	\$233,972

Total For: Natural Resources

SB 19-181 Protect Public Welfare Oil And Gas Operations	\$851,010	6.0	\$0	\$851,010	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$307,613,503	1,489.9	\$33,464,597	\$239,942,706	\$7,523,560	\$26,682,640
SB 19-212 Apprpr General Fund Implement State Water Plan	\$10,000,000	0.0	\$10,000,000	\$0	\$0	\$0
SB 19-221 CO Water Conservation Board Construction Fund Pro	\$19,355,000	0.0	\$0	\$19,355,000	\$0	\$0
2019-20 Initial Appropriation	\$337,819,513	1,495.9	\$43,464,597	\$260,148,716	\$7,523,560	\$26,682,640
TA-01 Annualize HB15-1045 Veterans Entrance Fee Parks	(\$25,000)	0.0	(\$25,000)	\$0	\$0	\$0
TA-02 Annualize 2019 BA-02 Additional Oil and Gas Inspectors	(\$44,350)	0.0	\$0	(\$44,350)	\$0	\$0
TA-03 Annualize SB19-212 State Water Plan	(\$10,000,000)	0.0	(\$10,000,000)	\$0	\$0	\$0
TA-04 Annualize 2017 R-02 CPW Digital Radio Replacement	(\$1,024,000)	0.0	\$0	(\$1,024,000)	\$0	\$0
TA-05 Annualize SB19-181 Protect Public Welfare Oil and Gas	\$1,067,979	7.0	\$0	\$1,067,979	\$0	\$0
TA-06 Annualize 2019 R-02 Additional Staffing to Address Oil	(\$20,191)	0.0	\$0	(\$20,191)	\$0	\$0

TA-07 Technical Adjustment to CPW Beaver Park Dam Loan	\$1	0.0	\$0	\$1	\$0	\$0
TA-08 Annualize HB19-1259 Species Conservation Trust Fund Pr	\$0	0.0	\$0	\$0	\$0	\$0
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$19,355,000)	0.0	\$0	(\$19,355,000)	\$0	\$0
TA-10 Technical Adjustment CWCB FTE Supported with FEMA Fund	\$150,000	1.0	\$0	\$0	\$0	\$150,000
TA-11 Annualize 2019 R-05 Staff and Operating for Cameo SRA	(\$7,309)	0.0	\$0	(\$7,309)	\$0	\$0
TA-12 Annualize 2019 JBC-initiated Oil and Gas FTE	(\$12,321)	0.0	\$0	(\$12,321)	\$0	\$0
TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	\$94,801	1.0	\$0	\$94,801	\$0	\$0
TA-14 Salary Survey Base Adjustment	(\$2,359)	0.0	(\$1,165)	(\$449)	\$0	(\$745)
TA-15 Payments to OIT Common Policy Adjustment	\$90,831	0.0	\$23,607	\$151,460	(\$80,877)	(\$3,359)
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$413,537)	0.0	\$81,357	(\$506,467)	\$8,400	\$3,173
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$295,091)	0.0	\$750,241	(\$243,114)	(\$750,241)	(\$51,977)
TA-18 FY21 Legal Services Common Policy Adjustment	\$284,499	0.0	\$128,495	\$160,970	(\$20,539)	\$15,573
TA-19 FY 2020-21 Total Compensation Request	\$4,345,961	0.0	\$431,094	\$3,496,353	\$293,257	\$125,257
TA-20 FY 2020-21 Annualization of SB 18-200	\$650,121	0.0	\$99,281	\$515,675	\$19,133	\$16,032
TA-21 Adjustment to Depreciation-Lease Equivalent Payments	\$163,117	0.0	\$0	\$163,117	\$0	\$0
2020-21 Base Request	\$313,467,665	1,504.9	\$34,952,507	\$244,585,871	\$6,992,693	\$26,936,594
NP-01 OIT_FY21 Budget Request Package	\$358,533	0.0	\$91,841	\$346,237	(\$81,389)	\$1,844
NP-02 Annual Fleet Vehicle Request	\$185,772	0.0	\$17,478	\$170,928	(\$1,936)	(\$698)
NP-03 Paid Parental Leave	\$209,401	0.0	\$31,979	\$166,095	\$6,163	\$5,164
R-01 Electronic Oil and Gas Filing System	\$147,840	0.0	\$0	\$147,840	\$0	\$0
R-02 Improve Public Safety Through Avalanche Forecasting	\$337,697	3.0	\$0	\$337,697	\$0	\$0
R-03 South Platte River Water Accounting Coordinator	\$96,309	1.0	\$96,309	\$0	\$0	\$0
R-04 Accounting and Procurement Support Staff	\$288,323	3.0	\$0	\$0	\$288,323	\$0
R-05 True-up of Orphaned Well and Emergency Spending Auth	(\$1,761,000)	0.0	\$0	(\$1,761,000)	\$0	\$0
R-06 Legal Services for Open Records Requests	\$191,880	0.0	\$0	\$191,880	\$0	\$0
R-07 Water Conservation Specialist	\$116,524	1.0	\$0	\$116,524	\$0	\$0
R-08 Watershed and Flood Protection Specialist	\$0	1.0	\$0	\$0	\$0	\$0
R-09 Optimizing Inactive Mines Program Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
R-10 True-up of Coal Program Spending Authority	(\$164,500)	(1.0)	\$0	(\$34,545)	\$0	(\$129,955)
R-11 Vehicle for Water Commissioner	\$6,208	0.0	\$6,208	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$313,480,652	1,512.9	\$35,196,322	\$244,267,527	\$7,203,854	\$26,812,949

FY 2020-21 Budget Request - Department of Natural Resources

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (A) Administration - Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$4,010,447	41.3	\$0	\$0	\$4,010,447	\$0
2019-20 Initial Appropriation	\$4,010,447	41.3	\$0	\$0	\$4,010,447	\$0
TA-14 Salary Survey Base Adjustment	\$101,715	0	\$0	\$0	\$101,715	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$16,698	0	\$0	\$0	\$16,698	\$0
2020-21 Base Request	\$4,128,860	41.3	\$0	\$0	\$4,128,860	\$0
R-04 Accounting and Procurement Support Staff	\$221,213	3.0	\$0	\$0	\$221,213	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,350,073	44.3	\$0	\$0	\$4,350,073	\$0

Health, Life, And Dental

SB 19-207 FY 2019-20 Long Bill	\$16,667,226	0	\$3,239,669	\$12,782,471	\$312,561	\$332,525
2019-20 Initial Appropriation	\$16,667,226	0	\$3,239,669	\$12,782,471	\$312,561	\$332,525
TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	\$7,927	0	\$0	\$7,927	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	\$0	0	\$214,213	\$0	(\$214,213)	\$0
TA-19 FY 2020-21 Total Compensation Request	\$1,436,219	0	\$27,148	\$1,162,632	\$206,029	\$40,410
2020-21 Base Request	\$18,111,372	0	\$3,481,030	\$13,953,030	\$304,377	\$372,935
R-02 Improve Public Safety Through Avalanche Forecasting	\$30,126	0	\$0	\$30,126	\$0	\$0
R-03 South Platte River Water Accounting Coordinator	\$10,042	0	\$10,042	\$0	\$0	\$0
R-04 Accounting and Procurement Support Staff	\$30,126	0	\$0	\$0	\$30,126	\$0
R-07 Water Conservation Specialist	\$10,042	0	\$0	\$10,042	\$0	\$0
R-08 Watershed and Flood Protection Specialist	\$10,042	0	\$0	\$10,042	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$18,201,750	0	\$3,491,072	\$14,003,240	\$334,503	\$372,935

Short-Term Disability

SB 19-207 FY 2019-20 Long Bill	\$179,974	0	\$28,127	\$142,236	\$5,306	\$4,305
2019-20 Initial Appropriation	\$179,974	0	\$28,127	\$142,236	\$5,306	\$4,305

TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	\$159	0	\$0	\$159	\$0	\$0
TA-19 FY 2020-21 Total Compensation Request	\$6,332	0	\$3,574	\$1,771	\$523	\$464
2020-21 Base Request	\$186,465	0	\$31,701	\$144,166	\$5,829	\$4,769
R-02 Improve Public Safety Through Avalanche Forecasting	\$336	0	\$0	\$336	\$0	\$0
R-03 South Platte River Water Accounting Coordinator	\$112	0	\$112	\$0	\$0	\$0
R-04 Accounting and Procurement Support Staff	\$335	0	\$0	\$0	\$335	\$0
R-07 Water Conservation Specialist	\$140	0	\$0	\$140	\$0	\$0
R-08 Watershed and Flood Protection Specialist	\$129	0	\$0	\$129	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$187,517	0	\$31,813	\$144,771	\$6,164	\$4,769

Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$5,976,962	0	\$927,662	\$4,732,346	\$174,989	\$141,965
2019-20 Initial Appropriation	\$5,976,962	0	\$927,662	\$4,732,346	\$174,989	\$141,965
TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	\$4,199	0	\$0	\$4,199	\$0	\$0
TA-19 FY 2020-21 Total Compensation Request	\$165,294	0	\$10,065	\$140,040	\$5,728	\$9,461
2020-21 Base Request	\$6,146,455	0	\$937,727	\$4,876,585	\$180,717	\$151,426
R-02 Improve Public Safety Through Avalanche Forecasting	\$9,869	0	\$0	\$9,869	\$0	\$0
R-03 South Platte River Water Accounting Coordinator	\$3,290	0	\$3,290	\$0	\$0	\$0
R-04 Accounting and Procurement Support Staff	\$9,845	0	\$0	\$0	\$9,845	\$0
R-07 Water Conservation Specialist	\$4,115	0	\$0	\$4,115	\$0	\$0
R-08 Watershed and Flood Protection Specialist	\$3,793	0	\$0	\$3,793	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$6,177,367	0	\$941,017	\$4,894,362	\$190,562	\$151,426

Supplemental Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$5,976,962	0	\$927,662	\$4,732,346	\$174,989	\$141,965
2019-20 Initial Appropriation	\$5,976,962	0	\$927,662	\$4,732,346	\$174,989	\$141,965
TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	\$4,199	0	\$0	\$4,199	\$0	\$0
TA-19 FY 2020-21 Total Compensation Request	\$165,294	0	\$10,065	\$140,040	\$5,728	\$9,461
2020-21 Base Request	\$6,146,455	0	\$937,727	\$4,876,585	\$180,717	\$151,426
R-02 Improve Public Safety Through Avalanche Forecasting	\$9,869	0	\$0	\$9,869	\$0	\$0
R-03 South Platte River Water Accounting Coordinator	\$3,290	0	\$3,290	\$0	\$0	\$0

R-04 Accounting and Procurement Support Staff	\$9,845	0	\$0	\$0	\$9,845	\$0
R-07 Water Conservation Specialist	\$4,115	0	\$0	\$4,115	\$0	\$0
R-08 Watershed and Flood Protection Specialist	\$3,793	0	\$0	\$3,793	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$6,177,367	0	\$941,017	\$4,894,362	\$190,562	\$151,426

PERA Direct Distribution

SB 19-207 FY 2019-20 Long Bill	\$3,072,937	0	\$481,169	\$2,427,367	\$90,765	\$73,636
2019-20 Initial Appropriation	\$3,072,937	0	\$481,169	\$2,427,367	\$90,765	\$73,636
TA-19 FY 2020-21 Total Compensation Request	(\$136,856)	0	(\$32,923)	(\$98,301)	(\$4,380)	(\$1,252)
2020-21 Base Request	\$2,936,081	0	\$448,246	\$2,329,066	\$86,385	\$72,384
2020-21 Governor's Budget Request - Nov 1	\$2,936,081	0	\$448,246	\$2,329,066	\$86,385	\$72,384

Salary Survey

SB 19-207 FY 2019-20 Long Bill	\$4,875,623	0	\$607,187	\$4,061,941	\$114,012	\$92,483
2019-20 Initial Appropriation	\$4,875,623	0	\$607,187	\$4,061,941	\$114,012	\$92,483
TA-14 Salary Survey Base Adjustment	(\$4,875,623)	0	(\$607,187)	(\$4,061,941)	(\$114,012)	(\$92,483)
TA-19 FY 2020-21 Total Compensation Request	\$2,705,764	0	\$413,165	\$2,146,257	\$79,629	\$66,713
2020-21 Base Request	\$2,705,764	0	\$413,165	\$2,146,257	\$79,629	\$66,713
2020-21 Governor's Budget Request - Nov 1	\$2,705,764	0	\$413,165	\$2,146,257	\$79,629	\$66,713

Paid Family Leave

NP-03 Paid Parental Leave	\$209,401	0	\$31,979	\$166,095	\$6,163	\$5,164
2020-21 Governor's Budget Request - Nov 1	\$209,401	0	\$31,979	\$166,095	\$6,163	\$5,164

Shift Differential

SB 19-207 FY 2019-20 Long Bill	\$35,039	0	\$0	\$35,039	\$0	\$0
2019-20 Initial Appropriation	\$35,039	0	\$0	\$35,039	\$0	\$0
TA-19 FY 2020-21 Total Compensation Request	\$3,914	0	\$0	\$3,914	\$0	\$0

2020-21 Base Request	\$38,953	0	\$0	\$38,953	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$38,953	0	\$0	\$38,953	\$0	\$0

Workers' Compensation

SB 19-207 FY 2019-20 Long Bill	\$1,447,792	0	\$64,639	\$1,360,005	\$14,324	\$8,824
2019-20 Initial Appropriation	\$1,447,792	0	\$64,639	\$1,360,005	\$14,324	\$8,824
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$80,115)	0	\$43,087	(\$114,800)	(\$4,106)	(\$4,296)
2020-21 Base Request	\$1,367,677	0	\$107,726	\$1,245,205	\$10,218	\$4,528
2020-21 Governor's Budget Request - Nov 1	\$1,367,677	0	\$107,726	\$1,245,205	\$10,218	\$4,528

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$184,371	0	\$0	\$0	\$184,371	\$0
2019-20 Initial Appropriation	\$184,371	0	\$0	\$0	\$184,371	\$0
2020-21 Base Request	\$184,371	0	\$0	\$0	\$184,371	\$0
R-04 Accounting and Procurement Support Staff	\$16,959	0	\$0	\$0	\$16,959	\$0
2020-21 Governor's Budget Request - Nov 1	\$201,330	0	\$0	\$0	\$201,330	\$0

Legal Services

SB 19-181 Protect Public Welfare Oil And Gas Operations	\$186,534	0	\$0	\$186,534	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,266,199	0	\$1,366,765	\$3,803,800	\$20,539	\$75,095
2019-20 Initial Appropriation	\$5,452,733	0	\$1,366,765	\$3,990,334	\$20,539	\$75,095
TA-18 FY21 Legal Services Common Policy Adjustment	\$284,499	0	\$128,495	\$160,970	(\$20,539)	\$15,573
2020-21 Base Request	\$5,737,232	0	\$1,495,260	\$4,151,304	\$0	\$90,668
R-06 Legal Services for Open Records Requests	\$191,880	0	\$0	\$191,880	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$5,929,112	0	\$1,495,260	\$4,343,184	\$0	\$90,668

Administrative Law Judge Services

SB 19-207 FY 2019-20 Long Bill	\$615	0	\$0	\$615	\$0	\$0
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2019-20 Initial Appropriation	\$615	0	\$0	\$615	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$615)	0	\$0	(\$615)	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Payment To Risk Management And Property Funds

SB 19-207 FY 2019-20 Long Bill	\$1,200,854	0	\$73,847	\$1,107,217	\$11,831	\$7,959
2019-20 Initial Appropriation	\$1,200,854	0	\$73,847	\$1,107,217	\$11,831	\$7,959
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$185,492)	0	(\$7,768)	(\$173,939)	(\$2,890)	(\$895)
2020-21 Base Request	\$1,015,362	0	\$66,079	\$933,278	\$8,941	\$7,064
2020-21 Governor's Budget Request - Nov 1	\$1,015,362	0	\$66,079	\$933,278	\$8,941	\$7,064

Vehicle Lease Payments

SB 19-181 Protect Public Welfare Oil And Gas Operations	\$6,038	0	\$0	\$6,038	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$4,238,560	0	\$294,479	\$3,845,629	\$43,439	\$55,013
2019-20 Initial Appropriation	\$4,244,598	0	\$294,479	\$3,851,667	\$43,439	\$55,013
TA-02 Annualize 2019 BA-02 Additional Oil and Gas Inspectors	\$25,661	0	\$0	\$25,661	\$0	\$0
TA-06 Annualize 2019 R-02 Additional Staffing to Address Oil	\$8,553	0	\$0	\$8,553	\$0	\$0
TA-11 Annualize 2019 R-05 Staff and Operating for Cameo SRA	\$6,800	0	\$0	\$6,800	\$0	\$0
TA-12 Annualize 2019 JBC-initiated Oil and Gas FTE	\$4,277	0	\$0	\$4,277	\$0	\$0
TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	\$10,400	0	\$0	\$10,400	\$0	\$0
2020-21 Base Request	\$4,300,289	0	\$294,479	\$3,907,358	\$43,439	\$55,013
NP-02 Annual Fleet Vehicle Request	\$185,772	0	\$17,478	\$170,928	(\$1,936)	(\$698)
R-02 Improve Public Safety Through Avalanche Forecasting	\$3,263	0	\$0	\$3,263	\$0	\$0
R-11 Vehicle for Water Commissioner	\$1,305	0	\$1,305	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,490,629	0	\$313,262	\$4,081,549	\$41,503	\$54,315

Capital Outlay

SB 19-207 FY 2019-20 Long Bill	\$1,062,343	0	\$0	\$1,057,006	\$0	\$5,337
2019-20 Initial Appropriation	\$1,062,343	0	\$0	\$1,057,006	\$0	\$5,337

2020-21 Base Request	\$1,062,343	0	\$0	\$1,057,006	\$0	\$5,337
2020-21 Governor's Budget Request - Nov 1	\$1,062,343	0	\$0	\$1,057,006	\$0	\$5,337

Information Technology Asset Maintenance

SB 19-207 FY 2019-20 Long Bill	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0
2019-20 Initial Appropriation	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0
2020-21 Base Request	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0
2020-21 Governor's Budget Request - Nov 1	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0

Leased Space

SB 19-181 Protect Public Welfare Oil And Gas Operations	\$39,000	0	\$0	\$39,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,667,689	0	\$666,432	\$969,540	\$7,158	\$24,559
2019-20 Initial Appropriation	\$1,706,689	0	\$666,432	\$1,008,540	\$7,158	\$24,559
TA-05 Annualize SB19-181 Protect Public Welfare Oil and Gas	\$68,900	0	\$0	\$68,900	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	\$89,266	0	\$22,690	\$68,642	\$130	(\$2,196)
2020-21 Base Request	\$1,864,855	0	\$689,122	\$1,146,082	\$7,288	\$22,363
2020-21 Governor's Budget Request - Nov 1	\$1,864,855	0	\$689,122	\$1,146,082	\$7,288	\$22,363

Capitol Complex Leased Space

SB 19-207 FY 2019-20 Long Bill	\$1,307,278	0	\$245,658	\$664,011	\$255,024	\$142,585
2019-20 Initial Appropriation	\$1,307,278	0	\$245,658	\$664,011	\$255,024	\$142,585
TA-16 FY 2020-21 Operating Common Policy Adjustments	\$70,159	0	\$13,184	\$35,637	\$13,686	\$7,652
2020-21 Base Request	\$1,377,437	0	\$258,842	\$699,648	\$268,710	\$150,237
2020-21 Governor's Budget Request - Nov 1	\$1,377,437	0	\$258,842	\$699,648	\$268,710	\$150,237

Payments to OIT

SB 19-207 FY 2019-20 Long Bill	\$14,395,585	0	\$2,441,650	\$10,694,784	\$1,126,216	\$132,935
2019-20 Initial Appropriation	\$14,395,585	0	\$2,441,650	\$10,694,784	\$1,126,216	\$132,935

TA-15 Payments to OIT Common Policy Adjustment	\$90,831	0	\$23,607	\$151,460	(\$80,877)	(\$3,359)
TA-17 Statewide Indirect Cost Common Policy Adjustment	\$0	0	\$536,028	\$0	(\$536,028)	\$0
2020-21 Base Request	\$14,486,416	0	\$3,001,285	\$10,846,244	\$509,311	\$129,576
NP-01 OIT_FY21 Budget Request Package	\$358,533	0	\$91,841	\$346,237	(\$81,389)	\$1,844
R-01 Electronic Oil and Gas Filing System	\$147,840	0	\$0	\$147,840	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$14,992,789	0	\$3,093,126	\$11,340,321	\$427,922	\$131,420

CORE Operations

SB 19-207 FY 2019-20 Long Bill	\$923,668	0	\$35,534	\$861,012	\$11,112	\$16,010
2019-20 Initial Appropriation	\$923,668	0	\$35,534	\$861,012	\$11,112	\$16,010
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$306,740)	0	\$10,164	(\$321,392)	\$1,580	\$2,908
2020-21 Base Request	\$616,928	0	\$45,698	\$539,620	\$12,692	\$18,918
2020-21 Governor's Budget Request - Nov 1	\$616,928	0	\$45,698	\$539,620	\$12,692	\$18,918

Species Conservation Trust Fund Bill

TA-08 Annualize HB19-1259 Species Conservation Trust Fund Pr	\$0	0	\$0	\$0	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

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

SB 19-181 Protect Public Welfare Oil And Gas Operations	\$231,572	0	\$0	\$231,572	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$72,753,283	41.3	\$11,432,108	\$53,418,358	\$6,647,621	\$1,255,196
2019-20 Initial Appropriation	\$72,984,855	41.3	\$11,432,108	\$53,649,930	\$6,647,621	\$1,255,196
TA-02 Annualize 2019 BA-02 Additional Oil and Gas Inspectors	\$25,661	0	\$0	\$25,661	\$0	\$0
TA-05 Annualize SB19-181 Protect Public Welfare Oil and Gas	\$68,900	0	\$0	\$68,900	\$0	\$0
TA-06 Annualize 2019 R-02 Additional Staffing to Address Oil	\$8,553	0	\$0	\$8,553	\$0	\$0
TA-08 Annualize HB19-1259 Species Conservation Trust Fund Pr	\$0	0	\$0	\$0	\$0	\$0
TA-11 Annualize 2019 R-05 Staff and Operating for Cameo SRA	\$6,800	0	\$0	\$6,800	\$0	\$0
TA-12 Annualize 2019 JBC-initiated Oil and Gas FTE	\$4,277	0	\$0	\$4,277	\$0	\$0
TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	\$26,884	0	\$0	\$26,884	\$0	\$0

TA-14 Salary Survey Base Adjustment	(\$4,773,908)	0	(\$607,187)	(\$4,061,941)	(\$12,297)	(\$92,483)
TA-15 Payments to OIT Common Policy Adjustment	\$90,831	0	\$23,607	\$151,460	(\$80,877)	(\$3,359)
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$413,537)	0	\$81,357	(\$506,467)	\$8,400	\$3,173
TA-17 Statewide Indirect Cost Common Policy Adjustment	\$0	0	\$750,241	\$0	(\$750,241)	\$0
TA-18 FY21 Legal Services Common Policy Adjustment	\$284,499	0	\$128,495	\$160,970	(\$20,539)	\$15,573
TA-19 FY 2020-21 Total Compensation Request	\$4,345,961	0	\$431,094	\$3,496,353	\$293,257	\$125,257
TA-20 FY 2020-21 Annualization of SB 18-200	\$16,698	0	\$0	\$0	\$16,698	\$0
2020-21 Base Request	\$72,676,474	41.3	\$12,239,715	\$53,031,380	\$6,102,022	\$1,303,357
NP-01 OIT_FY21 Budget Request Package	\$358,533	0	\$91,841	\$346,237	(\$81,389)	\$1,844
NP-02 Annual Fleet Vehicle Request	\$185,772	0	\$17,478	\$170,928	(\$1,936)	(\$698)
NP-03 Paid Parental Leave	\$209,401	0	\$31,979	\$166,095	\$6,163	\$5,164
R-01 Electronic Oil and Gas Filing System	\$147,840	0	\$0	\$147,840	\$0	\$0
R-02 Improve Public Safety Through Avalanche Forecasting	\$53,463	0	\$0	\$53,463	\$0	\$0
R-03 South Platte River Water Accounting Coordinator	\$16,734	0	\$16,734	\$0	\$0	\$0
R-04 Accounting and Procurement Support Staff	\$288,323	3.0	\$0	\$0	\$288,323	\$0
R-06 Legal Services for Open Records Requests	\$191,880	0	\$0	\$191,880	\$0	\$0
R-07 Water Conservation Specialist	\$18,412	0	\$0	\$18,412	\$0	\$0
R-08 Watershed and Flood Protection Specialist	\$17,757	0	\$0	\$17,757	\$0	\$0
R-11 Vehicle for Water Commissioner	\$1,305	0	\$1,305	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$74,165,894	44.3	\$12,399,052	\$54,143,992	\$6,313,183	\$1,309,667

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

SB 19-207 FY 2019-20 Long Bill	\$1,148,011	11.3	\$0	\$478,101	\$650,939	\$18,971
2019-20 Initial Appropriation	\$1,148,011	11.3	\$0	\$478,101	\$650,939	\$18,971
TA-14 Salary Survey Base Adjustment	\$24,594	0	\$0	\$12,297	\$12,297	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$4,870	0	\$0	\$2,435	\$2,435	\$0
2020-21 Base Request	\$1,177,475	11.3	\$0	\$492,833	\$665,671	\$18,971
R-02 Improve Public Safety Through Avalanche Forecasting	\$284,234	3.0	\$0	\$284,234	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,461,709	14.3	\$0	\$777,067	\$665,671	\$18,971

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$55,577	0	\$0	\$55,577	\$0	\$0
2019-20 Initial Appropriation	\$55,577	0	\$0	\$55,577	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$1,588)	0	\$0	(\$1,588)	\$0	\$0
2020-21 Base Request	\$53,989	0	\$0	\$53,989	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$53,989	0	\$0	\$53,989	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$1,203,588	11.3	\$0	\$533,678	\$650,939	\$18,971
2019-20 Initial Appropriation	\$1,203,588	11.3	\$0	\$533,678	\$650,939	\$18,971
TA-14 Salary Survey Base Adjustment	\$24,594	0	\$0	\$12,297	\$12,297	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$1,588)	0	\$0	(\$1,588)	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$4,870	0	\$0	\$2,435	\$2,435	\$0
2020-21 Base Request	\$1,231,464	11.3	\$0	\$546,822	\$665,671	\$18,971
R-02 Improve Public Safety Through Avalanche Forecasting	\$284,234	3.0	\$0	\$284,234	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,515,698	14.3	\$0	\$831,056	\$665,671	\$18,971

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

SB 19-207 FY 2019-20 Long Bill	\$2,047,124	20.0	\$0	\$460,052	\$0	\$1,587,072
2019-20 Initial Appropriation	\$2,047,124	20.0	\$0	\$460,052	\$0	\$1,587,072
TA-14 Salary Survey Base Adjustment	\$46,727	0	\$0	\$9,825	\$0	\$36,902
TA-20 FY 2020-21 Annualization of SB 18-200	\$8,069	0	\$0	\$1,722	\$0	\$6,347
2020-21 Base Request	\$2,101,920	20.0	\$0	\$471,599	\$0	\$1,630,321
R-10 True-up of Coal Program Spending Authority	(\$164,500)	-1.0	\$0	(\$34,545)	\$0	(\$129,955)
2020-21 Governor's Budget Request - Nov 1	\$1,937,420	19.0	\$0	\$437,054	\$0	\$1,500,366

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$105,411	0	\$0	\$22,136	\$0	\$83,275
2019-20 Initial Appropriation	\$105,411	0	\$0	\$22,136	\$0	\$83,275
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$7,917)	0	\$0	(\$1,662)	\$0	(\$6,255)

2020-21 Base Request	\$97,494	0	\$0	\$20,474	\$0	\$77,020
2020-21 Governor's Budget Request - Nov 1	\$97,494	0	\$0	\$20,474	\$0	\$77,020

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

SB 19-207 FY 2019-20 Long Bill	\$2,152,535	20.0	\$0	\$482,188	\$0	\$1,670,347
2019-20 Initial Appropriation	\$2,152,535	20.0	\$0	\$482,188	\$0	\$1,670,347
TA-14 Salary Survey Base Adjustment	\$46,727	0	\$0	\$9,825	\$0	\$36,902
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$7,917)	0	\$0	(\$1,662)	\$0	(\$6,255)
TA-20 FY 2020-21 Annualization of SB 18-200	\$8,069	0	\$0	\$1,722	\$0	\$6,347
2020-21 Base Request	\$2,199,414	20.0	\$0	\$492,073	\$0	\$1,707,341
R-10 True-up of Coal Program Spending Authority	(\$164,500)	-1.0	\$0	(\$34,545)	\$0	(\$129,955)
2020-21 Governor's Budget Request - Nov 1	\$2,034,914	19.0	\$0	\$457,528	\$0	\$1,577,386

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

SB 19-207 FY 2019-20 Long Bill	\$1,944,216	16.3	\$0	\$629,374	\$0	\$1,314,842
2019-20 Initial Appropriation	\$1,944,216	16.3	\$0	\$629,374	\$0	\$1,314,842
TA-14 Salary Survey Base Adjustment	\$51,815	0	\$0	\$4,576	\$0	\$47,239
TA-20 FY 2020-21 Annualization of SB 18-200	\$9,018	0	\$0	\$580	\$0	\$8,438
2020-21 Base Request	\$2,005,049	16.3	\$0	\$634,530	\$0	\$1,370,519
R-09 Optimizing Inactive Mines Program Spending Authority	\$605,798	1.5	\$0	\$605,798	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,610,847	17.8	\$0	\$1,240,328	\$0	\$1,370,519

Legacy Mine Hydrology Projects

SB 19-207 FY 2019-20 Long Bill	\$384,636	1.2	\$0	\$384,636	\$0	\$0
2019-20 Initial Appropriation	\$384,636	1.2	\$0	\$384,636	\$0	\$0
2020-21 Base Request	\$384,636	1.2	\$0	\$384,636	\$0	\$0
R-09 Optimizing Inactive Mines Program Spending Authority	(\$384,636)	-1.2	\$0	(\$384,636)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Reclamation of Forfeited Mine Sites

SB 19-207 FY 2019-20 Long Bill	\$121,162	0.3	\$0	\$121,162	\$0	\$0
2019-20 Initial Appropriation	\$121,162	0.3	\$0	\$121,162	\$0	\$0
2020-21 Base Request	\$121,162	0.3	\$0	\$121,162	\$0	\$0
R-09 Optimizing Inactive Mines Program Spending Authority	(\$121,162)	-0.3	\$0	(\$121,162)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$125,345	0	\$0	\$24,701	\$0	\$100,644
2019-20 Initial Appropriation	\$125,345	0	\$0	\$24,701	\$0	\$100,644
TA-17 Statewide Indirect Cost Common Policy Adjustment	\$34,982	0	\$0	\$21,537	\$0	\$13,445
2020-21 Base Request	\$160,327	0	\$0	\$46,238	\$0	\$114,089
2020-21 Governor's Budget Request - Nov 1	\$160,327	0	\$0	\$46,238	\$0	\$114,089

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

SB 19-207 FY 2019-20 Long Bill	\$2,575,359	17.8	\$0	\$1,159,873	\$0	\$1,415,486
2019-20 Initial Appropriation	\$2,575,359	17.8	\$0	\$1,159,873	\$0	\$1,415,486
TA-14 Salary Survey Base Adjustment	\$51,815	0	\$0	\$4,576	\$0	\$47,239
TA-17 Statewide Indirect Cost Common Policy Adjustment	\$34,982	0	\$0	\$21,537	\$0	\$13,445
TA-20 FY 2020-21 Annualization of SB 18-200	\$9,018	0	\$0	\$580	\$0	\$8,438
2020-21 Base Request	\$2,671,174	17.8	\$0	\$1,186,566	\$0	\$1,484,608
R-09 Optimizing Inactive Mines Program Spending Authority	\$100,000	0	\$0	\$100,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,771,174	17.8	\$0	\$1,286,566	\$0	\$1,484,608

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

SB 19-207 FY 2019-20 Long Bill	\$2,341,423	23.0	\$0	\$2,341,423	\$0	\$0
2019-20 Initial Appropriation	\$2,341,423	23.0	\$0	\$2,341,423	\$0	\$0

TA-14 Salary Survey Base Adjustment	\$52,495	0	\$0	\$52,495	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$9,238	0	\$0	\$9,238	\$0	\$0
2020-21 Base Request	\$2,403,156	23.0	\$0	\$2,403,156	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,403,156	23.0	\$0	\$2,403,156	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$112,839	0	\$0	\$112,839	\$0	\$0
2019-20 Initial Appropriation	\$112,839	0	\$0	\$112,839	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$11,921)	0	\$0	(\$11,921)	\$0	\$0
2020-21 Base Request	\$100,918	0	\$0	\$100,918	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$100,918	0	\$0	\$100,918	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$2,454,262	23.0	\$0	\$2,454,262	\$0	\$0
2019-20 Initial Appropriation	\$2,454,262	23.0	\$0	\$2,454,262	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$52,495	0	\$0	\$52,495	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$11,921)	0	\$0	(\$11,921)	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$9,238	0	\$0	\$9,238	\$0	\$0
2020-21 Base Request	\$2,504,074	23.0	\$0	\$2,504,074	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,504,074	23.0	\$0	\$2,504,074	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$551,261	4.0	\$0	\$361,616	\$0	\$189,645
2019-20 Initial Appropriation	\$551,261	4.0	\$0	\$361,616	\$0	\$189,645
TA-14 Salary Survey Base Adjustment	\$5,524	0	\$0	\$5,524	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$1,912	0	\$0	\$1,583	\$0	\$329
2020-21 Base Request	\$558,697	4.0	\$0	\$368,723	\$0	\$189,974
2020-21 Governor's Budget Request - Nov 1	\$558,697	4.0	\$0	\$368,723	\$0	\$189,974

Blaster Certification Program

SB 19-207 FY 2019-20 Long Bill	\$120,635	1.0	\$0	\$28,092	\$0	\$92,543
2019-20 Initial Appropriation	\$120,635	1.0	\$0	\$28,092	\$0	\$92,543
TA-14 Salary Survey Base Adjustment	\$6,016	0	\$0	\$4,031	\$0	\$1,985
2020-21 Base Request	\$126,651	1.0	\$0	\$32,123	\$0	\$94,528
2020-21 Governor's Budget Request - Nov 1	\$126,651	1.0	\$0	\$32,123	\$0	\$94,528

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$18,701	0	\$0	\$8,974	\$0	\$9,727
2019-20 Initial Appropriation	\$18,701	0	\$0	\$8,974	\$0	\$9,727
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$801)	0	\$0	\$892	\$0	(\$1,693)
2020-21 Base Request	\$17,900	0	\$0	\$9,866	\$0	\$8,034
2020-21 Governor's Budget Request - Nov 1	\$17,900	0	\$0	\$9,866	\$0	\$8,034

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

SB 19-207 FY 2019-20 Long Bill	\$690,597	5.0	\$0	\$398,682	\$0	\$291,915
2019-20 Initial Appropriation	\$690,597	5.0	\$0	\$398,682	\$0	\$291,915
TA-14 Salary Survey Base Adjustment	\$11,540	0	\$0	\$9,555	\$0	\$1,985
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$801)	0	\$0	\$892	\$0	(\$1,693)
TA-20 FY 2020-21 Annualization of SB 18-200	\$1,912	0	\$0	\$1,583	\$0	\$329
2020-21 Base Request	\$703,248	5.0	\$0	\$410,712	\$0	\$292,536
2020-21 Governor's Budget Request - Nov 1	\$703,248	5.0	\$0	\$410,712	\$0	\$292,536

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

SB 19-207 FY 2019-20 Long Bill	\$100,000	0	\$0	\$100,000	\$0	\$0
2019-20 Initial Appropriation	\$100,000	0	\$0	\$100,000	\$0	\$0
2020-21 Base Request	\$100,000	0	\$0	\$100,000	\$0	\$0

R-09 Optimizing Inactive Mines Program Spending Authority	(\$100,000)	0	\$0	(\$100,000)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$100,000	0	\$0	\$100,000	\$0	\$0
2019-20 Initial Appropriation	\$100,000	0	\$0	\$100,000	\$0	\$0
2020-21 Base Request	\$100,000	0	\$0	\$100,000	\$0	\$0
R-09 Optimizing Inactive Mines Program Spending Authority	(\$100,000)	0	\$0	(\$100,000)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

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

SB 19-181 Protect Public Welfare Oil And Gas Operations	\$535,508	5.0	\$0	\$535,508	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$13,069,570	133.3	\$0	\$13,069,570	\$0	\$0
2019-20 Initial Appropriation	\$13,605,078	138.3	\$0	\$13,605,078	\$0	\$0
TA-02 Annualize 2019 BA-02 Additional Oil and Gas Inspectors	(\$70,011)	0	\$0	(\$70,011)	\$0	\$0
TA-05 Annualize SB19-181 Protect Public Welfare Oil and Gas	\$1,003,782	7.0	\$0	\$1,003,782	\$0	\$0
TA-06 Annualize 2019 R-02 Additional Staffing to Address Oil	(\$28,744)	0	\$0	(\$28,744)	\$0	\$0
TA-12 Annualize 2019 JBC-initiated Oil and Gas FTE	(\$16,598)	0	\$0	(\$16,598)	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$291,871	0	\$0	\$291,871	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$58,715	0	\$0	\$58,715	\$0	\$0
2020-21 Base Request	\$14,844,093	145.3	\$0	\$14,844,093	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$14,844,093	145.3	\$0	\$14,844,093	\$0	\$0

Underground Injection Program

SB 19-207 FY 2019-20 Long Bill	\$96,559	2.0	\$0	\$0	\$0	\$96,559
2019-20 Initial Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$96,559
2020-21 Base Request	\$96,559	2.0	\$0	\$0	\$0	\$96,559
2020-21 Governor's Budget Request - Nov 1	\$96,559	2.0	\$0	\$0	\$0	\$96,559

Plugging and Reclaiming Abandoned Wells

SB 19-207 FY 2019-20 Long Bill	\$5,011,000	0	\$0	\$5,011,000	\$0	\$0
2019-20 Initial Appropriation	\$5,011,000	0	\$0	\$5,011,000	\$0	\$0
2020-21 Base Request	\$5,011,000	0	\$0	\$5,011,000	\$0	\$0
R-05 True-up of Orphaned Well and Emergency Spending Auth	(\$1,161,000)	0	\$0	(\$1,161,000)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,850,000	0	\$0	\$3,850,000	\$0	\$0

Environmental Assistance And Complaint Resolution

SB 19-207 FY 2019-20 Long Bill	\$312,033	0	\$0	\$312,033	\$0	\$0
2019-20 Initial Appropriation	\$312,033	0	\$0	\$312,033	\$0	\$0
2020-21 Base Request	\$312,033	0	\$0	\$312,033	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$312,033	0	\$0	\$312,033	\$0	\$0

Emergency Response

SB 19-207 FY 2019-20 Long Bill	\$750,000	0	\$0	\$750,000	\$0	\$0
2019-20 Initial Appropriation	\$750,000	0	\$0	\$750,000	\$0	\$0
2020-21 Base Request	\$750,000	0	\$0	\$750,000	\$0	\$0
R-05 True-up of Orphaned Well and Emergency Spending Auth	(\$600,000)	0	\$0	(\$600,000)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$150,000	0	\$0	\$150,000	\$0	\$0

Special Environmental Protection And Mitigation Studies

SB 19-207 FY 2019-20 Long Bill	\$325,000	0	\$0	\$325,000	\$0	\$0
2019-20 Initial Appropriation	\$325,000	0	\$0	\$325,000	\$0	\$0
2020-21 Base Request	\$325,000	0	\$0	\$325,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$325,000	0	\$0	\$325,000	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$513,401	0	\$0	\$513,401	\$0	\$0
2019-20 Initial Appropriation	\$513,401	0	\$0	\$513,401	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	\$7,398	0	\$0	\$3,702	\$0	\$3,696
2020-21 Base Request	\$520,799	0	\$0	\$517,103	\$0	\$3,696
2020-21 Governor's Budget Request - Nov 1	\$520,799	0	\$0	\$517,103	\$0	\$3,696

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

SB 19-181 Protect Public Welfare Oil And Gas Operations	\$535,508	5.0	\$0	\$535,508	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$20,077,563	135.3	\$0	\$19,981,004	\$0	\$96,559
2019-20 Initial Appropriation	\$20,613,071	140.3	\$0	\$20,516,512	\$0	\$96,559
TA-02 Annualize 2019 BA-02 Additional Oil and Gas Inspectors	(\$70,011)	0	\$0	(\$70,011)	\$0	\$0
TA-05 Annualize SB19-181 Protect Public Welfare Oil and Gas	\$1,003,782	7.0	\$0	\$1,003,782	\$0	\$0
TA-06 Annualize 2019 R-02 Additional Staffing to Address Oil	(\$28,744)	0	\$0	(\$28,744)	\$0	\$0
TA-12 Annualize 2019 JBC-initiated Oil and Gas FTE	(\$16,598)	0	\$0	(\$16,598)	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$291,871	0	\$0	\$291,871	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	\$7,398	0	\$0	\$3,702	\$0	\$3,696
TA-20 FY 2020-21 Annualization of SB 18-200	\$58,715	0	\$0	\$58,715	\$0	\$0
2020-21 Base Request	\$21,859,484	147.3	\$0	\$21,759,229	\$0	\$100,255
R-05 True-up of Orphaned Well and Emergency Spending Auth	(\$1,761,000)	0	\$0	(\$1,761,000)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$20,098,484	147.3	\$0	\$19,998,229	\$0	\$100,255

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

SB 19-207 FY 2019-20 Long Bill	\$4,789,271	42.0	\$0	\$4,789,271	\$0	\$0
2019-20 Initial Appropriation	\$4,789,271	42.0	\$0	\$4,789,271	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$103,469	0	\$0	\$103,469	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$16,846	0	\$0	\$16,846	\$0	\$0
2020-21 Base Request	\$4,909,586	42.0	\$0	\$4,909,586	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,909,586	42.0	\$0	\$4,909,586	\$0	\$0

Public Access Program Damage And Enhancement Costs

SB 19-207 FY 2019-20 Long Bill	\$225,000	0	\$0	\$0	\$225,000	\$0
2019-20 Initial Appropriation	\$225,000	0	\$0	\$0	\$225,000	\$0
2020-21 Base Request	\$225,000	0	\$0	\$0	\$225,000	\$0
2020-21 Governor's Budget Request - Nov 1	\$225,000	0	\$0	\$0	\$225,000	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$250,190	0	\$0	\$250,190	\$0	\$0
2019-20 Initial Appropriation	\$250,190	0	\$0	\$250,190	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$39,175)	0	\$0	(\$39,175)	\$0	\$0
2020-21 Base Request	\$211,015	0	\$0	\$211,015	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$211,015	0	\$0	\$211,015	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$5,264,461	42.0	\$0	\$5,039,461	\$225,000	\$0
2019-20 Initial Appropriation	\$5,264,461	42.0	\$0	\$5,039,461	\$225,000	\$0
TA-14 Salary Survey Base Adjustment	\$103,469	0	\$0	\$103,469	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$39,175)	0	\$0	(\$39,175)	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$16,846	0	\$0	\$16,846	\$0	\$0
2020-21 Base Request	\$5,345,601	42.0	\$0	\$5,120,601	\$225,000	\$0
2020-21 Governor's Budget Request - Nov 1	\$5,345,601	42.0	\$0	\$5,120,601	\$225,000	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$36,876,174	260.1	\$150,000	\$36,281,368	\$0	\$444,806
2019-20 Initial Appropriation	\$36,876,174	260.1	\$150,000	\$36,281,368	\$0	\$444,806
TA-01 Annualize HB15-1045 Veterans Entrance Fee Parks	(\$25,000)	0	(\$25,000)	\$0	\$0	\$0
TA-04 Annualize 2017 R-02 CPW Digital Radio Replacement	(\$340,992)	0	\$0	(\$340,992)	\$0	\$0

TA-11 Annualize 2019 R-05 Staff and Operating for Cameo SRA	(\$14,109)	0	\$0	(\$14,109)	\$0	\$0
TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	(\$11,937)	0	\$0	(\$11,937)	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$1,014,948	0	\$0	\$1,014,948	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$118,677	0	\$0	\$118,677	\$0	\$0
2020-21 Base Request	\$37,617,761	260.1	\$125,000	\$37,047,955	\$0	\$444,806
2020-21 Governor's Budget Request - Nov 1	\$37,617,761	260.1	\$125,000	\$37,047,955	\$0	\$444,806

Wildlife Operations

SB 19-181 Protect Public Welfare Oil And Gas Operations	\$83,930	1.0	\$0	\$83,930	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$84,377,714	621.6	\$0	\$65,203,031	\$0	\$19,174,683
2019-20 Initial Appropriation	\$84,461,644	622.6	\$0	\$65,286,961	\$0	\$19,174,683
TA-04 Annualize 2017 R-02 CPW Digital Radio Replacement	(\$683,008)	0	\$0	(\$683,008)	\$0	\$0
TA-05 Annualize SB19-181 Protect Public Welfare Oil and Gas	(\$4,703)	0	\$0	(\$4,703)	\$0	\$0
TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	\$79,854	1.0	\$0	\$79,854	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$2,358,628	0	\$0	\$2,358,628	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$275,792	0	\$0	\$275,792	\$0	\$0
2020-21 Base Request	\$86,488,207	623.6	\$0	\$67,313,524	\$0	\$19,174,683
2020-21 Governor's Budget Request - Nov 1	\$86,488,207	623.6	\$0	\$67,313,524	\$0	\$19,174,683

Vendor Commissions, Fulfillment Fees and Credit Card Fees

SB 19-207 FY 2019-20 Long Bill	\$14,555,758	0	\$0	\$14,555,758	\$0	\$0
2019-20 Initial Appropriation	\$14,555,758	0	\$0	\$14,555,758	\$0	\$0
2020-21 Base Request	\$14,555,758	0	\$0	\$14,555,758	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$14,555,758	0	\$0	\$14,555,758	\$0	\$0

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

SB 19-181 Protect Public Welfare Oil And Gas Operations	\$83,930	1.0	\$0	\$83,930	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$135,809,646	881.7	\$150,000	\$116,040,157	\$0	\$19,619,489
2019-20 Initial Appropriation	\$135,893,576	882.7	\$150,000	\$116,124,087	\$0	\$19,619,489
TA-01 Annualize HB15-1045 Veterans Entrance Fee Parks	(\$25,000)	0	(\$25,000)	\$0	\$0	\$0

TA-04 Annualize 2017 R-02 CPW Digital Radio Replacement	(\$1,024,000)	0	\$0	(\$1,024,000)	\$0	\$0
TA-05 Annualize SB19-181 Protect Public Welfare Oil and Gas	(\$4,703)	0	\$0	(\$4,703)	\$0	\$0
TA-11 Annualize 2019 R-05 Staff and Operating for Cameo SRA	(\$14,109)	0	\$0	(\$14,109)	\$0	\$0
TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	\$67,917	1.0	\$0	\$67,917	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$3,373,576	0	\$0	\$3,373,576	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$394,469	0	\$0	\$394,469	\$0	\$0
2020-21 Base Request	\$138,661,726	883.7	\$125,000	\$118,917,237	\$0	\$19,619,489
2020-21 Governor's Budget Request - Nov 1	\$138,661,726	883.7	\$125,000	\$118,917,237	\$0	\$19,619,489

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

SB 19-207 FY 2019-20 Long Bill	\$1,015,295	1.3	\$0	\$1,015,295	\$0	\$0
2019-20 Initial Appropriation	\$1,015,295	1.3	\$0	\$1,015,295	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$4,945	0	\$0	\$4,945	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$578	0	\$0	\$578	\$0	\$0
2020-21 Base Request	\$1,020,818	1.3	\$0	\$1,020,818	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,020,818	1.3	\$0	\$1,020,818	\$0	\$0

River Outfitters Regulation

SB 19-207 FY 2019-20 Long Bill	\$150,541	0.5	\$0	\$150,541	\$0	\$0
2019-20 Initial Appropriation	\$150,541	0.5	\$0	\$150,541	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$98	0	\$0	\$98	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$12	0	\$0	\$12	\$0	\$0
2020-21 Base Request	\$150,651	0.5	\$0	\$150,651	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$150,651	0.5	\$0	\$150,651	\$0	\$0

Off-highway Vehicle Program Support

SB 19-207 FY 2019-20 Long Bill	\$570,631	3.0	\$0	\$570,631	\$0	\$0
2019-20 Initial Appropriation	\$570,631	3.0	\$0	\$570,631	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$11,474	0	\$0	\$11,474	\$0	\$0

TA-20 FY 2020-21 Annualization of SB 18-200	\$1,342	0	\$0	\$1,342	\$0	\$0
2020-21 Base Request	\$583,447	3.0	\$0	\$583,447	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$583,447	3.0	\$0	\$583,447	\$0	\$0

Off-highway Vehicle Direct Services

SB 19-207 FY 2019-20 Long Bill	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
2019-20 Initial Appropriation	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
2020-21 Base Request	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0

Federal Grants

SB 19-207 FY 2019-20 Long Bill	\$750,000	0	\$0	\$0	\$0	\$750,000
2019-20 Initial Appropriation	\$750,000	0	\$0	\$0	\$0	\$750,000
2020-21 Base Request	\$750,000	0	\$0	\$0	\$0	\$750,000
2020-21 Governor's Budget Request - Nov 1	\$750,000	0	\$0	\$0	\$0	\$750,000

S.B. 03-290 Stores Revolving Fund

SB 19-207 FY 2019-20 Long Bill	\$200,000	0	\$0	\$200,000	\$0	\$0
2019-20 Initial Appropriation	\$200,000	0	\$0	\$200,000	\$0	\$0
2020-21 Base Request	\$200,000	0	\$0	\$200,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$200,000	0	\$0	\$200,000	\$0	\$0

Information Technology

SB 19-207 FY 2019-20 Long Bill	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0
2019-20 Initial Appropriation	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0
2020-21 Base Request	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0

Trails Grants

SB 19-207 FY 2019-20 Long Bill	\$2,200,000	0	\$0	\$1,800,000	\$0	\$400,000
2019-20 Initial Appropriation	\$2,200,000	0	\$0	\$1,800,000	\$0	\$400,000
2020-21 Base Request	\$2,200,000	0	\$0	\$1,800,000	\$0	\$400,000
2020-21 Governor's Budget Request - Nov 1	\$2,200,000	0	\$0	\$1,800,000	\$0	\$400,000

S.B. 08-226 Aquatic Nuisance Species Program

SB 19-207 FY 2019-20 Long Bill	\$3,916,497	4.0	\$0	\$3,916,497	\$0	\$0
2019-20 Initial Appropriation	\$3,916,497	4.0	\$0	\$3,916,497	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$17,698	0	\$0	\$17,698	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$2,069	0	\$0	\$2,069	\$0	\$0
2020-21 Base Request	\$3,936,264	4.0	\$0	\$3,936,264	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,936,264	4.0	\$0	\$3,936,264	\$0	\$0

Game Damage Claims And Prevention

SB 19-207 FY 2019-20 Long Bill	\$1,282,500	0	\$0	\$1,282,500	\$0	\$0
2019-20 Initial Appropriation	\$1,282,500	0	\$0	\$1,282,500	\$0	\$0
2020-21 Base Request	\$1,282,500	0	\$0	\$1,282,500	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,282,500	0	\$0	\$1,282,500	\$0	\$0

Habitat Partnership Program

SB 19-207 FY 2019-20 Long Bill	\$2,517,245	3.0	\$0	\$2,517,245	\$0	\$0
2019-20 Initial Appropriation	\$2,517,245	3.0	\$0	\$2,517,245	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$18,199	0	\$0	\$18,199	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$2,128	0	\$0	\$2,128	\$0	\$0
2020-21 Base Request	\$2,537,572	3.0	\$0	\$2,537,572	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,537,572	3.0	\$0	\$2,537,572	\$0	\$0

Grants And Habitat Partnerships

SB 19-207 FY 2019-20 Long Bill	\$1,625,000	0	\$0	\$1,625,000	\$0	\$0
2019-20 Initial Appropriation	\$1,625,000	0	\$0	\$1,625,000	\$0	\$0
2020-21 Base Request	\$1,625,000	0	\$0	\$1,625,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,625,000	0	\$0	\$1,625,000	\$0	\$0

Asset Maintenance And Repairs

SB 19-207 FY 2019-20 Long Bill	\$5,100,000	0	\$0	\$5,100,000	\$0	\$0
2019-20 Initial Appropriation	\$5,100,000	0	\$0	\$5,100,000	\$0	\$0
2020-21 Base Request	\$5,100,000	0	\$0	\$5,100,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$5,100,000	0	\$0	\$5,100,000	\$0	\$0

Annual Depreciation-lease Equivalent Payment

SB 19-207 FY 2019-20 Long Bill	\$31,680	0	\$0	\$31,680	\$0	\$0
2019-20 Initial Appropriation	\$31,680	0	\$0	\$31,680	\$0	\$0
TA-21 Adjustment to Depreciation-Lease Equivalent Payments	\$163,117	0	\$0	\$163,117	\$0	\$0
2020-21 Base Request	\$194,797	0	\$0	\$194,797	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$194,797	0	\$0	\$194,797	\$0	\$0

Beaver Park Dam Repayment

SB 19-207 FY 2019-20 Long Bill	\$333,333	0	\$0	\$333,333	\$0	\$0
2019-20 Initial Appropriation	\$333,333	0	\$0	\$333,333	\$0	\$0
TA-07 Technical Adjustment to CPW Beaver Park Dam Loan	\$1	0	\$0	\$1	\$0	\$0
2020-21 Base Request	\$333,334	0	\$0	\$333,334	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$333,334	0	\$0	\$333,334	\$0	\$0

Chatfield Reallocation Project Loan Repayment

SB 19-207 FY 2019-20 Long Bill	\$276,700	0	\$0	\$276,700	\$0	\$0
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2019-20 Initial Appropriation	\$276,700	0	\$0	\$276,700	\$0	\$0
2020-21 Base Request	\$276,700	0	\$0	\$276,700	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$276,700	0	\$0	\$276,700	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$4,527,546	0	\$0	\$3,826,037	\$0	\$701,509
2019-20 Initial Appropriation	\$4,527,546	0	\$0	\$3,826,037	\$0	\$701,509
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$232,286)	0	\$0	(\$181,984)	\$0	(\$50,302)
2020-21 Base Request	\$4,295,260	0	\$0	\$3,644,053	\$0	\$651,207
2020-21 Governor's Budget Request - Nov 1	\$4,295,260	0	\$0	\$3,644,053	\$0	\$651,207

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

SB 19-207 FY 2019-20 Long Bill	\$31,101,984	11.8	\$0	\$29,250,475	\$0	\$1,851,509
2019-20 Initial Appropriation	\$31,101,984	11.8	\$0	\$29,250,475	\$0	\$1,851,509
TA-07 Technical Adjustment to CPW Beaver Park Dam Loan	\$1	0	\$0	\$1	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$52,414	0	\$0	\$52,414	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$232,286)	0	\$0	(\$181,984)	\$0	(\$50,302)
TA-20 FY 2020-21 Annualization of SB 18-200	\$6,129	0	\$0	\$6,129	\$0	\$0
TA-21 Adjustment to Depreciation-Lease Equivalent Payments	\$163,117	0	\$0	\$163,117	\$0	\$0
2020-21 Base Request	\$31,091,359	11.8	\$0	\$29,290,152	\$0	\$1,801,207
2020-21 Governor's Budget Request - Nov 1	\$31,091,359	11.8	\$0	\$29,290,152	\$0	\$1,801,207

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

SB 19-207 FY 2019-20 Long Bill	\$3,355,784	31.0	\$0	\$3,355,784	\$0	\$0
2019-20 Initial Appropriation	\$3,355,784	31.0	\$0	\$3,355,784	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$93,287	0	\$0	\$93,287	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$15,319	0	\$0	\$15,319	\$0	\$0
2020-21 Base Request	\$3,464,390	31.0	\$0	\$3,464,390	\$0	\$0
R-08 Watershed and Flood Protection Specialist	\$85,233	1.0	\$0	\$85,233	\$0	\$0

2020-21 Governor's Budget Request - Nov 1	\$3,549,623	32.0	\$0	\$3,549,623	\$0	\$0
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Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$536,887	0	\$0	\$536,887	\$0	\$0
2019-20 Initial Appropriation	\$536,887	0	\$0	\$536,887	\$0	\$0
2020-21 Base Request	\$536,887	0	\$0	\$536,887	\$0	\$0
R-08 Watershed and Flood Protection Specialist	\$5,653	0	\$0	\$5,653	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$542,540	0	\$0	\$542,540	\$0	\$0

River Decision Support Systems

SB 19-207 FY 2019-20 Long Bill	\$492,071	4.0	\$0	\$492,071	\$0	\$0
2019-20 Initial Appropriation	\$492,071	4.0	\$0	\$492,071	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$12,302	0	\$0	\$12,302	\$0	\$0
2020-21 Base Request	\$504,373	4.0	\$0	\$504,373	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$504,373	4.0	\$0	\$504,373	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$4,384,742	35.0	\$0	\$4,384,742	\$0	\$0
2019-20 Initial Appropriation	\$4,384,742	35.0	\$0	\$4,384,742	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$105,589	0	\$0	\$105,589	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$15,319	0	\$0	\$15,319	\$0	\$0
2020-21 Base Request	\$4,505,650	35.0	\$0	\$4,505,650	\$0	\$0
R-08 Watershed and Flood Protection Specialist	\$90,886	1.0	\$0	\$90,886	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,596,536	36.0	\$0	\$4,596,536	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$470,464	0	\$0	\$470,464	\$0	\$0
2019-20 Initial Appropriation	\$470,464	0	\$0	\$470,464	\$0	\$0

2020-21 Base Request	\$470,464	0	\$0	\$470,464	\$0	\$0
R-08 Watershed and Flood Protection Specialist	(\$108,643)	0	\$0	(\$108,643)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$361,821	0	\$0	\$361,821	\$0	\$0

Federal Emergency Management Assistance

SB 19-207 FY 2019-20 Long Bill	\$165,912	2.0	\$0	\$13,732	\$0	\$152,180
2019-20 Initial Appropriation	\$165,912	2.0	\$0	\$13,732	\$0	\$152,180
TA-10 Technical Adjustment CWCB FTE Supported with FEMA Fund	\$150,000	1.0	\$0	\$0	\$0	\$150,000
TA-14 Salary Survey Base Adjustment	\$5,612	0	\$0	\$0	\$0	\$5,612
TA-20 FY 2020-21 Annualization of SB 18-200	\$918	0	\$0	\$0	\$0	\$918
2020-21 Base Request	\$322,442	3.0	\$0	\$13,732	\$0	\$308,710
2020-21 Governor's Budget Request - Nov 1	\$322,442	3.0	\$0	\$13,732	\$0	\$308,710

Weather Modification

SB 19-207 FY 2019-20 Long Bill	\$25,000	0	\$0	\$25,000	\$0	\$0
2019-20 Initial Appropriation	\$25,000	0	\$0	\$25,000	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$1,852	0	\$0	\$1,852	\$0	\$0
2020-21 Base Request	\$26,852	0	\$0	\$26,852	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$26,852	0	\$0	\$26,852	\$0	\$0

Water Conservation Program

SB 19-207 FY 2019-20 Long Bill	\$397,740	4.0	\$0	\$397,740	\$0	\$0
2019-20 Initial Appropriation	\$397,740	4.0	\$0	\$397,740	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$9,793	0	\$0	\$9,793	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$1,474	0	\$0	\$1,474	\$0	\$0
2020-21 Base Request	\$409,007	4.0	\$0	\$409,007	\$0	\$0
R-07 Water Conservation Specialist	\$98,112	1.0	\$0	\$98,112	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$507,119	5.0	\$0	\$507,119	\$0	\$0

Water Efficiency Grant Program

SB 19-207 FY 2019-20 Long Bill	\$604,956	1.0	\$0	\$604,956	\$0	\$0
2019-20 Initial Appropriation	\$604,956	1.0	\$0	\$604,956	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$2,842	0	\$0	\$2,842	\$0	\$0
2020-21 Base Request	\$607,798	1.0	\$0	\$607,798	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$607,798	1.0	\$0	\$607,798	\$0	\$0

Severance Tax Fund

SB 19-207 FY 2019-20 Long Bill	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0
2019-20 Initial Appropriation	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0
2020-21 Base Request	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0

Interbasin Compacts

SB 19-207 FY 2019-20 Long Bill	\$1,168,169	3.7	\$0	\$1,168,169	\$0	\$0
2019-20 Initial Appropriation	\$1,168,169	3.7	\$0	\$1,168,169	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$9,811	0	\$0	\$9,811	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$1,478	0	\$0	\$1,478	\$0	\$0
2020-21 Base Request	\$1,179,458	3.7	\$0	\$1,179,458	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,179,458	3.7	\$0	\$1,179,458	\$0	\$0

Platte River Basin Cooperative Agreement

SB 19-207 FY 2019-20 Long Bill	\$246,212	1.0	\$0	\$246,212	\$0	\$0
2019-20 Initial Appropriation	\$246,212	1.0	\$0	\$246,212	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$3,128	0	\$0	\$3,128	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$472	0	\$0	\$472	\$0	\$0
2020-21 Base Request	\$249,812	1.0	\$0	\$249,812	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$249,812	1.0	\$0	\$249,812	\$0	\$0

Colorado Healthy Rivers Fund

SB 19-207 FY 2019-20 Long Bill	\$90,000	0	\$0	\$90,000	\$0	\$0
2019-20 Initial Appropriation	\$90,000	0	\$0	\$90,000	\$0	\$0
2020-21 Base Request	\$90,000	0	\$0	\$90,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$90,000	0	\$0	\$90,000	\$0	\$0

Colorado Water Conservation Board Projects Bill

SB 19-221 CO Water Conservation Board Construction Fund Pro	\$500,000	0	\$0	\$500,000	\$0	\$0
2019-20 Initial Appropriation	\$500,000	0	\$0	\$500,000	\$0	\$0
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$500,000)	0	\$0	(\$500,000)	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

SB 19-221 CO Water Conservation Board Construction Fund Pro	\$175,000	0	\$0	\$175,000	\$0	\$0
2019-20 Initial Appropriation	\$175,000	0	\$0	\$175,000	\$0	\$0
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$175,000)	0	\$0	(\$175,000)	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

SB 19-221 CO Water Conservation Board Construction Fund Pro	\$17,500,000	0	\$0	\$17,500,000	\$0	\$0
2019-20 Initial Appropriation	\$17,500,000	0	\$0	\$17,500,000	\$0	\$0
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$17,500,000)	0	\$0	(\$17,500,000)	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

SB 19-221 CO Water Conservation Board Construction Fund Pro	\$150,000	0	\$0	\$150,000	\$0	\$0
2019-20 Initial Appropriation	\$150,000	0	\$0	\$150,000	\$0	\$0
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$150,000)	0	\$0	(\$150,000)	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

SB 19-221 CO Water Conservation Board Construction Fund Pro	\$200,000	0	\$0	\$200,000	\$0	\$0
2019-20 Initial Appropriation	\$200,000	0	\$0	\$200,000	\$0	\$0
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$200,000)	0	\$0	(\$200,000)	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

SB 19-221 CO Water Conservation Board Construction Fund Pro	\$250,000	0	\$0	\$250,000	\$0	\$0
2019-20 Initial Appropriation	\$250,000	0	\$0	\$250,000	\$0	\$0
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$250,000)	0	\$0	(\$250,000)	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

SB 19-221 CO Water Conservation Board Construction Fund Pro	\$200,000	0	\$0	\$200,000	\$0	\$0
2019-20 Initial Appropriation	\$200,000	0	\$0	\$200,000	\$0	\$0
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$200,000)	0	\$0	(\$200,000)	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Demand Management

SB 19-212 Appopr General Fund Implement State Water Plan	\$1,700,000	0	\$1,700,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,700,000	0	\$1,700,000	\$0	\$0	\$0
TA-03 Annualize SB19-212 State Water Plan	(\$1,700,000)	0	(\$1,700,000)	\$0	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Finance Grant Making

SB 19-212 Appopr General Fund Implement State Water Plan	\$8,300,000	0	\$8,300,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$8,300,000	0	\$8,300,000	\$0	\$0	\$0
TA-03 Annualize SB19-212 State Water Plan	(\$8,300,000)	0	(\$8,300,000)	\$0	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Indirect Costs Assessment

SB 19-207 FY 2019-20 Long Bill	\$669,339	0	\$0	\$597,145	\$0	\$72,194
2019-20 Initial Appropriation	\$669,339	0	\$0	\$597,145	\$0	\$72,194
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$13,469)	0	\$0	(\$7,423)	\$0	(\$6,046)
2020-21 Base Request	\$655,870	0	\$0	\$589,722	\$0	\$66,148
2020-21 Governor's Budget Request - Nov 1	\$655,870	0	\$0	\$589,722	\$0	\$66,148

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

SB 19-207 FY 2019-20 Long Bill	\$5,113,292	11.7	\$0	\$4,888,918	\$0	\$224,374
SB 19-212 Appopr General Fund Implement State Water Plan	\$10,000,000	0	\$10,000,000	\$0	\$0	\$0
SB 19-221 CO Water Conservation Board Construction Fund Pro	\$18,975,000	0	\$0	\$18,975,000	\$0	\$0
2019-20 Initial Appropriation	\$34,088,292	11.7	\$10,000,000	\$23,863,918	\$0	\$224,374
TA-03 Annualize SB19-212 State Water Plan	(\$10,000,000)	0	(\$10,000,000)	\$0	\$0	\$0
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$18,975,000)	0	\$0	(\$18,975,000)	\$0	\$0
TA-10 Technical Adjustment CWCB FTE Supported with FEMA Fund	\$150,000	1.0	\$0	\$0	\$0	\$150,000
TA-14 Salary Survey Base Adjustment	\$31,186	0	\$0	\$25,574	\$0	\$5,612

TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$13,469)	0	\$0	(\$7,423)	\$0	(\$6,046)
TA-20 FY 2020-21 Annualization of SB 18-200	\$6,194	0	\$0	\$5,276	\$0	\$918
2020-21 Base Request	\$5,287,203	12.7	\$0	\$4,912,345	\$0	\$374,858
R-07 Water Conservation Specialist	\$98,112	1.0	\$0	\$98,112	\$0	\$0
R-08 Watershed and Flood Protection Specialist	(\$108,643)	0	\$0	(\$108,643)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$5,276,672	13.7	\$0	\$4,901,814	\$0	\$374,858

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

SB 19-207 FY 2019-20 Long Bill	\$22,409,122	247.0	\$21,687,521	\$721,601	\$0	\$0
2019-20 Initial Appropriation	\$22,409,122	247.0	\$21,687,521	\$721,601	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$626,273	0	\$606,022	\$20,251	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$102,644	0	\$99,281	\$3,363	\$0	\$0
2020-21 Base Request	\$23,138,039	247.0	\$22,392,824	\$745,215	\$0	\$0
R-03 South Platte River Water Accounting Coordinator	\$79,575	1.0	\$79,575	\$0	\$0	\$0
R-11 Vehicle for Water Commissioner	\$4,903	0	\$4,903	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$23,222,517	248.0	\$22,477,302	\$745,215	\$0	\$0

Well Inspection

SB 19-207 FY 2019-20 Long Bill	\$379,038	3.0	\$0	\$379,038	\$0	\$0
2019-20 Initial Appropriation	\$379,038	3.0	\$0	\$379,038	\$0	\$0
2020-21 Base Request	\$379,038	3.0	\$0	\$379,038	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$379,038	3.0	\$0	\$379,038	\$0	\$0

Satellite Monitoring System

SB 19-207 FY 2019-20 Long Bill	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
2019-20 Initial Appropriation	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
2020-21 Base Request	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0

Federal Grants

SB 19-207 FY 2019-20 Long Bill	\$230,000	0	\$0	\$0	\$0	\$230,000
2019-20 Initial Appropriation	\$230,000	0	\$0	\$0	\$0	\$230,000
2020-21 Base Request	\$230,000	0	\$0	\$0	\$0	\$230,000
2020-21 Governor's Budget Request - Nov 1	\$230,000	0	\$0	\$0	\$0	\$230,000

River Decision Support Systems

SB 19-207 FY 2019-20 Long Bill	\$212,467	2.0	\$0	\$212,467	\$0	\$0
2019-20 Initial Appropriation	\$212,467	2.0	\$0	\$212,467	\$0	\$0
2020-21 Base Request	\$212,467	2.0	\$0	\$212,467	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$212,467	2.0	\$0	\$212,467	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$23,805,831	254.0	\$21,882,489	\$1,693,342	\$0	\$230,000
2019-20 Initial Appropriation	\$23,805,831	254.0	\$21,882,489	\$1,693,342	\$0	\$230,000
TA-14 Salary Survey Base Adjustment	\$626,273	0	\$606,022	\$20,251	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$102,644	0	\$99,281	\$3,363	\$0	\$0
2020-21 Base Request	\$24,534,748	254.0	\$22,587,792	\$1,716,956	\$0	\$230,000
R-03 South Platte River Water Accounting Coordinator	\$79,575	1.0	\$79,575	\$0	\$0	\$0
R-11 Vehicle for Water Commissioner	\$4,903	0	\$4,903	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$24,619,226	255.0	\$22,672,270	\$1,716,956	\$0	\$230,000

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

SB 19-207 FY 2019-20 Long Bill	\$50,000	0	\$0	\$50,000	\$0	\$0
2019-20 Initial Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$0
2020-21 Base Request	\$50,000	0	\$0	\$50,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$50,000	0	\$0	\$50,000	\$0	\$0

Colorado Water Conservation Board Projects Bill

SB 19-221 CO Water Conservation Board Construction Fund Pro	\$380,000	0	\$0	\$380,000	\$0	\$0
2019-20 Initial Appropriation	\$380,000	0	\$0	\$380,000	\$0	\$0
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$380,000)	0	\$0	(\$380,000)	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$76,360	0	\$0	\$67,566	\$0	\$8,794
2019-20 Initial Appropriation	\$76,360	0	\$0	\$67,566	\$0	\$8,794
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$30,314)	0	\$0	(\$25,492)	\$0	(\$4,822)
2020-21 Base Request	\$46,046	0	\$0	\$42,074	\$0	\$3,972
2020-21 Governor's Budget Request - Nov 1	\$46,046	0	\$0	\$42,074	\$0	\$3,972

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

SB 19-207 FY 2019-20 Long Bill	\$126,360	0	\$0	\$117,566	\$0	\$8,794
SB 19-221 CO Water Conservation Board Construction Fund Pro	\$380,000	0	\$0	\$380,000	\$0	\$0
2019-20 Initial Appropriation	\$506,360	0	\$0	\$497,566	\$0	\$8,794
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$380,000)	0	\$0	(\$380,000)	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$30,314)	0	\$0	(\$25,492)	\$0	(\$4,822)
2020-21 Base Request	\$96,046	0	\$0	\$92,074	\$0	\$3,972
2020-21 Governor's Budget Request - Nov 1	\$96,046	0	\$0	\$92,074	\$0	\$3,972

Total For: Natural Resources

SB 19-181 Protect Public Welfare Oil And Gas Operations	\$851,010	6.0	\$0	\$851,010	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$307,613,503	1489.9	\$33,464,597	\$239,942,706	\$7,523,560	\$26,682,640
SB 19-212 Appopr General Fund Implement State Water Plan	\$10,000,000	0	\$10,000,000	\$0	\$0	\$0
SB 19-221 CO Water Conservation Board Construction Fund Pro	\$19,355,000	0	\$0	\$19,355,000	\$0	\$0

2019-20 Initial Appropriation	\$337,819,513	1495.9	\$43,464,597	\$260,148,716	\$7,523,560	\$26,682,640
TA-01 Annualize HB15-1045 Veterans Entrance Fee Parks	(\$25,000)	0	(\$25,000)	\$0	\$0	\$0
TA-02 Annualize 2019 BA-02 Additional Oil and Gas Inspectors	(\$44,350)	0	\$0	(\$44,350)	\$0	\$0
TA-03 Annualize SB19-212 State Water Plan	(\$10,000,000)	0	(\$10,000,000)	\$0	\$0	\$0
TA-04 Annualize 2017 R-02 CPW Digital Radio Replacement	(\$1,024,000)	0	\$0	(\$1,024,000)	\$0	\$0
TA-05 Annualize SB19-181 Protect Public Welfare Oil and Gas	\$1,067,979	7.0	\$0	\$1,067,979	\$0	\$0
TA-06 Annualize 2019 R-02 Additional Staffing to Address Oil	(\$20,191)	0	\$0	(\$20,191)	\$0	\$0
TA-07 Technical Adjustment to CPW Beaver Park Dam Loan	\$1	0	\$0	\$1	\$0	\$0
TA-08 Annualize HB19-1259 Species Conservation Trust Fund Pr	\$0	0	\$0	\$0	\$0	\$0
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$19,355,000)	0	\$0	(\$19,355,000)	\$0	\$0
TA-10 Technical Adjustment CWCB FTE Supported with FEMA Fund	\$150,000	1.0	\$0	\$0	\$0	\$150,000
TA-11 Annualize 2019 R-05 Staff and Operating for Cameo SRA	(\$7,309)	0	\$0	(\$7,309)	\$0	\$0
TA-12 Annualize 2019 JBC-initiated Oil and Gas FTE	(\$12,321)	0	\$0	(\$12,321)	\$0	\$0
TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	\$94,801	1.0	\$0	\$94,801	\$0	\$0
TA-14 Salary Survey Base Adjustment	(\$2,359)	0	(\$1,165)	(\$449)	\$0	(\$745)
TA-15 Payments to OIT Common Policy Adjustment	\$90,831	0	\$23,607	\$151,460	(\$80,877)	(\$3,359)
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$413,537)	0	\$81,357	(\$506,467)	\$8,400	\$3,173
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$295,091)	0	\$750,241	(\$243,114)	(\$750,241)	(\$51,977)
TA-18 FY21 Legal Services Common Policy Adjustment	\$284,499	0	\$128,495	\$160,970	(\$20,539)	\$15,573
TA-19 FY 2020-21 Total Compensation Request	\$4,345,961	0	\$431,094	\$3,496,353	\$293,257	\$125,257
TA-20 FY 2020-21 Annualization of SB 18-200	\$650,121	0	\$99,281	\$515,675	\$19,133	\$16,032
TA-21 Adjustment to Depreciation-Lease Equivalent Payments	\$163,117	0	\$0	\$163,117	\$0	\$0
2020-21 Base Request	\$313,467,665	1504.9	\$34,952,507	\$244,585,871	\$6,992,693	\$26,936,594
NP-01 OIT_FY21 Budget Request Package	\$358,533	0	\$91,841	\$346,237	(\$81,389)	\$1,844
NP-02 Annual Fleet Vehicle Request	\$185,772	0	\$17,478	\$170,928	(\$1,936)	(\$698)
NP-03 Paid Parental Leave	\$209,401	0	\$31,979	\$166,095	\$6,163	\$5,164
R-01 Electronic Oil and Gas Filing System	\$147,840	0	\$0	\$147,840	\$0	\$0
R-02 Improve Public Safety Through Avalanche Forecasting	\$337,697	3.0	\$0	\$337,697	\$0	\$0
R-03 South Platte River Water Accounting Coordinator	\$96,309	1.0	\$96,309	\$0	\$0	\$0
R-04 Accounting and Procurement Support Staff	\$288,323	3.0	\$0	\$0	\$288,323	\$0
R-05 True-up of Orphaned Well and Emergency Spending Auth	(\$1,761,000)	0	\$0	(\$1,761,000)	\$0	\$0
R-06 Legal Services for Open Records Requests	\$191,880	0	\$0	\$191,880	\$0	\$0
R-07 Water Conservation Specialist	\$116,524	1.0	\$0	\$116,524	\$0	\$0
R-08 Watershed and Flood Protection Specialist	\$0	1.0	\$0	\$0	\$0	\$0

R-09 Optimizing Inactive Mines Program Spending Authority	\$0	0	\$0	\$0	\$0	\$0
R-10 True-up of Coal Program Spending Authority	(\$164,500)	-1.0	\$0	(\$34,545)	\$0	(\$129,955)
R-11 Vehicle for Water Commissioner	\$6,208	0	\$6,208	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$313,480,652	1512.9	\$35,196,322	\$244,267,527	\$7,203,854	\$26,812,949

FY 2020-21 Budget Request - Department of Natural Resources

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
FY 2017-18 Actual Expenditures						
01. Executive Director's Office	\$40,359,379	48.1	\$4,969,449	\$28,158,625	\$6,644,700	\$586,605
02. Division of Reclamation, Mining, and Safety	\$7,629,973	46.6	\$0	\$4,288,214	\$0	\$3,341,759
03. Oil and Gas Conservation Commission	\$13,469,382	102.2	\$0	\$13,469,382	\$0	\$0
04. State Board of Land Commissioners	\$5,714,863	40.3	\$0	\$5,570,361	\$144,503	\$0
05. Division of Parks and Wildlife	\$154,875,121	891.3	\$150,000	\$126,766,793	\$0	\$27,958,328
06. Colorado Water Conservation Board	\$21,318,514	43.9	\$0	\$17,785,516	\$0	\$3,532,998
07. Water Resources Division	\$28,185,294	247.6	\$25,720,745	\$2,140,634	\$50,664	\$273,251
Total For: FY 2017-18 Actual Expenditures	\$271,552,525	1420.0	\$30,840,194	\$198,179,524	\$6,839,866	\$35,692,940

FY 2018-19 Actual Expenditures

01. Executive Director's Office	\$45,215,216	46.9	\$6,028,724	\$31,638,990	\$6,897,349	\$650,153
02. Division of Reclamation, Mining, and Safety	\$8,057,933	46.6	\$0	\$4,578,594	\$0	\$3,479,340
03. Oil and Gas Conservation Commission	\$15,080,839	111.0	\$0	\$14,996,839	\$0	\$84,000
04. State Board of Land Commissioners	\$5,914,241	40.1	\$0	\$5,716,944	\$197,297	\$0
05. Division of Parks and Wildlife	\$168,008,361	903.0	\$150,000	\$137,742,910	\$0	\$30,115,451
06. Colorado Water Conservation Board	\$47,912,347	43.8	\$0	\$43,863,072	\$0	\$4,049,275
07. Water Resources Division	\$28,127,497	246.6	\$25,715,511	\$1,566,816	\$659,814	\$185,356
Total For: FY 2018-19 Actual Expenditures	\$318,316,434	1438.0	\$31,894,235	\$240,104,165	\$7,754,460	\$38,563,575

FY 2019-20 Initial Appropriation

01. Executive Director's Office	\$74,188,443	52.6	\$11,432,108	\$54,183,608	\$7,298,560	\$1,274,167
02. Division of Reclamation, Mining, and Safety	\$7,972,753	65.8	\$0	\$4,595,005	\$0	\$3,377,748
03. Oil and Gas Conservation Commission	\$20,613,071	140.3	\$0	\$20,516,512	\$0	\$96,559
04. State Board of Land Commissioners	\$5,264,461	42.0	\$0	\$5,039,461	\$225,000	\$0
05. Division of Parks and Wildlife	\$166,995,560	894.5	\$150,000	\$145,374,562	\$0	\$21,470,998
06. Colorado Water Conservation Board	\$38,473,034	46.7	\$10,000,000	\$28,248,660	\$0	\$224,374
07. Water Resources Division	\$24,312,191	254.0	\$21,882,489	\$2,190,908	\$0	\$238,794
Total For: FY 2019-20 Initial Appropriation	\$337,819,513	1495.9	\$43,464,597	\$260,148,716	\$7,523,560	\$26,682,640

FY 2020-21 Governor's Budget Request

01. Executive Director's Office	\$75,681,592	58.6	\$12,399,052	\$54,975,048	\$6,978,854	\$1,328,638
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02. Division of Reclamation, Mining, and Safety	\$8,013,410	64.8	\$0	\$4,658,880	\$0	\$3,354,530
03. Oil and Gas Conservation Commission	\$20,098,484	147.3	\$0	\$19,998,229	\$0	\$100,255
04. State Board of Land Commissioners	\$5,345,601	42.0	\$0	\$5,120,601	\$225,000	\$0
05. Division of Parks and Wildlife	\$169,753,085	895.5	\$125,000	\$148,207,389	\$0	\$21,420,696
06. Colorado Water Conservation Board	\$9,873,208	49.7	\$0	\$9,498,350	\$0	\$374,858
07. Water Resources Division	\$24,715,272	255.0	\$22,672,270	\$1,809,030	\$0	\$233,972
Total For: FY 2020-21 Governor's Budget Request	\$313,480,652	1512.9	\$35,196,322	\$244,267,527	\$7,203,854	\$26,812,949

FY 2017-18 - Department of Natural Resources

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

01. Executive Director's Office, (A) Administration,**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,835,086	41.3	\$0	\$0	\$3,835,086	\$0
FY 2017-18 Final Appropriation	\$3,835,086	41.3	\$0	\$0	\$3,835,086	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$598,667	0	\$0	\$0	\$598,667	\$0
FY 2017-18 Final Expenditure Authority	\$4,433,753	41.3	\$0	\$0	\$4,433,753	\$0
FY 2017-18 Actual Expenditures	\$4,433,753	38.2	\$0	\$0	\$4,433,753	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	3.1	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$4,407,712	38.2	\$0	\$0	\$4,407,712	\$0
FY 2017-18 Total All Other Operating Allocation	\$26,041	0	\$0	\$0	\$26,041	\$0

Health, Life, And Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$14,157,819	0	\$2,665,836	\$10,773,085	\$382,739	\$336,159
FY 2017-18 Final Appropriation	\$14,157,819	0	\$2,665,836	\$10,773,085	\$382,739	\$336,159
EA-01 Centrally Appropriated Line Item Transfers	(\$13,821,660)	0	(\$2,665,836)	(\$10,773,085)	(\$382,739)	\$0
EA-05 Restrictions	(\$336,159)	0	\$0	\$0	\$0	(\$336,159)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Short-Term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$182,489	0	\$29,655	\$142,767	\$4,986	\$5,081
FY 2017-18 Final Appropriation	\$182,489	0	\$29,655	\$142,767	\$4,986	\$5,081
EA-01 Centrally Appropriated Line Item Transfers	(\$177,408)	0	(\$29,655)	(\$142,767)	(\$4,986)	\$0
EA-05 Restrictions	(\$5,081)	0	\$0	\$0	\$0	(\$5,081)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0

FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$5,410,905	0	\$879,485	\$4,233,366	\$147,874	\$150,180
FY 2017-18 Final Appropriation	\$5,410,905	0	\$879,485	\$4,233,366	\$147,874	\$150,180
EA-01 Centrally Appropriated Line Item Transfers	(\$5,260,725)	0	(\$879,485)	(\$4,233,366)	(\$147,874)	\$0
EA-05 Restrictions	(\$150,180)	0	\$0	\$0	\$0	(\$150,180)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$5,410,905	0	\$879,485	\$4,233,366	\$147,874	\$150,180
FY 2017-18 Final Appropriation	\$5,410,905	0	\$879,485	\$4,233,366	\$147,874	\$150,180
EA-01 Centrally Appropriated Line Item Transfers	(\$5,260,725)	0	(\$879,485)	(\$4,233,366)	(\$147,874)	\$0
EA-05 Restrictions	(\$150,180)	0	\$0	\$0	\$0	(\$150,180)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$2,063,897	0	\$335,391	\$1,614,654	\$56,393	\$57,459
FY 2017-18 Final Appropriation	\$2,063,897	0	\$335,391	\$1,614,654	\$56,393	\$57,459
EA-01 Centrally Appropriated Line Item Transfers	(\$2,006,438)	0	(\$335,391)	(\$1,614,654)	(\$56,393)	\$0
EA-05 Restrictions	(\$57,459)	0	\$0	\$0	\$0	(\$57,459)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$728,888	0	\$129,970	\$565,621	\$22,113	\$11,184
FY 2017-18 Final Appropriation	\$728,888	0	\$129,970	\$565,621	\$22,113	\$11,184
EA-01 Centrally Appropriated Line Item Transfers	(\$717,704)	0	(\$129,970)	(\$565,621)	(\$22,113)	\$0
EA-05 Restrictions	(\$11,184)	0	\$0	\$0	\$0	(\$11,184)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Shift Differential

SB 17-254 FY 2017-18 General Appropriation Act	\$42,863	0	\$0	\$42,863	\$0	\$0
FY 2017-18 Final Appropriation	\$42,863	0	\$0	\$42,863	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$42,863)	0	\$0	(\$42,863)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$1,270,162	0	\$41,113	\$1,221,238	\$7,621	\$190
FY 2017-18 Final Appropriation	\$1,270,162	0	\$41,113	\$1,221,238	\$7,621	\$190
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$190	0	\$0	\$0	\$0	\$190
EA-05 Restrictions	(\$190)	0	\$0	\$0	\$0	(\$190)
FY 2017-18 Final Expenditure Authority	\$1,270,162	0	\$41,113	\$1,221,238	\$7,621	\$190
FY 2017-18 Actual Expenditures	\$1,270,162	0	\$41,113	\$1,221,238	\$7,621	\$190
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,270,162	0	\$41,113	\$1,221,238	\$7,621	\$190

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,246,674	0	\$0	\$1,057,006	\$184,331	\$5,337
FY 2017-18 Final Appropriation	\$1,246,674	0	\$0	\$1,057,006	\$184,331	\$5,337
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$534	0	\$0	\$0	\$0	\$534
EA-05 Restrictions	(\$5,337)	0	\$0	\$0	\$0	(\$5,337)
FY 2017-18 Final Expenditure Authority	\$1,241,871	0	\$0	\$1,057,006	\$184,331	\$534
FY 2017-18 Actual Expenditures	\$870,977	0	\$0	\$684,772	\$181,735	\$4,470
FY 2017-18 Reversion (Overexpenditure)	\$370,894	0	\$0	\$372,234	\$2,596	(\$3,936)
FY 2017-18 Total All Other Operating Allocation	\$870,977	0	\$0	\$684,772	\$181,735	\$4,470

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$5,433,175	0	\$1,393,575	\$3,912,690	\$55,640	\$71,270
FY 2017-18 Final Appropriation	\$5,433,175	0	\$1,393,575	\$3,912,690	\$55,640	\$71,270
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$71,303	0	\$0	\$0	\$0	\$71,303
EA-05 Restrictions	(\$71,270)	0	\$0	\$0	\$0	(\$71,270)
FY 2017-18 Final Expenditure Authority	\$5,433,208	0	\$1,393,575	\$3,912,690	\$55,640	\$71,303
FY 2017-18 Actual Expenditures	\$5,433,175	0	\$1,393,575	\$3,912,690	\$55,640	\$71,270
FY 2017-18 Reversion (Overexpenditure)	\$33	0	\$0	\$0	\$0	\$33
FY 2017-18 Total All Other Operating Allocation	\$5,433,175	0	\$1,393,575	\$3,912,690	\$55,640	\$71,270

Payment To Risk Management And Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$1,024,433	0	\$86,349	\$915,073	\$13,247	\$9,764
FY 2017-18 Final Appropriation	\$1,024,433	0	\$86,349	\$915,073	\$13,247	\$9,764
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,764	0	\$0	\$0	\$0	\$9,764
EA-05 Restrictions	(\$9,764)	0	\$0	\$0	\$0	(\$9,764)
FY 2017-18 Final Expenditure Authority	\$1,024,433	0	\$86,349	\$915,073	\$13,247	\$9,764
FY 2017-18 Actual Expenditures	\$1,024,433	0	\$86,349	\$915,073	\$13,247	\$9,764
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,024,433	0	\$86,349	\$915,073	\$13,247	\$9,764

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$4,207,446	0	\$270,766	\$3,819,225	\$46,367	\$71,088
FY 2017-18 Final Appropriation	\$4,207,446	0	\$270,766	\$3,819,225	\$46,367	\$71,088
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$79,668	0	\$0	\$0	\$0	\$79,668
EA-05 Restrictions	(\$71,088)	0	\$0	\$0	\$0	(\$71,088)
FY 2017-18 Final Expenditure Authority	\$4,216,026	0	\$270,766	\$3,819,225	\$46,367	\$79,668
FY 2017-18 Actual Expenditures	\$3,807,379	0	\$270,629	\$3,433,585	\$45,590	\$57,575
FY 2017-18 Reversion (Overexpenditure)	\$408,647	0	\$137	\$385,640	\$777	\$22,093
FY 2017-18 Total All Other Operating Allocation	\$3,807,379	0	\$270,629	\$3,433,585	\$45,590	\$57,575

Information Technology Asset Maintenance

SB 17-254 FY 2017-18 General Appropriation Act	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0
FY 2017-18 Final Appropriation	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0
FY 2017-18 Actual Expenditures	\$207,127	0	\$31,628	\$85,555	\$89,944	\$0
FY 2017-18 Reversion (Overexpenditure)	\$56,032	0	\$0	\$55,438	\$594	\$0
FY 2017-18 Personal Services Allocation	\$19,110	0	\$0	\$0	\$19,110	\$0
FY 2017-18 Total All Other Operating Allocation	\$188,017	0	\$31,628	\$85,555	\$70,834	\$0

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$1,452,960	0	\$625,463	\$786,947	\$18,000	\$22,550
FY 2017-18 Final Appropriation	\$1,452,960	0	\$625,463	\$786,947	\$18,000	\$22,550
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$26,565	0	\$0	\$0	\$0	\$26,565
EA-05 Restrictions	(\$22,550)	0	\$0	\$0	\$0	(\$22,550)
FY 2017-18 Final Expenditure Authority	\$1,456,975	0	\$625,463	\$786,947	\$18,000	\$26,565
FY 2017-18 Actual Expenditures	\$1,385,393	0	\$602,371	\$746,951	\$13,041	\$23,030

FY 2017-18 Reversion (Overexpenditure)	\$71,582	0	\$23,092	\$39,996	\$4,959	\$3,535
FY 2017-18 Total All Other Operating Allocation	\$1,385,393	0	\$602,371	\$746,951	\$13,041	\$23,030

Capitol Complex Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$1,587,773	0	\$304,537	\$807,789	\$302,277	\$173,170
FY 2017-18 Final Appropriation	\$1,587,773	0	\$304,537	\$807,789	\$302,277	\$173,170
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$173,170	0	\$0	\$0	\$0	\$173,170
EA-05 Restrictions	(\$173,170)	0	\$0	\$0	\$0	(\$173,170)
FY 2017-18 Final Expenditure Authority	\$1,587,773	0	\$304,537	\$807,789	\$302,277	\$173,170
FY 2017-18 Actual Expenditures	\$1,587,773	0	\$304,537	\$807,789	\$302,277	\$173,170
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,587,773	0	\$304,537	\$807,789	\$302,277	\$173,170

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$11,466,417	0	\$1,802,797	\$8,844,447	\$704,084	\$115,089
FY 2017-18 Final Appropriation	\$11,466,417	0	\$1,802,797	\$8,844,447	\$704,084	\$115,089
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$115,089	0	\$0	\$0	\$0	\$115,089
EA-05 Restrictions	(\$115,089)	0	\$0	\$0	\$0	(\$115,089)
FY 2017-18 Final Expenditure Authority	\$11,466,417	0	\$1,802,797	\$8,844,447	\$704,084	\$115,089
FY 2017-18 Actual Expenditures	\$11,466,417	0	\$1,802,797	\$8,844,447	\$704,084	\$115,089
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$11,466,417	0	\$1,802,797	\$8,844,447	\$704,084	\$115,089

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$2,968,967	0	\$436,451	\$2,354,326	\$97,464	\$80,726
FY 2017-18 Final Appropriation	\$2,968,967	0	\$436,451	\$2,354,326	\$97,464	\$80,726
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$80,726	0	\$0	\$0	\$0	\$80,726
EA-05 Restrictions	(\$80,726)	0	\$0	\$0	\$0	(\$80,726)
FY 2017-18 Final Expenditure Authority	\$2,968,967	0	\$436,451	\$2,354,326	\$97,464	\$80,726

FY 2017-18 Actual Expenditures	\$2,968,967	0	\$436,451	\$2,354,326	\$97,464	\$80,726
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,968,967	0	\$436,451	\$2,354,326	\$97,464	\$80,726

Species Conservation Trust Fund Bill

SB 17-202 Species Conservation Trust Fund Projects	\$3,850,000	0	\$0	\$3,850,000	\$0	\$0
FY 2017-18 Final Appropriation	\$3,850,000	0	\$0	\$3,850,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$26,971,842	0	\$0	\$26,971,842	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$30,821,842	0	\$0	\$30,821,842	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,613,306	0	\$0	\$4,613,306	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$26,208,535	0	\$0	\$26,208,535	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,632,701	0	\$0	\$2,632,701	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,980,606	0	\$0	\$1,980,606	\$0	\$0

Total For:	01. Executive Director's Office, (A) Administration,					
FY 2017-18 Final Expenditure Authority	\$66,184,586	41.3	\$4,992,679	\$54,681,576	\$5,953,322	\$557,009
FY 2017-18 Actual Expenditures	\$39,068,862	38.2	\$4,969,449	\$27,619,732	\$5,944,396	\$535,284
FY 2017-18 Reversion (Overexpenditure)	\$27,115,724	3.1	\$23,230	\$27,061,844	\$8,926	\$21,725

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

SB 17-254 FY 2017-18 General Appropriation Act	\$1,065,956	10.9	\$0	\$456,026	\$590,959	\$18,971
FY 2017-18 Final Appropriation	\$1,065,956	10.9	\$0	\$456,026	\$590,959	\$18,971
EA-01 Centrally Appropriated Line Item Transfers	\$225,300	0	\$0	\$112,652	\$112,648	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$140,038	0	\$0	\$0	\$0	\$140,038
EA-05 Restrictions	(\$18,971)	0	\$0	\$0	\$0	(\$18,971)
FY 2017-18 Final Expenditure Authority	\$1,412,323	10.9	\$0	\$568,678	\$703,607	\$140,038
FY 2017-18 Actual Expenditures	\$1,243,481	9.9	\$0	\$492,627	\$700,303	\$50,551
FY 2017-18 Reversion (Overexpenditure)	\$168,842	1.0	\$0	\$76,051	\$3,304	\$89,487
FY 2017-18 Personal Services Allocation	\$1,119,068	9.9	\$0	\$441,040	\$627,477	\$50,551

FY 2017-18 Total All Other Operating Allocation	\$124,413	0	\$0	\$51,587	\$72,826	\$0
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Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$48,554	0	\$0	\$46,266	\$0	\$2,288
FY 2017-18 Final Appropriation	\$48,554	0	\$0	\$46,266	\$0	\$2,288
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,562	0	\$0	\$0	\$0	\$2,562
EA-05 Restrictions	(\$2,288)	0	\$0	\$0	\$0	(\$2,288)
FY 2017-18 Final Expenditure Authority	\$48,828	0	\$0	\$46,266	\$0	\$2,562
FY 2017-18 Actual Expenditures	\$47,036	0	\$0	\$46,266	\$0	\$770
FY 2017-18 Reversion (Overexpenditure)	\$1,792	0	\$0	\$0	\$0	\$1,792
FY 2017-18 Total All Other Operating Allocation	\$47,036	0	\$0	\$46,266	\$0	\$770

Total For:	01. Executive Director's Office, (B) Special Programs,					
FY 2017-18 Final Expenditure Authority	\$1,461,151	10.9	\$0	\$614,944	\$703,607	\$142,600
FY 2017-18 Actual Expenditures	\$1,290,517	9.9	\$0	\$538,893	\$700,303	\$51,321
FY 2017-18 Reversion (Overexpenditure)	\$170,634	1.0	\$0	\$76,051	\$3,304	\$91,279

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

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$2,243,667	21.0	\$0	\$480,496	\$0	\$1,763,171
FY 2017-18 Final Appropriation	\$2,243,667	21.0	\$0	\$480,496	\$0	\$1,763,171
EA-01 Centrally Appropriated Line Item Transfers	\$85,031	0	\$0	\$85,031	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,039,837	0	\$0	\$0	\$0	\$2,039,837
EA-05 Restrictions	(\$1,763,171)	0	\$0	\$0	\$0	(\$1,763,171)
FY 2017-18 Final Expenditure Authority	\$2,605,364	21.0	\$0	\$565,527	\$0	\$2,039,837
FY 2017-18 Actual Expenditures	\$2,313,683	16.3	\$0	\$485,072	\$0	\$1,828,612
FY 2017-18 Reversion (Overexpenditure)	\$291,681	4.7	\$0	\$80,455	\$0	\$211,225
FY 2017-18 Personal Services Allocation	\$2,042,422	16.3	\$0	\$428,501	\$0	\$1,613,921
FY 2017-18 Total All Other Operating Allocation	\$271,261	0	\$0	\$56,571	\$0	\$214,691

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$102,623	0	\$0	\$21,551	\$0	\$81,072
FY 2017-18 Final Appropriation	\$102,623	0	\$0	\$21,551	\$0	\$81,072
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$74,006	0	\$0	\$0	\$0	\$74,006
EA-05 Restrictions	(\$81,072)	0	\$0	\$0	\$0	(\$81,072)
FY 2017-18 Final Expenditure Authority	\$95,557	0	\$0	\$21,551	\$0	\$74,006
FY 2017-18 Actual Expenditures	\$94,313	0	\$0	\$21,551	\$0	\$72,762
FY 2017-18 Reversion (Overexpenditure)	\$1,244	0	\$0	\$0	\$0	\$1,244
FY 2017-18 Total All Other Operating Allocation	\$94,313	0	\$0	\$21,551	\$0	\$72,762

Total For:	02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation,					
FY 2017-18 Final Expenditure Authority	\$2,700,921	21.0	\$0	\$587,078	\$0	\$2,113,843
FY 2017-18 Actual Expenditures	\$2,407,996	16.3	\$0	\$506,623	\$0	\$1,901,374
FY 2017-18 Reversion (Overexpenditure)	\$292,925	4.7	\$0	\$80,455	\$0	\$212,469

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

SB 17-254 FY 2017-18 General Appropriation Act	\$1,861,137	16.3	\$0	\$623,942	\$0	\$1,237,195
FY 2017-18 Final Appropriation	\$1,861,137	16.3	\$0	\$623,942	\$0	\$1,237,195
EA-01 Centrally Appropriated Line Item Transfers	\$2,349	0	\$0	\$2,349	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,016,552	0	\$0	\$930,261	\$0	\$2,086,291
EA-05 Restrictions	(\$1,237,195)	0	\$0	\$0	\$0	(\$1,237,195)
FY 2017-18 Final Expenditure Authority	\$3,642,843	16.3	\$0	\$1,556,552	\$0	\$2,086,291
FY 2017-18 Actual Expenditures	\$1,527,797	5.5	\$0	\$550,040	\$0	\$977,757
FY 2017-18 Reversion (Overexpenditure)	\$2,115,046	10.8	\$0	\$1,006,512	\$0	\$1,108,534
FY 2017-18 Personal Services Allocation	\$895,828	5.5	\$0	\$70,783	\$0	\$825,045
FY 2017-18 Total All Other Operating Allocation	\$631,970	0	\$0	\$479,257	\$0	\$152,712

Legacy Mine Hydrology Projects

SB 17-254 FY 2017-18 General Appropriation Act	\$382,783	1.2	\$0	\$382,783	\$0	\$0
FY 2017-18 Final Appropriation	\$382,783	1.2	\$0	\$382,783	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$9,397	0	\$0	\$9,397	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$521,363	0	\$0	\$521,363	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$913,543	1.2	\$0	\$913,543	\$0	\$0
FY 2017-18 Actual Expenditures	\$224,687	0.3	\$0	\$224,687	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$688,856	0.9	\$0	\$688,856	\$0	\$0
FY 2017-18 Personal Services Allocation	\$34,815	0.3	\$0	\$34,815	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$189,872	0	\$0	\$189,872	\$0	\$0

Reclamation of Forfeited Mine Sites

SB 17-254 FY 2017-18 General Appropriation Act	\$121,162	0.3	\$0	\$121,162	\$0	\$0
FY 2017-18 Final Appropriation	\$121,162	0.3	\$0	\$121,162	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$5,867	0	\$0	\$5,867	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$11,765	0	\$0	\$11,765	\$0	\$0
EA-05 Restrictions	(\$102,674)	0	\$0	(\$102,674)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$36,120	0.3	\$0	\$36,120	\$0	\$0
FY 2017-18 Actual Expenditures	\$6,501	0.1	\$0	\$6,501	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$29,619	0.2	\$0	\$29,619	\$0	\$0
FY 2017-18 Personal Services Allocation	\$6,301	0.1	\$0	\$6,301	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$200	0	\$0	\$200	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$125,776	0	\$0	\$7,525	\$0	\$118,251
FY 2017-18 Final Appropriation	\$125,776	0	\$0	\$7,525	\$0	\$118,251
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$411,443	0	\$0	\$0	\$0	\$411,443
EA-05 Restrictions	(\$118,251)	0	\$0	\$0	\$0	(\$118,251)
FY 2017-18 Final Expenditure Authority	\$418,968	0	\$0	\$7,525	\$0	\$411,443
FY 2017-18 Actual Expenditures	\$87,506	0	\$0	\$7,525	\$0	\$79,981
FY 2017-18 Reversion (Overexpenditure)	\$331,462	0	\$0	\$0	\$0	\$331,462

FY 2017-18 Total All Other Operating Allocation	\$87,506	0	\$0	\$7,525	\$0	\$79,981
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Total For:	02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,					
FY 2017-18 Final Expenditure Authority	\$5,011,474	17.8	\$0	\$2,513,740	\$0	\$2,497,734
FY 2017-18 Actual Expenditures	\$1,846,491	5.9	\$0	\$788,753	\$0	\$1,057,738
FY 2017-18 Reversion (Overexpenditure)	\$3,164,983	11.9	\$0	\$1,724,987	\$0	\$1,439,996

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

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$2,243,243	24.1	\$0	\$2,243,243	\$0	\$0
FY 2017-18 Final Appropriation	\$2,243,243	24.1	\$0	\$2,243,243	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$371,800	0	\$0	\$371,800	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,615,043	24.1	\$0	\$2,615,043	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,497,286	20.4	\$0	\$2,497,286	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$117,757	3.7	\$0	\$117,757	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,315,992	20.4	\$0	\$2,315,992	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$181,295	0	\$0	\$181,295	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$100,333	0	\$0	\$100,333	\$0	\$0
FY 2017-18 Final Appropriation	\$100,333	0	\$0	\$100,333	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$100,333	0	\$0	\$100,333	\$0	\$0
FY 2017-18 Actual Expenditures	\$100,333	0	\$0	\$100,333	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$100,333	0	\$0	\$100,333	\$0	\$0

Total For:	02. Division of Reclamation, Mining, and Safety, (C) Minerals,					
FY 2017-18 Final Expenditure Authority	\$2,715,376	24.1	\$0	\$2,715,376	\$0	\$0

FY 2017-18 Actual Expenditures	\$2,597,619	20.4	\$0	\$2,597,619	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$117,757	3.7	\$0	\$117,757	\$0	\$0

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

Colorado And Federal Mine Safety Program

SB 17-254 FY 2017-18 General Appropriation Act	\$539,837	4.0	\$0	\$350,192	\$0	\$189,645
FY 2017-18 Final Appropriation	\$539,837	4.0	\$0	\$350,192	\$0	\$189,645
EA-01 Centrally Appropriated Line Item Transfers	\$67,722	0	\$0	\$67,722	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$505,933	0	\$0	\$0	\$0	\$505,933
EA-05 Restrictions	(\$189,645)	0	\$0	\$0	\$0	(\$189,645)
FY 2017-18 Final Expenditure Authority	\$923,847	4.0	\$0	\$417,914	\$0	\$505,933
FY 2017-18 Actual Expenditures	\$657,590	3.0	\$0	\$366,645	\$0	\$290,945
FY 2017-18 Reversion (Overexpenditure)	\$266,256	1.0	\$0	\$51,269	\$0	\$214,987
FY 2017-18 Personal Services Allocation	\$382,244	3.0	\$0	\$187,180	\$0	\$195,064
FY 2017-18 Total All Other Operating Allocation	\$275,346	0	\$0	\$179,465	\$0	\$95,881

Blaster Certification Program

SB 17-254 FY 2017-18 General Appropriation Act	\$112,878	1.0	\$0	\$23,552	\$0	\$89,326
FY 2017-18 Final Appropriation	\$112,878	1.0	\$0	\$23,552	\$0	\$89,326
EA-01 Centrally Appropriated Line Item Transfers	\$4,357	0	\$0	\$4,357	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$105,699	0	\$0	\$0	\$0	\$105,699
EA-05 Restrictions	(\$89,326)	0	\$0	\$0	\$0	(\$89,326)
FY 2017-18 Final Expenditure Authority	\$133,608	1.0	\$0	\$27,909	\$0	\$105,699
FY 2017-18 Actual Expenditures	\$106,654	1.0	\$0	\$22,280	\$0	\$84,374
FY 2017-18 Reversion (Overexpenditure)	\$26,954	0	\$0	\$5,629	\$0	\$21,325
FY 2017-18 Personal Services Allocation	\$88,813	1.0	\$0	\$18,553	\$0	\$70,261
FY 2017-18 Total All Other Operating Allocation	\$17,841	0	\$0	\$3,727	\$0	\$14,114

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$15,778	0	\$0	\$5,646	\$0	\$10,132
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FY 2017-18 Final Appropriation	\$15,778	0	\$0	\$5,646	\$0	\$10,132
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$25,291	0	\$0	\$0	\$0	\$25,291
EA-05 Restrictions	(\$10,132)	0	\$0	\$0	\$0	(\$10,132)
FY 2017-18 Final Expenditure Authority	\$30,937	0	\$0	\$5,646	\$0	\$25,291
FY 2017-18 Actual Expenditures	\$12,973	0	\$0	\$5,646	\$0	\$7,327
FY 2017-18 Reversion (Overexpenditure)	\$17,964	0	\$0	\$0	\$0	\$17,964
FY 2017-18 Total All Other Operating Allocation	\$12,973	0	\$0	\$5,646	\$0	\$7,327

Total For:	02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program					
FY 2017-18 Final Expenditure Authority	\$1,088,391	5.0	\$0	\$451,469	\$0	\$636,922
FY 2017-18 Actual Expenditures	\$777,218	4.0	\$0	\$394,571	\$0	\$382,647
FY 2017-18 Reversion (Overexpenditure)	\$311,174	1.0	\$0	\$56,898	\$0	\$254,276

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

Emergency Response Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$100,000	0	\$0	\$100,000	\$0	\$0
FY 2017-18 Final Appropriation	\$100,000	0	\$0	\$100,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$100,000	0	\$0	\$100,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$648	0	\$0	\$648	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$99,352	0	\$0	\$99,352	\$0	\$0
FY 2017-18 Personal Services Allocation	\$648	0	\$0	\$648	\$0	\$0

Total For:	02. Division of Reclamation, Mining, and Safety, (E) Emergency Response Costs,					
FY 2017-18 Final Expenditure Authority	\$100,000	0	\$0	\$100,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$648	0	\$0	\$648	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$99,352	0	\$0	\$99,352	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$10,073,566	108.3	\$0	\$10,073,566	\$0	\$0
FY 2017-18 Final Appropriation	\$10,073,566	108.3	\$0	\$10,073,566	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,912,074	0	\$0	\$1,912,074	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$11,985,640	108.3	\$0	\$11,985,640	\$0	\$0
FY 2017-18 Actual Expenditures	\$11,506,196	102.2	\$0	\$11,506,196	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$479,444	6.1	\$0	\$479,444	\$0	\$0
FY 2017-18 Personal Services Allocation	\$10,620,437	102.2	\$0	\$10,620,437	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$885,759	0	\$0	\$885,759	\$0	\$0

Underground Injection Program

SB 17-254 FY 2017-18 General Appropriation Act	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2017-18 Final Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$96,559
EA-05 Restrictions	(\$96,559)	0	\$0	\$0	\$0	(\$96,559)
FY 2017-18 Final Expenditure Authority	\$0	2.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	2.0	\$0	\$0	\$0	\$0

Plugging and Reclaiming Abandoned Wells

SB 17-254 FY 2017-18 General Appropriation Act	\$445,000	0	\$0	\$445,000	\$0	\$0
FY 2017-18 Final Appropriation	\$445,000	0	\$0	\$445,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$445,000	0	\$0	\$445,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$415,003	0	\$0	\$415,003	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$29,997	0	\$0	\$29,997	\$0	\$0
FY 2017-18 Personal Services Allocation	\$12,466	0	\$0	\$12,466	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$402,537	0	\$0	\$402,537	\$0	\$0

Environmental Assistance And Complaint Resolution

SB 17-254 FY 2017-18 General Appropriation Act	\$312,033	0	\$0	\$312,033	\$0	\$0
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FY 2017-18 Final Appropriation	\$312,033	0	\$0	\$312,033	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$312,033	0	\$0	\$312,033	\$0	\$0
FY 2017-18 Actual Expenditures	\$245,294	0	\$0	\$245,294	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$66,739	0	\$0	\$66,739	\$0	\$0
FY 2017-18 Personal Services Allocation	\$22,052	0	\$0	\$22,052	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$223,242	0	\$0	\$223,242	\$0	\$0

Emergency Response

SB 17-254 FY 2017-18 General Appropriation Act	\$750,000	0	\$0	\$750,000	\$0	\$0
FY 2017-18 Final Appropriation	\$750,000	0	\$0	\$750,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$750,000	0	\$0	\$750,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$750,000	0	\$0	\$750,000	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$175	0	\$0	\$175	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$749,825	0	\$0	\$749,825	\$0	\$0

Special Environmental Protection And Mitigation Studies

SB 17-254 FY 2017-18 General Appropriation Act	\$325,000	0	\$0	\$325,000	\$0	\$0
FY 2017-18 Final Appropriation	\$325,000	0	\$0	\$325,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$325,000	0	\$0	\$325,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$88,462	0	\$0	\$88,462	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$236,538	0	\$0	\$236,538	\$0	\$0
FY 2017-18 Personal Services Allocation	\$53,304	0	\$0	\$53,304	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$35,159	0	\$0	\$35,159	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$468,996	0	\$0	\$464,426	\$0	\$4,570
FY 2017-18 Final Appropriation	\$468,996	0	\$0	\$464,426	\$0	\$4,570
EA-05 Restrictions	(\$4,570)	0	\$0	\$0	\$0	(\$4,570)
FY 2017-18 Final Expenditure Authority	\$464,426	0	\$0	\$464,426	\$0	\$0
FY 2017-18 Actual Expenditures	\$464,426	0	\$0	\$464,426	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$464,426	0	\$0	\$464,426	\$0	\$0

Total For:	03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,					
FY 2017-18 Final Expenditure Authority	\$14,282,099	110.3	\$0	\$14,282,099	\$0	\$0
FY 2017-18 Actual Expenditures	\$13,469,382	102.2	\$0	\$13,469,382	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$812,717	8.1	\$0	\$812,717	\$0	\$0

04. State Board of Land Commissioners, (A) State Board of Land Commissioners,

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$4,538,235	41.0	\$0	\$4,538,235	\$0	\$0
FY 2017-18 Final Appropriation	\$4,538,235	41.0	\$0	\$4,538,235	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$707,552	0	\$0	\$707,552	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$5,245,787	41.0	\$0	\$5,245,787	\$0	\$0
FY 2017-18 Actual Expenditures	\$5,244,500	40.3	\$0	\$5,244,500	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,287	0.7	\$0	\$1,287	\$0	\$0
FY 2017-18 Personal Services Allocation	\$4,226,116	40.3	\$0	\$4,226,116	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,018,383	0	\$0	\$1,018,383	\$0	\$0

Public Access Program Damage And Enhancement Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$225,000	0	\$0	\$0	\$225,000	\$0
FY 2017-18 Final Appropriation	\$225,000	0	\$0	\$0	\$225,000	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$225,000	0	\$0	\$0	\$225,000	\$0
FY 2017-18 Actual Expenditures	\$144,503	0	\$0	\$0	\$144,503	\$0

FY 2017-18 Reversion (Overexpenditure)	\$80,497	0	\$0	\$0	\$80,497	\$0
FY 2017-18 Personal Services Allocation	\$13,862	0	\$0	\$0	\$13,862	\$0
FY 2017-18 Total All Other Operating Allocation	\$130,641	0	\$0	\$0	\$130,641	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$325,861	0	\$0	\$325,861	\$0	\$0
FY 2017-18 Final Appropriation	\$325,861	0	\$0	\$325,861	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$325,861	0	\$0	\$325,861	\$0	\$0
FY 2017-18 Actual Expenditures	\$325,861	0	\$0	\$325,861	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$325,861	0	\$0	\$325,861	\$0	\$0

Total For:	04. State Board of Land Commissioners, (A) State Board of Land Commissioners,					
FY 2017-18 Final Expenditure Authority	\$5,796,648	41.0	\$0	\$5,571,648	\$225,000	\$0
FY 2017-18 Actual Expenditures	\$5,714,863	40.3	\$0	\$5,570,361	\$144,503	\$0
FY 2017-18 Reversion (Overexpenditure)	\$81,785	0.7	\$0	\$1,287	\$80,497	\$0

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

State Park Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$29,536,442	255.1	\$150,000	\$28,941,636	\$0	\$444,806
FY 2017-18 Final Appropriation	\$29,536,442	255.1	\$150,000	\$28,941,636	\$0	\$444,806
EA-01 Centrally Appropriated Line Item Transfers	\$7,507,433	0	\$0	\$7,507,433	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,206,681	0	\$0	\$6,493,911	\$0	\$712,770
EA-05 Restrictions	(\$4,779,806)	0	\$0	(\$4,335,000)	\$0	(\$444,806)
FY 2017-18 Final Expenditure Authority	\$39,470,750	255.1	\$150,000	\$38,607,980	\$0	\$712,770
FY 2017-18 Actual Expenditures	\$36,723,326	257.2	\$150,000	\$36,475,065	\$0	\$98,261
FY 2017-18 Reversion (Overexpenditure)	\$2,747,424	-2.1	\$0	\$2,132,915	\$0	\$614,509
FY 2017-18 Personal Services Allocation	\$26,943,071	257.2	\$0	\$26,937,031	\$0	\$6,040

FY 2017-18 Total All Other Operating Allocation	\$9,780,255	0	\$150,000	\$9,538,034	\$0	\$92,221
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Wildlife Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$82,346,796	619.6	\$0	\$63,172,113	\$0	\$19,174,683
FY 2017-18 Final Appropriation	\$82,346,796	619.6	\$0	\$63,172,113	\$0	\$19,174,683
EA-01 Centrally Appropriated Line Item Transfers	\$9,597,976	0	\$0	\$9,597,976	\$0	\$0
EA-02 Other Transfers	\$1,824	0	\$0	\$0	\$0	\$1,824
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$36,258,231	0	\$0	\$8,160,753	\$0	\$28,097,478
EA-05 Restrictions	(\$25,374,683)	0	\$0	(\$6,200,000)	\$0	(\$19,174,683)
FY 2017-18 Final Expenditure Authority	\$102,830,144	619.6	\$0	\$74,730,842	\$0	\$28,099,302
FY 2017-18 Actual Expenditures	\$90,024,489	620.3	\$0	\$69,745,139	\$0	\$20,279,349
FY 2017-18 Reversion (Overexpenditure)	\$12,805,656	-0.7	\$0	\$4,985,703	\$0	\$7,819,953
FY 2017-18 Personal Services Allocation	\$57,522,792	620.3	\$0	\$45,451,427	\$0	\$12,071,365
FY 2017-18 Total All Other Operating Allocation	\$32,501,697	0	\$0	\$24,293,712	\$0	\$8,207,984

Total For:	05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,					
FY 2017-18 Final Expenditure Authority	\$142,300,895	874.7	\$150,000	\$113,338,822	\$0	\$28,812,072
FY 2017-18 Actual Expenditures	\$126,747,815	877.5	\$150,000	\$106,220,205	\$0	\$20,377,610
FY 2017-18 Reversion (Overexpenditure)	\$15,553,080	-2.8	\$0	\$7,118,618	\$0	\$8,434,462

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

Snowmobile Program

SB 17-254 FY 2017-18 General Appropriation Act	\$1,007,952	1.3	\$0	\$1,007,952	\$0	\$0
FY 2017-18 Final Appropriation	\$1,007,952	1.3	\$0	\$1,007,952	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$27,600	0	\$0	\$27,600	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,035,552	1.3	\$0	\$1,035,552	\$0	\$0
FY 2017-18 Actual Expenditures	\$783,824	1.0	\$0	\$783,824	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$251,728	0.3	\$0	\$251,728	\$0	\$0
FY 2017-18 Personal Services Allocation	\$124,668	1.0	\$0	\$124,668	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$659,156	0	\$0	\$659,156	\$0	\$0

River Outfitters Regulation

SB 17-254 FY 2017-18 General Appropriation Act	\$146,975	0.5	\$0	\$146,975	\$0	\$0
FY 2017-18 Final Appropriation	\$146,975	0.5	\$0	\$146,975	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$9,863	0	\$0	\$9,863	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$156,838	0.5	\$0	\$156,838	\$0	\$0
FY 2017-18 Actual Expenditures	\$35,833	0	\$0	\$35,833	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$121,005	0.5	\$0	\$121,005	\$0	\$0
FY 2017-18 Personal Services Allocation	\$12,676	0	\$0	\$12,676	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$23,157	0	\$0	\$23,157	\$0	\$0

Off-highway Vehicle Program Support

SB 17-254 FY 2017-18 General Appropriation Act	\$550,006	3.0	\$0	\$550,006	\$0	\$0
FY 2017-18 Final Appropriation	\$550,006	3.0	\$0	\$550,006	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$74,034	0	\$0	\$74,034	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$624,040	3.0	\$0	\$624,040	\$0	\$0
FY 2017-18 Actual Expenditures	\$495,062	3.0	\$0	\$495,062	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$128,978	0	\$0	\$128,978	\$0	\$0
FY 2017-18 Personal Services Allocation	\$306,870	3.0	\$0	\$306,870	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$188,192	0	\$0	\$188,192	\$0	\$0

Off-highway Vehicle Direct Services

SB 17-254 FY 2017-18 General Appropriation Act	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
FY 2017-18 Final Appropriation	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,368,588	0	\$0	\$4,368,588	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$8,368,588	0	\$0	\$8,368,588	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,575,411	0	\$0	\$3,575,411	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$4,793,176	0	\$0	\$4,793,176	\$0	\$0

FY 2017-18 Personal Services Allocation	\$99,665	0	\$0	\$99,665	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$3,475,746	0	\$0	\$3,475,746	\$0	\$0

Federal Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$750,000	0	\$0	\$0	\$0	\$750,000
FY 2017-18 Final Appropriation	\$750,000	0	\$0	\$0	\$0	\$750,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,403,457	0	\$0	\$0	\$0	\$1,403,457
EA-05 Restrictions	(\$750,000)	0	\$0	\$0	\$0	(\$750,000)
FY 2017-18 Final Expenditure Authority	\$1,403,457	0	\$0	\$0	\$0	\$1,403,457
FY 2017-18 Actual Expenditures	\$601,122	0.8	\$0	\$0	\$0	\$601,122
FY 2017-18 Reversion (Overexpenditure)	\$802,335	-0.8	\$0	\$0	\$0	\$802,335
FY 2017-18 Personal Services Allocation	\$63,184	0.8	\$0	\$0	\$0	\$63,184
FY 2017-18 Total All Other Operating Allocation	\$537,939	0	\$0	\$0	\$0	\$537,939

S.B. 03-290 Stores Revolving Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$200,000	0	\$0	\$200,000	\$0	\$0
FY 2017-18 Final Appropriation	\$200,000	0	\$0	\$200,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$150,000	0	\$0	\$150,000	\$0	\$0
EA-05 Restrictions	(\$29,607)	0	\$0	(\$29,607)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$320,393	0	\$0	\$320,393	\$0	\$0
FY 2017-18 Actual Expenditures	\$291,170	0	\$0	\$291,170	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$29,223	0	\$0	\$29,223	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$291,170	0	\$0	\$291,170	\$0	\$0

Information Technology

SB 17-254 FY 2017-18 General Appropriation Act	\$2,659,223	0	\$0	\$2,659,223	\$0	\$0
FY 2017-18 Final Appropriation	\$2,659,223	0	\$0	\$2,659,223	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,659,223	0	\$0	\$2,659,223	\$0	\$0

FY 2017-18 Actual Expenditures	\$1,655,272	0	\$0	\$1,655,272	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,003,951	0	\$0	\$1,003,951	\$0	\$0
FY 2017-18 Personal Services Allocation	\$250,159	0	\$0	\$250,159	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,405,112	0	\$0	\$1,405,112	\$0	\$0

Trails Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$2,200,000	0	\$0	\$1,800,000	\$0	\$400,000
FY 2017-18 Final Appropriation	\$2,200,000	0	\$0	\$1,800,000	\$0	\$400,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$24,285,610	0	\$0	\$18,205,842	\$0	\$6,079,768
EA-05 Restrictions	(\$2,050,000)	0	\$0	(\$1,650,000)	\$0	(\$400,000)
FY 2017-18 Final Expenditure Authority	\$24,435,610	0	\$0	\$18,355,842	\$0	\$6,079,768
FY 2017-18 Actual Expenditures	\$3,456,880	0	\$0	\$1,471,561	\$0	\$1,985,319
FY 2017-18 Reversion (Overexpenditure)	\$20,978,730	0	\$0	\$16,884,280	\$0	\$4,094,450
FY 2017-18 Personal Services Allocation	\$119,328	0	\$0	\$119,328	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$3,337,551	0	\$0	\$1,352,233	\$0	\$1,985,319

S.B. 08-226 Aquatic Nuisance Species Program

SB 17-254 FY 2017-18 General Appropriation Act	\$3,887,561	4.0	\$0	\$3,887,561	\$0	\$0
FY 2017-18 Final Appropriation	\$3,887,561	4.0	\$0	\$3,887,561	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$121,424	0	\$0	\$121,424	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$785,731	0	\$0	\$785,731	\$0	\$0
EA-05 Restrictions	(\$597,627)	0	\$0	(\$597,627)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,197,088	4.0	\$0	\$4,197,088	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,297,781	4.0	\$0	\$1,297,781	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,899,308	0	\$0	\$2,899,308	\$0	\$0
FY 2017-18 Personal Services Allocation	\$893,477	4.0	\$0	\$893,477	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$404,304	0	\$0	\$404,304	\$0	\$0

Game Damage Claims And Prevention

SB 17-254 FY 2017-18 General Appropriation Act	\$1,282,500	0	\$0	\$1,282,500	\$0	\$0
FY 2017-18 Final Appropriation	\$1,282,500	0	\$0	\$1,282,500	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,282,500	0	\$0	\$1,282,500	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,028,629	0	\$0	\$1,028,629	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$253,871	0	\$0	\$253,871	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,028,629	0	\$0	\$1,028,629	\$0	\$0

Habitat Partnership Program

SB 17-254 FY 2017-18 General Appropriation Act	\$2,500,000	3.0	\$0	\$2,500,000	\$0	\$0
FY 2017-18 Final Appropriation	\$2,500,000	3.0	\$0	\$2,500,000	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$34,525	0	\$0	\$34,525	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,384,212	0	\$0	\$2,384,212	\$0	\$0
EA-05 Restrictions	(\$11,548)	0	\$0	(\$11,548)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,907,189	3.0	\$0	\$4,907,189	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,009,953	5.0	\$0	\$3,009,953	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,897,236	-2.0	\$0	\$1,897,236	\$0	\$0
FY 2017-18 Personal Services Allocation	\$421,228	5.0	\$0	\$421,228	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,588,725	0	\$0	\$2,588,725	\$0	\$0

Grants And Habitat Partnerships

SB 17-254 FY 2017-18 General Appropriation Act	\$1,625,000	0	\$0	\$1,625,000	\$0	\$0
FY 2017-18 Final Appropriation	\$1,625,000	0	\$0	\$1,625,000	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,192,319	0	\$0	\$3,192,319	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,817,319	0	\$0	\$4,817,319	\$0	\$0
FY 2017-18 Actual Expenditures	\$602,912	0	\$0	\$602,912	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$4,214,407	0	\$0	\$4,214,407	\$0	\$0
FY 2017-18 Personal Services Allocation	\$26,448	0	\$0	\$26,448	\$0	\$0

FY 2017-18 Total All Other Operating Allocation	\$576,464	0	\$0	\$576,464	\$0	\$0
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Asset Maintenance And Repairs

SB 17-254 FY 2017-18 General Appropriation Act	\$2,606,880	0	\$0	\$2,606,880	\$0	\$0
FY 2017-18 Final Appropriation	\$2,606,880	0	\$0	\$2,606,880	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,396,836	0	\$0	\$3,396,836	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$6,003,716	0	\$0	\$6,003,716	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,404,805	0	\$0	\$3,404,805	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,598,911	0	\$0	\$2,598,911	\$0	\$0
FY 2017-18 Personal Services Allocation	\$40,008	0	\$0	\$40,008	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$3,364,797	0	\$0	\$3,364,797	\$0	\$0

Beaver Park Dam Repayment

SB 17-254 FY 2017-18 General Appropriation Act	\$333,333	0	\$0	\$333,333	\$0	\$0
FY 2017-18 Final Appropriation	\$333,333	0	\$0	\$333,333	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$333,333	0	\$0	\$333,333	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$333,333	0	\$0	\$333,333	\$0	\$0

Chatfield Reallocation Project Loan Repayment

SB 17-254 FY 2017-18 General Appropriation Act	\$216,829	0	\$0	\$216,829	\$0	\$0
FY 2017-18 Final Appropriation	\$216,829	0	\$0	\$216,829	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$216,829	0	\$0	\$216,829	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$216,829	0	\$0	\$216,829	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$4,183,181	0	\$0	\$3,561,667	\$0	\$621,514
FY 2017-18 Final Appropriation	\$4,183,181	0	\$0	\$3,561,667	\$0	\$621,514
EA-02 Other Transfers	(\$1,824)	0	\$0	\$0	\$0	(\$1,824)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$6,853,816	0	\$0	\$0	\$0	\$6,853,816
EA-05 Restrictions	(\$621,514)	0	\$0	\$0	\$0	(\$621,514)
FY 2017-18 Final Expenditure Authority	\$10,413,659	0	\$0	\$3,561,667	\$0	\$6,851,992
FY 2017-18 Actual Expenditures	\$7,888,653	0	\$0	\$2,894,376	\$0	\$4,994,276
FY 2017-18 Reversion (Overexpenditure)	\$2,525,006	0	\$0	\$667,291	\$0	\$1,857,715
FY 2017-18 Total All Other Operating Allocation	\$7,888,653	0	\$0	\$2,894,376	\$0	\$4,994,276

Total For: 05. Division of Parks and Wildlife, (B) Special Purpose,

FY 2017-18 Final Expenditure Authority	\$71,175,334	11.8	\$0	\$56,840,117	\$0	\$14,335,217
FY 2017-18 Actual Expenditures	\$28,127,306	13.8	\$0	\$20,546,588	\$0	\$7,580,718
FY 2017-18 Reversion (Overexpenditure)	\$43,048,028	-2.0	\$0	\$36,293,528	\$0	\$6,754,500

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

SB 17-254 FY 2017-18 General Appropriation Act	\$3,183,589	31.0	\$0	\$3,183,589	\$0	\$0
FY 2017-18 Final Appropriation	\$3,183,589	31.0	\$0	\$3,183,589	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$641,314	0	\$0	\$641,314	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$3,824,903	31.0	\$0	\$3,824,903	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,377,724	30.1	\$0	\$3,377,724	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$447,179	0.9	\$0	\$447,179	\$0	\$0
FY 2017-18 Personal Services Allocation	\$3,377,724	30.1	\$0	\$3,377,724	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$478,547	0	\$0	\$478,547	\$0	\$0
FY 2017-18 Final Appropriation	\$478,547	0	\$0	\$478,547	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0

FY 2017-18 Final Expenditure Authority	\$478,547	0	\$0	\$478,547	\$0	\$0
FY 2017-18 Actual Expenditures	\$478,192	0	\$0	\$478,192	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$355	0	\$0	\$355	\$0	\$0
FY 2017-18 Personal Services Allocation	\$210	0	\$0	\$210	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$477,982	0	\$0	\$477,982	\$0	\$0

River Decision Support Systems

SB 17-254 FY 2017-18 General Appropriation Act	\$479,379	4.0	\$0	\$479,379	\$0	\$0
FY 2017-18 Final Appropriation	\$479,379	4.0	\$0	\$479,379	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$63,990	0	\$0	\$63,990	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$543,369	4.0	\$0	\$543,369	\$0	\$0
FY 2017-18 Actual Expenditures	\$447,741	2.9	\$0	\$447,741	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$95,628	1.1	\$0	\$95,628	\$0	\$0
FY 2017-18 Personal Services Allocation	\$370,630	2.9	\$0	\$370,630	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$77,111	0	\$0	\$77,111	\$0	\$0

Total For:	06. Colorado Water Conservation Board, (A) Administration,					
FY 2017-18 Final Expenditure Authority	\$4,846,819	35.0	\$0	\$4,846,819	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,303,656	33.0	\$0	\$4,303,656	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$543,163	2.0	\$0	\$543,163	\$0	\$0

06. Colorado Water Conservation Board, (B) Special Purpose,

Intrastate Water Management And Development

SB 17-254 FY 2017-18 General Appropriation Act	\$470,464	0	\$0	\$470,464	\$0	\$0
FY 2017-18 Final Appropriation	\$470,464	0	\$0	\$470,464	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$470,464	0	\$0	\$470,464	\$0	\$0
FY 2017-18 Actual Expenditures	\$217,375	0	\$0	\$217,375	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$253,089	0	\$0	\$253,089	\$0	\$0
FY 2017-18 Personal Services Allocation	\$60,273	0	\$0	\$60,273	\$0	\$0

FY 2017-18 Total All Other Operating Allocation	\$157,102	0	\$0	\$157,102	\$0	\$0
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Federal Emergency Management Assistance

SB 17-254 FY 2017-18 General Appropriation Act	\$156,089	2.0	\$0	\$13,732	\$0	\$142,357
FY 2017-18 Final Appropriation	\$156,089	2.0	\$0	\$13,732	\$0	\$142,357
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,237,565	0	\$0	\$0	\$0	\$9,237,565
EA-05 Restrictions	(\$142,357)	0	\$0	\$0	\$0	(\$142,357)
FY 2017-18 Final Expenditure Authority	\$9,251,297	2.0	\$0	\$13,732	\$0	\$9,237,565
FY 2017-18 Actual Expenditures	\$3,459,757	2.0	\$0	\$0	\$0	\$3,459,757
FY 2017-18 Reversion (Overexpenditure)	\$5,791,540	0	\$0	\$13,732	\$0	\$5,777,808
FY 2017-18 Personal Services Allocation	\$3,137,216	2.0	\$0	\$0	\$0	\$3,137,216
FY 2017-18 Total All Other Operating Allocation	\$322,541	0	\$0	\$0	\$0	\$322,541

Weather Modification

SB 17-254 FY 2017-18 General Appropriation Act	\$25,000	0	\$0	\$25,000	\$0	\$0
FY 2017-18 Final Appropriation	\$25,000	0	\$0	\$25,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$36,536	0	\$0	\$36,536	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$61,536	0	\$0	\$61,536	\$0	\$0
FY 2017-18 Actual Expenditures	\$24,215	0	\$0	\$24,215	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$37,321	0	\$0	\$37,321	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,353	0	\$0	\$2,353	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$21,862	0	\$0	\$21,862	\$0	\$0

Water Conservation Program

SB 17-254 FY 2017-18 General Appropriation Act	\$362,571	4.0	\$0	\$362,571	\$0	\$0
FY 2017-18 Final Appropriation	\$362,571	4.0	\$0	\$362,571	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$65,883	0	\$0	\$65,883	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$428,454	4.0	\$0	\$428,454	\$0	\$0
FY 2017-18 Actual Expenditures	\$353,767	3.8	\$0	\$353,767	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$74,687	0.2	\$0	\$74,687	\$0	\$0

FY 2017-18 Personal Services Allocation	\$352,852	3.8	\$0	\$352,852	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$915	0	\$0	\$915	\$0	\$0

Water Efficiency Grant Program

SB 17-254 FY 2017-18 General Appropriation Act	\$600,804	1.0	\$0	\$600,804	\$0	\$0
FY 2017-18 Final Appropriation	\$600,804	1.0	\$0	\$600,804	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,602,295	0	\$0	\$1,602,295	\$0	\$0
EA-05 Restrictions	(\$414,824)	0	\$0	(\$414,824)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,788,276	1.0	\$0	\$1,788,276	\$0	\$0
FY 2017-18 Actual Expenditures	\$434,051	1.0	\$0	\$434,051	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,354,224	0	\$0	\$1,354,224	\$0	\$0
FY 2017-18 Personal Services Allocation	\$96,829	1.0	\$0	\$96,829	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$337,222	0	\$0	\$337,222	\$0	\$0

Severance Tax Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0
FY 2017-18 Final Appropriation	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,230,257	0	\$0	\$1,230,257	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$45,243	0	\$0	\$45,243	\$0	\$0
FY 2017-18 Personal Services Allocation	\$162,849	0	\$0	\$162,849	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,067,408	0	\$0	\$1,067,408	\$0	\$0

Interbasin Compacts

SB 17-254 FY 2017-18 General Appropriation Act	\$1,153,131	3.7	\$0	\$1,153,131	\$0	\$0
FY 2017-18 Final Appropriation	\$1,153,131	3.7	\$0	\$1,153,131	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$53,539	0	\$0	\$53,539	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,225,097	0	\$0	\$1,225,097	\$0	\$0

EA-05 Restrictions	(\$632,702)	0	\$0	(\$632,702)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,799,065	3.7	\$0	\$1,799,065	\$0	\$0
FY 2017-18 Actual Expenditures	\$756,733	3.4	\$0	\$756,733	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,042,332	0.3	\$0	\$1,042,332	\$0	\$0
FY 2017-18 Personal Services Allocation	\$609,369	3.4	\$0	\$609,369	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$147,364	0	\$0	\$147,364	\$0	\$0

Platte River Basin Cooperative Agreement

SB 17-254 FY 2017-18 General Appropriation Act	\$242,438	1.0	\$0	\$242,438	\$0	\$0
FY 2017-18 Final Appropriation	\$242,438	1.0	\$0	\$242,438	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$23,666	0	\$0	\$23,666	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$266,104	1.0	\$0	\$266,104	\$0	\$0
FY 2017-18 Actual Expenditures	\$209,607	0.7	\$0	\$209,607	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$56,497	0.3	\$0	\$56,497	\$0	\$0
FY 2017-18 Personal Services Allocation	\$92,407	0.7	\$0	\$92,407	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$117,200	0	\$0	\$117,200	\$0	\$0

Colorado Healthy Rivers Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$30,000	0	\$0	\$30,000	\$0	\$0
FY 2017-18 Final Appropriation	\$30,000	0	\$0	\$30,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$175,852	0	\$0	\$175,852	\$0	\$0
EA-05 Restrictions	(\$175,852)	0	\$0	(\$175,852)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$30,000	0	\$0	\$30,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,234	0	\$0	\$1,234	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$28,766	0	\$0	\$28,766	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,234	0	\$0	\$1,234	\$0	\$0

Colorado Emergency Dewatering Grant Program

SB 17-254 FY 2017-18 General Appropriation Act	\$80,503	0	\$0	\$80,503	\$0	\$0
FY 2017-18 Final Appropriation	\$80,503	0	\$0	\$80,503	\$0	\$0

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,808	0	\$0	\$13,808	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$94,311	0	\$0	\$94,311	\$0	\$0
FY 2017-18 Actual Expenditures	\$80,443	0	\$0	\$80,443	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$13,869	0	\$0	\$13,869	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$80,443	0	\$0	\$80,443	\$0	\$0

Phreatophyte Control Cost Sharing

FY 2017-18 Final Appropriation	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,532,980	0	\$0	\$2,532,980	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,532,980	0	\$0	\$2,532,980	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,522,128	0	\$0	\$1,522,128	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,010,852	0	\$0	\$1,010,852	\$0	\$0
FY 2017-18 Personal Services Allocation	\$59,590	0	\$0	\$59,590	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,462,539	0	\$0	\$1,462,539	\$0	\$0

HB 16-1256 South Platte Water Storage Study

FY 2017-18 Final Appropriation	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$59,161	0	\$0	\$59,161	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$59,161	0	\$0	\$59,161	\$0	\$0
FY 2017-18 Actual Expenditures	\$59,137	0	\$0	\$59,137	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$24	0	\$0	\$24	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$59,137	0	\$0	\$59,137	\$0	\$0

Indirect Costs Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$507,958	0	\$0	\$447,507	\$0	\$60,451
FY 2017-18 Final Appropriation	\$507,958	0	\$0	\$447,507	\$0	\$60,451
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$97,739	0	\$0	\$0	\$0	\$97,739
EA-05 Restrictions	(\$60,451)	0	\$0	\$0	\$0	(\$60,451)
FY 2017-18 Final Expenditure Authority	\$545,246	0	\$0	\$447,507	\$0	\$97,739

FY 2017-18 Actual Expenditures	\$520,748	0	\$0	\$447,507	\$0	\$73,241
FY 2017-18 Reversion (Overexpenditure)	\$24,498	0	\$0	\$0	\$0	\$24,498
FY 2017-18 Total All Other Operating Allocation	\$520,748	0	\$0	\$447,507	\$0	\$73,241

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$29,754,000	0	\$0	\$29,754,000	\$0	\$0
FY 2017-18 Final Appropriation	\$29,754,000	0	\$0	\$29,754,000	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$59,865,894	0	\$0	\$59,865,894	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$89,619,894	0	\$0	\$89,619,894	\$0	\$0
FY 2017-18 Actual Expenditures	\$8,145,406	0	\$0	\$8,145,406	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$81,474,488	0	\$0	\$81,474,488	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,945,562	0	\$0	\$1,945,562	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$6,199,845	0	\$0	\$6,199,845	\$0	\$0

Total For:	06. Colorado Water Conservation Board, (B) Special Purpose,					
FY 2017-18 Final Expenditure Authority	\$108,222,288	11.7	\$0	\$98,886,984	\$0	\$9,335,304
FY 2017-18 Actual Expenditures	\$17,014,858	10.9	\$0	\$13,481,860	\$0	\$3,532,998
FY 2017-18 Reversion (Overexpenditure)	\$91,207,431	0.8	\$0	\$85,405,124	\$0	\$5,802,306

07. Water Resources Division, (A) Division Operations,

Water Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$21,283,259	247.0	\$20,607,063	\$676,196	\$0	\$0
FY 2017-18 Final Appropriation	\$21,283,259	247.0	\$20,607,063	\$676,196	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$5,076,160	0	\$4,919,822	\$105,674	\$50,664	\$0
FY 2017-18 Final Expenditure Authority	\$26,359,419	247.0	\$25,526,885	\$781,870	\$50,664	\$0
FY 2017-18 Actual Expenditures	\$26,206,404	240.6	\$25,525,906	\$629,834	\$50,664	\$0
FY 2017-18 Reversion (Overexpenditure)	\$153,015	6.4	\$979	\$152,036	\$0	\$0
FY 2017-18 Personal Services Allocation	\$24,305,276	240.6	\$23,632,256	\$622,355	\$50,664	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,901,128	0	\$1,893,650	\$7,479	\$0	\$0

Well Inspection

SB 17-254 FY 2017-18 General Appropriation Act	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2017-18 Final Appropriation	\$379,038	3.0	\$0	\$379,038	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2017-18 Actual Expenditures	\$359,877	3.0	\$0	\$359,877	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$19,161	0	\$0	\$19,161	\$0	\$0
FY 2017-18 Personal Services Allocation	\$355,142	3.0	\$0	\$355,142	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$4,735	0	\$0	\$4,735	\$0	\$0

Satellite Monitoring System

SB 17-254 FY 2017-18 General Appropriation Act	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
FY 2017-18 Final Appropriation	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
FY 2017-18 Actual Expenditures	\$574,644	2.0	\$194,839	\$379,806	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$560	0	\$129	\$430	\$0	\$0
FY 2017-18 Personal Services Allocation	\$296,899	2.0	\$138,550	\$158,349	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$277,745	0	\$56,289	\$221,456	\$0	\$0

Federal Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$230,000	0	\$0	\$0	\$0	\$230,000
FY 2017-18 Final Appropriation	\$230,000	0	\$0	\$0	\$0	\$230,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$470,770	0	\$0	\$0	\$0	\$470,770
EA-05 Restrictions	(\$230,000)	0	\$0	\$0	\$0	(\$230,000)
FY 2017-18 Final Expenditure Authority	\$470,770	0	\$0	\$0	\$0	\$470,770
FY 2017-18 Actual Expenditures	\$270,352	0	\$0	\$0	\$0	\$270,352
FY 2017-18 Reversion (Overexpenditure)	\$200,418	0	\$0	\$0	\$0	\$200,418

FY 2017-18 Personal Services Allocation	\$176,345	0	\$0	\$0	\$0	\$176,345
FY 2017-18 Total All Other Operating Allocation	\$94,008	0	\$0	\$0	\$0	\$94,008

River Decision Support Systems

SB 17-254 FY 2017-18 General Appropriation Act	\$212,467	2.0	\$0	\$212,467	\$0	\$0
FY 2017-18 Final Appropriation	\$212,467	2.0	\$0	\$212,467	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$212,467	2.0	\$0	\$212,467	\$0	\$0
FY 2017-18 Actual Expenditures	\$210,831	2.0	\$0	\$210,831	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,636	0	\$0	\$1,636	\$0	\$0
FY 2017-18 Personal Services Allocation	\$210,269	2.0	\$0	\$210,269	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$562	0	\$0	\$562	\$0	\$0

Total For:	07. Water Resources Division, (A) Division Operations,					
FY 2017-18 Final Expenditure Authority	\$27,996,898	254.0	\$25,721,853	\$1,753,611	\$50,664	\$470,770
FY 2017-18 Actual Expenditures	\$27,622,109	247.6	\$25,720,745	\$1,580,347	\$50,664	\$270,352
FY 2017-18 Reversion (Overexpenditure)	\$374,790	6.4	\$1,108	\$173,264	\$0	\$200,418

07. Water Resources Division, (B) Special Purpose,

Dam Emergency Repair

SB 17-254 FY 2017-18 General Appropriation Act	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2017-18 Final Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$50,000	0	\$0	\$50,000	\$0	\$0

H.B. 03-1334 Temporary Interruptible Water Supply Agreements

SB 17-254 FY 2017-18 General Appropriation Act	\$61,589	0	\$0	\$61,589	\$0	\$0
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FY 2017-18 Final Appropriation	\$61,589	0	\$0	\$61,589	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$61,589	0	\$0	\$61,589	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$61,589	0	\$0	\$61,589	\$0	\$0

Colorado Water Conservation Board Projects Bill

HB 17-1248 Colorado Water Conservation Board Construction	\$380,000	0	\$0	\$380,000	\$0	\$0
FY 2017-18 Final Appropriation	\$380,000	0	\$0	\$380,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$125,204	0	\$0	\$125,204	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$505,204	0	\$0	\$505,204	\$0	\$0
FY 2017-18 Actual Expenditures	\$505,075	0	\$0	\$505,075	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$129	0	\$0	\$129	\$0	\$0
FY 2017-18 Personal Services Allocation	\$52,882	0	\$0	\$52,882	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$452,193	0	\$0	\$452,193	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$60,262	0	\$0	\$55,212	\$0	\$5,050
FY 2017-18 Final Appropriation	\$60,262	0	\$0	\$55,212	\$0	\$5,050
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,031	0	\$0	\$0	\$0	\$4,031
EA-05 Restrictions	(\$5,050)	0	\$0	\$0	\$0	(\$5,050)
FY 2017-18 Final Expenditure Authority	\$59,243	0	\$0	\$55,212	\$0	\$4,031
FY 2017-18 Actual Expenditures	\$58,110	0	\$0	\$55,212	\$0	\$2,898
FY 2017-18 Reversion (Overexpenditure)	\$1,133	0	\$0	\$0	\$0	\$1,133
FY 2017-18 Total All Other Operating Allocation	\$58,110	0	\$0	\$55,212	\$0	\$2,898

Total For:	07. Water Resources Division, (B) Special Purpose,					
FY 2017-18 Final Expenditure Authority	\$676,036	0	\$0	\$672,005	\$0	\$4,031
FY 2017-18 Actual Expenditures	\$563,185	0	\$0	\$560,287	\$0	\$2,898

FY 2017-18 Reversion (Overexpenditure)	\$112,851	0	\$0	\$111,718	\$0	\$1,133
Total For Cabinet: Department of Natural Resources						
FY 2017-18 Final Appropriation	\$295,292,465	1458.6	\$30,864,532	\$230,795,872	\$6,932,593	\$26,699,468
FY 2017-18 Final Expenditure Authority	\$454,558,916	1458.6	\$30,864,532	\$357,856,288	\$6,932,593	\$58,905,504
FY 2017-18 Actual Expenditures	\$271,552,525	1420.0	\$30,840,194	\$198,179,524	\$6,839,866	\$35,692,940
FY 2017-18 Reversion (Overexpenditure)	\$183,006,391	38.6	\$24,338	\$159,676,764	\$92,727	\$23,212,563
FY 2017-18 Personal Services Allocation	\$151,382,317	1420.0	\$23,770,807	\$104,283,694	\$5,118,825	\$18,208,991
FY 2017-18 Total All Other Operating Allocation	\$120,170,208	0	\$7,069,388	\$93,895,830	\$1,721,041	\$17,483,949
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0	\$0	\$0	\$0	\$0

FY 2018-19 - Department of Natural Resources

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

01. Executive Director's Office, (A) Administration,**Personal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,901,595	41.3	\$0	\$0	\$3,901,595	\$0
FY 2018-19 Final Appropriation	\$3,901,595	41.3	\$0	\$0	\$3,901,595	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$698,227	0	\$0	\$0	\$698,227	\$0
EA-02 Other Transfers	(\$1,625)	0	\$0	\$0	(\$1,625)	\$0
FY 2018-19 Final Expenditure Authority	\$4,598,197	41.3	\$0	\$0	\$4,598,197	\$0
FY 2018-19 Actual Expenditures	\$4,471,041	36.5	\$0	\$0	\$4,471,041	\$0
FY 2018-19 Reversion (Overexpenditure)	\$127,156	4.8	\$0	\$0	\$127,156	\$0
FY 2018-19 Personal Services Allocation	\$4,464,841	36.5	\$0	\$0	\$4,464,841	\$0
FY 2018-19 Total All Other Operating Allocation	\$6,200	0	\$0	\$0	\$6,200	\$0

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
FY 2018-19 Final Appropriation	\$15,155,329	0	\$2,146,703	\$11,585,159	\$1,112,475	\$310,992
EA-01 Centrally Appropriated Line Item Transfers	(\$14,844,337)	0	(\$2,146,703)	(\$11,585,159)	(\$1,112,475)	\$0
EA-05 Restrictions	(\$310,992)	0	\$0	\$0	\$0	(\$310,992)
FY 2018-19 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Short-Term Disability

HB18-1322 FY 2018-19 Long Appropriation Act	\$168,774	0	\$26,798	\$132,513	\$5,230	\$4,233
FY 2018-19 Final Appropriation	\$168,774	0	\$26,798	\$132,513	\$5,230	\$4,233
EA-01 Centrally Appropriated Line Item Transfers	(\$164,541)	0	(\$26,798)	(\$132,513)	(\$5,230)	\$0
EA-05 Restrictions	(\$4,233)	0	\$0	\$0	\$0	(\$4,233)

FY 2018-19 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,591,406	0	\$887,519	\$4,390,476	\$173,223	\$140,188
FY 2018-19 Final Appropriation	\$5,591,406	0	\$887,519	\$4,390,476	\$173,223	\$140,188
EA-01 Centrally Appropriated Line Item Transfers	(\$5,451,218)	0	(\$887,519)	(\$4,390,476)	(\$173,223)	\$0
EA-05 Restrictions	(\$140,188)	0	\$0	\$0	\$0	(\$140,188)
FY 2018-19 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

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
FY 2018-19 Final Appropriation	\$5,591,406	0	\$887,519	\$4,390,476	\$173,223	\$140,188
EA-01 Centrally Appropriated Line Item Transfers	(\$5,451,218)	0	(\$887,519)	(\$4,390,476)	(\$173,223)	\$0
EA-05 Restrictions	(\$140,188)	0	\$0	\$0	\$0	(\$140,188)
FY 2018-19 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Salary Survey

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,633,789	0	\$576,986	\$2,853,030	\$112,625	\$91,148
FY 2018-19 Final Appropriation	\$3,633,789	0	\$576,986	\$2,853,030	\$112,625	\$91,148
EA-01 Centrally Appropriated Line Item Transfers	(\$3,365,511)	0	(\$548,137)	(\$2,710,380)	(\$106,994)	\$0
EA-05 Restrictions	(\$91,148)	0	\$0	\$0	\$0	(\$91,148)
FY 2018-19 Final Expenditure Authority	\$177,130	0	\$28,849	\$142,650	\$5,631	\$0
FY 2018-19 Actual Expenditures	\$28,849	0	\$28,849	\$0	\$0	\$0

FY 2018-19 Reversion (Overexpenditure)	\$148,281	0	\$0	\$142,650	\$5,631	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$28,849	0	\$28,849	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$28,849	0	\$28,849	\$0	\$0	\$0

Shift Differential

HB18-1322 FY 2018-19 Long Appropriation Act	\$41,331	0	\$0	\$41,331	\$0	\$0
FY 2018-19 Final Appropriation	\$41,331	0	\$0	\$41,331	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$41,331)	0	\$0	(\$41,331)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Workers' Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,555,469	0	\$338,354	\$1,201,783	\$14,122	\$1,210
FY 2018-19 Final Appropriation	\$1,555,469	0	\$338,354	\$1,201,783	\$14,122	\$1,210
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,210	0	\$0	\$0	\$0	\$1,210
EA-05 Restrictions	(\$1,210)	0	\$0	\$0	\$0	(\$1,210)
FY 2018-19 Final Expenditure Authority	\$1,555,469	0	\$338,354	\$1,201,783	\$14,122	\$1,210
FY 2018-19 Actual Expenditures	\$1,555,469	0	\$338,354	\$1,201,783	\$14,122	\$1,210
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	\$1,555,469	0	\$338,354	\$1,201,783	\$14,122	\$1,210

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$184,331	0	\$0	\$0	\$184,331	\$0
FY 2018-19 Final Appropriation	\$184,331	0	\$0	\$0	\$184,331	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$71,247	0	\$0	\$0	\$71,247	\$0
EA-02 Other Transfers	\$1,625	0	\$0	\$0	\$1,625	\$0
FY 2018-19 Final Expenditure Authority	\$257,203	0	\$0	\$0	\$257,203	\$0
FY 2018-19 Actual Expenditures	\$257,204	0	\$0	\$0	\$257,204	\$0

FY 2018-19 Reversion (Overexpenditure)	(\$0)	0	\$0	\$0	(\$0)	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$4,081</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,081</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$253,123</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$253,123</i>	<i>\$0</i>

Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,508,277	0	\$1,363,983	\$4,020,098	\$54,363	\$69,833
FY 2018-19 Final Appropriation	\$5,508,277	0	\$1,363,983	\$4,020,098	\$54,363	\$69,833
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$69,833	0	\$0	\$0	\$0	\$69,833
EA-05 Restrictions	(\$69,833)	0	\$0	\$0	\$0	(\$69,833)
FY 2018-19 Final Expenditure Authority	\$5,508,277	0	\$1,363,983	\$4,020,098	\$54,363	\$69,833
FY 2018-19 Actual Expenditures	\$5,508,277	0	\$1,363,983	\$4,020,098	\$54,363	\$69,833
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$5,508,277</i>	<i>0</i>	<i>\$1,363,983</i>	<i>\$4,020,098</i>	<i>\$54,363</i>	<i>\$69,833</i>

Administrative Law Judge Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$556	0	\$0	\$556	\$0	\$0
FY 2018-19 Final Appropriation	\$556	0	\$0	\$556	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$556	0	\$0	\$556	\$0	\$0
FY 2018-19 Actual Expenditures	\$556	0	\$0	\$556	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$556</i>	<i>0</i>	<i>\$0</i>	<i>\$556</i>	<i>\$0</i>	<i>\$0</i>

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
FY 2018-19 Final Appropriation	\$1,410,962	0	\$76,851	\$1,316,047	\$10,199	\$7,865
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,865	0	\$0	\$0	\$0	\$7,865
EA-05 Restrictions	(\$7,865)	0	\$0	\$0	\$0	(\$7,865)
FY 2018-19 Final Expenditure Authority	\$1,410,962	0	\$76,851	\$1,316,047	\$10,199	\$7,865

FY 2018-19 Actual Expenditures	\$1,410,962	0	\$76,851	\$1,316,047	\$10,199	\$7,865
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,410,962	0	\$76,851	\$1,316,047	\$10,199	\$7,865

Vehicle Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,344,852	0	\$315,774	\$3,920,537	\$45,721	\$62,820
FY 2018-19 Final Appropriation	\$4,344,852	0	\$315,774	\$3,920,537	\$45,721	\$62,820
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$78,213	0	\$0	\$0	\$0	\$78,213
EA-05 Restrictions	(\$62,820)	0	\$0	\$0	\$0	(\$62,820)
FY 2018-19 Final Expenditure Authority	\$4,360,245	0	\$315,774	\$3,920,537	\$45,721	\$78,213
FY 2018-19 Actual Expenditures	\$3,704,703	0	\$265,164	\$3,341,351	\$39,910	\$58,278
FY 2018-19 Reversion (Overexpenditure)	\$655,542	0	\$50,610	\$579,186	\$5,811	\$19,935
FY 2018-19 Total All Other Operating Allocation	\$3,704,703	0	\$265,164	\$3,341,351	\$39,910	\$58,278

Capital Outlay

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,062,343	0	\$0	\$1,057,006	\$0	\$5,337
FY 2018-19 Final Appropriation	\$1,062,343	0	\$0	\$1,057,006	\$0	\$5,337
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$5,337)	0	\$0	\$0	\$0	(\$5,337)
FY 2018-19 Final Expenditure Authority	\$1,057,006	0	\$0	\$1,057,006	\$0	\$0
FY 2018-19 Actual Expenditures	\$857,399	0	\$0	\$857,399	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$199,607	0	\$0	\$199,607	\$0	\$0
FY 2018-19 Personal Services Allocation	\$1,795	0	\$0	\$1,795	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$855,603	0	\$0	\$855,603	\$0	\$0

Information Technology Asset Maintenance

HB18-1322 FY 2018-19 Long Appropriation Act	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0
FY 2018-19 Final Appropriation	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0

	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0
FY 2018-19 Actual Expenditures	\$251,585	0	\$31,628	\$131,110	\$88,848	\$0
FY 2018-19 Reversion (Overexpenditure)	\$11,574	0	\$0	\$9,883	\$1,690	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$11,371</i>	<i>0</i>	<i>\$0</i>	<i>\$4,189</i>	<i>\$7,182</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$240,215</i>	<i>0</i>	<i>\$31,628</i>	<i>\$126,921</i>	<i>\$81,666</i>	<i>\$0</i>
Information Technology Revolving Fund Transfer	\$6,503	0	\$6,503	\$0	\$0	\$0

Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,552,682	0	\$656,063	\$864,916	\$7,144	\$24,559
FY 2018-19 Final Appropriation	\$1,552,682	0	\$656,063	\$864,916	\$7,144	\$24,559
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$24,559	0	\$0	\$0	\$0	\$24,559
EA-05 Restrictions	(\$24,559)	0	\$0	\$0	\$0	(\$24,559)
FY 2018-19 Final Expenditure Authority	\$1,552,682	0	\$656,063	\$864,916	\$7,144	\$24,559
FY 2018-19 Actual Expenditures	\$1,462,924	0	\$631,177	\$802,295	\$7,089	\$22,363
FY 2018-19 Reversion (Overexpenditure)	\$89,758	0	\$24,886	\$62,621	\$55	\$2,196
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,462,924</i>	<i>0</i>	<i>\$631,177</i>	<i>\$802,295</i>	<i>\$7,089</i>	<i>\$22,363</i>

Capitol Complex Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,458,663	0	\$274,106	\$740,905	\$284,556	\$159,096
FY 2018-19 Final Appropriation	\$1,458,663	0	\$274,106	\$740,905	\$284,556	\$159,096
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$159,096	0	\$0	\$0	\$0	\$159,096
EA-05 Restrictions	(\$159,096)	0	\$0	\$0	\$0	(\$159,096)
FY 2018-19 Final Expenditure Authority	\$1,458,663	0	\$274,106	\$740,905	\$284,556	\$159,096
FY 2018-19 Actual Expenditures	\$1,458,663	0	\$274,106	\$740,905	\$284,556	\$159,096
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,458,663</i>	<i>0</i>	<i>\$274,106</i>	<i>\$740,905</i>	<i>\$284,556</i>	<i>\$159,096</i>

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
FY 2018-19 Final Appropriation	\$14,959,627	0	\$2,498,414	\$11,494,623	\$822,577	\$144,013
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$144,013	0	\$0	\$0	\$0	\$144,013
EA-05 Restrictions	(\$144,013)	0	\$0	\$0	\$0	(\$144,013)
FY 2018-19 Final Expenditure Authority	\$14,959,627	0	\$2,498,414	\$11,494,623	\$822,577	\$144,013
FY 2018-19 Actual Expenditures	\$14,959,627	0	\$2,498,414	\$11,494,623	\$822,577	\$144,013
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$14,959,627</i>	<i>0</i>	<i>\$2,498,414</i>	<i>\$11,494,623</i>	<i>\$822,577</i>	<i>\$144,013</i>
Information Technology Revolving Fund Transfer	\$14,349	0	\$14,349	\$0	\$0	\$0
CORE Operations						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,538,654	0	\$520,198	\$2,806,075	\$116,165	\$96,216
FY 2018-19 Final Appropriation	\$3,538,654	0	\$520,198	\$2,806,075	\$116,165	\$96,216
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$96,216	0	\$0	\$0	\$0	\$96,216
EA-05 Restrictions	(\$96,216)	0	\$0	\$0	\$0	(\$96,216)
FY 2018-19 Final Expenditure Authority	\$3,538,654	0	\$520,198	\$2,806,075	\$116,165	\$96,216
FY 2018-19 Actual Expenditures	\$3,538,654	0	\$520,198	\$2,806,075	\$116,165	\$96,216
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$3,538,654</i>	<i>0</i>	<i>\$520,198</i>	<i>\$2,806,075</i>	<i>\$116,165</i>	<i>\$96,216</i>
Species Conservation Trust Fund Bill						
HB18-1338 Reduced Revenue Severance Tax Operational Fund Tra	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
FY 2018-19 Final Appropriation	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
EA-02 Other Transfers	(\$0)	0	\$0	(\$0)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$29,208,535	0	\$0	\$29,208,535	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$32,208,535	0	\$0	\$32,208,535	\$0	\$0
FY 2018-19 Actual Expenditures	\$4,340,977	0	\$0	\$4,340,977	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$27,867,558	0	\$0	\$27,867,558	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$2,670,963</i>	<i>0</i>	<i>\$0</i>	<i>\$2,670,963</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,670,014</i>	<i>0</i>	<i>\$0</i>	<i>\$1,670,014</i>	<i>\$0</i>	<i>\$0</i>

Total For:	01. Executive Director's Office, (A) Administration,					
FY 2018-19 Final Expenditure Authority	\$72,906,365	41.3	\$6,104,220	\$59,914,724	\$6,306,416	\$581,005
FY 2018-19 Actual Expenditures	\$43,806,889	36.5	\$6,028,724	\$31,053,218	\$6,166,073	\$558,873
FY 2018-19 Reversion (Overexpenditure)	\$29,099,476	4.8	\$75,496	\$28,861,506	\$140,343	\$22,132

**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
FY 2018-19 Final Appropriation	\$1,084,633	10.9	\$0	\$465,062	\$600,600	\$18,971
EA-01 Centrally Appropriated Line Item Transfers	\$262,757	0	\$0	\$131,379	\$131,378	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$139,434	0	\$0	\$0	\$0	\$139,434
EA-05 Restrictions	(\$18,971)	0	\$0	\$0	\$0	(\$18,971)
FY 2018-19 Final Expenditure Authority	\$1,467,853	10.9	\$0	\$596,441	\$731,978	\$139,434
FY 2018-19 Actual Expenditures	\$1,345,489	10.4	\$0	\$523,954	\$731,276	\$90,259
FY 2018-19 Reversion (Overexpenditure)	\$122,364	0.5	\$0	\$72,487	\$702	\$49,175
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$1,108,893</i>	<i>10.4</i>	<i>\$0</i>	<i>\$380,974</i>	<i>\$637,659</i>	<i>\$90,259</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$236,596</i>	<i>0</i>	<i>\$0</i>	<i>\$142,980</i>	<i>\$93,616</i>	<i>\$0</i>

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$61,818	0	\$0	\$61,818	\$0	\$0
FY 2018-19 Final Appropriation	\$61,818	0	\$0	\$61,818	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,845	0	\$0	\$0	\$0	\$1,845
FY 2018-19 Final Expenditure Authority	\$63,663	0	\$0	\$61,818	\$0	\$1,845
FY 2018-19 Actual Expenditures	\$62,838	0	\$0	\$61,818	\$0	\$1,020
FY 2018-19 Reversion (Overexpenditure)	\$825	0	\$0	\$0	\$0	\$825
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$62,838</i>	<i>0</i>	<i>\$0</i>	<i>\$61,818</i>	<i>\$0</i>	<i>\$1,020</i>

Total For:	01. Executive Director's Office, (B) Special Programs,					
FY 2018-19 Final Expenditure Authority	\$1,531,516	10.9	\$0	\$658,259	\$731,978	\$141,279

FY 2018-19 Actual Expenditures	\$1,408,327	10.4	\$0	\$585,772	\$731,276	\$91,279
FY 2018-19 Reversion (Overexpenditure)	\$123,189	0.5	\$0	\$72,487	\$702	\$50,000

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
FY 2018-19 Final Appropriation	\$2,091,993	20.0	\$0	\$448,645	\$0	\$1,643,348
EA-01 Centrally Appropriated Line Item Transfers	\$84,385	0	\$0	\$84,385	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,998,362	0	\$0	\$0	\$0	\$1,998,362
EA-05 Restrictions	(\$1,643,348)	0	\$0	\$0	\$0	(\$1,643,348)
FY 2018-19 Final Expenditure Authority	\$2,531,392	20.0	\$0	\$533,030	\$0	\$1,998,362
FY 2018-19 Actual Expenditures	\$2,238,407	15.9	\$0	\$469,973	\$0	\$1,768,434
FY 2018-19 Reversion (Overexpenditure)	\$292,985	4.1	\$0	\$63,057	\$0	\$229,928
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$2,006,754</i>	<i>15.9</i>	<i>\$0</i>	<i>\$421,418</i>	<i>\$0</i>	<i>\$1,585,336</i>
FY 2018-19 Total All Other Operating Allocation	\$231,653	0	\$0	\$48,554	\$0	\$183,098

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$108,517	0	\$0	\$22,789	\$0	\$85,728
FY 2018-19 Final Appropriation	\$108,517	0	\$0	\$22,789	\$0	\$85,728
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$153,383	0	\$0	\$0	\$0	\$153,383
EA-05 Restrictions	(\$85,728)	0	\$0	\$0	\$0	(\$85,728)
FY 2018-19 Final Expenditure Authority	\$176,172	0	\$0	\$22,789	\$0	\$153,383
FY 2018-19 Actual Expenditures	\$146,106	0	\$0	\$22,789	\$0	\$123,317
FY 2018-19 Reversion (Overexpenditure)	\$30,066	0	\$0	\$0	\$0	\$30,066
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$202</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$202</i>
FY 2018-19 Total All Other Operating Allocation	\$145,903	0	\$0	\$22,789	\$0	\$123,114

Total For:	02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation,					
FY 2018-19 Final Expenditure Authority	\$2,707,564	20.0	\$0	\$555,819	\$0	\$2,151,745
FY 2018-19 Actual Expenditures	\$2,384,513	15.9	\$0	\$492,762	\$0	\$1,891,751
FY 2018-19 Reversion (Overexpenditure)	\$323,051	4.1	\$0	\$63,057	\$0	\$259,994

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,892,035	16.3	\$0	\$624,345	\$0	\$1,267,690
FY 2018-19 Final Appropriation	\$1,892,035	16.3	\$0	\$624,345	\$0	\$1,267,690
EA-01 Centrally Appropriated Line Item Transfers	\$29,068	0	\$0	\$29,068	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,214,855	0	\$0	\$984,310	\$0	\$1,230,545
EA-05 Restrictions	(\$1,267,690)	0	\$0	\$0	\$0	(\$1,267,690)
FY 2018-19 Final Expenditure Authority	\$2,868,268	16.3	\$0	\$1,637,723	\$0	\$1,230,545
FY 2018-19 Actual Expenditures	\$1,737,263	6.7	\$0	\$685,486	\$0	\$1,051,777
FY 2018-19 Reversion (Overexpenditure)	\$1,131,006	9.6	\$0	\$952,237	\$0	\$178,768
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$1,021,316</i>	<i>6.7</i>	<i>\$0</i>	<i>\$85,073</i>	<i>\$0</i>	<i>\$936,243</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$715,946</i>	<i>0</i>	<i>\$0</i>	<i>\$600,413</i>	<i>\$0</i>	<i>\$115,534</i>

Legacy Mine Hydrology Projects

HB18-1322 FY 2018-19 Long Appropriation Act	\$384,636	1.2	\$0	\$384,636	\$0	\$0
FY 2018-19 Final Appropriation	\$384,636	1.2	\$0	\$384,636	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$688,856	0	\$0	\$688,856	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,073,492	1.2	\$0	\$1,073,492	\$0	\$0
FY 2018-19 Actual Expenditures	\$200,557	0	\$0	\$200,557	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$872,934	1.2	\$0	\$872,934	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$14,870</i>	<i>0</i>	<i>\$0</i>	<i>\$14,870</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$185,687</i>	<i>0</i>	<i>\$0</i>	<i>\$185,687</i>	<i>\$0</i>	<i>\$0</i>

Reclamation of Forfeited Mine Sites

HB18-1322 FY 2018-19 Long Appropriation Act	\$121,162	0.3	\$0	\$121,162	\$0	\$0
FY 2018-19 Final Appropriation	\$121,162	0.3	\$0	\$121,162	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$24,355	0	\$0	\$24,355	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$145,517	0.3	\$0	\$145,517	\$0	\$0
FY 2018-19 Actual Expenditures	\$14,669	0.1	\$0	\$14,669	\$0	\$0

FY 2018-19 Reversion (Overexpenditure)	\$130,848	0.2	\$0	\$130,848	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$11,249</i>	<i>0.1</i>	<i>\$0</i>	<i>\$11,249</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$3,420</i>	<i>0</i>	<i>\$0</i>	<i>\$3,420</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$117,665	0	\$0	\$8,955	\$0	\$108,710
FY 2018-19 Final Appropriation	\$117,665	0	\$0	\$8,955	\$0	\$108,710
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$425,713	0	\$0	\$0	\$0	\$425,713
EA-05 Restrictions	(\$108,710)	0	\$0	\$0	\$0	(\$108,710)
FY 2018-19 Final Expenditure Authority	\$434,668	0	\$0	\$8,955	\$0	\$425,713
FY 2018-19 Actual Expenditures	\$157,151	0	\$0	\$8,955	\$0	\$148,196
FY 2018-19 Reversion (Overexpenditure)	\$277,517	0	\$0	\$0	\$0	\$277,517
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$157,151</i>	<i>0</i>	<i>\$0</i>	<i>\$8,955</i>	<i>\$0</i>	<i>\$148,196</i>

Total For:	02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,					
FY 2018-19 Final Expenditure Authority	\$4,521,945	17.8	\$0	\$2,865,687	\$0	\$1,656,258
FY 2018-19 Actual Expenditures	\$2,109,640	6.8	\$0	\$909,667	\$0	\$1,199,973
FY 2018-19 Reversion (Overexpenditure)	\$2,412,305	11.0	\$0	\$1,956,020	\$0	\$456,285

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
FY 2018-19 Final Appropriation	\$2,279,205	23.0	\$0	\$2,279,205	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$424,105	0	\$0	\$424,105	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$2,703,310	23.0	\$0	\$2,703,310	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,569,178	19.9	\$0	\$2,569,178	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$134,132	3.1	\$0	\$134,132	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$2,357,246</i>	<i>19.9</i>	<i>\$0</i>	<i>\$2,357,246</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$211,933</i>	<i>0</i>	<i>\$0</i>	<i>\$211,933</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$121,734	0	\$0	\$121,734	\$0	\$0
FY 2018-19 Final Appropriation	\$121,734	0	\$0	\$121,734	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$121,734	0	\$0	\$121,734	\$0	\$0
FY 2018-19 Actual Expenditures	\$121,734	0	\$0	\$121,734	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$121,734	0	\$0	\$121,734	\$0	\$0

Total For:	02. Division of Reclamation, Mining, and Safety, (C) Minerals,					
FY 2018-19 Final Expenditure Authority	\$2,825,044	23.0	\$0	\$2,825,044	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,690,912	19.9	\$0	\$2,690,912	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$134,132	3.1	\$0	\$134,132	\$0	\$0

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
FY 2018-19 Final Appropriation	\$545,071	4.0	\$0	\$355,426	\$0	\$189,645
EA-01 Centrally Appropriated Line Item Transfers	\$49,050	0	\$0	\$49,050	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$717,289	0	\$0	\$0	\$0	\$717,289
EA-05 Restrictions	(\$189,645)	0	\$0	\$0	\$0	(\$189,645)
FY 2018-19 Final Expenditure Authority	\$1,121,765	4.0	\$0	\$404,476	\$0	\$717,289
FY 2018-19 Actual Expenditures	\$655,769	4.0	\$0	\$377,994	\$0	\$277,774
FY 2018-19 Reversion (Overexpenditure)	\$465,996	0	\$0	\$26,482	\$0	\$439,515
FY 2018-19 Personal Services Allocation	\$399,482	4.0	\$0	\$232,465	\$0	\$167,017
FY 2018-19 Total All Other Operating Allocation	\$256,287	0	\$0	\$145,530	\$0	\$110,757

Blaster Certification Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$114,302	1.0	\$0	\$23,851	\$0	\$90,451
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FY 2018-19 Final Appropriation	\$114,302	1.0	\$0	\$23,851	\$0	\$90,451
EA-01 Centrally Appropriated Line Item Transfers	\$31,036	0	\$0	\$31,036	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$125,511	0	\$0	\$0	\$0	\$125,511
EA-05 Restrictions	(\$90,451)	0	\$0	\$0	\$0	(\$90,451)
FY 2018-19 Final Expenditure Authority	\$180,398	1.0	\$0	\$54,887	\$0	\$125,511
FY 2018-19 Actual Expenditures	\$129,952	0	\$0	\$34,079	\$0	\$95,873
FY 2018-19 Reversion (Overexpenditure)	\$50,445	1.0	\$0	\$20,808	\$0	\$29,637
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$70,883</i>	<i>0</i>	<i>\$0</i>	<i>\$12,937</i>	<i>\$0</i>	<i>\$57,945</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$59,070</i>	<i>0</i>	<i>\$0</i>	<i>\$21,142</i>	<i>\$0</i>	<i>\$37,928</i>

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,762	0	\$0	\$11,496	\$0	\$6,266
FY 2018-19 Final Appropriation	\$17,762	0	\$0	\$11,496	\$0	\$6,266
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$43,063	0	\$0	\$0	\$0	\$43,063
EA-05 Restrictions	(\$6,266)	0	\$0	\$0	\$0	(\$6,266)
FY 2018-19 Final Expenditure Authority	\$54,559	0	\$0	\$11,496	\$0	\$43,063
FY 2018-19 Actual Expenditures	\$25,464	0	\$0	\$11,496	\$0	\$13,968
FY 2018-19 Reversion (Overexpenditure)	\$29,095	0	\$0	\$0	\$0	\$29,095
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$25,464</i>	<i>0</i>	<i>\$0</i>	<i>\$11,496</i>	<i>\$0</i>	<i>\$13,968</i>

Total For:	02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program					
FY 2018-19 Final Expenditure Authority	\$1,356,721	5.0	\$0	\$470,859	\$0	\$885,862
FY 2018-19 Actual Expenditures	\$811,185	4.0	\$0	\$423,569	\$0	\$387,615
FY 2018-19 Reversion (Overexpenditure)	\$545,537	1.0	\$0	\$47,290	\$0	\$498,247

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
FY 2018-19 Final Appropriation	\$100,000	0	\$0	\$100,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0

FY 2018-19 Final Expenditure Authority	\$100,000	0	\$0	\$100,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$61,683	0	\$0	\$61,683	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$38,317	0	\$0	\$38,317	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$61,683	0	\$0	\$61,683	\$0	\$0

Total For: 02. Division of Reclamation, Mining, and Safety, (E) Emergency Response Costs,						
FY 2018-19 Final Expenditure Authority	\$100,000	0	\$0	\$100,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$61,683	0	\$0	\$61,683	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$38,317	0	\$0	\$38,317	\$0	\$0

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
FY 2018-19 Final Appropriation	\$11,011,418	114.3	\$0	\$11,011,418	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,256,695	0	\$0	\$2,256,695	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$13,268,113	114.3	\$0	\$13,268,113	\$0	\$0
FY 2018-19 Actual Expenditures	\$13,002,628	109.0	\$0	\$13,002,628	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$265,485	5.3	\$0	\$265,485	\$0	\$0
FY 2018-19 Personal Services Allocation	\$12,013,694	109.0	\$0	\$12,013,694	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$988,935	0	\$0	\$988,935	\$0	\$0

Underground Injection Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2018-19 Final Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$96,559
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$76,825	0	\$0	\$0	\$0	\$76,825
EA-05 Restrictions	(\$96,559)	0	\$0	\$0	\$0	(\$96,559)
FY 2018-19 Final Expenditure Authority	\$76,825	2.0	\$0	\$0	\$0	\$76,825
FY 2018-19 Actual Expenditures	\$76,825	2.0	\$0	\$0	\$0	\$76,825
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$76,825	2.0	\$0	\$0	\$0	\$76,825

Plugging and Reclaiming Abandoned Wells

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,011,000	0	\$0	\$5,011,000	\$0	\$0
FY 2018-19 Final Appropriation	\$5,011,000	0	\$0	\$5,011,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$5,011,000	0	\$0	\$5,011,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,360,648	0	\$0	\$1,360,648	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$3,650,352	0	\$0	\$3,650,352	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$148,291</i>	<i>0</i>	<i>\$0</i>	<i>\$148,291</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,212,357</i>	<i>0</i>	<i>\$0</i>	<i>\$1,212,357</i>	<i>\$0</i>	<i>\$0</i>

Environmental Assistance And Complaint Resolution

HB18-1322 FY 2018-19 Long Appropriation Act	\$312,033	0	\$0	\$312,033	\$0	\$0
FY 2018-19 Final Appropriation	\$312,033	0	\$0	\$312,033	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$312,033	0	\$0	\$312,033	\$0	\$0
FY 2018-19 Actual Expenditures	\$46,580	0	\$0	\$46,580	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$265,453	0	\$0	\$265,453	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$11,164</i>	<i>0</i>	<i>\$0</i>	<i>\$11,164</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$35,416</i>	<i>0</i>	<i>\$0</i>	<i>\$35,416</i>	<i>\$0</i>	<i>\$0</i>

Emergency Response

HB18-1322 FY 2018-19 Long Appropriation Act	\$750,000	0	\$0	\$750,000	\$0	\$0
FY 2018-19 Final Appropriation	\$750,000	0	\$0	\$750,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$750,000	0	\$0	\$750,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$750,000	0	\$0	\$750,000	\$0	\$0

Special Environmental Protection And Mitigation Studies

HB18-1322 FY 2018-19 Long Appropriation Act	\$325,000	0	\$0	\$325,000	\$0	\$0
FY 2018-19 Final Appropriation	\$325,000	0	\$0	\$325,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$325,000	0	\$0	\$325,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$46,164	0	\$0	\$46,164	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$278,836	0	\$0	\$278,836	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$5,113</i>	<i>0</i>	<i>\$0</i>	<i>\$5,113</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$41,051</i>	<i>0</i>	<i>\$0</i>	<i>\$41,051</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$544,549	0	\$0	\$540,819	\$0	\$3,730
FY 2018-19 Final Appropriation	\$544,549	0	\$0	\$540,819	\$0	\$3,730
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,175	0	\$0	\$0	\$0	\$7,175
EA-05 Restrictions	(\$3,730)	0	\$0	\$0	\$0	(\$3,730)
FY 2018-19 Final Expenditure Authority	\$547,994	0	\$0	\$540,819	\$0	\$7,175
FY 2018-19 Actual Expenditures	\$547,994	0	\$0	\$540,819	\$0	\$7,175
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$547,994</i>	<i>0</i>	<i>\$0</i>	<i>\$540,819</i>	<i>\$0</i>	<i>\$7,175</i>

Total For:	03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,					
FY 2018-19 Final Expenditure Authority	\$20,290,965	116.3	\$0	\$20,206,965	\$0	\$84,000
FY 2018-19 Actual Expenditures	\$15,080,839	111.0	\$0	\$14,996,839	\$0	\$84,000
FY 2018-19 Reversion (Overexpenditure)	\$5,210,126	5.3	\$0	\$5,210,126	\$0	\$0

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
FY 2018-19 Final Appropriation	\$4,687,474	42.0	\$0	\$4,687,474	\$0	\$0

EA-01 Centrally Appropriated Line Item Transfers	\$779,198	0	\$0	\$779,198	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$5,466,672	42.0	\$0	\$5,466,672	\$0	\$0
FY 2018-19 Actual Expenditures	\$5,448,269	40.1	\$0	\$5,448,269	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$18,403	1.9	\$0	\$18,403	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$4,404,741</i>	<i>40.1</i>	<i>\$0</i>	<i>\$4,404,741</i>	<i>\$0</i>	<i>\$0</i>
FY 2018-19 Total All Other Operating Allocation	\$1,043,528	0	\$0	\$1,043,528	\$0	\$0

Public Access Program Damage And Enhancement Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$225,000	0	\$0	\$0	\$225,000	\$0
FY 2018-19 Final Appropriation	\$225,000	0	\$0	\$0	\$225,000	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$225,000	0	\$0	\$0	\$225,000	\$0
FY 2018-19 Actual Expenditures	\$197,297	0	\$0	\$0	\$197,297	\$0
FY 2018-19 Reversion (Overexpenditure)	\$27,703	0	\$0	\$0	\$27,703	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$22,310</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$22,310</i>	<i>\$0</i>
FY 2018-19 Total All Other Operating Allocation	\$174,987	0	\$0	\$0	\$174,987	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$268,675	0	\$0	\$268,675	\$0	\$0
FY 2018-19 Final Appropriation	\$268,675	0	\$0	\$268,675	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$268,675	0	\$0	\$268,675	\$0	\$0
FY 2018-19 Actual Expenditures	\$268,675	0	\$0	\$268,675	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$268,675	0	\$0	\$268,675	\$0	\$0

Total For:	04. State Board of Land Commissioners, (A) State Board of Land Commissioners,					
FY 2018-19 Final Expenditure Authority	\$5,960,347	42.0	\$0	\$5,735,347	\$225,000	\$0
FY 2018-19 Actual Expenditures	\$5,914,241	40.1	\$0	\$5,716,944	\$197,297	\$0
FY 2018-19 Reversion (Overexpenditure)	\$46,106	1.9	\$0	\$18,403	\$27,703	\$0

05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,**State Park Operations**

HB18-1322 FY 2018-19 Long Appropriation Act	\$30,314,114	256.1	\$150,000	\$29,719,308	\$0	\$444,806
FY 2018-19 Final Appropriation	\$30,314,114	256.1	\$150,000	\$29,719,308	\$0	\$444,806
EA-01 Centrally Appropriated Line Item Transfers	\$8,492,047	0	\$0	\$8,492,047	\$0	\$0
EA-02 Other Transfers	(\$0)	0	\$0	(\$0)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$14,509,238	0	\$0	\$11,320,962	\$0	\$3,188,276
EA-05 Restrictions	(\$4,779,806)	0	\$0	(\$4,335,000)	\$0	(\$444,806)
FY 2018-19 Final Expenditure Authority	\$48,535,593	256.1	\$150,000	\$45,197,317	\$0	\$3,188,276
FY 2018-19 Actual Expenditures	\$45,214,682	277.5	\$150,000	\$43,728,552	\$0	\$1,336,130
FY 2018-19 Reversion (Overexpenditure)	\$3,320,911	-21.4	\$0	\$1,468,765	\$0	\$1,852,146
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$30,565,929</i>	<i>277.5</i>	<i>\$0</i>	<i>\$30,527,189</i>	<i>\$0</i>	<i>\$38,740</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$14,648,754</i>	<i>0</i>	<i>\$150,000</i>	<i>\$13,201,364</i>	<i>\$0</i>	<i>\$1,297,390</i>

Wildlife Operations

HB18-1322 FY 2018-19 Long Appropriation Act	\$83,513,877	619.6	\$0	\$64,339,194	\$0	\$19,174,683
FY 2018-19 Final Appropriation	\$83,513,877	619.6	\$0	\$64,339,194	\$0	\$19,174,683
EA-01 Centrally Appropriated Line Item Transfers	\$9,612,594	0	\$0	\$9,612,594	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$36,294,690	0	\$0	\$8,583,076	\$0	\$27,711,614
EA-05 Restrictions	(\$25,774,683)	0	\$0	(\$6,600,000)	\$0	(\$19,174,683)
FY 2018-19 Final Expenditure Authority	\$103,646,478	619.6	\$0	\$75,934,864	\$0	\$27,711,614
FY 2018-19 Actual Expenditures	\$89,135,677	611.1	\$0	\$67,569,071	\$0	\$21,566,606
FY 2018-19 Reversion (Overexpenditure)	\$14,510,801	8.5	\$0	\$8,365,793	\$0	\$6,145,008
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$58,406,792</i>	<i>611.1</i>	<i>\$0</i>	<i>\$45,268,874</i>	<i>\$0</i>	<i>\$13,137,918</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$30,728,885</i>	<i>0</i>	<i>\$0</i>	<i>\$22,300,197</i>	<i>\$0</i>	<i>\$8,428,688</i>

Total For:	05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,					
FY 2018-19 Final Expenditure Authority	\$152,182,071	875.7	\$150,000	\$121,132,182	\$0	\$30,899,890
FY 2018-19 Actual Expenditures	\$134,350,359	888.6	\$150,000	\$111,297,624	\$0	\$22,902,736

FY 2018-19 Reversion (Overexpenditure)	\$17,831,712	-12.9	\$0	\$9,834,558	\$0	\$7,997,154
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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
FY 2018-19 Final Appropriation	\$1,010,686	1.3	\$0	\$1,010,686	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$34,789	0	\$0	\$34,789	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,045,475	1.3	\$0	\$1,045,475	\$0	\$0
FY 2018-19 Actual Expenditures	\$889,728	1.0	\$0	\$889,728	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$155,747	0.3	\$0	\$155,747	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$129,855</i>	<i>1.0</i>	<i>\$0</i>	<i>\$129,855</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$759,873</i>	<i>0</i>	<i>\$0</i>	<i>\$759,873</i>	<i>\$0</i>	<i>\$0</i>

River Outfitters Regulation

HB18-1322 FY 2018-19 Long Appropriation Act	\$147,952	0.5	\$0	\$147,952	\$0	\$0
FY 2018-19 Final Appropriation	\$147,952	0.5	\$0	\$147,952	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$19,533	0	\$0	\$19,533	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$167,485	0.5	\$0	\$167,485	\$0	\$0
FY 2018-19 Actual Expenditures	\$61,378	0	\$0	\$61,378	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$106,107	0.5	\$0	\$106,107	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$43,149</i>	<i>0</i>	<i>\$0</i>	<i>\$43,149</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$18,229</i>	<i>0</i>	<i>\$0</i>	<i>\$18,229</i>	<i>\$0</i>	<i>\$0</i>

Off-highway Vehicle Program Support

HB18-1322 FY 2018-19 Long Appropriation Act	\$557,340	3.0	\$0	\$557,340	\$0	\$0
FY 2018-19 Final Appropriation	\$557,340	3.0	\$0	\$557,340	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$100,320	0	\$0	\$100,320	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0

FY 2018-19 Final Expenditure Authority	\$657,660	3.0	\$0	\$657,660	\$0	\$0
FY 2018-19 Actual Expenditures	\$459,935	2.0	\$0	\$459,935	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$197,725	1.0	\$0	\$197,725	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$294,999</i>	<i>2.0</i>	<i>\$0</i>	<i>\$294,999</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$164,936</i>	<i>0</i>	<i>\$0</i>	<i>\$164,936</i>	<i>\$0</i>	<i>\$0</i>

Off-highway Vehicle Direct Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
FY 2018-19 Final Appropriation	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,606,683	0	\$0	\$4,606,683	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$8,606,683	0	\$0	\$8,606,683	\$0	\$0
FY 2018-19 Actual Expenditures	\$3,524,856	0	\$0	\$3,524,856	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$5,081,828	0	\$0	\$5,081,828	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$111,154</i>	<i>0</i>	<i>\$0</i>	<i>\$111,154</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$3,413,702</i>	<i>0</i>	<i>\$0</i>	<i>\$3,413,702</i>	<i>\$0</i>	<i>\$0</i>

Federal Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$750,000	0	\$0	\$0	\$0	\$750,000
FY 2018-19 Final Appropriation	\$750,000	0	\$0	\$0	\$0	\$750,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,446,500	0	\$0	\$0	\$0	\$1,446,500
EA-05 Restrictions	(\$750,000)	0	\$0	\$0	\$0	(\$750,000)
FY 2018-19 Final Expenditure Authority	\$1,446,500	0	\$0	\$0	\$0	\$1,446,500
FY 2018-19 Actual Expenditures	\$873,894	1.0	\$0	\$0	\$0	\$873,894
FY 2018-19 Reversion (Overexpenditure)	\$572,607	-1.0	\$0	\$0	\$0	\$572,607
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$122,585</i>	<i>1.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$122,585</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$751,309</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$751,309</i>

S.B. 03-290 Stores Revolving Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$200,000	0	\$0	\$200,000	\$0	\$0
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FY 2018-19 Final Appropriation	\$200,000	0	\$0	\$200,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$356,539	0	\$0	\$356,539	\$0	\$0
EA-05 Restrictions	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$556,539	0	\$0	\$556,539	\$0	\$0
FY 2018-19 Actual Expenditures	\$430,829	0	\$0	\$430,829	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$125,711	0	\$0	\$125,711	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$430,829</i>	<i>0</i>	<i>\$0</i>	<i>\$430,829</i>	<i>\$0</i>	<i>\$0</i>

Information Technology

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0
FY 2018-19 Final Appropriation	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,623,857	0	\$0	\$1,623,857	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$981,159	0	\$0	\$981,159	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$564,102</i>	<i>0</i>	<i>\$0</i>	<i>\$564,102</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,059,755</i>	<i>0</i>	<i>\$0</i>	<i>\$1,059,755</i>	<i>\$0</i>	<i>\$0</i>

Trails Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,200,000	0	\$0	\$1,800,000	\$0	\$400,000
FY 2018-19 Final Appropriation	\$2,200,000	0	\$0	\$1,800,000	\$0	\$400,000
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$17,951,275	0	\$0	\$10,602,648	\$0	\$7,348,627
EA-05 Restrictions	(\$2,050,000)	0	\$0	(\$1,650,000)	\$0	(\$400,000)
FY 2018-19 Final Expenditure Authority	\$18,101,275	0	\$0	\$10,752,648	\$0	\$7,348,627
FY 2018-19 Actual Expenditures	\$3,840,511	0	\$0	\$2,080,623	\$0	\$1,759,888
FY 2018-19 Reversion (Overexpenditure)	\$14,260,765	0	\$0	\$8,672,025	\$0	\$5,588,739
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$433,192</i>	<i>0</i>	<i>\$0</i>	<i>\$433,192</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$3,407,318</i>	<i>0</i>	<i>\$0</i>	<i>\$1,647,430</i>	<i>\$0</i>	<i>\$1,759,888</i>

S.B. 08-226 Aquatic Nuisance Species Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,899,590	4.0	\$0	\$3,899,590	\$0	\$0
FY 2018-19 Final Appropriation	\$3,899,590	4.0	\$0	\$3,899,590	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$127,610	0	\$0	\$127,610	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,351,379	0	\$0	\$7,351,379	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$11,378,579	4.0	\$0	\$11,378,579	\$0	\$0
FY 2018-19 Actual Expenditures	\$6,932,775	5.1	\$0	\$6,932,775	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$4,445,804	-1.1	\$0	\$4,445,804	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$2,846,043</i>	<i>5.1</i>	<i>\$0</i>	<i>\$2,846,043</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$4,086,732</i>	<i>0</i>	<i>\$0</i>	<i>\$4,086,732</i>	<i>\$0</i>	<i>\$0</i>

Game Damage Claims And Prevention

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,282,500	0	\$0	\$1,282,500	\$0	\$0
FY 2018-19 Final Appropriation	\$1,282,500	0	\$0	\$1,282,500	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,282,500	0	\$0	\$1,282,500	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,168,354	0	\$0	\$1,168,354	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$114,146	0	\$0	\$114,146	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,168,354</i>	<i>0</i>	<i>\$0</i>	<i>\$1,168,354</i>	<i>\$0</i>	<i>\$0</i>

Habitat Partnership Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,503,420	3.0	\$0	\$2,503,420	\$0	\$0
FY 2018-19 Final Appropriation	\$2,503,420	3.0	\$0	\$2,503,420	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$104,340	0	\$0	\$104,340	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,488,452	0	\$0	\$2,488,452	\$0	\$0
EA-05 Restrictions	(\$39,615)	0	\$0	(\$39,615)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$5,056,597	3.0	\$0	\$5,056,597	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,038,810	5.3	\$0	\$2,038,810	\$0	\$0

FY 2018-19 Reversion (Overexpenditure)	\$3,017,787	-2.3	\$0	\$3,017,787	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$402,671</i>	<i>5.3</i>	<i>\$0</i>	<i>\$402,671</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,636,139</i>	<i>0</i>	<i>\$0</i>	<i>\$1,636,139</i>	<i>\$0</i>	<i>\$0</i>

Grants And Habitat Partnerships

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,625,000	0	\$0	\$1,625,000	\$0	\$0
FY 2018-19 Final Appropriation	\$1,625,000	0	\$0	\$1,625,000	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,991,466	0	\$0	\$2,991,466	\$0	\$0
EA-05 Restrictions	(\$175,000)	0	\$0	(\$175,000)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$4,441,466	0	\$0	\$4,441,466	\$0	\$0
FY 2018-19 Actual Expenditures	\$276,921	0	\$0	\$276,921	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$4,164,545	0	\$0	\$4,164,545	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$61,441</i>	<i>0</i>	<i>\$0</i>	<i>\$61,441</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$215,481</i>	<i>0</i>	<i>\$0</i>	<i>\$215,481</i>	<i>\$0</i>	<i>\$0</i>

Asset Maintenance And Repairs

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,706,880	0	\$0	\$2,706,880	\$0	\$0
FY 2018-19 Final Appropriation	\$2,706,880	0	\$0	\$2,706,880	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,343,180	0	\$0	\$3,343,180	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$6,050,060	0	\$0	\$6,050,060	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,896,808	0	\$0	\$2,896,808	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$3,153,251	0	\$0	\$3,153,251	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$2,896,808</i>	<i>0</i>	<i>\$0</i>	<i>\$2,896,808</i>	<i>\$0</i>	<i>\$0</i>

Annual Depreciation-lease Equivalent Payment

HB18-1322 FY 2018-19 Long Appropriation Act	\$16,365	0	\$0	\$16,365	\$0	\$0
FY 2018-19 Final Appropriation	\$16,365	0	\$0	\$16,365	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0

FY 2018-19 Final Expenditure Authority	\$16,365	0	\$0	\$16,365	\$0	\$0
FY 2018-19 Actual Expenditures	\$16,365	0	\$0	\$16,365	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$16,365	0	\$0	\$16,365	\$0	\$0

Beaver Park Dam Repayment

HB18-1322 FY 2018-19 Long Appropriation Act	\$333,333	0	\$0	\$333,333	\$0	\$0
FY 2018-19 Final Appropriation	\$333,333	0	\$0	\$333,333	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$333,333	0	\$0	\$333,333	\$0	\$0
FY 2018-19 Actual Expenditures	\$333,333	0	\$0	\$333,333	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$333,333	0	\$0	\$333,333	\$0	\$0

Chatfield Reallocation Project Loan Repayment

HB18-1322 FY 2018-19 Long Appropriation Act	\$276,700	0	\$0	\$276,700	\$0	\$0
FY 2018-19 Final Appropriation	\$276,700	0	\$0	\$276,700	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$276,700	0	\$0	\$276,700	\$0	\$0
FY 2018-19 Actual Expenditures	\$276,699	0	\$0	\$276,699	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1	0	\$0	\$1	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$276,699	0	\$0	\$276,699	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,819,380	0	\$0	\$4,217,991	\$0	\$601,389
FY 2018-19 Final Appropriation	\$4,819,380	0	\$0	\$4,217,991	\$0	\$601,389
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,889,928	0	\$0	\$0	\$0	\$5,889,928
EA-05 Restrictions	(\$601,389)	0	\$0	\$0	\$0	(\$601,389)
FY 2018-19 Final Expenditure Authority	\$10,107,919	0	\$0	\$4,217,991	\$0	\$5,889,928

FY 2018-19 Actual Expenditures	\$8,012,949	0	\$0	\$3,434,016	\$0	\$4,578,934
FY 2018-19 Reversion (Overexpenditure)	\$2,094,970	0	\$0	\$783,975	\$0	\$1,310,995
FY 2018-19 Total All Other Operating Allocation	\$8,012,949	0	\$0	\$3,434,016	\$0	\$4,578,934

Total For: 05. Division of Parks and Wildlife, (B) Special Purpose,						
FY 2018-19 Final Expenditure Authority	\$72,130,153	11.8	\$0	\$57,445,097	\$0	\$14,685,056
FY 2018-19 Actual Expenditures	\$33,658,002	14.4	\$0	\$26,445,286	\$0	\$7,212,715
FY 2018-19 Reversion (Overexpenditure)	\$38,472,152	-2.6	\$0	\$30,999,811	\$0	\$7,472,341

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
FY 2018-19 Final Appropriation	\$3,257,759	31.0	\$0	\$3,257,759	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$597,289	0	\$0	\$597,289	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$3,855,048	31.0	\$0	\$3,855,048	\$0	\$0
FY 2018-19 Actual Expenditures	\$3,593,382	30.3	\$0	\$3,593,382	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$261,666	0.7	\$0	\$261,666	\$0	\$0
FY 2018-19 Personal Services Allocation	\$3,593,232	30.3	\$0	\$3,593,232	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$150	0	\$0	\$150	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$536,828	0	\$0	\$536,828	\$0	\$0
FY 2018-19 Final Appropriation	\$536,828	0	\$0	\$536,828	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$536,828	0	\$0	\$536,828	\$0	\$0
FY 2018-19 Actual Expenditures	\$534,687	0	\$0	\$534,687	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$2,141	0	\$0	\$2,141	\$0	\$0
FY 2018-19 Personal Services Allocation	\$521	0	\$0	\$521	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$534,166	0	\$0	\$534,166	\$0	\$0

River Decision Support Systems

HB18-1322 FY 2018-19 Long Appropriation Act	\$479,379	4.0	\$0	\$479,379	\$0	\$0
FY 2018-19 Final Appropriation	\$479,379	4.0	\$0	\$479,379	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$55,524	0	\$0	\$55,524	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$534,903	4.0	\$0	\$534,903	\$0	\$0
FY 2018-19 Actual Expenditures	\$465,548	3.0	\$0	\$465,548	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$69,355	1.0	\$0	\$69,355	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$390,601</i>	<i>3.0</i>	<i>\$0</i>	<i>\$390,601</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$74,948</i>	<i>0</i>	<i>\$0</i>	<i>\$74,948</i>	<i>\$0</i>	<i>\$0</i>

Total For: 06. Colorado Water Conservation Board, (A) Administration,

FY 2018-19 Final Expenditure Authority	\$4,926,779	35.0	\$0	\$4,926,779	\$0	\$0
FY 2018-19 Actual Expenditures	\$4,593,617	33.3	\$0	\$4,593,617	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$333,162	1.7	\$0	\$333,162	\$0	\$0

**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
FY 2018-19 Final Appropriation	\$470,464	0	\$0	\$470,464	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$470,464	0	\$0	\$470,464	\$0	\$0
FY 2018-19 Actual Expenditures	\$301,841	0	\$0	\$301,841	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$168,623	0	\$0	\$168,623	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$158,015</i>	<i>0</i>	<i>\$0</i>	<i>\$158,015</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$143,826</i>	<i>0</i>	<i>\$0</i>	<i>\$143,826</i>	<i>\$0</i>	<i>\$0</i>

Federal Emergency Management Assistance

HB18-1322 FY 2018-19 Long Appropriation Act	\$160,005	2.0	\$0	\$13,732	\$0	\$146,273
FY 2018-19 Final Appropriation	\$160,005	2.0	\$0	\$13,732	\$0	\$146,273

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$11,059,264	0	\$0	\$0	\$0	\$11,059,264
EA-05 Restrictions	(\$146,273)	0	\$0	\$0	\$0	(\$146,273)
FY 2018-19 Final Expenditure Authority	\$11,072,996	2.0	\$0	\$13,732	\$0	\$11,059,264
FY 2018-19 Actual Expenditures	\$3,990,220	1.8	\$0	\$0	\$0	\$3,990,220
FY 2018-19 Reversion (Overexpenditure)	\$7,082,776	0.2	\$0	\$13,732	\$0	\$7,069,044
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$3,953,876</i>	<i>1.8</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,953,876</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$36,345</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$36,345</i>

Weather Modification

HB18-1322 FY 2018-19 Long Appropriation Act	\$25,000	0	\$0	\$25,000	\$0	\$0
FY 2018-19 Final Appropriation	\$25,000	0	\$0	\$25,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$49,590	0	\$0	\$49,590	\$0	\$0
EA-05 Restrictions	\$59,100	0	\$0	\$59,100	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$133,689	0	\$0	\$133,689	\$0	\$0
FY 2018-19 Actual Expenditures	\$16,974	0	\$0	\$16,974	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$116,715	0	\$0	\$116,715	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$16,974</i>	<i>0</i>	<i>\$0</i>	<i>\$16,974</i>	<i>\$0</i>	<i>\$0</i>

Water Conservation Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$387,589	4.0	\$0	\$387,589	\$0	\$0
FY 2018-19 Final Appropriation	\$387,589	4.0	\$0	\$387,589	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$78,350	0	\$0	\$78,350	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$465,939	4.0	\$0	\$465,939	\$0	\$0
FY 2018-19 Actual Expenditures	\$345,435	3.2	\$0	\$345,435	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$120,504	0.8	\$0	\$120,504	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$331,879</i>	<i>3.2</i>	<i>\$0</i>	<i>\$331,879</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$13,556</i>	<i>0</i>	<i>\$0</i>	<i>\$13,556</i>	<i>\$0</i>	<i>\$0</i>

Water Efficiency Grant Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$604,956	1.0	\$0	\$604,956	\$0	\$0
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FY 2018-19 Final Appropriation	\$604,956	1.0	\$0	\$604,956	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,326,286	0	\$0	\$1,326,286	\$0	\$0
EA-05 Restrictions	(\$550,000)	0	\$0	(\$550,000)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,381,242	1.0	\$0	\$1,381,242	\$0	\$0
FY 2018-19 Actual Expenditures	\$606,045	1.0	\$0	\$606,045	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$775,197	0	\$0	\$775,197	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$99,706</i>	<i>1.0</i>	<i>\$0</i>	<i>\$99,706</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$506,339</i>	<i>0</i>	<i>\$0</i>	<i>\$506,339</i>	<i>\$0</i>	<i>\$0</i>

Severance Tax Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0
FY 2018-19 Final Appropriation	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,225,052	0	\$0	\$1,225,052	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$50,448	0	\$0	\$50,448	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$244,693</i>	<i>0</i>	<i>\$0</i>	<i>\$244,693</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$980,359</i>	<i>0</i>	<i>\$0</i>	<i>\$980,359</i>	<i>\$0</i>	<i>\$0</i>

Interbasin Compacts

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,158,091	3.7	\$0	\$1,158,091	\$0	\$0
FY 2018-19 Final Appropriation	\$1,158,091	3.7	\$0	\$1,158,091	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$82,127	0	\$0	\$82,127	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$783,165	0	\$0	\$783,165	\$0	\$0
EA-05 Restrictions	(\$741,167)	0	\$0	(\$741,167)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,282,216	3.7	\$0	\$1,282,216	\$0	\$0
FY 2018-19 Actual Expenditures	\$604,442	3.5	\$0	\$604,442	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$677,774	0.2	\$0	\$677,774	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$439,523</i>	<i>3.5</i>	<i>\$0</i>	<i>\$439,523</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$164,920</i>	<i>0</i>	<i>\$0</i>	<i>\$164,920</i>	<i>\$0</i>	<i>\$0</i>

Platte River Basin Cooperative Agreement

HB18-1322 FY 2018-19 Long Appropriation Act	\$242,438	1.0	\$0	\$242,438	\$0	\$0
FY 2018-19 Final Appropriation	\$242,438	1.0	\$0	\$242,438	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$21,662	0	\$0	\$21,662	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$264,100	1.0	\$0	\$264,100	\$0	\$0
FY 2018-19 Actual Expenditures	\$246,527	1.0	\$0	\$246,527	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$17,573	0	\$0	\$17,573	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$127,809</i>	<i>1.0</i>	<i>\$0</i>	<i>\$127,809</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$118,718</i>	<i>0</i>	<i>\$0</i>	<i>\$118,718</i>	<i>\$0</i>	<i>\$0</i>

Colorado Healthy Rivers Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$30,000	0	\$0	\$30,000	\$0	\$0
FY 2018-19 Final Appropriation	\$30,000	0	\$0	\$30,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$268,776	0	\$0	\$268,776	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$298,776	0	\$0	\$298,776	\$0	\$0
FY 2018-19 Actual Expenditures	\$9,034	0	\$0	\$9,034	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$289,742	0	\$0	\$289,742	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$9,034</i>	<i>0</i>	<i>\$0</i>	<i>\$9,034</i>	<i>\$0</i>	<i>\$0</i>

Colorado Emergency Dewatering Grant Program

FY 2018-19 Final Appropriation	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,869	0	\$0	\$13,869	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$13,869	0	\$0	\$13,869	\$0	\$0
FY 2018-19 Actual Expenditures	\$13,869	0	\$0	\$13,869	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$13,869</i>	<i>0</i>	<i>\$0</i>	<i>\$13,869</i>	<i>\$0</i>	<i>\$0</i>

Phreatophyte Control Cost Sharing

FY 2018-19 Final Appropriation	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$831,562	0	\$0	\$831,562	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$831,562	0	\$0	\$831,562	\$0	\$0
FY 2018-19 Actual Expenditures	\$625,329	0	\$0	\$625,329	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$206,234	0	\$0	\$206,234	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$59,329</i>	<i>0</i>	<i>\$0</i>	<i>\$59,329</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$566,000</i>	<i>0</i>	<i>\$0</i>	<i>\$566,000</i>	<i>\$0</i>	<i>\$0</i>

Indirect Costs Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$808,091	0	\$0	\$758,714	\$0	\$49,377
FY 2018-19 Final Appropriation	\$808,091	0	\$0	\$758,714	\$0	\$49,377
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$63,483	0	\$0	\$0	\$0	\$63,483
EA-05 Restrictions	(\$49,377)	0	\$0	\$0	\$0	(\$49,377)
FY 2018-19 Final Expenditure Authority	\$822,197	0	\$0	\$758,714	\$0	\$63,483
FY 2018-19 Actual Expenditures	\$817,769	0	\$0	\$758,714	\$0	\$59,055
FY 2018-19 Reversion (Overexpenditure)	\$4,427	0	\$0	\$0	\$0	\$4,427
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$817,769</i>	<i>0</i>	<i>\$0</i>	<i>\$758,714</i>	<i>\$0</i>	<i>\$59,055</i>

Colorado Water Conservation Board Projects Bill

SB18-218 Colorado Water Conservation Board Construction Fund	\$24,336,894	0	\$0	\$24,336,894	\$0	\$0
FY 2018-19 Final Appropriation	\$24,336,894	0	\$0	\$24,336,894	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$81,849,488	0	\$0	\$81,849,488	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$106,186,382	0	\$0	\$106,186,382	\$0	\$0
FY 2018-19 Actual Expenditures	\$34,516,193	0	\$0	\$34,516,193	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$71,670,189	0	\$0	\$71,670,189	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$2,854,642</i>	<i>0</i>	<i>\$0</i>	<i>\$2,854,642</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$31,661,551</i>	<i>0</i>	<i>\$0</i>	<i>\$31,661,551</i>	<i>\$0</i>	<i>\$0</i>

Total For: 06. Colorado Water Conservation Board, (B) Special Purpose,						
FY 2018-19 Final Expenditure Authority	\$124,498,931	11.7	\$0	\$113,376,185	\$0	\$11,122,747
FY 2018-19 Actual Expenditures	\$43,318,730	10.5	\$0	\$39,269,454	\$0	\$4,049,275
FY 2018-19 Reversion (Overexpenditure)	\$81,180,201	1.2	\$0	\$74,106,730	\$0	\$7,073,471

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
FY 2018-19 Final Appropriation	\$21,749,217	247.0	\$21,059,554	\$689,663	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$5,306,203	0	\$4,496,676	\$139,234	\$670,293	\$0
FY 2018-19 Final Expenditure Authority	\$27,055,420	247.0	\$25,556,230	\$828,897	\$670,293	\$0
FY 2018-19 Actual Expenditures	\$26,545,860	239.6	\$25,526,087	\$359,959	\$659,814	\$0
FY 2018-19 Reversion (Overexpenditure)	\$509,560	7.4	\$30,143	\$468,938	\$10,479	\$0
FY 2018-19 Personal Services Allocation	\$25,071,198	239.6	\$24,062,059	\$349,326	\$659,814	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,474,662	0	\$1,464,028	\$10,634	\$0	\$0

Well Inspection

HB18-1322 FY 2018-19 Long Appropriation Act	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2018-19 Final Appropriation	\$379,038	3.0	\$0	\$379,038	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2018-19 Actual Expenditures	\$292,508	3.0	\$0	\$292,508	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$86,530	0	\$0	\$86,530	\$0	\$0
FY 2018-19 Personal Services Allocation	\$275,470	3.0	\$0	\$275,470	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$17,038	0	\$0	\$17,038	\$0	\$0

Satellite Monitoring System

HB18-1322 FY 2018-19 Long Appropriation Act	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
FY 2018-19 Final Appropriation	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0

FY 2018-19 Final Expenditure Authority	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
FY 2018-19 Actual Expenditures	\$457,039	2.0	\$189,424	\$267,614	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$118,165	0	\$5,544	\$112,622	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$114,583</i>	<i>2.0</i>	<i>\$113,167</i>	<i>\$1,416</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$342,456</i>	<i>0</i>	<i>\$76,258</i>	<i>\$266,198</i>	<i>\$0</i>	<i>\$0</i>

Federal Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$230,000	0	\$0	\$0	\$0	\$230,000
FY 2018-19 Final Appropriation	\$230,000	0	\$0	\$0	\$0	\$230,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$522,716	0	\$0	\$0	\$0	\$522,716
EA-05 Restrictions	(\$230,000)	0	\$0	\$0	\$0	(\$230,000)
FY 2018-19 Final Expenditure Authority	\$522,716	0	\$0	\$0	\$0	\$522,716
FY 2018-19 Actual Expenditures	\$183,520	0	\$0	\$0	\$0	\$183,520
FY 2018-19 Reversion (Overexpenditure)	\$339,197	0	\$0	\$0	\$0	\$339,197
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$82,578</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$82,578</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$100,941</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,941</i>

River Decision Support Systems

HB18-1322 FY 2018-19 Long Appropriation Act	\$212,467	2.0	\$0	\$212,467	\$0	\$0
FY 2018-19 Final Appropriation	\$212,467	2.0	\$0	\$212,467	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$212,467	2.0	\$0	\$212,467	\$0	\$0
FY 2018-19 Actual Expenditures	\$211,527	2.0	\$0	\$211,527	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$940	0	\$0	\$940	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$211,527</i>	<i>2.0</i>	<i>\$0</i>	<i>\$211,527</i>	<i>\$0</i>	<i>\$0</i>

Total For:	07. Water Resources Division, (A) Division Operations,					
FY 2018-19 Final Expenditure Authority	\$28,744,845	254.0	\$25,751,198	\$1,800,638	\$670,293	\$522,716
FY 2018-19 Actual Expenditures	\$27,690,453	246.6	\$25,715,511	\$1,131,609	\$659,814	\$183,520
FY 2018-19 Reversion (Overexpenditure)	\$1,054,392	7.4	\$35,687	\$669,029	\$10,479	\$339,197

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
FY 2018-19 Final Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$50,000	0	\$0	\$50,000	\$0	\$0

Colorado Water Conservation Board Projects Bill

SB18-218 Colorado Water Conservation Board Construction Fund	\$380,000	0	\$0	\$380,000	\$0	\$0
FY 2018-19 Final Appropriation	\$380,000	0	\$0	\$380,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$49	0	\$0	\$49	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$380,049	0	\$0	\$380,049	\$0	\$0
FY 2018-19 Actual Expenditures	\$379,632	0	\$0	\$379,632	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$417	0	\$0	\$417	\$0	\$0
FY 2018-19 Personal Services Allocation	\$25,360	0	\$0	\$25,360	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$354,273	0	\$0	\$354,273	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$58,725	0	\$0	\$55,575	\$0	\$3,150
FY 2018-19 Final Appropriation	\$58,725	0	\$0	\$55,575	\$0	\$3,150
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,235	0	\$0	\$0	\$0	\$2,235
EA-05 Restrictions	(\$3,150)	0	\$0	\$0	\$0	(\$3,150)
FY 2018-19 Final Expenditure Authority	\$57,810	0	\$0	\$55,575	\$0	\$2,235
FY 2018-19 Actual Expenditures	\$57,412	0	\$0	\$55,575	\$0	\$1,837
FY 2018-19 Reversion (Overexpenditure)	\$399	0	\$0	\$0	\$0	\$399
FY 2018-19 Total All Other Operating Allocation	\$57,412	0	\$0	\$55,575	\$0	\$1,837

Total For: 07. Water Resources Division, (B) Special Purpose,						
FY 2018-19 Final Expenditure Authority	\$487,859	0	\$0	\$485,624	\$0	\$2,235
FY 2018-19 Actual Expenditures	\$437,044	0	\$0	\$435,207	\$0	\$1,837
FY 2018-19 Reversion (Overexpenditure)	\$50,816	0	\$0	\$50,417	\$0	\$399

Total For Cabinet: Department of Natural Resources						
FY 2018-19 Final Appropriation	\$305,365,244	1464.5	\$32,005,418	\$238,857,665	\$7,933,687	\$26,568,474
FY 2018-19 Final Expenditure Authority	\$495,171,108	1464.5	\$32,005,418	\$392,499,209	\$7,933,687	\$62,732,794
FY 2018-19 Actual Expenditures	\$318,316,434	1438.0	\$31,894,235	\$240,104,165	\$7,754,460	\$38,563,575
FY 2018-19 Reversion (Overexpenditure)	\$176,854,673	26.5	\$111,183	\$152,395,044	\$179,227	\$24,169,219
FY 2018-19 Personal Services Allocation	\$164,398,000	1438.0	\$24,513,579	\$113,823,678	\$5,810,009	\$20,250,734
FY 2018-19 Total All Other Operating Allocation	\$153,918,435	0	\$7,380,656	\$126,280,487	\$1,944,451	\$18,312,841
State Employees Reserve Fund Transfer	\$28,849	0	\$28,849	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$20,852	0	\$20,852	\$0	\$0	\$0

FY 2019-20 - Department of Natural Resources

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
01. Executive Director's Office, (A) Administration,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$4,010,447	41.3	\$0	\$0	\$4,010,447	\$0
2019-20 Initial Appropriation	\$4,010,447	41.3	\$0	\$0	\$4,010,447	\$0
Health, Life, And Dental						
SB 19-207 FY 2019-20 Long Bill	\$16,667,226	0	\$3,239,669	\$12,782,471	\$312,561	\$332,525
2019-20 Initial Appropriation	\$16,667,226	0	\$3,239,669	\$12,782,471	\$312,561	\$332,525
Short-Term Disability						
SB 19-207 FY 2019-20 Long Bill	\$179,974	0	\$28,127	\$142,236	\$5,306	\$4,305
2019-20 Initial Appropriation	\$179,974	0	\$28,127	\$142,236	\$5,306	\$4,305
Amortization Equalization Disbursement						
SB 19-207 FY 2019-20 Long Bill	\$5,976,962	0	\$927,662	\$4,732,346	\$174,989	\$141,965
2019-20 Initial Appropriation	\$5,976,962	0	\$927,662	\$4,732,346	\$174,989	\$141,965
Supplemental Amortization Equalization Disbursement						
SB 19-207 FY 2019-20 Long Bill	\$5,976,962	0	\$927,662	\$4,732,346	\$174,989	\$141,965
2019-20 Initial Appropriation	\$5,976,962	0	\$927,662	\$4,732,346	\$174,989	\$141,965
PERA Direct Distribution						
SB 19-207 FY 2019-20 Long Bill	\$3,072,937	0	\$481,169	\$2,427,367	\$90,765	\$73,636
2019-20 Initial Appropriation	\$3,072,937	0	\$481,169	\$2,427,367	\$90,765	\$73,636
Salary Survey						
SB 19-207 FY 2019-20 Long Bill	\$4,875,623	0	\$607,187	\$4,061,941	\$114,012	\$92,483

2019-20 Initial Appropriation	\$4,875,623	0	\$607,187	\$4,061,941	\$114,012	\$92,483
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Merit Pay

	\$0	0	\$0	\$0	\$0	\$0
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Shift Differential

SB 19-207 FY 2019-20 Long Bill	\$35,039	0	\$0	\$35,039	\$0	\$0
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2019-20 Initial Appropriation	\$35,039	0	\$0	\$35,039	\$0	\$0
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Workers' Compensation

SB 19-207 FY 2019-20 Long Bill	\$1,447,792	0	\$64,639	\$1,360,005	\$14,324	\$8,824
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2019-20 Initial Appropriation	\$1,447,792	0	\$64,639	\$1,360,005	\$14,324	\$8,824
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Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$184,371	0	\$0	\$0	\$184,371	\$0
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2019-20 Initial Appropriation	\$184,371	0	\$0	\$0	\$184,371	\$0
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Legal Services

SB 19-181 Protect Public Welfare Oil And Gas Operations	\$186,534	0	\$0	\$186,534	\$0	\$0
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SB 19-207 FY 2019-20 Long Bill	\$5,266,199	0	\$1,366,765	\$3,803,800	\$20,539	\$75,095
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2019-20 Initial Appropriation	\$5,452,733	0	\$1,366,765	\$3,990,334	\$20,539	\$75,095
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Administrative Law Judge Services

SB 19-207 FY 2019-20 Long Bill	\$615	0	\$0	\$615	\$0	\$0
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2019-20 Initial Appropriation	\$615	0	\$0	\$615	\$0	\$0
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Payment To Risk Management And Property Funds

SB 19-207 FY 2019-20 Long Bill	\$1,200,854	0	\$73,847	\$1,107,217	\$11,831	\$7,959
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2019-20 Initial Appropriation	\$1,200,854	0	\$73,847	\$1,107,217	\$11,831	\$7,959
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Vehicle Lease Payments

SB 19-181 Protect Public Welfare Oil And Gas Operations	\$6,038	0	\$0	\$6,038	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$4,238,560	0	\$294,479	\$3,845,629	\$43,439	\$55,013
2019-20 Initial Appropriation	\$4,244,598	0	\$294,479	\$3,851,667	\$43,439	\$55,013

Capital Outlay

SB 19-207 FY 2019-20 Long Bill	\$1,062,343	0	\$0	\$1,057,006	\$0	\$5,337
2019-20 Initial Appropriation	\$1,062,343	0	\$0	\$1,057,006	\$0	\$5,337

Information Technology Asset Maintenance

SB 19-207 FY 2019-20 Long Bill	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0
2019-20 Initial Appropriation	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0

Leased Space

SB 19-181 Protect Public Welfare Oil And Gas Operations	\$39,000	0	\$0	\$39,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,667,689	0	\$666,432	\$969,540	\$7,158	\$24,559
2019-20 Initial Appropriation	\$1,706,689	0	\$666,432	\$1,008,540	\$7,158	\$24,559

Capitol Complex Leased Space

SB 19-207 FY 2019-20 Long Bill	\$1,307,278	0	\$245,658	\$664,011	\$255,024	\$142,585
2019-20 Initial Appropriation	\$1,307,278	0	\$245,658	\$664,011	\$255,024	\$142,585

Payments to OIT

SB 19-207 FY 2019-20 Long Bill	\$14,395,585	0	\$2,441,650	\$10,694,784	\$1,126,216	\$132,935
2019-20 Initial Appropriation	\$14,395,585	0	\$2,441,650	\$10,694,784	\$1,126,216	\$132,935

CORE Operations

SB 19-207 FY 2019-20 Long Bill	\$923,668	0	\$35,534	\$861,012	\$11,112	\$16,010
2019-20 Initial Appropriation	\$923,668	0	\$35,534	\$861,012	\$11,112	\$16,010

Species Conservation Trust Fund Bill

	\$0	0	\$0	\$0	\$0	\$0
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Total For: 01. Executive Director's Office, (A) Administration,

	\$0	0	\$0	\$0	\$0	\$0
SB 19-181 Protect Public Welfare Oil And Gas Operations	\$231,572	0	\$0	\$231,572	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$72,753,283	41.3	\$11,432,108	\$53,418,358	\$6,647,621	\$1,255,196
2019-20 Initial Appropriation	\$72,984,855	41.3	\$11,432,108	\$53,649,930	\$6,647,621	\$1,255,196
	\$0	0	\$0	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$1,148,011	11.3	\$0	\$478,101	\$650,939	\$18,971
2019-20 Initial Appropriation	\$1,148,011	11.3	\$0	\$478,101	\$650,939	\$18,971

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$55,577	0	\$0	\$55,577	\$0	\$0
2019-20 Initial Appropriation	\$55,577	0	\$0	\$55,577	\$0	\$0

Total For: 01. Executive Director's Office, (B) Special Programs,

	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,203,588	11.3	\$0	\$533,678	\$650,939	\$18,971
2019-20 Initial Appropriation	\$1,203,588	11.3	\$0	\$533,678	\$650,939	\$18,971
	\$0	0	\$0	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$2,047,124	20.0	\$0	\$460,052	\$0	\$1,587,072
2019-20 Initial Appropriation	\$2,047,124	20.0	\$0	\$460,052	\$0	\$1,587,072

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$105,411	0	\$0	\$22,136	\$0	\$83,275
2019-20 Initial Appropriation	\$105,411	0	\$0	\$22,136	\$0	\$83,275

Total For: 02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation,

	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,152,535	20.0	\$0	\$482,188	\$0	\$1,670,347
2019-20 Initial Appropriation	\$2,152,535	20.0	\$0	\$482,188	\$0	\$1,670,347
	\$0	0	\$0	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$1,944,216	16.3	\$0	\$629,374	\$0	\$1,314,842
2019-20 Initial Appropriation	\$1,944,216	16.3	\$0	\$629,374	\$0	\$1,314,842

Legacy Mine Hydrology Projects

SB 19-207 FY 2019-20 Long Bill	\$384,636	1.2	\$0	\$384,636	\$0	\$0
2019-20 Initial Appropriation	\$384,636	1.2	\$0	\$384,636	\$0	\$0

Reclamation of Forfeited Mine Sites

SB 19-207 FY 2019-20 Long Bill	\$121,162	0.3	\$0	\$121,162	\$0	\$0
2019-20 Initial Appropriation	\$121,162	0.3	\$0	\$121,162	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$125,345	0	\$0	\$24,701	\$0	\$100,644
2019-20 Initial Appropriation	\$125,345	0	\$0	\$24,701	\$0	\$100,644

Total For: 02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,

	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,575,359	17.8	\$0	\$1,159,873	\$0	\$1,415,486
2019-20 Initial Appropriation	\$2,575,359	17.8	\$0	\$1,159,873	\$0	\$1,415,486
	\$0	0	\$0	\$0	\$0	\$0

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

Program Costs

SB 19-207 FY 2019-20 Long Bill	\$2,341,423	23.0	\$0	\$2,341,423	\$0	\$0
2019-20 Initial Appropriation	\$2,341,423	23.0	\$0	\$2,341,423	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$112,839	0	\$0	\$112,839	\$0	\$0
2019-20 Initial Appropriation	\$112,839	0	\$0	\$112,839	\$0	\$0

Total For: 02. Division of Reclamation, Mining, and Safety, (C) Minerals,

	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,454,262	23.0	\$0	\$2,454,262	\$0	\$0
2019-20 Initial Appropriation	\$2,454,262	23.0	\$0	\$2,454,262	\$0	\$0
	\$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

SB 19-207 FY 2019-20 Long Bill	\$551,261	4.0	\$0	\$361,616	\$0	\$189,645
2019-20 Initial Appropriation	\$551,261	4.0	\$0	\$361,616	\$0	\$189,645

Blaster Certification Program

SB 19-207 FY 2019-20 Long Bill	\$120,635	1.0	\$0	\$28,092	\$0	\$92,543
2019-20 Initial Appropriation	\$120,635	1.0	\$0	\$28,092	\$0	\$92,543

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$18,701	0	\$0	\$8,974	\$0	\$9,727
2019-20 Initial Appropriation	\$18,701	0	\$0	\$8,974	\$0	\$9,727

Total For:	02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program					
	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$690,597	5.0	\$0	\$398,682	\$0	\$291,915
2019-20 Initial Appropriation	\$690,597	5.0	\$0	\$398,682	\$0	\$291,915
	\$0	0	\$0	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$100,000	0	\$0	\$100,000	\$0	\$0
2019-20 Initial Appropriation	\$100,000	0	\$0	\$100,000	\$0	\$0

Total For:	02. Division of Reclamation, Mining, and Safety, (E) Emergency Response Costs,					
	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$100,000	0	\$0	\$100,000	\$0	\$0
2019-20 Initial Appropriation	\$100,000	0	\$0	\$100,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0

**03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,
Program Costs**

SB 19-181 Protect Public Welfare Oil And Gas Operations	\$535,508	5.0	\$0	\$535,508	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$13,069,570	133.3	\$0	\$13,069,570	\$0	\$0
2019-20 Initial Appropriation	\$13,605,078	138.3	\$0	\$13,605,078	\$0	\$0

Underground Injection Program

SB 19-207 FY 2019-20 Long Bill	\$96,559	2.0	\$0	\$0	\$0	\$96,559
2019-20 Initial Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$96,559

Plugging and Reclaiming Abandoned Wells

SB 19-207 FY 2019-20 Long Bill	\$5,011,000	0	\$0	\$5,011,000	\$0	\$0
2019-20 Initial Appropriation	\$5,011,000	0	\$0	\$5,011,000	\$0	\$0

Environmental Assistance And Complaint Resolution

SB 19-207 FY 2019-20 Long Bill	\$312,033	0	\$0	\$312,033	\$0	\$0
2019-20 Initial Appropriation	\$312,033	0	\$0	\$312,033	\$0	\$0

Emergency Response

SB 19-207 FY 2019-20 Long Bill	\$750,000	0	\$0	\$750,000	\$0	\$0
2019-20 Initial Appropriation	\$750,000	0	\$0	\$750,000	\$0	\$0

Special Environmental Protection And Mitigation Studies

SB 19-207 FY 2019-20 Long Bill	\$325,000	0	\$0	\$325,000	\$0	\$0
2019-20 Initial Appropriation	\$325,000	0	\$0	\$325,000	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$513,401	0	\$0	\$513,401	\$0	\$0
2019-20 Initial Appropriation	\$513,401	0	\$0	\$513,401	\$0	\$0

Total For:	03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,					
	\$0	0	\$0	\$0	\$0	\$0
SB 19-181 Protect Public Welfare Oil And Gas Operations	\$535,508	5.0	\$0	\$535,508	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$20,077,563	135.3	\$0	\$19,981,004	\$0	\$96,559
2019-20 Initial Appropriation	\$20,613,071	140.3	\$0	\$20,516,512	\$0	\$96,559
	\$0	0	\$0	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$4,789,271	42.0	\$0	\$4,789,271	\$0	\$0
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2019-20 Initial Appropriation	\$4,789,271	42.0	\$0	\$4,789,271	\$0	\$0
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Public Access Program Damage And Enhancement Costs

SB 19-207 FY 2019-20 Long Bill	\$225,000	0	\$0	\$0	\$225,000	\$0
2019-20 Initial Appropriation	\$225,000	0	\$0	\$0	\$225,000	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$250,190	0	\$0	\$250,190	\$0	\$0
2019-20 Initial Appropriation	\$250,190	0	\$0	\$250,190	\$0	\$0

Total For: 04. State Board of Land Commissioners, (A) State Board of Land Commissioners,

	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,264,461	42.0	\$0	\$5,039,461	\$225,000	\$0
2019-20 Initial Appropriation	\$5,264,461	42.0	\$0	\$5,039,461	\$225,000	\$0
	\$0	0	\$0	\$0	\$0	\$0

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

State Park Operations

SB 19-207 FY 2019-20 Long Bill	\$36,876,174	260.1	\$150,000	\$36,281,368	\$0	\$444,806
2019-20 Initial Appropriation	\$36,876,174	260.1	\$150,000	\$36,281,368	\$0	\$444,806

Wildlife Operations

SB 19-181 Protect Public Welfare Oil And Gas Operations	\$83,930	1.0	\$0	\$83,930	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$84,377,714	621.6	\$0	\$65,203,031	\$0	\$19,174,683
2019-20 Initial Appropriation	\$84,461,644	622.6	\$0	\$65,286,961	\$0	\$19,174,683

Vendor Commissions, Fulfillment Fees and Credit Card Fees

SB 19-207 FY 2019-20 Long Bill	\$14,555,758	0	\$0	\$14,555,758	\$0	\$0
2019-20 Initial Appropriation	\$14,555,758	0	\$0	\$14,555,758	\$0	\$0

Total For:	05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,					
	\$0	0	\$0	\$0	\$0	\$0
SB 19-181 Protect Public Welfare Oil And Gas Operations	\$83,930	1.0	\$0	\$83,930	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$135,809,646	881.7	\$150,000	\$116,040,157	\$0	\$19,619,489
2019-20 Initial Appropriation	\$135,893,576	882.7	\$150,000	\$116,124,087	\$0	\$19,619,489
	\$0	0	\$0	\$0	\$0	\$0

05. Division of Parks and Wildlife, (B) Special Purpose,**Snowmobile Program**

SB 19-207 FY 2019-20 Long Bill	\$1,015,295	1.3	\$0	\$1,015,295	\$0	\$0
2019-20 Initial Appropriation	\$1,015,295	1.3	\$0	\$1,015,295	\$0	\$0

River Outfitters Regulation

SB 19-207 FY 2019-20 Long Bill	\$150,541	0.5	\$0	\$150,541	\$0	\$0
2019-20 Initial Appropriation	\$150,541	0.5	\$0	\$150,541	\$0	\$0

Off-highway Vehicle Program Support

SB 19-207 FY 2019-20 Long Bill	\$570,631	3.0	\$0	\$570,631	\$0	\$0
2019-20 Initial Appropriation	\$570,631	3.0	\$0	\$570,631	\$0	\$0

Off-highway Vehicle Direct Services

SB 19-207 FY 2019-20 Long Bill	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
2019-20 Initial Appropriation	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0

Federal Grants

SB 19-207 FY 2019-20 Long Bill	\$750,000	0	\$0	\$0	\$0	\$750,000
2019-20 Initial Appropriation	\$750,000	0	\$0	\$0	\$0	\$750,000

S.B. 03-290 Stores Revolving Fund

SB 19-207 FY 2019-20 Long Bill	\$200,000	0	\$0	\$200,000	\$0	\$0
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2019-20 Initial Appropriation	\$200,000	0	\$0	\$200,000	\$0	\$0
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Information Technology

SB 19-207 FY 2019-20 Long Bill	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0
2019-20 Initial Appropriation	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0

Trails Grants

SB 19-207 FY 2019-20 Long Bill	\$2,200,000	0	\$0	\$1,800,000	\$0	\$400,000
2019-20 Initial Appropriation	\$2,200,000	0	\$0	\$1,800,000	\$0	\$400,000

S.B. 08-226 Aquatic Nuisance Species Program

SB 19-207 FY 2019-20 Long Bill	\$3,916,497	4.0	\$0	\$3,916,497	\$0	\$0
2019-20 Initial Appropriation	\$3,916,497	4.0	\$0	\$3,916,497	\$0	\$0

Game Damage Claims And Prevention

SB 19-207 FY 2019-20 Long Bill	\$1,282,500	0	\$0	\$1,282,500	\$0	\$0
2019-20 Initial Appropriation	\$1,282,500	0	\$0	\$1,282,500	\$0	\$0

Habitat Partnership Program

SB 19-207 FY 2019-20 Long Bill	\$2,517,245	3.0	\$0	\$2,517,245	\$0	\$0
2019-20 Initial Appropriation	\$2,517,245	3.0	\$0	\$2,517,245	\$0	\$0

Grants And Habitat Partnerships

SB 19-207 FY 2019-20 Long Bill	\$1,625,000	0	\$0	\$1,625,000	\$0	\$0
2019-20 Initial Appropriation	\$1,625,000	0	\$0	\$1,625,000	\$0	\$0

Asset Maintenance And Repairs

SB 19-207 FY 2019-20 Long Bill	\$5,100,000	0	\$0	\$5,100,000	\$0	\$0
2019-20 Initial Appropriation	\$5,100,000	0	\$0	\$5,100,000	\$0	\$0

Annual Depreciation-lease Equivalent Payment

SB 19-207 FY 2019-20 Long Bill	\$31,680	0	\$0	\$31,680	\$0	\$0
2019-20 Initial Appropriation	\$31,680	0	\$0	\$31,680	\$0	\$0

Beaver Park Dam Repayment

SB 19-207 FY 2019-20 Long Bill	\$333,333	0	\$0	\$333,333	\$0	\$0
2019-20 Initial Appropriation	\$333,333	0	\$0	\$333,333	\$0	\$0

Chatfield Reallocation Project Loan Repayment

SB 19-207 FY 2019-20 Long Bill	\$276,700	0	\$0	\$276,700	\$0	\$0
2019-20 Initial Appropriation	\$276,700	0	\$0	\$276,700	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$4,527,546	0	\$0	\$3,826,037	\$0	\$701,509
2019-20 Initial Appropriation	\$4,527,546	0	\$0	\$3,826,037	\$0	\$701,509

Total For: 05. Division of Parks and Wildlife, (B) Special Purpose,

	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$31,101,984	11.8	\$0	\$29,250,475	\$0	\$1,851,509
2019-20 Initial Appropriation	\$31,101,984	11.8	\$0	\$29,250,475	\$0	\$1,851,509
	\$0	0	\$0	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$3,355,784	31.0	\$0	\$3,355,784	\$0	\$0
2019-20 Initial Appropriation	\$3,355,784	31.0	\$0	\$3,355,784	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$536,887	0	\$0	\$536,887	\$0	\$0
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2019-20 Initial Appropriation	\$536,887	0	\$0	\$536,887	\$0	\$0
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River Decision Support Systems

SB 19-207 FY 2019-20 Long Bill	\$492,071	4.0	\$0	\$492,071	\$0	\$0
2019-20 Initial Appropriation	\$492,071	4.0	\$0	\$492,071	\$0	\$0

Total For: 06. Colorado Water Conservation Board, (A) Administration,

	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$4,384,742	35.0	\$0	\$4,384,742	\$0	\$0
2019-20 Initial Appropriation	\$4,384,742	35.0	\$0	\$4,384,742	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$470,464	0	\$0	\$470,464	\$0	\$0
2019-20 Initial Appropriation	\$470,464	0	\$0	\$470,464	\$0	\$0

Federal Emergency Management Assistance

SB 19-207 FY 2019-20 Long Bill	\$165,912	2.0	\$0	\$13,732	\$0	\$152,180
2019-20 Initial Appropriation	\$165,912	2.0	\$0	\$13,732	\$0	\$152,180

Weather Modification

SB 19-207 FY 2019-20 Long Bill	\$25,000	0	\$0	\$25,000	\$0	\$0
2019-20 Initial Appropriation	\$25,000	0	\$0	\$25,000	\$0	\$0

Water Conservation Program

SB 19-207 FY 2019-20 Long Bill	\$397,740	4.0	\$0	\$397,740	\$0	\$0
2019-20 Initial Appropriation	\$397,740	4.0	\$0	\$397,740	\$0	\$0

Water Efficiency Grant Program

SB 19-207 FY 2019-20 Long Bill	\$604,956	1.0	\$0	\$604,956	\$0	\$0
2019-20 Initial Appropriation	\$604,956	1.0	\$0	\$604,956	\$0	\$0

Severance Tax Fund

SB 19-207 FY 2019-20 Long Bill	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0
2019-20 Initial Appropriation	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0

Interbasin Compacts

SB 19-207 FY 2019-20 Long Bill	\$1,168,169	3.7	\$0	\$1,168,169	\$0	\$0
2019-20 Initial Appropriation	\$1,168,169	3.7	\$0	\$1,168,169	\$0	\$0

Platte River Basin Cooperative Agreement

SB 19-207 FY 2019-20 Long Bill	\$246,212	1.0	\$0	\$246,212	\$0	\$0
2019-20 Initial Appropriation	\$246,212	1.0	\$0	\$246,212	\$0	\$0

Colorado Healthy Rivers Fund

SB 19-207 FY 2019-20 Long Bill	\$90,000	0	\$0	\$90,000	\$0	\$0
2019-20 Initial Appropriation	\$90,000	0	\$0	\$90,000	\$0	\$0

Colorado Emergency Dewatering Grant Program

	\$0	0	\$0	\$0	\$0	\$0
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Phreatophyte Control Cost Sharing

	\$0	0	\$0	\$0	\$0	\$0
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HB 16-1256 South Platte Water Storage Study

	\$0	0	\$0	\$0	\$0	\$0
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Demand Management

SB 19-212 Appopr General Fund Implement State Water Plan	\$1,700,000	0	\$1,700,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,700,000	0	\$1,700,000	\$0	\$0	\$0

Finance Grant Making

SB 19-212 Appopr General Fund Implement State Water Plan	\$8,300,000	0	\$8,300,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$8,300,000	0	\$8,300,000	\$0	\$0	\$0

Indirect Costs Assessment

SB 19-207 FY 2019-20 Long Bill	\$669,339	0	\$0	\$597,145	\$0	\$72,194
2019-20 Initial Appropriation	\$669,339	0	\$0	\$597,145	\$0	\$72,194

Colorado Water Conservation Board Projects Bill

SB 19-221 CO Water Conservation Board Construction Fund Pro	\$18,975,000	0	\$0	\$18,975,000	\$0	\$0
2019-20 Initial Appropriation	\$18,975,000	0	\$0	\$18,975,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0

Total For: 06. Colorado Water Conservation Board, (B) Special Purpose,

	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,113,292	11.7	\$0	\$4,888,918	\$0	\$224,374
SB 19-212 Appopr General Fund Implement State Water Plan	\$10,000,000	0	\$10,000,000	\$0	\$0	\$0
SB 19-221 CO Water Conservation Board Construction Fund Pro	\$18,975,000	0	\$0	\$18,975,000	\$0	\$0
2019-20 Initial Appropriation	\$34,088,292	11.7	\$10,000,000	\$23,863,918	\$0	\$224,374
	\$0	0	\$0	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$22,409,122	247.0	\$21,687,521	\$721,601	\$0	\$0
2019-20 Initial Appropriation	\$22,409,122	247.0	\$21,687,521	\$721,601	\$0	\$0

Well Inspection

SB 19-207 FY 2019-20 Long Bill	\$379,038	3.0	\$0	\$379,038	\$0	\$0
2019-20 Initial Appropriation	\$379,038	3.0	\$0	\$379,038	\$0	\$0

Satellite Monitoring System

SB 19-207 FY 2019-20 Long Bill	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
2019-20 Initial Appropriation	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0

Federal Grants

SB 19-207 FY 2019-20 Long Bill	\$230,000	0	\$0	\$0	\$0	\$230,000
2019-20 Initial Appropriation	\$230,000	0	\$0	\$0	\$0	\$230,000

River Decision Support Systems

SB 19-207 FY 2019-20 Long Bill	\$212,467	2.0	\$0	\$212,467	\$0	\$0
2019-20 Initial Appropriation	\$212,467	2.0	\$0	\$212,467	\$0	\$0

Total For: 07. Water Resources Division, (A) Division Operations,

	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$23,805,831	254.0	\$21,882,489	\$1,693,342	\$0	\$230,000
2019-20 Initial Appropriation	\$23,805,831	254.0	\$21,882,489	\$1,693,342	\$0	\$230,000
	\$0	0	\$0	\$0	\$0	\$0

07. Water Resources Division, (B) Special Purpose,**Dam Emergency Repair**

SB 19-207 FY 2019-20 Long Bill	\$50,000	0	\$0	\$50,000	\$0	\$0
2019-20 Initial Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$0

Colorado Water Conservation Board Projects Bill

SB 19-221 CO Water Conservation Board Construction Fund Pro	\$380,000	0	\$0	\$380,000	\$0	\$0
2019-20 Initial Appropriation	\$380,000	0	\$0	\$380,000	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$76,360	0	\$0	\$67,566	\$0	\$8,794
2019-20 Initial Appropriation	\$76,360	0	\$0	\$67,566	\$0	\$8,794

Total For: 07. Water Resources Division, (B) Special Purpose,

	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$126,360	0	\$0	\$117,566	\$0	\$8,794
SB 19-221 CO Water Conservation Board Construction Fund Pro	\$380,000	0	\$0	\$380,000	\$0	\$0
2019-20 Initial Appropriation	\$506,360	0	\$0	\$497,566	\$0	\$8,794
	\$0	0	\$0	\$0	\$0	\$0

Total For Cabinet: Department of Natural Resources

	\$0	0	\$0	\$0	\$0	\$0
SB 19-181 Protect Public Welfare Oil And Gas Operations	\$851,010	6.0	\$0	\$851,010	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$307,613,503	1489.9	\$33,464,597	\$239,942,706	\$7,523,560	\$26,682,640
SB 19-212 Appropr General Fund Implement State Water Plan	\$10,000,000	0	\$10,000,000	\$0	\$0	\$0
SB 19-221 CO Water Conservation Board Construction Fund Pro	\$19,355,000	0	\$0	\$19,355,000	\$0	\$0
2019-20 Initial Appropriation	\$337,819,513	1495.9	\$43,464,597	\$260,148,716	\$7,523,560	\$26,682,640
	\$0	0	\$0	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Natural Resources

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office - (A) Administration -**Personal Services**

FY 2020-21 Starting Base	\$4,010,447	41.3	\$0	\$0	\$4,010,447	\$0
TA-14 Salary Survey Base Adjustment	\$101,715	0	\$0	\$0	\$101,715	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$16,698	0	\$0	\$0	\$16,698	\$0
FY 2020-21 Base Request	\$4,128,860	41.3	\$0	\$0	\$4,128,860	\$0
R-04 Accounting and Procurement Support Staff	\$221,213	3.0	\$0	\$0	\$221,213	\$0
FY 2020-21 Governor's Budget Request	\$4,350,073	44.3	\$0	\$0	\$4,350,073	\$0
Personal Services Allocation	\$4,350,073	44.3	\$0	\$0	\$4,350,073	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Health, Life, And Dental

FY 2020-21 Starting Base	\$16,667,226	0	\$3,239,669	\$12,782,471	\$312,561	\$332,525
TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	\$7,927	0	\$0	\$7,927	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	\$0	0	\$214,213	\$0	(\$214,213)	\$0
TA-19 FY 2020-21 Total Compensation Request	\$1,436,219	0	\$27,148	\$1,162,632	\$206,029	\$40,410
FY 2020-21 Base Request	\$18,111,372	0	\$3,481,030	\$13,953,030	\$304,377	\$372,935
R-02 Improve Public Safety Through Avalanche Forecasting	\$30,126	0	\$0	\$30,126	\$0	\$0
R-03 South Platte River Water Accounting Coordinator	\$10,042	0	\$10,042	\$0	\$0	\$0
R-04 Accounting and Procurement Support Staff	\$30,126	0	\$0	\$0	\$30,126	\$0
R-07 Water Conservation Specialist	\$10,042	0	\$0	\$10,042	\$0	\$0
R-08 Watershed and Flood Protection Specialist	\$10,042	0	\$0	\$10,042	\$0	\$0
FY 2020-21 Governor's Budget Request	\$18,201,750	0	\$3,491,072	\$14,003,240	\$334,503	\$372,935
Personal Services Allocation	\$18,201,750	0	\$3,491,072	\$14,003,240	\$334,503	\$372,935

Short-Term Disability

FY 2020-21 Starting Base	\$179,974	0	\$28,127	\$142,236	\$5,306	\$4,305
TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	\$159	0	\$0	\$159	\$0	\$0

TA-19 FY 2020-21 Total Compensation Request	\$6,332	0	\$3,574	\$1,771	\$523	\$464
FY 2020-21 Base Request	\$186,465	0	\$31,701	\$144,166	\$5,829	\$4,769
R-02 Improve Public Safety Through Avalanche Forecasting	\$336	0	\$0	\$336	\$0	\$0
R-03 South Platte River Water Accounting Coordinator	\$112	0	\$112	\$0	\$0	\$0
R-04 Accounting and Procurement Support Staff	\$335	0	\$0	\$0	\$335	\$0
R-07 Water Conservation Specialist	\$140	0	\$0	\$140	\$0	\$0
R-08 Watershed and Flood Protection Specialist	\$129	0	\$0	\$129	\$0	\$0
FY 2020-21 Governor's Budget Request	\$187,517	0	\$31,813	\$144,771	\$6,164	\$4,769
Personal Services Allocation	\$187,517	0	\$31,813	\$144,771	\$6,164	\$4,769

Amortization Equalization Disbursement

FY 2020-21 Starting Base	\$5,976,962	0	\$927,662	\$4,732,346	\$174,989	\$141,965
TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	\$4,199	0	\$0	\$4,199	\$0	\$0
TA-19 FY 2020-21 Total Compensation Request	\$165,294	0	\$10,065	\$140,040	\$5,728	\$9,461
FY 2020-21 Base Request	\$6,146,455	0	\$937,727	\$4,876,585	\$180,717	\$151,426
R-02 Improve Public Safety Through Avalanche Forecasting	\$9,869	0	\$0	\$9,869	\$0	\$0
R-03 South Platte River Water Accounting Coordinator	\$3,290	0	\$3,290	\$0	\$0	\$0
R-04 Accounting and Procurement Support Staff	\$9,845	0	\$0	\$0	\$9,845	\$0
R-07 Water Conservation Specialist	\$4,115	0	\$0	\$4,115	\$0	\$0
R-08 Watershed and Flood Protection Specialist	\$3,793	0	\$0	\$3,793	\$0	\$0
FY 2020-21 Governor's Budget Request	\$6,177,367	0	\$941,017	\$4,894,362	\$190,562	\$151,426
Personal Services Allocation	\$6,177,367	0	\$941,017	\$4,894,362	\$190,562	\$151,426

Supplemental Amortization Equalization Disbursement

FY 2020-21 Starting Base	\$5,976,962	0	\$927,662	\$4,732,346	\$174,989	\$141,965
TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	\$4,199	0	\$0	\$4,199	\$0	\$0
TA-19 FY 2020-21 Total Compensation Request	\$165,294	0	\$10,065	\$140,040	\$5,728	\$9,461
FY 2020-21 Base Request	\$6,146,455	0	\$937,727	\$4,876,585	\$180,717	\$151,426
R-02 Improve Public Safety Through Avalanche Forecasting	\$9,869	0	\$0	\$9,869	\$0	\$0
R-03 South Platte River Water Accounting Coordinator	\$3,290	0	\$3,290	\$0	\$0	\$0
R-04 Accounting and Procurement Support Staff	\$9,845	0	\$0	\$0	\$9,845	\$0
R-07 Water Conservation Specialist	\$4,115	0	\$0	\$4,115	\$0	\$0
R-08 Watershed and Flood Protection Specialist	\$3,793	0	\$0	\$3,793	\$0	\$0

FY 2020-21 Governor's Budget Request	\$6,177,367	0	\$941,017	\$4,894,362	\$190,562	\$151,426
Personal Services Allocation	\$6,177,367	0	\$941,017	\$4,894,362	\$190,562	\$151,426

PERA Direct Distribution

FY 2020-21 Starting Base	\$3,072,937	0	\$481,169	\$2,427,367	\$90,765	\$73,636
TA-19 FY 2020-21 Total Compensation Request	(\$136,856)	0	(\$32,923)	(\$98,301)	(\$4,380)	(\$1,252)
FY 2020-21 Base Request	\$2,936,081	0	\$448,246	\$2,329,066	\$86,385	\$72,384
FY 2020-21 Governor's Budget Request	\$2,936,081	0	\$448,246	\$2,329,066	\$86,385	\$72,384
Personal Services Allocation	\$2,936,081	0	\$448,246	\$2,329,066	\$86,385	\$72,384

Salary Survey

FY 2020-21 Starting Base	\$4,875,623	0	\$607,187	\$4,061,941	\$114,012	\$92,483
TA-14 Salary Survey Base Adjustment	(\$4,875,623)	0	(\$607,187)	(\$4,061,941)	(\$114,012)	(\$92,483)
TA-19 FY 2020-21 Total Compensation Request	\$2,705,764	0	\$413,165	\$2,146,257	\$79,629	\$66,713
FY 2020-21 Base Request	\$2,705,764	0	\$413,165	\$2,146,257	\$79,629	\$66,713
FY 2020-21 Governor's Budget Request	\$2,705,764	0	\$413,165	\$2,146,257	\$79,629	\$66,713
Personal Services Allocation	\$2,705,764	0	\$413,165	\$2,146,257	\$79,629	\$66,713

Paid Family Leave

FY 2020-21 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
NP-03 Paid Parental Leave	\$209,401	0	\$31,979	\$166,095	\$6,163	\$5,164
FY 2020-21 Governor's Budget Request	\$209,401	0	\$31,979	\$166,095	\$6,163	\$5,164
Personal Services Allocation	\$209,401	0	\$31,979	\$166,095	\$6,163	\$5,164

Shift Differential

FY 2020-21 Starting Base	\$35,039	0	\$0	\$35,039	\$0	\$0
TA-19 FY 2020-21 Total Compensation Request	\$3,914	0	\$0	\$3,914	\$0	\$0
FY 2020-21 Base Request	\$38,953	0	\$0	\$38,953	\$0	\$0
FY 2020-21 Governor's Budget Request	\$38,953	0	\$0	\$38,953	\$0	\$0
Personal Services Allocation	\$38,953	0	\$0	\$38,953	\$0	\$0

Workers' Compensation

FY 2020-21 Starting Base	\$1,447,792	0	\$64,639	\$1,360,005	\$14,324	\$8,824
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$80,115)	0	\$43,087	(\$114,800)	(\$4,106)	(\$4,296)
FY 2020-21 Base Request	\$1,367,677	0	\$107,726	\$1,245,205	\$10,218	\$4,528
FY 2020-21 Governor's Budget Request	\$1,367,677	0	\$107,726	\$1,245,205	\$10,218	\$4,528
Personal Services Allocation	\$1,367,677	0	\$107,726	\$1,245,205	\$10,218	\$4,528

Operating Expenses

FY 2020-21 Starting Base	\$184,371	0	\$0	\$0	\$184,371	\$0
FY 2020-21 Base Request	\$184,371	0	\$0	\$0	\$184,371	\$0
R-04 Accounting and Procurement Support Staff	\$16,959	0	\$0	\$0	\$16,959	\$0
FY 2020-21 Governor's Budget Request	\$201,330	0	\$0	\$0	\$201,330	\$0
Total All Other Operating Allocation	\$201,330	0	\$0	\$0	\$201,330	\$0

Legal Services

FY 2020-21 Starting Base	\$5,452,733	0	\$1,366,765	\$3,990,334	\$20,539	\$75,095
TA-18 FY21 Legal Services Common Policy Adjustment	\$284,499	0	\$128,495	\$160,970	(\$20,539)	\$15,573
FY 2020-21 Base Request	\$5,737,232	0	\$1,495,260	\$4,151,304	\$0	\$90,668
R-06 Legal Services for Open Records Requests	\$191,880	0	\$0	\$191,880	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,929,112	0	\$1,495,260	\$4,343,184	\$0	\$90,668
Total All Other Operating Allocation	\$5,929,112	0	\$1,495,260	\$4,343,184	\$0	\$90,668

Administrative Law Judge Services

FY 2020-21 Starting Base	\$615	0	\$0	\$615	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$615)	0	\$0	(\$615)	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Payment To Risk Management And Property Funds

FY 2020-21 Starting Base	\$1,200,854	0	\$73,847	\$1,107,217	\$11,831	\$7,959
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$185,492)	0	(\$7,768)	(\$173,939)	(\$2,890)	(\$895)
FY 2020-21 Base Request	\$1,015,362	0	\$66,079	\$933,278	\$8,941	\$7,064
FY 2020-21 Governor's Budget Request	\$1,015,362	0	\$66,079	\$933,278	\$8,941	\$7,064
Total All Other Operating Allocation	\$1,015,362	0	\$66,079	\$933,278	\$8,941	\$7,064

Vehicle Lease Payments

FY 2020-21 Starting Base	\$4,244,598	0	\$294,479	\$3,851,667	\$43,439	\$55,013
TA-02 Annualize 2019 BA-02 Additional Oil and Gas Inspectors	\$25,661	0	\$0	\$25,661	\$0	\$0
TA-06 Annualize 2019 R-02 Additional Staffing to Address Oil	\$8,553	0	\$0	\$8,553	\$0	\$0
TA-11 Annualize 2019 R-05 Staff and Operating for Cameo SRA	\$6,800	0	\$0	\$6,800	\$0	\$0
TA-12 Annualize 2019 JBC-initiated Oil and Gas FTE	\$4,277	0	\$0	\$4,277	\$0	\$0
TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	\$10,400	0	\$0	\$10,400	\$0	\$0
FY 2020-21 Base Request	\$4,300,289	0	\$294,479	\$3,907,358	\$43,439	\$55,013
NP-02 Annual Fleet Vehicle Request	\$185,772	0	\$17,478	\$170,928	(\$1,936)	(\$698)
R-02 Improve Public Safety Through Avalanche Forecasting	\$3,263	0	\$0	\$3,263	\$0	\$0
R-11 Vehicle for Water Commissioner	\$1,305	0	\$1,305	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$4,490,629	0	\$313,262	\$4,081,549	\$41,503	\$54,315
Total All Other Operating Allocation	\$4,490,629	0	\$313,262	\$4,081,549	\$41,503	\$54,315

Capital Outlay

FY 2020-21 Starting Base	\$1,062,343	0	\$0	\$1,057,006	\$0	\$5,337
FY 2020-21 Base Request	\$1,062,343	0	\$0	\$1,057,006	\$0	\$5,337
FY 2020-21 Governor's Budget Request	\$1,062,343	0	\$0	\$1,057,006	\$0	\$5,337
Total All Other Operating Allocation	\$1,062,343	0	\$0	\$1,057,006	\$0	\$5,337

Information Technology Asset Maintenance

FY 2020-21 Starting Base	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0
FY 2020-21 Base Request	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0
FY 2020-21 Governor's Budget Request	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0
Total All Other Operating Allocation	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0

Leased Space

FY 2020-21 Starting Base	\$1,706,689	0	\$666,432	\$1,008,540	\$7,158	\$24,559
TA-05 Annualize SB19-181 Protect Public Welfare Oil and Gas	\$68,900	0	\$0	\$68,900	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	\$89,266	0	\$22,690	\$68,642	\$130	(\$2,196)
FY 2020-21 Base Request	\$1,864,855	0	\$689,122	\$1,146,082	\$7,288	\$22,363
FY 2020-21 Governor's Budget Request	\$1,864,855	0	\$689,122	\$1,146,082	\$7,288	\$22,363
Total All Other Operating Allocation	\$1,864,855	0	\$689,122	\$1,146,082	\$7,288	\$22,363

Capitol Complex Leased Space

FY 2020-21 Starting Base	\$1,307,278	0	\$245,658	\$664,011	\$255,024	\$142,585
TA-16 FY 2020-21 Operating Common Policy Adjustments	\$70,159	0	\$13,184	\$35,637	\$13,686	\$7,652
FY 2020-21 Base Request	\$1,377,437	0	\$258,842	\$699,648	\$268,710	\$150,237
FY 2020-21 Governor's Budget Request	\$1,377,437	0	\$258,842	\$699,648	\$268,710	\$150,237
Total All Other Operating Allocation	\$1,377,437	0	\$258,842	\$699,648	\$268,710	\$150,237

Payments to OIT

FY 2020-21 Starting Base	\$14,395,585	0	\$2,441,650	\$10,694,784	\$1,126,216	\$132,935
TA-15 Payments to OIT Common Policy Adjustment	\$90,831	0	\$23,607	\$151,460	(\$80,877)	(\$3,359)
TA-17 Statewide Indirect Cost Common Policy Adjustment	\$0	0	\$536,028	\$0	(\$536,028)	\$0
FY 2020-21 Base Request	\$14,486,416	0	\$3,001,285	\$10,846,244	\$509,311	\$129,576
NP-01 OIT_FY21 Budget Request Package	\$358,533	0	\$91,841	\$346,237	(\$81,389)	\$1,844
R-01 Electronic Oil and Gas Filing System	\$147,840	0	\$0	\$147,840	\$0	\$0
FY 2020-21 Governor's Budget Request	\$14,992,789	0	\$3,093,126	\$11,340,321	\$427,922	\$131,420
Personal Services Allocation	\$0	0	\$536,028	\$0	(\$536,028)	\$0
Total All Other Operating Allocation	\$14,992,789	0	\$2,557,098	\$11,340,321	\$963,950	\$131,420

CORE Operations

FY 2020-21 Starting Base	\$923,668	0	\$35,534	\$861,012	\$11,112	\$16,010
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$306,740)	0	\$10,164	(\$321,392)	\$1,580	\$2,908
FY 2020-21 Base Request	\$616,928	0	\$45,698	\$539,620	\$12,692	\$18,918
FY 2020-21 Governor's Budget Request	\$616,928	0	\$45,698	\$539,620	\$12,692	\$18,918

Total All Other Operating Allocation	\$616,928	0	\$45,698	\$539,620	\$12,692	\$18,918
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Species Conservation Trust Fund Bill

FY 2020-21 Starting Base	\$0	0	\$0	\$0	\$0	\$0
TA-08 Annualize HB19-1259 Species Conservation Trust Fund Pr	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0

Total For: 01. Executive Director's Office - (A) Administration -

FY 2019-20 Starting Base	\$72,984,855	41.3	\$11,432,108	\$53,649,930	\$6,647,621	\$1,255,196
TA-02 Annualize 2019 BA-02 Additional Oil and Gas Inspectors	\$25,661	0	\$0	\$25,661	\$0	\$0
TA-05 Annualize SB19-181 Protect Public Welfare Oil and Gas	\$68,900	0	\$0	\$68,900	\$0	\$0
TA-06 Annualize 2019 R-02 Additional Staffing to Address Oil	\$8,553	0	\$0	\$8,553	\$0	\$0
TA-08 Annualize HB19-1259 Species Conservation Trust Fund Pr	\$0	0	\$0	\$0	\$0	\$0
TA-11 Annualize 2019 R-05 Staff and Operating for Cameo SRA	\$6,800	0	\$0	\$6,800	\$0	\$0
TA-12 Annualize 2019 JBC-initiated Oil and Gas FTE	\$4,277	0	\$0	\$4,277	\$0	\$0
TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	\$26,884	0	\$0	\$26,884	\$0	\$0
TA-14 Salary Survey Base Adjustment	(\$4,773,908)	0	(\$607,187)	(\$4,061,941)	(\$12,297)	(\$92,483)
TA-15 Payments to OIT Common Policy Adjustment	\$90,831	0	\$23,607	\$151,460	(\$80,877)	(\$3,359)
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$413,537)	0	\$81,357	(\$506,467)	\$8,400	\$3,173
TA-17 Statewide Indirect Cost Common Policy Adjustment	\$0	0	\$750,241	\$0	(\$750,241)	\$0
TA-18 FY21 Legal Services Common Policy Adjustment	\$284,499	0	\$128,495	\$160,970	(\$20,539)	\$15,573
TA-19 FY 2020-21 Total Compensation Request	\$4,345,961	0	\$431,094	\$3,496,353	\$293,257	\$125,257
TA-20 FY 2020-21 Annualization of SB 18-200	\$16,698	0	\$0	\$0	\$16,698	\$0
FY 2019-20 Base Request	\$72,676,474	41.3	\$12,239,715	\$53,031,380	\$6,102,022	\$1,303,357
NP-01 OIT_FY21 Budget Request Package	\$358,533	0	\$91,841	\$346,237	(\$81,389)	\$1,844
NP-02 Annual Fleet Vehicle Request	\$185,772	0	\$17,478	\$170,928	(\$1,936)	(\$698)
NP-03 Paid Parental Leave	\$209,401	0	\$31,979	\$166,095	\$6,163	\$5,164
R-01 Electronic Oil and Gas Filing System	\$147,840	0	\$0	\$147,840	\$0	\$0
R-02 Improve Public Safety Through Avalanche Forecasting	\$53,463	0	\$0	\$53,463	\$0	\$0
R-03 South Platte River Water Accounting Coordinator	\$16,734	0	\$16,734	\$0	\$0	\$0
R-04 Accounting and Procurement Support Staff	\$288,323	3.0	\$0	\$0	\$288,323	\$0
R-06 Legal Services for Open Records Requests	\$191,880	0	\$0	\$191,880	\$0	\$0

R-07 Water Conservation Specialist	\$18,412	0	\$0	\$18,412	\$0	\$0
R-08 Watershed and Flood Protection Specialist	\$17,757	0	\$0	\$17,757	\$0	\$0
R-11 Vehicle for Water Commissioner	\$1,305	0	\$1,305	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$74,165,894	44.3	\$12,399,052	\$54,143,992	\$6,313,183	\$1,309,667
Personal Services Allocation	\$42,351,950	44.3	\$6,942,063	\$29,862,311	\$4,718,231	\$829,345
Total All Other Operating Allocation	\$31,813,944	0	\$5,456,989	\$24,281,681	\$1,594,952	\$480,322

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

Colorado Avalanche Information Center Program Costs

FY 2020-21 Starting Base	\$1,148,011	11.3	\$0	\$478,101	\$650,939	\$18,971
TA-14 Salary Survey Base Adjustment	\$24,594	0	\$0	\$12,297	\$12,297	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$4,870	0	\$0	\$2,435	\$2,435	\$0
FY 2020-21 Base Request	\$1,177,475	11.3	\$0	\$492,833	\$665,671	\$18,971
R-02 Improve Public Safety Through Avalanche Forecasting	\$284,234	3.0	\$0	\$284,234	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,461,709	14.3	\$0	\$777,067	\$665,671	\$18,971
Personal Services Allocation	\$1,261,650	14.3	\$0	\$683,582	\$559,097	\$18,971
Total All Other Operating Allocation	\$200,059	0	\$0	\$93,485	\$106,574	\$0

Indirect Cost Assessment

FY 2020-21 Starting Base	\$55,577	0	\$0	\$55,577	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$1,588)	0	\$0	(\$1,588)	\$0	\$0
FY 2020-21 Base Request	\$53,989	0	\$0	\$53,989	\$0	\$0
FY 2020-21 Governor's Budget Request	\$53,989	0	\$0	\$53,989	\$0	\$0
Total All Other Operating Allocation	\$53,989	0	\$0	\$53,989	\$0	\$0

Total For: 01. Executive Director's Office - (B) Special Programs -

FY 2019-20 Starting Base	\$1,203,588	11.3	\$0	\$533,678	\$650,939	\$18,971
TA-14 Salary Survey Base Adjustment	\$24,594	0	\$0	\$12,297	\$12,297	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$1,588)	0	\$0	(\$1,588)	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$4,870	0	\$0	\$2,435	\$2,435	\$0
FY 2019-20 Base Request	\$1,231,464	11.3	\$0	\$546,822	\$665,671	\$18,971
R-02 Improve Public Safety Through Avalanche Forecasting	\$284,234	3.0	\$0	\$284,234	\$0	\$0

FY 2020-21 Governor's Budget Request	\$1,515,698	14.3	\$0	\$831,056	\$665,671	\$18,971
Personal Services Allocation	\$1,261,650	14.3	\$0	\$683,582	\$559,097	\$18,971
Total All Other Operating Allocation	\$254,048	0	\$0	\$147,474	\$106,574	\$0

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

Program Costs

FY 2020-21 Starting Base	\$2,047,124	20.0	\$0	\$460,052	\$0	\$1,587,072
TA-14 Salary Survey Base Adjustment	\$46,727	0	\$0	\$9,825	\$0	\$36,902
TA-20 FY 2020-21 Annualization of SB 18-200	\$8,069	0	\$0	\$1,722	\$0	\$6,347
FY 2020-21 Base Request	\$2,101,920	20.0	\$0	\$471,599	\$0	\$1,630,321
R-10 True-up of Coal Program Spending Authority	(\$164,500)	-1.0	\$0	(\$34,545)	\$0	(\$129,955)
FY 2020-21 Governor's Budget Request	\$1,937,420	19.0	\$0	\$437,054	\$0	\$1,500,366
Personal Services Allocation	\$1,698,077	19.0	\$0	\$378,483	\$0	\$1,319,594
Total All Other Operating Allocation	\$239,343	0	\$0	\$58,571	\$0	\$180,772

Indirect Cost Assessment

FY 2020-21 Starting Base	\$105,411	0	\$0	\$22,136	\$0	\$83,275
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$7,917)	0	\$0	(\$1,662)	\$0	(\$6,255)
FY 2020-21 Base Request	\$97,494	0	\$0	\$20,474	\$0	\$77,020
FY 2020-21 Governor's Budget Request	\$97,494	0	\$0	\$20,474	\$0	\$77,020
Total All Other Operating Allocation	\$97,494	0	\$0	\$20,474	\$0	\$77,020

Total For: 02. Division of Reclamation, Mining, and Safety - (A) Coal Land Reclamation -

FY 2019-20 Starting Base	\$2,152,535	20.0	\$0	\$482,188	\$0	\$1,670,347
TA-14 Salary Survey Base Adjustment	\$46,727	0	\$0	\$9,825	\$0	\$36,902
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$7,917)	0	\$0	(\$1,662)	\$0	(\$6,255)
TA-20 FY 2020-21 Annualization of SB 18-200	\$8,069	0	\$0	\$1,722	\$0	\$6,347
FY 2019-20 Base Request	\$2,199,414	20.0	\$0	\$492,073	\$0	\$1,707,341
R-10 True-up of Coal Program Spending Authority	(\$164,500)	-1.0	\$0	(\$34,545)	\$0	(\$129,955)
FY 2020-21 Governor's Budget Request	\$2,034,914	19.0	\$0	\$457,528	\$0	\$1,577,386
Personal Services Allocation	\$1,698,077	19.0	\$0	\$378,483	\$0	\$1,319,594
Total All Other Operating Allocation	\$336,837	0	\$0	\$79,045	\$0	\$257,792

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

FY 2020-21 Starting Base	\$1,944,216	16.3	\$0	\$629,374	\$0	\$1,314,842
TA-14 Salary Survey Base Adjustment	\$51,815	0	\$0	\$4,576	\$0	\$47,239
TA-20 FY 2020-21 Annualization of SB 18-200	\$9,018	0	\$0	\$580	\$0	\$8,438
FY 2020-21 Base Request	\$2,005,049	16.3	\$0	\$634,530	\$0	\$1,370,519
R-09 Optimizing Inactive Mines Program Spending Authority	\$605,798	1.5	\$0	\$605,798	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,610,847	17.8	\$0	\$1,240,328	\$0	\$1,370,519
Personal Services Allocation	\$1,397,406	17.8	\$0	\$251,084	\$0	\$1,146,322
Total All Other Operating Allocation	\$1,213,441	0	\$0	\$989,244	\$0	\$224,197

Legacy Mine Hydrology Projects

FY 2020-21 Starting Base	\$384,636	1.2	\$0	\$384,636	\$0	\$0
FY 2020-21 Base Request	\$384,636	1.2	\$0	\$384,636	\$0	\$0
R-09 Optimizing Inactive Mines Program Spending Authority	(\$384,636)	-1.2	\$0	(\$384,636)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Reclamation of Forfeited Mine Sites

FY 2020-21 Starting Base	\$121,162	0.3	\$0	\$121,162	\$0	\$0
FY 2020-21 Base Request	\$121,162	0.3	\$0	\$121,162	\$0	\$0
R-09 Optimizing Inactive Mines Program Spending Authority	(\$121,162)	-0.3	\$0	(\$121,162)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

FY 2020-21 Starting Base	\$125,345	0	\$0	\$24,701	\$0	\$100,644
TA-17 Statewide Indirect Cost Common Policy Adjustment	\$34,982	0	\$0	\$21,537	\$0	\$13,445

FY 2020-21 Base Request	\$160,327	0	\$0	\$46,238	\$0	\$114,089
FY 2020-21 Governor's Budget Request	\$160,327	0	\$0	\$46,238	\$0	\$114,089
Total All Other Operating Allocation	\$160,327	0	\$0	\$46,238	\$0	\$114,089

Total For: 02. Division of Reclamation, Mining, and Safety - (B) Inactive Mines -

FY 2019-20 Starting Base	\$2,575,359	17.8	\$0	\$1,159,873	\$0	\$1,415,486
TA-14 Salary Survey Base Adjustment	\$51,815	0	\$0	\$4,576	\$0	\$47,239
TA-17 Statewide Indirect Cost Common Policy Adjustment	\$34,982	0	\$0	\$21,537	\$0	\$13,445
TA-20 FY 2020-21 Annualization of SB 18-200	\$9,018	0	\$0	\$580	\$0	\$8,438
FY 2019-20 Base Request	\$2,671,174	17.8	\$0	\$1,186,566	\$0	\$1,484,608
R-09 Optimizing Inactive Mines Program Spending Authority	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,771,174	17.8	\$0	\$1,286,566	\$0	\$1,484,608
Personal Services Allocation	\$1,397,406	17.8	\$0	\$251,084	\$0	\$1,146,322
Total All Other Operating Allocation	\$1,373,768	0	\$0	\$1,035,482	\$0	\$338,286

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

FY 2020-21 Starting Base	\$2,341,423	23.0	\$0	\$2,341,423	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$52,495	0	\$0	\$52,495	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$9,238	0	\$0	\$9,238	\$0	\$0
FY 2020-21 Base Request	\$2,403,156	23.0	\$0	\$2,403,156	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,403,156	23.0	\$0	\$2,403,156	\$0	\$0
Personal Services Allocation	\$2,153,552	23.0	\$0	\$2,153,552	\$0	\$0
Total All Other Operating Allocation	\$249,604	0	\$0	\$249,604	\$0	\$0

Indirect Cost Assessment

FY 2020-21 Starting Base	\$112,839	0	\$0	\$112,839	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$11,921)	0	\$0	(\$11,921)	\$0	\$0
FY 2020-21 Base Request	\$100,918	0	\$0	\$100,918	\$0	\$0
FY 2020-21 Governor's Budget Request	\$100,918	0	\$0	\$100,918	\$0	\$0
Total All Other Operating Allocation	\$100,918	0	\$0	\$100,918	\$0	\$0

Total For: 02. Division of Reclamation, Mining, and Safety - (C) Minerals -							
FY 2019-20 Starting Base	\$2,454,262	23.0	\$0	\$2,454,262	\$0	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$52,495	0	\$0	\$52,495	\$0	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$11,921)	0	\$0	(\$11,921)	\$0	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$9,238	0	\$0	\$9,238	\$0	\$0	\$0
FY 2019-20 Base Request	\$2,504,074	23.0	\$0	\$2,504,074	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,504,074	23.0	\$0	\$2,504,074	\$0	\$0	\$0
Personal Services Allocation	\$2,153,552	23.0	\$0	\$2,153,552	\$0	\$0	\$0
Total All Other Operating Allocation	\$350,522	0	\$0	\$350,522	\$0	\$0	\$0

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

Colorado And Federal Mine Safety Program

FY 2020-21 Starting Base	\$551,261	4.0	\$0	\$361,616	\$0	\$189,645
TA-14 Salary Survey Base Adjustment	\$5,524	0	\$0	\$5,524	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$1,912	0	\$0	\$1,583	\$0	\$329
FY 2020-21 Base Request	\$558,697	4.0	\$0	\$368,723	\$0	\$189,974
FY 2020-21 Governor's Budget Request	\$558,697	4.0	\$0	\$368,723	\$0	\$189,974
Personal Services Allocation	\$439,792	4.0	\$0	\$297,591	\$0	\$142,201
Total All Other Operating Allocation	\$118,905	0	\$0	\$71,132	\$0	\$47,773

Blaster Certification Program

FY 2020-21 Starting Base	\$120,635	1.0	\$0	\$28,092	\$0	\$92,543
TA-14 Salary Survey Base Adjustment	\$6,016	0	\$0	\$4,031	\$0	\$1,985
FY 2020-21 Base Request	\$126,651	1.0	\$0	\$32,123	\$0	\$94,528
FY 2020-21 Governor's Budget Request	\$126,651	1.0	\$0	\$32,123	\$0	\$94,528
Personal Services Allocation	\$92,678	1.0	\$0	\$24,989	\$0	\$67,689
Total All Other Operating Allocation	\$33,973	0	\$0	\$7,134	\$0	\$26,839

Indirect Cost Assessment

FY 2020-21 Starting Base	\$18,701	0	\$0	\$8,974	\$0	\$9,727
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$801)	0	\$0	\$892	\$0	(\$1,693)

FY 2020-21 Base Request	\$17,900	0	\$0	\$9,866	\$0	\$8,034
FY 2020-21 Governor's Budget Request	\$17,900	0	\$0	\$9,866	\$0	\$8,034
Total All Other Operating Allocation	\$17,900	0	\$0	\$9,866	\$0	\$8,034

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

FY 2019-20 Starting Base	\$690,597	5.0	\$0	\$398,682	\$0	\$291,915
TA-14 Salary Survey Base Adjustment	\$11,540	0	\$0	\$9,555	\$0	\$1,985
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$801)	0	\$0	\$892	\$0	(\$1,693)
TA-20 FY 2020-21 Annualization of SB 18-200	\$1,912	0	\$0	\$1,583	\$0	\$329
FY 2019-20 Base Request	\$703,248	5.0	\$0	\$410,712	\$0	\$292,536
FY 2020-21 Governor's Budget Request	\$703,248	5.0	\$0	\$410,712	\$0	\$292,536
Personal Services Allocation	\$532,470	5.0	\$0	\$322,580	\$0	\$209,890
Total All Other Operating Allocation	\$170,778	0	\$0	\$88,132	\$0	\$82,646

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

Emergency Response Costs

FY 2020-21 Starting Base	\$100,000	0	\$0	\$100,000	\$0	\$0
FY 2020-21 Base Request	\$100,000	0	\$0	\$100,000	\$0	\$0
R-09 Optimizing Inactive Mines Program Spending Authority	(\$100,000)	0	\$0	(\$100,000)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

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

FY 2019-20 Starting Base	\$100,000	0	\$0	\$100,000	\$0	\$0
FY 2019-20 Base Request	\$100,000	0	\$0	\$100,000	\$0	\$0
R-09 Optimizing Inactive Mines Program Spending Authority	(\$100,000)	0	\$0	(\$100,000)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

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

Program Costs

FY 2020-21 Starting Base	\$13,605,078	138.3	\$0	\$13,605,078	\$0	\$0
TA-02 Annualize 2019 BA-02 Additional Oil and Gas Inspectors	(\$70,011)	0	\$0	(\$70,011)	\$0	\$0
TA-05 Annualize SB19-181 Protect Public Welfare Oil and Gas	\$1,003,782	7.0	\$0	\$1,003,782	\$0	\$0
TA-06 Annualize 2019 R-02 Additional Staffing to Address Oil	(\$28,744)	0	\$0	(\$28,744)	\$0	\$0
TA-12 Annualize 2019 JBC-initiated Oil and Gas FTE	(\$16,598)	0	\$0	(\$16,598)	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$291,871	0	\$0	\$291,871	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$58,715	0	\$0	\$58,715	\$0	\$0
FY 2020-21 Base Request	\$14,844,093	145.3	\$0	\$14,844,093	\$0	\$0
FY 2020-21 Governor's Budget Request	\$14,844,093	145.3	\$0	\$14,844,093	\$0	\$0
Personal Services Allocation	\$13,511,316	145.3	\$0	\$13,511,316	\$0	\$0
Total All Other Operating Allocation	\$1,332,777	0	\$0	\$1,332,777	\$0	\$0

Underground Injection Program

FY 2020-21 Starting Base	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2020-21 Base Request	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2020-21 Governor's Budget Request	\$96,559	2.0	\$0	\$0	\$0	\$96,559
Personal Services Allocation	\$96,559	2.0	\$0	\$0	\$0	\$96,559

Plugging and Reclaiming Abandoned Wells

FY 2020-21 Starting Base	\$5,011,000	0	\$0	\$5,011,000	\$0	\$0
FY 2020-21 Base Request	\$5,011,000	0	\$0	\$5,011,000	\$0	\$0
R-05 True-up of Orphaned Well and Emergency Spending Auth	(\$1,161,000)	0	\$0	(\$1,161,000)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,850,000	0	\$0	\$3,850,000	\$0	\$0
Total All Other Operating Allocation	\$3,850,000	0	\$0	\$3,850,000	\$0	\$0

Environmental Assistance And Complaint Resolution

FY 2020-21 Starting Base	\$312,033	0	\$0	\$312,033	\$0	\$0
FY 2020-21 Base Request	\$312,033	0	\$0	\$312,033	\$0	\$0
FY 2020-21 Governor's Budget Request	\$312,033	0	\$0	\$312,033	\$0	\$0
Personal Services Allocation	\$312,033	0	\$0	\$312,033	\$0	\$0

Emergency Response

FY 2020-21 Starting Base	\$750,000	0	\$0	\$750,000	\$0	\$0
FY 2020-21 Base Request	\$750,000	0	\$0	\$750,000	\$0	\$0
R-05 True-up of Orphaned Well and Emergency Spending Auth	(\$600,000)	0	\$0	(\$600,000)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$150,000	0	\$0	\$150,000	\$0	\$0
Personal Services Allocation	\$150,000	0	\$0	\$150,000	\$0	\$0

Special Environmental Protection And Mitigation Studies

FY 2020-21 Starting Base	\$325,000	0	\$0	\$325,000	\$0	\$0
FY 2020-21 Base Request	\$325,000	0	\$0	\$325,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$325,000	0	\$0	\$325,000	\$0	\$0
Personal Services Allocation	\$325,000	0	\$0	\$325,000	\$0	\$0

Indirect Cost Assessment

FY 2020-21 Starting Base	\$513,401	0	\$0	\$513,401	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	\$7,398	0	\$0	\$3,702	\$0	\$3,696
FY 2020-21 Base Request	\$520,799	0	\$0	\$517,103	\$0	\$3,696
FY 2020-21 Governor's Budget Request	\$520,799	0	\$0	\$517,103	\$0	\$3,696
Total All Other Operating Allocation	\$520,799	0	\$0	\$517,103	\$0	\$3,696

Total For: 03. Oil and Gas Conservation Commission - (A) Oil and Gas Conservation Commission -

FY 2019-20 Starting Base	\$20,613,071	140.3	\$0	\$20,516,512	\$0	\$96,559
TA-02 Annualize 2019 BA-02 Additional Oil and Gas Inspectors	(\$70,011)	0	\$0	(\$70,011)	\$0	\$0
TA-05 Annualize SB19-181 Protect Public Welfare Oil and Gas	\$1,003,782	7.0	\$0	\$1,003,782	\$0	\$0
TA-06 Annualize 2019 R-02 Additional Staffing to Address Oil	(\$28,744)	0	\$0	(\$28,744)	\$0	\$0
TA-12 Annualize 2019 JBC-initiated Oil and Gas FTE	(\$16,598)	0	\$0	(\$16,598)	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$291,871	0	\$0	\$291,871	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	\$7,398	0	\$0	\$3,702	\$0	\$3,696
TA-20 FY 2020-21 Annualization of SB 18-200	\$58,715	0	\$0	\$58,715	\$0	\$0
FY 2019-20 Base Request	\$21,859,484	147.3	\$0	\$21,759,229	\$0	\$100,255
R-05 True-up of Orphaned Well and Emergency Spending Auth	(\$1,761,000)	0	\$0	(\$1,761,000)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$20,098,484	147.3	\$0	\$19,998,229	\$0	\$100,255
Personal Services Allocation	\$14,394,908	147.3	\$0	\$14,298,349	\$0	\$96,559

Total All Other Operating Allocation	\$5,703,576	0	\$0	\$5,699,880	\$0	\$3,696
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04. State Board of Land Commissioners - (A) State Board of Land Commissioners -

Program Costs

FY 2020-21 Starting Base	\$4,789,271	42.0	\$0	\$4,789,271	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$103,469	0	\$0	\$103,469	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$16,846	0	\$0	\$16,846	\$0	\$0
FY 2020-21 Base Request	\$4,909,586	42.0	\$0	\$4,909,586	\$0	\$0
FY 2020-21 Governor's Budget Request	\$4,909,586	42.0	\$0	\$4,909,586	\$0	\$0
Personal Services Allocation	\$3,923,658	42.0	\$0	\$3,923,658	\$0	\$0
Total All Other Operating Allocation	\$985,928	0	\$0	\$985,928	\$0	\$0

Public Access Program Damage And Enhancement Costs

FY 2020-21 Starting Base	\$225,000	0	\$0	\$0	\$225,000	\$0
FY 2020-21 Base Request	\$225,000	0	\$0	\$0	\$225,000	\$0
FY 2020-21 Governor's Budget Request	\$225,000	0	\$0	\$0	\$225,000	\$0
Total All Other Operating Allocation	\$225,000	0	\$0	\$0	\$225,000	\$0

Indirect Cost Assessment

FY 2020-21 Starting Base	\$250,190	0	\$0	\$250,190	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$39,175)	0	\$0	(\$39,175)	\$0	\$0
FY 2020-21 Base Request	\$211,015	0	\$0	\$211,015	\$0	\$0
FY 2020-21 Governor's Budget Request	\$211,015	0	\$0	\$211,015	\$0	\$0
Total All Other Operating Allocation	\$211,015	0	\$0	\$211,015	\$0	\$0

Total For: 04. State Board of Land Commissioners - (A) State Board of Land Commissioners -

FY 2019-20 Starting Base	\$5,264,461	42.0	\$0	\$5,039,461	\$225,000	\$0
TA-14 Salary Survey Base Adjustment	\$103,469	0	\$0	\$103,469	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$39,175)	0	\$0	(\$39,175)	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$16,846	0	\$0	\$16,846	\$0	\$0
FY 2019-20 Base Request	\$5,345,601	42.0	\$0	\$5,120,601	\$225,000	\$0

FY 2020-21 Governor's Budget Request	\$5,345,601	42.0	\$0	\$5,120,601	\$225,000	\$0
Personal Services Allocation	\$3,923,658	42.0	\$0	\$3,923,658	\$0	\$0
Total All Other Operating Allocation	\$1,421,943	0	\$0	\$1,196,943	\$225,000	\$0

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

State Park Operations

FY 2020-21 Starting Base	\$36,876,174	260.1	\$150,000	\$36,281,368	\$0	\$444,806
TA-01 Annualize HB15-1045 Veterans Entrance Fee Parks	(\$25,000)	0	(\$25,000)	\$0	\$0	\$0
TA-04 Annualize 2017 R-02 CPW Digital Radio Replacement	(\$340,992)	0	\$0	(\$340,992)	\$0	\$0
TA-11 Annualize 2019 R-05 Staff and Operating for Cameo SRA	(\$14,109)	0	\$0	(\$14,109)	\$0	\$0
TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	(\$11,937)	0	\$0	(\$11,937)	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$1,014,948	0	\$0	\$1,014,948	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$118,677	0	\$0	\$118,677	\$0	\$0
FY 2020-21 Base Request	\$37,617,761	260.1	\$125,000	\$37,047,955	\$0	\$444,806
FY 2020-21 Governor's Budget Request	\$37,617,761	260.1	\$125,000	\$37,047,955	\$0	\$444,806
Personal Services Allocation	\$26,849,863	260.1	\$0	\$26,849,863	\$0	\$0
Total All Other Operating Allocation	\$10,767,898	0	\$125,000	\$10,198,092	\$0	\$444,806

Wildlife Operations

FY 2020-21 Starting Base	\$84,461,644	622.6	\$0	\$65,286,961	\$0	\$19,174,683
TA-04 Annualize 2017 R-02 CPW Digital Radio Replacement	(\$683,008)	0	\$0	(\$683,008)	\$0	\$0
TA-05 Annualize SB19-181 Protect Public Welfare Oil and Gas	(\$4,703)	0	\$0	(\$4,703)	\$0	\$0
TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	\$79,854	1.0	\$0	\$79,854	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$2,358,628	0	\$0	\$2,358,628	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$275,792	0	\$0	\$275,792	\$0	\$0
FY 2020-21 Base Request	\$86,488,207	623.6	\$0	\$67,313,524	\$0	\$19,174,683
FY 2020-21 Governor's Budget Request	\$86,488,207	623.6	\$0	\$67,313,524	\$0	\$19,174,683
Personal Services Allocation	\$66,405,566	623.6	\$0	\$52,465,467	\$0	\$13,940,099
Total All Other Operating Allocation	\$20,082,641	0	\$0	\$14,848,057	\$0	\$5,234,584

Vendor Commissions, Fulfillment Fees and Credit Card Fees

FY 2020-21 Starting Base	\$14,555,758	0	\$0	\$14,555,758	\$0	\$0
FY 2020-21 Base Request	\$14,555,758	0	\$0	\$14,555,758	\$0	\$0
FY 2020-21 Governor's Budget Request	\$14,555,758	0	\$0	\$14,555,758	\$0	\$0
Total All Other Operating Allocation	\$14,555,758	0	\$0	\$14,555,758	\$0	\$0

Total For: 05. Division of Parks and Wildlife - (A) Colorado Parks and Wildlife Operations -

FY 2019-20 Starting Base	\$135,893,576	882.7	\$150,000	\$116,124,087	\$0	\$19,619,489
TA-01 Annualize HB15-1045 Veterans Entrance Fee Parks	(\$25,000)	0	(\$25,000)	\$0	\$0	\$0
TA-04 Annualize 2017 R-02 CPW Digital Radio Replacement	(\$1,024,000)	0	\$0	(\$1,024,000)	\$0	\$0
TA-05 Annualize SB19-181 Protect Public Welfare Oil and Gas	(\$4,703)	0	\$0	(\$4,703)	\$0	\$0
TA-11 Annualize 2019 R-05 Staff and Operating for Cameo SRA	(\$14,109)	0	\$0	(\$14,109)	\$0	\$0
TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	\$67,917	1.0	\$0	\$67,917	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$3,373,576	0	\$0	\$3,373,576	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$394,469	0	\$0	\$394,469	\$0	\$0
FY 2019-20 Base Request	\$138,661,726	883.7	\$125,000	\$118,917,237	\$0	\$19,619,489
FY 2020-21 Governor's Budget Request	\$138,661,726	883.7	\$125,000	\$118,917,237	\$0	\$19,619,489
Personal Services Allocation	\$93,255,429	883.7	\$0	\$79,315,330	\$0	\$13,940,099
Total All Other Operating Allocation	\$45,406,297	0	\$125,000	\$39,601,907	\$0	\$5,679,390

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

Snowmobile Program

FY 2020-21 Starting Base	\$1,015,295	1.3	\$0	\$1,015,295	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$4,945	0	\$0	\$4,945	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$578	0	\$0	\$578	\$0	\$0
FY 2020-21 Base Request	\$1,020,818	1.3	\$0	\$1,020,818	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,020,818	1.3	\$0	\$1,020,818	\$0	\$0
Personal Services Allocation	\$151,412	1.3	\$0	\$151,412	\$0	\$0
Total All Other Operating Allocation	\$869,406	0	\$0	\$869,406	\$0	\$0

River Outfitters Regulation

FY 2020-21 Starting Base	\$150,541	0.5	\$0	\$150,541	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$98	0	\$0	\$98	\$0	\$0

TA-20 FY 2020-21 Annualization of SB 18-200	\$12	0	\$0	\$12	\$0	\$0
FY 2020-21 Base Request	\$150,651	0.5	\$0	\$150,651	\$0	\$0
FY 2020-21 Governor's Budget Request	\$150,651	0.5	\$0	\$150,651	\$0	\$0
Personal Services Allocation	\$81,468	0.5	\$0	\$81,468	\$0	\$0
Total All Other Operating Allocation	\$69,183	0	\$0	\$69,183	\$0	\$0

Off-highway Vehicle Program Support

FY 2020-21 Starting Base	\$570,631	3.0	\$0	\$570,631	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$11,474	0	\$0	\$11,474	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$1,342	0	\$0	\$1,342	\$0	\$0
FY 2020-21 Base Request	\$583,447	3.0	\$0	\$583,447	\$0	\$0
FY 2020-21 Governor's Budget Request	\$583,447	3.0	\$0	\$583,447	\$0	\$0
Personal Services Allocation	\$432,962	3.0	\$0	\$432,962	\$0	\$0
Total All Other Operating Allocation	\$150,485	0	\$0	\$150,485	\$0	\$0

Off-highway Vehicle Direct Services

FY 2020-21 Starting Base	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
FY 2020-21 Base Request	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
Total All Other Operating Allocation	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0

Federal Grants

FY 2020-21 Starting Base	\$750,000	0	\$0	\$0	\$0	\$750,000
FY 2020-21 Base Request	\$750,000	0	\$0	\$0	\$0	\$750,000
FY 2020-21 Governor's Budget Request	\$750,000	0	\$0	\$0	\$0	\$750,000
Personal Services Allocation	\$100,000	0	\$0	\$0	\$0	\$100,000
Total All Other Operating Allocation	\$650,000	0	\$0	\$0	\$0	\$650,000

S.B. 03-290 Stores Revolving Fund

FY 2020-21 Starting Base	\$200,000	0	\$0	\$200,000	\$0	\$0
FY 2020-21 Base Request	\$200,000	0	\$0	\$200,000	\$0	\$0

FY 2020-21 Governor's Budget Request	\$200,000	0	\$0	\$200,000	\$0	\$0
Total All Other Operating Allocation	\$200,000	0	\$0	\$200,000	\$0	\$0

Information Technology

FY 2020-21 Starting Base	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0
FY 2020-21 Base Request	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0
Total All Other Operating Allocation	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0

Trails Grants

FY 2020-21 Starting Base	\$2,200,000	0	\$0	\$1,800,000	\$0	\$400,000
FY 2020-21 Base Request	\$2,200,000	0	\$0	\$1,800,000	\$0	\$400,000
FY 2020-21 Governor's Budget Request	\$2,200,000	0	\$0	\$1,800,000	\$0	\$400,000
Total All Other Operating Allocation	\$2,200,000	0	\$0	\$1,800,000	\$0	\$400,000

S.B. 08-226 Aquatic Nuisance Species Program

FY 2020-21 Starting Base	\$3,916,497	4.0	\$0	\$3,916,497	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$17,698	0	\$0	\$17,698	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$2,069	0	\$0	\$2,069	\$0	\$0
FY 2020-21 Base Request	\$3,936,264	4.0	\$0	\$3,936,264	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,936,264	4.0	\$0	\$3,936,264	\$0	\$0
Personal Services Allocation	\$556,909	4.0	\$0	\$556,909	\$0	\$0
Total All Other Operating Allocation	\$3,379,355	0	\$0	\$3,379,355	\$0	\$0

Game Damage Claims And Prevention

FY 2020-21 Starting Base	\$1,282,500	0	\$0	\$1,282,500	\$0	\$0
FY 2020-21 Base Request	\$1,282,500	0	\$0	\$1,282,500	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,282,500	0	\$0	\$1,282,500	\$0	\$0
Total All Other Operating Allocation	\$1,282,500	0	\$0	\$1,282,500	\$0	\$0

Habitat Partnership Program

FY 2020-21 Starting Base	\$2,517,245	3.0	\$0	\$2,517,245	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$18,199	0	\$0	\$18,199	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$2,128	0	\$0	\$2,128	\$0	\$0
FY 2020-21 Base Request	\$2,537,572	3.0	\$0	\$2,537,572	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,537,572	3.0	\$0	\$2,537,572	\$0	\$0
Personal Services Allocation	\$36,689	3.0	\$0	\$36,689	\$0	\$0
Total All Other Operating Allocation	\$2,500,883	0	\$0	\$2,500,883	\$0	\$0

Grants And Habitat Partnerships

FY 2020-21 Starting Base	\$1,625,000	0	\$0	\$1,625,000	\$0	\$0
FY 2020-21 Base Request	\$1,625,000	0	\$0	\$1,625,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,625,000	0	\$0	\$1,625,000	\$0	\$0
Total All Other Operating Allocation	\$1,625,000	0	\$0	\$1,625,000	\$0	\$0

Asset Maintenance And Repairs

FY 2020-21 Starting Base	\$5,100,000	0	\$0	\$5,100,000	\$0	\$0
FY 2020-21 Base Request	\$5,100,000	0	\$0	\$5,100,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,100,000	0	\$0	\$5,100,000	\$0	\$0
Total All Other Operating Allocation	\$5,100,000	0	\$0	\$5,100,000	\$0	\$0

Annual Depreciation-lease Equivalent Payment

FY 2020-21 Starting Base	\$31,680	0	\$0	\$31,680	\$0	\$0
TA-21 Adjustment to Depreciation-Lease Equivalent Payments	\$163,117	0	\$0	\$163,117	\$0	\$0
FY 2020-21 Base Request	\$194,797	0	\$0	\$194,797	\$0	\$0
FY 2020-21 Governor's Budget Request	\$194,797	0	\$0	\$194,797	\$0	\$0
Total All Other Operating Allocation	\$194,797	0	\$0	\$194,797	\$0	\$0

Beaver Park Dam Repayment

FY 2020-21 Starting Base	\$333,333	0	\$0	\$333,333	\$0	\$0
TA-07 Technical Adjustment to CPW Beaver Park Dam Loan	\$1	0	\$0	\$1	\$0	\$0
FY 2020-21 Base Request	\$333,334	0	\$0	\$333,334	\$0	\$0

FY 2020-21 Governor's Budget Request	\$333,334	0	\$0	\$333,334	\$0	\$0
Total All Other Operating Allocation	\$333,334	0	\$0	\$333,334	\$0	\$0

Chatfield Reallocation Project Loan Repayment

FY 2020-21 Starting Base	\$276,700	0	\$0	\$276,700	\$0	\$0
FY 2020-21 Base Request	\$276,700	0	\$0	\$276,700	\$0	\$0
FY 2020-21 Governor's Budget Request	\$276,700	0	\$0	\$276,700	\$0	\$0
Total All Other Operating Allocation	\$276,700	0	\$0	\$276,700	\$0	\$0

Indirect Cost Assessment

FY 2020-21 Starting Base	\$4,527,546	0	\$0	\$3,826,037	\$0	\$701,509
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$232,286)	0	\$0	(\$181,984)	\$0	(\$50,302)
FY 2020-21 Base Request	\$4,295,260	0	\$0	\$3,644,053	\$0	\$651,207
FY 2020-21 Governor's Budget Request	\$4,295,260	0	\$0	\$3,644,053	\$0	\$651,207
Total All Other Operating Allocation	\$4,295,260	0	\$0	\$3,644,053	\$0	\$651,207

Total For: 05. Division of Parks and Wildlife - (B) Special Purpose -

FY 2019-20 Starting Base	\$31,101,984	11.8	\$0	\$29,250,475	\$0	\$1,851,509
TA-07 Technical Adjustment to CPW Beaver Park Dam Loan	\$1	0	\$0	\$1	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$52,414	0	\$0	\$52,414	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$232,286)	0	\$0	(\$181,984)	\$0	(\$50,302)
TA-20 FY 2020-21 Annualization of SB 18-200	\$6,129	0	\$0	\$6,129	\$0	\$0
TA-21 Adjustment to Depreciation-Lease Equivalent Payments	\$163,117	0	\$0	\$163,117	\$0	\$0
FY 2019-20 Base Request	\$31,091,359	11.8	\$0	\$29,290,152	\$0	\$1,801,207
FY 2020-21 Governor's Budget Request	\$31,091,359	11.8	\$0	\$29,290,152	\$0	\$1,801,207
Personal Services Allocation	\$1,359,440	11.8	\$0	\$1,259,440	\$0	\$100,000
Total All Other Operating Allocation	\$29,731,919	0	\$0	\$28,030,712	\$0	\$1,701,207

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

Personal Services

FY 2020-21 Starting Base	\$3,355,784	31.0	\$0	\$3,355,784	\$0	\$0
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TA-14 Salary Survey Base Adjustment	\$93,287	0	\$0	\$93,287	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$15,319	0	\$0	\$15,319	\$0	\$0
FY 2020-21 Base Request	\$3,464,390	31.0	\$0	\$3,464,390	\$0	\$0
R-08 Watershed and Flood Protection Specialist	\$85,233	1.0	\$0	\$85,233	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,549,623	32.0	\$0	\$3,549,623	\$0	\$0
Personal Services Allocation	\$3,531,123	32.0	\$0	\$3,531,123	\$0	\$0
Total All Other Operating Allocation	\$18,500	0	\$0	\$18,500	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$536,887	0	\$0	\$536,887	\$0	\$0
FY 2020-21 Base Request	\$536,887	0	\$0	\$536,887	\$0	\$0
R-08 Watershed and Flood Protection Specialist	\$5,653	0	\$0	\$5,653	\$0	\$0
FY 2020-21 Governor's Budget Request	\$542,540	0	\$0	\$542,540	\$0	\$0
Total All Other Operating Allocation	\$542,540	0	\$0	\$542,540	\$0	\$0

River Decision Support Systems

FY 2020-21 Starting Base	\$492,071	4.0	\$0	\$492,071	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$12,302	0	\$0	\$12,302	\$0	\$0
FY 2020-21 Base Request	\$504,373	4.0	\$0	\$504,373	\$0	\$0
FY 2020-21 Governor's Budget Request	\$504,373	4.0	\$0	\$504,373	\$0	\$0
Personal Services Allocation	\$478,713	4.0	\$0	\$478,713	\$0	\$0
Total All Other Operating Allocation	\$25,660	0	\$0	\$25,660	\$0	\$0

Total For: 06. Colorado Water Conservation Board - (A) Administration -

FY 2019-20 Starting Base	\$4,384,742	35.0	\$0	\$4,384,742	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$105,589	0	\$0	\$105,589	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$15,319	0	\$0	\$15,319	\$0	\$0
FY 2019-20 Base Request	\$4,505,650	35.0	\$0	\$4,505,650	\$0	\$0
R-08 Watershed and Flood Protection Specialist	\$90,886	1.0	\$0	\$90,886	\$0	\$0
FY 2020-21 Governor's Budget Request	\$4,596,536	36.0	\$0	\$4,596,536	\$0	\$0
Personal Services Allocation	\$4,009,836	36.0	\$0	\$4,009,836	\$0	\$0
Total All Other Operating Allocation	\$586,700	0	\$0	\$586,700	\$0	\$0

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

FY 2020-21 Starting Base	\$470,464	0	\$0	\$470,464	\$0	\$0
FY 2020-21 Base Request	\$470,464	0	\$0	\$470,464	\$0	\$0
R-08 Watershed and Flood Protection Specialist	(\$108,643)	0	\$0	(\$108,643)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$361,821	0	\$0	\$361,821	\$0	\$0
Personal Services Allocation	\$257,010	0	\$0	\$257,010	\$0	\$0
Total All Other Operating Allocation	\$104,811	0	\$0	\$104,811	\$0	\$0

Federal Emergency Management Assistance

FY 2020-21 Starting Base	\$165,912	2.0	\$0	\$13,732	\$0	\$152,180
TA-10 Technical Adjustment CWCB FTE Supported with FEMA Fund	\$150,000	1.0	\$0	\$0	\$0	\$150,000
TA-14 Salary Survey Base Adjustment	\$5,612	0	\$0	\$0	\$0	\$5,612
TA-20 FY 2020-21 Annualization of SB 18-200	\$918	0	\$0	\$0	\$0	\$918
FY 2020-21 Base Request	\$322,442	3.0	\$0	\$13,732	\$0	\$308,710
FY 2020-21 Governor's Budget Request	\$322,442	3.0	\$0	\$13,732	\$0	\$308,710
Personal Services Allocation	\$260,304	3.0	\$0	\$13,732	\$0	\$246,572
Total All Other Operating Allocation	\$62,138	0	\$0	\$0	\$0	\$62,138

Weather Modification

FY 2020-21 Starting Base	\$25,000	0	\$0	\$25,000	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$1,852	0	\$0	\$1,852	\$0	\$0
FY 2020-21 Base Request	\$26,852	0	\$0	\$26,852	\$0	\$0
FY 2020-21 Governor's Budget Request	\$26,852	0	\$0	\$26,852	\$0	\$0
Personal Services Allocation	\$6,352	0	\$0	\$6,352	\$0	\$0
Total All Other Operating Allocation	\$20,500	0	\$0	\$20,500	\$0	\$0

Water Conservation Program

FY 2020-21 Starting Base	\$397,740	4.0	\$0	\$397,740	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$9,793	0	\$0	\$9,793	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$1,474	0	\$0	\$1,474	\$0	\$0

FY 2020-21 Base Request	\$409,007	4.0	\$0	\$409,007	\$0	\$0
R-07 Water Conservation Specialist	\$98,112	1.0	\$0	\$98,112	\$0	\$0
FY 2020-21 Governor's Budget Request	\$507,119	5.0	\$0	\$507,119	\$0	\$0
Personal Services Allocation	\$479,878	5.0	\$0	\$479,878	\$0	\$0
Total All Other Operating Allocation	\$27,241	0	\$0	\$27,241	\$0	\$0

Water Efficiency Grant Program

FY 2020-21 Starting Base	\$604,956	1.0	\$0	\$604,956	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$2,842	0	\$0	\$2,842	\$0	\$0
FY 2020-21 Base Request	\$607,798	1.0	\$0	\$607,798	\$0	\$0
FY 2020-21 Governor's Budget Request	\$607,798	1.0	\$0	\$607,798	\$0	\$0
Personal Services Allocation	\$114,010	1.0	\$0	\$114,010	\$0	\$0
Total All Other Operating Allocation	\$493,788	0	\$0	\$493,788	\$0	\$0

Severance Tax Fund

FY 2020-21 Starting Base	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0
FY 2020-21 Base Request	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0
Personal Services Allocation	\$339,500	0	\$0	\$339,500	\$0	\$0
Total All Other Operating Allocation	\$936,000	0	\$0	\$936,000	\$0	\$0

Interbasin Compacts

FY 2020-21 Starting Base	\$1,168,169	3.7	\$0	\$1,168,169	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$9,811	0	\$0	\$9,811	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$1,478	0	\$0	\$1,478	\$0	\$0
FY 2020-21 Base Request	\$1,179,458	3.7	\$0	\$1,179,458	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,179,458	3.7	\$0	\$1,179,458	\$0	\$0
Personal Services Allocation	\$843,291	3.7	\$0	\$843,291	\$0	\$0
Total All Other Operating Allocation	\$336,167	0	\$0	\$336,167	\$0	\$0

Platte River Basin Cooperative Agreement

FY 2020-21 Starting Base	\$246,212	1.0	\$0	\$246,212	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$3,128	0	\$0	\$3,128	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$472	0	\$0	\$472	\$0	\$0
FY 2020-21 Base Request	\$249,812	1.0	\$0	\$249,812	\$0	\$0
FY 2020-21 Governor's Budget Request	\$249,812	1.0	\$0	\$249,812	\$0	\$0
Personal Services Allocation	\$115,278	1.0	\$0	\$115,278	\$0	\$0
Total All Other Operating Allocation	\$134,534	0	\$0	\$134,534	\$0	\$0

Colorado Healthy Rivers Fund

FY 2020-21 Starting Base	\$90,000	0	\$0	\$90,000	\$0	\$0
FY 2020-21 Base Request	\$90,000	0	\$0	\$90,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$90,000	0	\$0	\$90,000	\$0	\$0
Total All Other Operating Allocation	\$90,000	0	\$0	\$90,000	\$0	\$0

Colorado Water Conservation Board Projects Bill

FY 2020-21 Starting Base	\$500,000	0	\$0	\$500,000	\$0	\$0
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$500,000)	0	\$0	(\$500,000)	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

FY 2020-21 Starting Base	\$175,000	0	\$0	\$175,000	\$0	\$0
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$175,000)	0	\$0	(\$175,000)	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

FY 2020-21 Starting Base	\$17,500,000	0	\$0	\$17,500,000	\$0	\$0
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$17,500,000)	0	\$0	(\$17,500,000)	\$0	\$0

FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

FY 2020-21 Starting Base	\$150,000	0	\$0	\$150,000	\$0	\$0
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$150,000)	0	\$0	(\$150,000)	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

FY 2020-21 Starting Base	\$200,000	0	\$0	\$200,000	\$0	\$0
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$200,000)	0	\$0	(\$200,000)	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

FY 2020-21 Starting Base	\$250,000	0	\$0	\$250,000	\$0	\$0
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$250,000)	0	\$0	(\$250,000)	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0

Colorado Water Conservation Board Projects Bill

FY 2020-21 Starting Base	\$200,000	0	\$0	\$200,000	\$0	\$0
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$200,000)	0	\$0	(\$200,000)	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0

Demand Management

FY 2020-21 Starting Base	\$1,700,000	0	\$1,700,000	\$0	\$0	\$0
TA-03 Annualize SB19-212 State Water Plan	(\$1,700,000)	0	(\$1,700,000)	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0

Finance Grant Making

FY 2020-21 Starting Base	\$8,300,000	0	\$8,300,000	\$0	\$0	\$0
TA-03 Annualize SB19-212 State Water Plan	(\$8,300,000)	0	(\$8,300,000)	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0

Indirect Costs Assessment

FY 2020-21 Starting Base	\$669,339	0	\$0	\$597,145	\$0	\$72,194
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$13,469)	0	\$0	(\$7,423)	\$0	(\$6,046)
FY 2020-21 Base Request	\$655,870	0	\$0	\$589,722	\$0	\$66,148
FY 2020-21 Governor's Budget Request	\$655,870	0	\$0	\$589,722	\$0	\$66,148
Total All Other Operating Allocation	\$655,870	0	\$0	\$589,722	\$0	\$66,148

Total For: 06. Colorado Water Conservation Board - (B) Special Purpose -

FY 2019-20 Starting Base	\$34,088,292	11.7	\$10,000,000	\$23,863,918	\$0	\$224,374
TA-03 Annualize SB19-212 State Water Plan	(\$10,000,000)	0	(\$10,000,000)	\$0	\$0	\$0
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$18,975,000)	0	\$0	(\$18,975,000)	\$0	\$0
TA-10 Technical Adjustment CWCB FTE Supported with FEMA Fund	\$150,000	1.0	\$0	\$0	\$0	\$150,000
TA-14 Salary Survey Base Adjustment	\$31,186	0	\$0	\$25,574	\$0	\$5,612
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$13,469)	0	\$0	(\$7,423)	\$0	(\$6,046)
TA-20 FY 2020-21 Annualization of SB 18-200	\$6,194	0	\$0	\$5,276	\$0	\$918
FY 2019-20 Base Request	\$5,287,203	12.7	\$0	\$4,912,345	\$0	\$374,858
R-07 Water Conservation Specialist	\$98,112	1.0	\$0	\$98,112	\$0	\$0

R-08 Watershed and Flood Protection Specialist	(\$108,643)	0	\$0	(\$108,643)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,276,672	13.7	\$0	\$4,901,814	\$0	\$374,858
Personal Services Allocation	\$2,415,623	13.7	\$0	\$2,169,051	\$0	\$246,572
Total All Other Operating Allocation	\$2,861,049	0	\$0	\$2,732,763	\$0	\$128,286

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

Water Administration

FY 2020-21 Starting Base	\$22,409,122	247.0	\$21,687,521	\$721,601	\$0	\$0
TA-14 Salary Survey Base Adjustment	\$626,273	0	\$606,022	\$20,251	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$102,644	0	\$99,281	\$3,363	\$0	\$0
FY 2020-21 Base Request	\$23,138,039	247.0	\$22,392,824	\$745,215	\$0	\$0
R-03 South Platte River Water Accounting Coordinator	\$79,575	1.0	\$79,575	\$0	\$0	\$0
R-11 Vehicle for Water Commissioner	\$4,903	0	\$4,903	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$23,222,517	248.0	\$22,477,302	\$745,215	\$0	\$0
Personal Services Allocation	\$22,245,326	248.0	\$21,530,937	\$714,389	\$0	\$0
Total All Other Operating Allocation	\$977,191	0	\$946,365	\$30,826	\$0	\$0

Well Inspection

FY 2020-21 Starting Base	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2020-21 Base Request	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2020-21 Governor's Budget Request	\$379,038	3.0	\$0	\$379,038	\$0	\$0
Personal Services Allocation	\$379,038	3.0	\$0	\$379,038	\$0	\$0

Satellite Monitoring System

FY 2020-21 Starting Base	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
FY 2020-21 Base Request	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
FY 2020-21 Governor's Budget Request	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
Personal Services Allocation	\$190,913	2.0	\$164,005	\$26,908	\$0	\$0
Total All Other Operating Allocation	\$384,291	0	\$30,963	\$353,328	\$0	\$0

Federal Grants

FY 2020-21 Starting Base	\$230,000	0	\$0	\$0	\$0	\$230,000
FY 2020-21 Base Request	\$230,000	0	\$0	\$0	\$0	\$230,000
FY 2020-21 Governor's Budget Request	\$230,000	0	\$0	\$0	\$0	\$230,000
Personal Services Allocation	\$103,127	0	\$0	\$0	\$0	\$103,127
Total All Other Operating Allocation	\$126,873	0	\$0	\$0	\$0	\$126,873

River Decision Support Systems

FY 2020-21 Starting Base	\$212,467	2.0	\$0	\$212,467	\$0	\$0
FY 2020-21 Base Request	\$212,467	2.0	\$0	\$212,467	\$0	\$0
FY 2020-21 Governor's Budget Request	\$212,467	2.0	\$0	\$212,467	\$0	\$0
Personal Services Allocation	\$211,354	2.0	\$0	\$211,354	\$0	\$0
Total All Other Operating Allocation	\$1,113	0	\$0	\$1,113	\$0	\$0

Total For: 07. Water Resources Division - (A) Division Operations -

FY 2019-20 Starting Base	\$23,805,831	254.0	\$21,882,489	\$1,693,342	\$0	\$230,000
TA-14 Salary Survey Base Adjustment	\$626,273	0	\$606,022	\$20,251	\$0	\$0
TA-20 FY 2020-21 Annualization of SB 18-200	\$102,644	0	\$99,281	\$3,363	\$0	\$0
FY 2019-20 Base Request	\$24,534,748	254.0	\$22,587,792	\$1,716,956	\$0	\$230,000
R-03 South Platte River Water Accounting Coordinator	\$79,575	1.0	\$79,575	\$0	\$0	\$0
R-11 Vehicle for Water Commissioner	\$4,903	0	\$4,903	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$24,619,226	255.0	\$22,672,270	\$1,716,956	\$0	\$230,000
Personal Services Allocation	\$23,129,758	255.0	\$21,694,942	\$1,331,689	\$0	\$103,127
Total All Other Operating Allocation	\$1,489,468	0	\$977,328	\$385,267	\$0	\$126,873

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

Dam Emergency Repair

FY 2020-21 Starting Base	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2020-21 Base Request	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$50,000	0	\$0	\$50,000	\$0	\$0
Total All Other Operating Allocation	\$50,000	0	\$0	\$50,000	\$0	\$0

Colorado Water Conservation Board Projects Bill

FY 2020-21 Starting Base	\$380,000	0	\$0	\$380,000	\$0	\$0
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$380,000)	0	\$0	(\$380,000)	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

FY 2020-21 Starting Base	\$76,360	0	\$0	\$67,566	\$0	\$8,794
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$30,314)	0	\$0	(\$25,492)	\$0	(\$4,822)
FY 2020-21 Base Request	\$46,046	0	\$0	\$42,074	\$0	\$3,972
FY 2020-21 Governor's Budget Request	\$46,046	0	\$0	\$42,074	\$0	\$3,972
Total All Other Operating Allocation	\$46,046	0	\$0	\$42,074	\$0	\$3,972

Total For: 07. Water Resources Division - (B) Special Purpose -

FY 2019-20 Starting Base	\$506,360	0	\$0	\$497,566	\$0	\$8,794
TA-09 Annualize SB19-221 CWCB Projects Bill	(\$380,000)	0	\$0	(\$380,000)	\$0	\$0
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$30,314)	0	\$0	(\$25,492)	\$0	(\$4,822)
FY 2019-20 Base Request	\$96,046	0	\$0	\$92,074	\$0	\$3,972
FY 2020-21 Governor's Budget Request	\$96,046	0	\$0	\$92,074	\$0	\$3,972
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$96,046	0	\$0	\$92,074	\$0	\$3,972

Total For: Department of Natural Resources

FY 2019-20 Starting Base	\$337,819,513	1495.9	\$43,464,597	\$260,148,716	\$7,523,560	\$26,682,640
TA-01 Annualize HB15-1045 Veterans Entrance Fee Parks	(\$25,000)	0	(\$25,000)	\$0	\$0	\$0
TA-02 Annualize 2019 BA-02 Additional Oil and Gas Inspectors	(\$44,350)	0	\$0	(\$44,350)	\$0	\$0
TA-03 Annualize SB19-212 State Water Plan	(\$10,000,000)	0	(\$10,000,000)	\$0	\$0	\$0
TA-04 Annualize 2017 R-02 CPW Digital Radio Replacement	(\$1,024,000)	0	\$0	(\$1,024,000)	\$0	\$0
TA-05 Annualize SB19-181 Protect Public Welfare Oil and Gas	\$1,067,979	7.0	\$0	\$1,067,979	\$0	\$0
TA-06 Annualize 2019 R-02 Additional Staffing to Address Oil	(\$20,191)	0	\$0	(\$20,191)	\$0	\$0
TA-07 Technical Adjustment to CPW Beaver Park Dam Loan	\$1	0	\$0	\$1	\$0	\$0
TA-08 Annualize HB19-1259 Species Conservation Trust Fund Pr	\$0	0	\$0	\$0	\$0	\$0

TA-09 Annualize SB19-221 CWCB Projects Bill	(\$19,355,000)	0	\$0	(\$19,355,000)	\$0	\$0
TA-10 Technical Adjustment CWCB FTE Supported with FEMA Fund	\$150,000	1.0	\$0	\$0	\$0	\$150,000
TA-11 Annualize 2019 R-05 Staff and Operating for Cameo SRA	(\$7,309)	0	\$0	(\$7,309)	\$0	\$0
TA-12 Annualize 2019 JBC-initiated Oil and Gas FTE	(\$12,321)	0	\$0	(\$12,321)	\$0	\$0
TA-13 Annualize 2019 R-04 Capital Development Staff and Oper	\$94,801	1.0	\$0	\$94,801	\$0	\$0
TA-14 Salary Survey Base Adjustment	(\$2,359)	0	(\$1,165)	(\$449)	\$0	(\$745)
TA-15 Payments to OIT Common Policy Adjustment	\$90,831	0	\$23,607	\$151,460	(\$80,877)	(\$3,359)
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$413,537)	0	\$81,357	(\$506,467)	\$8,400	\$3,173
TA-17 Statewide Indirect Cost Common Policy Adjustment	(\$295,091)	0	\$750,241	(\$243,114)	(\$750,241)	(\$51,977)
TA-18 FY21 Legal Services Common Policy Adjustment	\$284,499	0	\$128,495	\$160,970	(\$20,539)	\$15,573
TA-19 FY 2020-21 Total Compensation Request	\$4,345,961	0	\$431,094	\$3,496,353	\$293,257	\$125,257
TA-20 FY 2020-21 Annualization of SB 18-200	\$650,121	0	\$99,281	\$515,675	\$19,133	\$16,032
TA-21 Adjustment to Depreciation-Lease Equivalent Payments	\$163,117	0	\$0	\$163,117	\$0	\$0
FY 2019-20 Base Request	\$313,467,665	1504.9	\$34,952,507	\$244,585,871	\$6,992,693	\$26,936,594
NP-01 OIT_FY21 Budget Request Package	\$358,533	0	\$91,841	\$346,237	(\$81,389)	\$1,844
NP-02 Annual Fleet Vehicle Request	\$185,772	0	\$17,478	\$170,928	(\$1,936)	(\$698)
NP-03 Paid Parental Leave	\$209,401	0	\$31,979	\$166,095	\$6,163	\$5,164
R-01 Electronic Oil and Gas Filing System	\$147,840	0	\$0	\$147,840	\$0	\$0
R-02 Improve Public Safety Through Avalanche Forecasting	\$337,697	3.0	\$0	\$337,697	\$0	\$0
R-03 South Platte River Water Accounting Coordinator	\$96,309	1.0	\$96,309	\$0	\$0	\$0
R-04 Accounting and Procurement Support Staff	\$288,323	3.0	\$0	\$0	\$288,323	\$0
R-05 True-up of Orphaned Well and Emergency Spending Auth	(\$1,761,000)	0	\$0	(\$1,761,000)	\$0	\$0
R-06 Legal Services for Open Records Requests	\$191,880	0	\$0	\$191,880	\$0	\$0
R-07 Water Conservation Specialist	\$116,524	1.0	\$0	\$116,524	\$0	\$0
R-08 Watershed and Flood Protection Specialist	\$0	1.0	\$0	\$0	\$0	\$0
R-09 Optimizing Inactive Mines Program Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
R-10 True-up of Coal Program Spending Authority	(\$164,500)	-1.0	\$0	(\$34,545)	\$0	(\$129,955)
R-11 Vehicle for Water Commissioner	\$6,208	0	\$6,208	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$313,480,652	1512.9	\$35,196,322	\$244,267,527	\$7,203,854	\$26,812,949
Personal Services Allocation	\$191,883,757	1512.9	\$28,637,005	\$139,958,945	\$5,277,328	\$18,010,479
Total All Other Operating Allocation	\$121,596,895	0	\$6,559,317	\$104,308,582	\$1,926,526	\$8,802,470

SCHEDULE 14A		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(1) Executive Director's Office, (A) Administration, Personal Services									
CPPS Job Class	Job Class Name								
166000	EXECUTIVE DIRECTOR	\$157,848	1.0	\$162,466	1.0				
160XXX	SENIOR EXEC SERVICE	\$517,476	5.0	\$442,172	4.5				
G3A3XX	ADMIN ASSISTANT II/III	\$30,616	0.7	\$50	0.0				
H1A2XX	PROGRAM MGMT I	\$0	0.0	\$103,440	1.0				
H1A5XX	PROGRAM MGMT I	\$100,428	1.0	\$0	0.0				
H1B4XX	ADMINISTRATOR IV	\$71,926	0.9	\$81,576	1.0				
H1L2XX	PURCHASING AGENT II	\$50,964	1.0	\$17,894	1.0				
H1L3XX	PURCHASING AGENT III	\$116,903	2.0	\$142,867	2.0				
H1R4XX	POLICY ADVISOR IV	\$29,630	0.4	\$0	0.0				
H1R6XX	POLICY ADVISOR VI	\$204,703	2.4	\$96,867	1.8				
H4G3XX	HUMAN RES SPEC III	\$187,933	2.8	\$203,461	2.0				
H4G4XX	HUMAN RES SPEC IV	\$76,608	1.0	\$80,228	1.0				
H4M3XX	TECHNICIAN III	\$16,374	0.3	\$25,440	0.5				
H4M4XX	TECHNICIAN IV	\$114,880	2.0	\$180,319	3.0				
H4R2XX	PROGRAM ASSISTANT II	\$16,576	0.3	\$46,766	0.0				
H6G8XX	MANAGEMENT	\$258,180	2.0	\$235,517	1.8				
H8A1XX	ACCOUNTANT I	\$209,025	4.6	\$225,322	5.0				
H8A2XX	ACCOUNTANT II	\$177,790	3.4	\$228,062	4.1				
H8A3XX	ACCOUNTANT III	\$144,819	1.8	\$90,816	1.0				
H8A4XX	ACCOUNTANT IV	\$91,344	1.0	\$94,080	1.0				
H8B2XX	ACCOUNTING TECH II	\$37,070	0.8	\$19,520	0.8				
H8B3XX	ACCOUNTING TECH III	\$49,728	1.0	\$51,216	1.0				
H8C2XX	CONTROLLER II	\$0	0.0	\$13,554	0.1				
H8C3XX	CONTROLLER III	\$98,047	0.8	\$121,320	1.0				
H8D3XX	AUDITOR II	\$0	0.0	\$35,663	0.5				
H8E2XX	BUDGET ANALYST II	\$69,879	0.9	\$40,807	0.5				
H8E3XX	BDGT & POLICY ANYST III	\$23,328	0.3	\$0	0.0				
H8E4XX	BDGT & POLICY ANYST IV	\$80,635	0.8	\$74,507	0.9				
Personal Service Position Detail Total		\$2,932,710	38.2	\$2,813,930	36.5				

SCHEDULE 14A	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Governor's Budget Request		FY 2020-21 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(1) Executive Director's Office, (B) Special Purpose, Colorado Avalanche Information Center Program Costs

CPPS Job Class	Job Class Name								
I3B2TF	PHYS/SCI RES/SCI I	\$302,458	5.3	\$318,042	5.9				
I3B3*F	PHYS/SCI RES/SCI II	\$179,874	2.5	\$185,572	2.5				
I3B4*F	PHYS/SCI RES/SCI III	\$82,716	1.0	\$85,200	1.0				
I3B6*F	PHYS/SCI RES/SCI V	\$101,148	1.0	\$102,532	1.0				
Personal Services Position Detail Total		\$666,196	9.9	\$691,346	10.4				

SCHEDULE 14A		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(2) Division of Reclamation Mining and Safety, (A) Coal Land Reclamation, Program Costs

CPPS Job Class	Job Class Name								
160SES	Management/SES	\$45,632	0.3	\$0	0.0				
G3A3XX	Administrative Assistant II	\$17,947	0.4	\$0	0.0				
H4R1XX	Program Assistant I	\$39,080	0.7	\$0	0.0				
H4R2XX	Program Assistant II	\$42,500	0.7	\$65,508	1.0				
H8A1XX	Accountant I	\$0	0.0	\$22,722	0.5				
H6G3XX	Administrator II	\$53,176	1.0	\$55,694	1.0				
H8B3XX	Accounting Technician III	\$0	0.0	\$5,504	0.1				
B2F4XX	Budget & Policy Analyst IV	\$97,272	0.9	\$112,476	1.0				
I3A1I*	Specialist Intern	\$26,230	0.4	\$0	0.0				
I3A2T*	Specialist I	\$190,162	2.6	\$156,731	2.1				
I3A3**	Specialist II	\$347,536	4.2	\$443,125	5.2				
I3A4**	Specialist III	\$245,745	2.5	\$203,772	2.0				
I3A5**	Specialist IV	\$205,829	1.7	\$261,857	2.0				
I3A6**	Specialist V	\$152,595	1.1	\$128,544	1.0				
	Personal Service Position Detail Total	\$1,463,703	16.3	\$1,455,933	15.9				

SCHEDULE 14A		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(2) Division of Reclamation Mining and Safety, (B) Inactive Mines, Program Costs

CPPS Job Class	Job Class Name								
160SES	Management/SES	\$6,621	0.1	\$0	0.0				
H1I4XX	Grants Specialist IV	\$61,363	0.5	\$81,576	0.7				
H1L3XX	Purchasing Agent III	\$70,675	1.0	\$67,960	0.9				
H4R1XX	Program Assistant I	\$7,022	0.1	\$65,156	1.0				
H4R2XX	Program Assistant II	\$6,295	0.1	\$0	0.0				
H8A1XX	Accountant I	\$5,951	0.1	\$0	0.0				
B2F4XX	Budget & Policy Analyst IV	\$13,470	0.1	\$0	0.0				
I3A4**	Environmental Protection Specialist III	\$112,387	1.0	\$113,180	1.0				
I3A5**	Environmental Protection Specialist IV	\$228,704	2.0	\$235,039	2.1				
I3A6**	Environmental Protection Specialist V	\$88,173	0.5	\$128,544	1.0				
Personal Service Position Detail Total		\$600,661	5.5	\$691,455	6.7				

SCHEDULE 14A		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(2) Division of Reclamation Mining and Safety, (B) Inactive Mines, Legacy Mine Hydrology Projects

CPPS Job Class	Job Class Name								
I3A4**	Environmental Protection Specialist III	\$365	0.3	\$330	0.0				
I3A5**	Environmental Protection Specialist IV	\$0	0.0	\$4,062	0.0				
Personal Service Position Detail Total		\$365	0.3	\$4,392	0.0				

SCHEDULE 14A		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(2) Division of Reclamation Mining and Safety, (B) Inactive Mines, Reclamation of Forfeited Mine Sites

CPPS Job Class	Job Class Name								
I3A4**	Environmental Protection Specialist III	\$1,318	0.1	\$2,384	0.1				
Personal Service Position Detail Total		\$1,318	0.1	\$2,384	0.1				

SCHEDULE 14A		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(2) Division of Reclamation Mining and Safety, (C) Minerals, Program Costs									
CPPS Job Class	Job Class Name								
160SES	Management/SES	\$45,132	0.3	\$49,421	0.3				
G3A3XX	Administrative Assistant II	\$22,434	0.5	\$46,488	1.0				
G3A4XX	Administrative Assistant III	\$50,345	1.0	\$51,156	1.0				
H1BXX	Administrator III	\$73,963	1.0	\$83,168	1.1				
H4R1XX	Program Assistant I	\$54,890	1.0	\$3,715	0.1				
H4R2XX	Program Assistant II	\$52,948	1.0	\$57,424	1.0				
H8A1XX	Accountant I	\$22,156	0.4	\$2,200	0.0				
B2F4XX	Budget and Policy Analyst IV	\$38,910	0.4	\$0	0.0				
I3A11*	Environmental Protection Specialist Intern	\$195,157	2.8	\$49,437	0.9				
I3A2T*	Environmental Protection Specialist I	\$0	0.0	\$98,764	1.5				
I3A3**	Environmental Protection Specialist II	\$437,920	5.5	\$557,046	6.7				
I3A4**	Environmental Protection Specialist III	\$338,142	3.6	\$271,700	2.8				
I3A5**	Environmental Protection Specialist IV	\$224,506	2.0	\$236,060	2.3				
I3A6**	Environmental Protection Specialist V	\$125,434	1.0	\$145,260	1.2				
Personal Service Position Detail Total		\$1,681,936	20.4	\$1,651,839	19.9				

SCHEDULE 14A		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(2) Division of Reclamation Mining and Safety, (D) Mines Program, Colorado and Federal Mine Safety Program

CPPS Job Class	Job Class Name								
H4R2XX	Program Assistant II	\$12,092	0.2	\$50,160	1.0				
I3A3**	Environmental Protection Specialist II	\$157,998	1.9	\$159,533	2.0				
I3A5**	Environmental Protection Specialist IV	\$109,297	0.9	\$84,120	1.0				
Personal Service Position Detail Total		\$279,387	3.0	\$293,813	4.0				

SCHEDULE 14A		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(2) Division of Reclamation Mining and Safety, (D) Mines Program, Blaster Certification Program

CPPS Job Class	Job Class Name								
H4R2XX	Program Assistant II	\$51,272	0.8	\$50,710	0.0				
I3A5**	Environmental Protection Specialist IV	\$12,776	0.2	\$0	0.0				
Personal Service Position Detail Total		\$64,048	1.0	\$50,710	0.0				

SCHEDULE 14A		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(2) Division of Reclamation Mining and Safety, (E) Emergency Response Costs

CPPS Job Class	Job Class Name								
I3A3**	Environmental Protection Specialist II	\$280	0.0	\$0	0.0				
Personal Service Position Detail Total		\$280	0.0	\$0	0.0				

SCHEDULE 14A		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(3) Oil and Gas Conservation Commission, Program Costs

CPPS Job Class	Job Class Name								
160SES	SENIOR EXEC SERVICE	\$146,676	1.1	\$167,529	1.1				
G2D4XX	DATA SPECIALIST	\$38,376	1.0	\$40,884	1.0				
G3A4XX	ADMIN ASSISTANT III	\$41,790	1.1	\$44,880	1.0				
H1A3XX	PROGRAM MGMT II	\$184,889	1.8	\$218,889	2.1				
H1B4XX	ADMINISTRATOR IV	\$147,013	1.9	\$157,488	2.0				
H1B5XX	ADMINISTRATOR V	\$85,872	1.0	\$100,116	1.0				
H1D2XX	DATA MANAGEMENT II	\$55,248	0.9	\$56,904	1.0				
H1G3XX	COMPLIANCE SPEC III	\$123,031	1.9	\$102,196	1.6				
H1Q4XX	LIAISON IV	\$79,584	1.0	\$81,972	1.0				
H4M2TX	TECHNICIAN II	\$39,692	1.0	\$43,008	1.0				
H4M3XX	TECHNICIAN III	\$43,639	1.0	\$46,524	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$100,781	2.0	\$156,180	2.9				
H5F2TX	HEARINGS OFFICER II	\$257,728	3.8	\$342,292	4.7				
H5F3TX	HEARINGS OFFICER III	\$75,873	0.9	\$92,700	1.0				
H6Q1XX	RECORDS ADMIN I	\$64,786	1.0	\$67,392	1.0				
H8A2XX	ACCOUNTANT II	\$69,034	1.0	\$71,280	1.0				
H8B3XX	ACCOUNTING TECH III	\$51,392	1.0	\$53,436	1.0				
H8E2XX	BUDGET ANALYST II	\$87,599	1.0	\$78,470	0.9				
H8E4XX	BDGT & POL ANALYST IV	\$111,492	1.0	\$114,840	1.0				
I2C1IA	ENGINEER-IN-TRAINING I	\$0	0.0	\$51,391	0.7				
I2C2TE	ENGINEER-IN-TRAINING II	\$74,568	1.0	\$16,000	0.2				
I2C3*X	ENGINEER-IN-TRAINING III	\$175,032	1.8	\$307,212	3.5				
I2C4*X	PROF ENGINEER I	\$435,276	5.6	\$471,659	5.0				
I2C5*E	PROF ENGINEER II	\$314,682	3.1	\$429,936	4.0				
I2C6*E	PROF ENGINEER III	\$121,836	1.0	\$125,496	1.0				
I3A2TC	ENV PROT SPEC I	\$325,613	5.2	\$121,279	1.9				
I3A3*X	ENV PROT SPEC II	\$1,368,651	17.7	\$1,626,110	20.9				
I3A4*E	ENV PROT SPEC III	\$0	0.0	\$39,565	0.4				
I3A5*X	ENV PROT SPEC IV	\$590,305	6.1	\$588,744	6.0				
I3A6*C	ENV PROT SPEC V	\$0	0.0	\$111,948	1.0				
I3B3*X	PHY SCI RES/SCIENTIST II	\$83,868	1.0	\$169,320	2.0				
I3B4*A	PHY SCI RES/SCIENTIST III	\$95,292	0.9	\$98,148	1.0				
I5D2*X	ENG/PHYS SCI TECH II	\$1,778,067	27.3	\$1,879,411	29.1				
I5D3*A	ENG/PHYS SCI TECH III	\$396,507	6.1	\$484,841	7.0				
Personal Services Subtotal		\$7,564,190	102.2	\$8,558,040	111.0				
Adjustment for Federally-Funded UIC FTE		\$0	0.0	(\$76,825)	(2.0)				
Personal Services Position Detail Total		\$7,564,190	102.2	\$8,481,215	109.0				

SCHEDULE 14A		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

04. State Board of Land Commissioners
Personal Services

CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$ 146,112.00	1.0	\$ 150,492.00	1.0				
G3A4XX	ADMIN ASSISTANT III	\$ 180,007	4.0	\$ 206,508	4.3				
H1A3XX	PROGRAM MANAGEMENT II	\$ 184,429	1.3	\$ 165,256	1.3				
H1B2XX	ADMINISTRATOR II	\$ 45,000	0.8	\$ 61,800	1.0				
H1B3XX	ADMINISTRATOR III	\$ -	0.0	\$ 34,724	1.0				
H1B4XX	ADMINISTRATOR IV	\$ 210,264	3.0	\$ 221,169	3.0				
H1B5XX	ADMINISTRATOR V	\$ 90,860	1.0	\$ 90,773	1.0				
H1D3XX	DATA MANAGEMENT III	\$ 54,945	0.9	\$ -	0.0				
H1H6XX	CONTRACT ADMINISTRATOR VI	\$ 99,407	1.0	\$ 108,648	1.0				
H1J3XX	PLANNING SPECIALIST III	\$ 69,204	1.0	\$ 52,784	1.0				
H4K4XX	MKTG & COMM SPEC IV	\$ 62,568	0.8	\$ 64,440	0.8				
H1L4XX	PURCHASING AGENT IV	\$ 77,976	1.0	\$ 80,316	1.0				
H1M3XX	REAL ESTATE SEC III	\$ 132,300	2.0	\$ 115,845	1.8				
H1M4XX	REAL ESTATE SPEC IV	\$ 334,105	5.3	\$ 416,993	5.5				
H1M5XX	REAL ESTTE SPEC V	\$ 180,490	2.8	\$ 255,413	2.3				
H4M4XX	TECHNICIAN IV	\$ 156,594	2.8	\$ 163,080	2.8				
H4R1XX	PROGRAM ASSISTANT I	\$ 110,448	2.0	\$ 85,476	1.5				
H4R2XX	PROGRAM ASSISTANT II	\$ 63,276	1.0	\$ 65,176	1.0				
H6G8XX	MANAGEMENT	\$ 147,102	1.3	\$ 161,444	1.3				
H8B2XX	ACCOUNTING TECHNICIAN II	\$ 43,512	1.0	\$ 44,820	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 30,000	0.8	\$ 49,440	1.0				
H8C2XX	CONTROLLER II	\$ 107,700	1.0	\$ 110,928	1.0				
H8D2TX	AUDITOR I	\$ 54,518	1.0	\$ 82,920	1.3				
H8D3XX	AUDITOR II	\$ 56,388	1.0	\$ 19,360	0.3				
H8D4XX	AUDITOR III	\$ 76,200	1.0	\$ 79,425	1.5				
H8E3XX	BUDGET & POLICY ANALYST III	\$ 84,528	1.0	\$ 87,060	1.0				
H8H1XX	INVESTMENT OFFICER I	\$ 57,438	0.8	\$ 78,876	0.8				
I3A3*X	ENVIRON PROT SPEC II	\$ 73,260	1.0	\$ 76,086	1.0				
Personal Services Position Detail Total		2,928,631	40.3	3,129,252	40.1				

SCHEDULE 14A		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(5) Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations, State Park Operations

CPPS Job Class	Job Class Name								
160SES	SENIOR EXEC SERVICE	\$157,236	1.0	\$108,788	0.7				
D6D2XX	STRUCTURAL TRADES II	\$32,751	0.8	\$0	0.0				
G3A3XX	ADMIN ASSISTANT II	\$68,621	2.0	\$73,627	2.0				
G3A4XX	ADMIN ASSISTANT III	\$1,051,489	24.2	\$1,239,112	25.7				
G3A5XX	OFFICE MANAGER I	\$57,432	1.0	\$60,296	1.0				
H1A3XX	PROGRAM MANAGEMENT II	\$492,546	4.9	\$630,038	5.8				
H1A5XX	PROGRAM MGMT I	\$41,305	0.5	\$0	0.0				
H1B2XX	ADMINISTRATOR II	\$165,864	3.0	\$172,216	3.0				
H1B3XX	ADMINISTRATOR III	\$296,359	5.0	\$374,958	5.9				
H1B4XX	ADMINISTRATOR IV	\$486,672	7.0	\$456,951	6.0				
H1B5XX	ADMINISTRATOR V	\$187,348	2.0	\$199,221	2.0				
H1E3XX	SCINT PRGMR/ANLST III	\$32,025	0.6	\$0	0.0				
H1H3XX	CONTRACT ADMIN III	\$69,264	1.0	\$72,710	1.0				
H1J4XX	PLANNING SPECIALIST IV	\$33,789	0.6	\$68,246	1.0				
H1K1XX	PROJECT COORDINATOR	\$94,357	1.8	\$105,227	1.9				
H3U4XX	ARTS PROFESSIONAL II	\$57,192	1.0	\$60,039	1.0				
H4G3XX	HR SPEC III	\$63,180	1.0	\$66,325	1.0				
H4I5XX	TRAINING SPECIALIST V	\$77,834	1.0	\$91,018	1.0				
H4K3XX	MKTG & COMM SPEC III	\$0	0.0	\$63,549	1.0				
H4K4XX	MKTG & COMM SPEC IV	\$65,544	1.0	\$131,145	1.9				
H4M2TX	TECHNICIAN II	\$1,295	0.0	\$0	0.0				
H4M4XX	TECHNICIAN IV	\$2,572,196	51.5	\$2,887,141	53.2				
H4M5XX	TECHNICIAN V	\$295,981	4.9	\$339,625	5.0				
H4R1XX	PROGRAM ASSISTANT I	\$365,082	6.7	\$359,981	6.2				
H4R2XX	PROGRAM ASSISTANT II	\$133,859	2.5	\$169,083	3.0				
H6G8XX	MANAGEMENT	\$371,690	3.0	\$391,127	3.0				
H6P1XX	PARK MANAGER I	\$0	0.0	\$615,063	13.5				
H6P1TX	PARK MANAGER I	\$584,862	13.4	\$0	0.0				
H6P2XX	PARK MANAGER II	\$1,647,939	34.5	\$1,992,687	38.7				
H6P3XX	PARK MANAGER III	\$1,374,050	24.2	\$1,574,752	25.9				
H6P4XX	PARK MANAGER IV	\$518,749	7.9	\$569,374	8.1				
H6P5XX	PARK MANAGER V	\$1,919,518	24.0	\$2,119,011	24.2				
H6P6XX	PARK MANAGER VI	\$462,868	4.8	\$403,278	4.0				
H6U3XX	WILDLIFE MANAGER III	\$0	0.0	\$303	0.0				
H6U4XX	WILDLIFE MANAGER IV	\$0	0.0	\$261	0.0				
H8A1XX	ACCOUNTANT I	\$0	0.0	\$47,124	1.0				
H8A2XX	ACCOUNTANT II	\$0	0.0	\$184,838	3.0				
H8A3XX	ACCOUNTANT III	\$77,466	1.0	\$168,045	2.0				
H8A4XX	ACCOUNTANT IV	\$0	0.0	\$103,420	1.0				
H8B2XX	ACCOUNTING TECH II	\$25,916	0.7	\$47,136	1.0				
H8B3XX	ACCOUNTING TECH III	\$14,709	0.3	\$189,869	3.8				
H8C3XX	CONTROLLER III	\$0	0.0	\$125,851	1.0				
H8E3XX	BDGT & POLICY ANLST III	\$266,527	2.9	\$258,543	2.7				
H8E4XX	BDGT & POLICY ANLST IV	\$247,469	2.5	\$318,858	3.0				
H8E5XX	BDGT & POLICY ANLST V	\$124,452	1.0	\$130,645	1.0				
I2C4*A	PROF ENGINEER I	\$270,960	3.0	\$222,772	2.3				
I2C4*F	PROF ENGINEER I	\$36,592	0.4	\$69,732	0.7				
I2C5*A	PROFENGINEER II	\$226,476	2.0	\$262,929	2.3				
I2D4XX	LANDSCAPE ARCH II	\$244,715	3.0	\$192,880	2.0				
I3B5*D	PHY SCI/RES SCI IV	\$114,360	1.0	\$120,053	1.0				
I5C2*A	CIVIL ENG PROJ MGR II	\$169,606	2.0	\$181,340	2.0				
I5D1*A	ENGR/PHYS SCI TECH I	\$54,024	1.0	\$60,320	1.0				
Personal Service Position Detail Total		\$15,652,170	257.2	\$18,079,506	277.5				

SCHEDULE 14A		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(5) Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations, Wildlife Operations									
Class	Job Class Name								
160SES	SENIOR EXEC SERVICE	\$0	0.0	\$1,986	0.0				
A2A3XX	CRIM INVESTIGATOR II	\$730,859	9.0	\$772,009	9.0				
A2A4XX	CRIM INVESTIGATOR III	\$103,540	1.0	\$104,541	1.0				
C8D1XX	LAB TECHNOLOGY I	\$0	0.0	\$43,152	1.0				
C8D1TX	LAB TECHNOLOGY I	\$40,648	1.0	\$0	0.0				
C8D2XX	LAB TECHNOLOGY II	\$46,185	1.0	\$46,634	1.0				
C8D3XX	LABORATORY TECHNOLOGY III	\$0	0.0	\$54,864	0.9				
C9B1XX	VETERINARIAN I	\$352,948	4.0	\$412,938	4.6				
D6D1TX	STRUCTURAL TRADES I	\$31,180	0.9	\$0	0.0				
D7B4XX	EQUIPMT OPERATOR IV	\$100,864	2.1	\$131,332	2.8				
D8G2XX	MATERIALS HANDLER I	\$30,895	0.9	\$35,064	1.0				
G3A2TX	ADMIN ASSISTANT I	\$2,358	0.1	\$0	0.0				
G3A3XX	ADMIN ASSISTANT II	\$423,670	12.4	\$432,468	12.4				
G3A4XX	ADMIN ASSISTANT III	\$1,347,838	31.0	\$1,344,842	29.4				
G3A5XX	OFFICE MANAGER I	\$35,365	0.6	\$0	0.0				
H1A3XX	PROGRAM MANAGEMENT II	\$1,047,480	11.0	\$1,042,031	11.0				
H1A4XX	PROGRAM MANAGEMENT III	\$206,032	2.0	\$189,674	1.8				
H1B3XX	ADMINISTRATOR III	\$157,786	3.0	\$161,264	3.0				
H1B4XX	ADMINISTRATOR IV	\$537,847	8.0	\$566,106	8.4				
H1B5XX	ADMINISTRATOR V	\$265,313	3.0	\$272,565	3.0				
H1C4XX	ANALYST IV	\$70,599	1.0	\$71,281	1.0				
H1C6XX	ANALYST VI	\$98,830	1.0	\$100,519	1.0				
H1E3XX	SCINT PRGMR/ANLST III	\$174,006	3.0	\$217,655	3.8				
H1E4XX	SCINT PRGMR/ANLST IV	\$81,678	1.0	\$82,464	1.0				
H1H3XX	CONTRACT ADMIN III	\$89,159	1.6	\$94,254	1.7				
H1H4XX	CONTRACT ADMIN IV	\$67,885	1.0	\$74,468	1.1				
H1J4XX	PLANNING SPECIALIST IV	\$61,971	1.0	\$62,616	1.0				
H1L3XX	PURCHASING AGENT III	\$101,807	2.0	\$91,103	1.8				
H1L4XX	PURCHASING AGENT IV	\$61,267	1.0	\$65,683	1.0				
H1M4XX	REAL ESTATE SPEC IV	\$358,906	5.0	\$346,356	4.6				
H1M6XX	REAL ESTATE SPEC VI	\$57,582	0.5	\$65,790	0.7				
H1R5XX	POLICY ADVISOR V	\$74,201	1.0	\$83,146	1.0				
H2A2XX	IT PROFESSIONAL III	\$200,510	3.0	\$0	0.0				
H3G3XX	LIBRARIAN III	\$48,182	0.8	\$62,616	1.0				
H3I5XX	MEDIA SPECIALIST IV	\$46,066	0.9	\$51,037	1.0				
H4I3XX	TRAINING SPECIALIST III	\$256,686	4.7	\$277,335	5.0				
H4I4XX	TRAINING SPECIALIST IV	\$200,778	2.8	\$223,115	3.0				
H4I5XX	TRAINING SPECIALIST V	\$105,432	1.0	\$106,452	1.0				
H4K3XX	MKTG & COMM SPEC III	\$440,437	7.8	\$387,951	6.8				
H4K4XX	MKTG & COMM SPEC IV	\$214,794	2.9	\$262,744	3.7				
H4K6XX	MKTG & COMM SPEC VI	\$80,217	1.0	\$90,207	1.0				
H4M3XX	TECHNICIAN III	\$2,582,853	58.5	\$2,710,348	57.6				
H4M4XX	TECHNICIAN IV	\$3,106,114	62.5	\$3,356,947	64.7				
H4M5XX	TECHNICIAN V	\$1,017,797	16.5	\$1,113,486	17.0				
H4O1XX	AIRCRAFT PILOT	\$262,542	4.0	\$279,246	4.0				
H4R1XX	PROGRAM ASSISTANT I	\$833,348	17.1	\$858,030	17.4				
H4R2XX	PROGRAM ASSISTANT II	\$454,999	8.7	\$480,282	9.0				
H6E4XX	LIF/SOC SCI RSRCH/SCI IV	\$1,435,478	20.8	\$1,110,948	15.9				
H6E5XX	LIF/SOC SCI RSRCH/SCI V	\$0	0.0	\$469,346	5.7				
H6E6XX	LIF/SOC SCI RSRCH/SCI VI	\$286,955	3.0	\$291,714	3.0				
H6G8XX	MANAGEMENT	\$1,024,458	8.7	\$991,501	8.4				
H6P1TX	PARK MANAGER I	\$3,043	0.1	\$0	0.0				
H6P2XX	PARK MANAGER II	\$55,227	1.2	\$42,177	0.9				
H6P5XX	PARK MANAGER V	\$77,518	1.0	\$78,263	1.0				
H6U1XX	WILDLIFE MANAGER I	\$0	0.0	\$311,877	7.5				
H6U1TX	WILDLIFE MANAGER I	\$322,453	7.8	\$0	0.0				
H6U2XX	WILDLIFE MANAGER II	\$382,787	8.0	\$391,573	8.0				
H6U3XX	WILDLIFE MANAGER III	\$10,569,444	178.9	\$10,556,385	173.0				
H6U4XX	WILDLIFE MANAGER IV	\$579,746	7.9	\$798,795	10.8				
H6U5XX	WILDLIFE MANAGER V	\$3,429,591	41.5	\$3,500,873	41.7				
H8A1XX	ACCOUNTANT I	\$40,895	1.0	\$0	0.0				
H8A2XX	ACCOUNTANT II	\$144,590	2.6	\$0	0.0				
H8A3XX	ACCOUNTANT III	\$76,150	1.0	\$0	0.0				
H8A4XX	ACCOUNTANT IV	\$93,578	1.0	\$0	0.0				
H8B2XX	ACCOUNTING TECH II	\$76,704	2.0	\$43,059	1.0				
H8B3XX	ACCOUNTING TECH III	\$118,975	2.8	\$0	0.0				
H8C3XX	CONTROLLER III	\$113,866	1.0	\$0	0.0				

SCHEDULE 14A		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8E3XX	BDGT & POLICY ANLST III	\$91,891	1.0	\$92,777	1.0				
I1B4XX	STATISTICAL ANALYST IV	\$82,157	1.0	\$82,945	1.0				
I2C2TA	ENGINEER-IN-TRAINING II	\$66,153	1.0	\$28,192	0.4				
I2C3*A	ENGINEER-IN-TRAINING III	\$0	0.0	\$42,030	0.6				
I2C4*A	PROF ENGINEER I	\$579,915	6.6	\$652,811	7.5				
I2C4*F	PROF ENGINEER I	-\$1,524	-0.1	\$0	0.0				
I2C5*A	PROF ENGINEER II	\$413,954	4.0	\$417,941	4.0				
I2D4XX	LANDSCAPE ARCH II	\$69,616	1.0	\$87,271	1.2				
I3B3*D	PHY SCI RES/SCI II	\$362,617	5.0	\$368,858	5.0				
I3B4*C	PHY SCI RES/SCI III	\$332,424	4.0	\$304,512	3.8				
I3B4*D	PHY SCI RES/SCI III	\$177,573	2.1	\$201,597	2.5				
I3B5*D	PHY SCI RES/SCI IV	\$81,701	1.0	\$82,487	1.0				
I5C2*A	CIVIL ENG PROJ MGER II	\$90,434	1.1	\$84,230	1.0				
P1A1XX	TEMPORARY AIDE	\$1,717	0.1	\$0	0.0				
H1K3XX	PROJECT COORDINATOR	\$3,725	0.1	\$0	0.0				
T1A2XX	IT PROFESSIONAL	\$0	0.0	\$240,622	3.0				
Personal Service Position Detail Total		\$37,793,269	620.4	\$38,499,384	611.1				

(5) Division of Parks and Wildlife, (B) Special Purpose, Snowmobile Program

Class	Job Class Name								
H4R2XX	PROGRAM ASSISTANT II	\$52,647	1.0	\$56,484	1.0				
H1B3XX	ADMINISTRATOR III	\$34,177	0.0	\$34,492	0.0				
Personal Service Position Detail Total		\$86,824	1.0	\$90,976	1.0				

(5) Division of Parks and Wildlife, (B) Special Purpose, River Outfitters Regulation

Class	Job Class Name								
H1B5XX	ADMINISTRATOR V	\$701	0.0	\$2,274	0.0				
Personal Service Position Detail Total		\$701	0.0	\$2,274	0.0				

(5) Division of Parks and Wildlife, (B) Special Purpose, Off-highway Vehicle Program Support

Class	Job Class Name								
H4R2XX	PROGRAM ASSISTANT II	\$58,044	1.0	\$59,784	1.0				
H1B3XX	ADMINISTRATOR III	\$51,774	1.0	\$45,170	0.0				
H1B5XX	ADMINISTRATOR V	\$86,645	1.0	\$89,304	1.0				
Personal Service Position Detail Total		\$196,463	3.0	\$194,258	2.0				

(5) Division of Parks and Wildlife, (B) Special Purpose, Federal Grants

Class	Job Class Name								
A2A2TX	CRIM INVESTIGATOR I	\$9,289	0.3	\$0	0.0				
A2A3XX	CRIM INVESTIGATOR II	\$22,452	0.5	\$73,392	1.0				
Personal Service Position Detail Total		\$31,741	0.8	\$73,392	1.0				

(5) Division of Parks and Wildlife, (B) Special Purpose, Aquatic Nuisance Species Program

Class	Job Class Name								
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$33,089	0.7				
H6P2XX	PARK MANAGER II	\$0	0.0	\$74,636	1.0				
H6P3XX	PARK MANAGER III	\$0	0.0	\$16,261	0.3				

SCHEDULE 14A		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6P5XX	PARK MANAGER V	\$0	0.0	\$3,418	0.0				
H6U3XX	WILDLIFE MANAGER III	\$0	0.0	\$3,911	0.1				
H6U5XX	WILDLIFE MANAGER V	\$0	0.0	\$1,102	0.0				
H1A1XX	PROGRAM COORDINATOR	\$49,742	1.0	\$53,436	1.0				
H1A3XX	PROGRAM MANAGEMENT II	\$21,843	1.0	\$96,245	1.0				
H4M4XX	TECHNICIAN IV	\$0	2.0	\$53,461	1.0				
Personal Service Position Detail Total		\$71,585	4.0	\$335,559	5.1				

Note: The ANS line item is funded by a large amount of non-appropriated federal funds. Total FTE numbers are being captured accurately by the DPA burn report, but in FY2017-18 the schedule 14A report was not capturing significant salary costs that were supported with non-appropriated federal funds. According to the DPA burn report, actual salary costs for the Program Management II position were \$88,817, and actual costs for the 2.0 Technician IV positions were \$104,975. In FY2018-19, the positions better reflect the FTE spent in support of the ANS program.

SCHEDULE 14A		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(5) Division of Parks and Wildlife, (B) Special Purpose, Habitat Partnership Program

Class	Job Class Name								
G3A3XX	ADMIN ASSISTANT II	\$137,072	3.0	\$107,013	3.0				
H4R1XX	PROGRAM ASSISTANT I	\$62,008	1.0	\$39,803	0.7				
H6U2XX	WILDLIFE MANAGER II	\$0	0.0	\$1,631	0.0				
H6U3XX	WILDLIFE MANAGER III	\$0	0.0	\$44,010	0.6				
H6U4XX	WILDLIFE MANAGER IV	\$0	0.0	\$2,240	0.0				
H6U5XX	WILDLIFE MANAGER V	\$115,524	1.0	\$106,462	1.0				
Personal Service Position Detail Total		\$314,604	5.0	\$301,158	5.3				

SCHEDULE 14A	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(6) Colorado Water Conservation Board, (A) Administration, Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160SES	Senior Executive Service	\$	133,149	1.0	\$	139,284	1.0		
G3A3XX	Admin Assistant II	\$	34,926	0.9	\$	31,090	0.8		
G3A4XX	Admin Assistant III	\$	56,208	1.0	\$	57,900	1.0		
H1H4XX	Contract Administrator IV	\$	83,928	1.0	\$	86,448	1.0		
H4R1XX	Program Assistant I	\$	137,839	2.9	\$	148,983	3.0		
H4R2XX	Program Assistant II	\$	49,728	1.0	\$	57,391	0.9		
H6G8XX	Management	\$	-	0.0	\$	47,962	0.4		
H8A2XX	Accountant II	\$	67,212	1.0	\$	69,228	1.0		
H8A3XX	Accountant III	\$	87,468	1.0	\$	91,622	1.1		
H8E4XX	Budget Analyst IV	\$	108,744	1.0	\$	112,042	1.0		
I2C5*A	Professional Engineer II	\$	348,099	3.7	\$	333,143	3.6		
I3B2**	Phy Sci Res/Scientist I	\$	51,205	0.9	\$	59,667	1.0		
I3B3**	Phy Sci Res/Scientist II	\$	291,061	3.9	\$	228,895	3.2		
I3B4*D	Phy Sci Res/Scientist III	\$	54,638	0.6	\$	278,781	3.1		
I3B5**	Phy Sci Res/Scientist IV	\$	414,941	3.9	\$	280,710	2.6		
I3B6**	Phy Sci Res/Scientist V	\$	593,157	5.2	\$	657,448	5.6		
H1H3XX	NRCS Contract Administrator III ¹	\$	-	0.4	\$	-	0.0		
I3B3**	HazMit Phys Sci Res/Scientist II ¹	\$	-	0.6	\$	-	0.0		
	TOTAL¹	\$	2,512,302	30.1	\$	2,680,594	30.3		

Note 1: The NRCS Contract Administrator III and the HazMit Physical Science Researcher/Scientist II are term limited positions that are funded for three years beginning in July 2015. The Contract Administrator III position is funded by the US Department of Agriculture, Natural Resource Conservation Service (NRCS) program. The NRCS has transferred funds to the CWCB to provide grants to entities in areas affected by the 2013 Colorado flood events. The NRCS funding supports 1.0 FTE to manage the grant contracts. The Phys Sci Res/Scientist II position is funded via SB 15-245 to provide assistance with natural hazard mapping by the CWCB. In FY 17-18, personal services expenditures for the Contract Admin III position was \$36,188 (0.4 FTE) and the Phy Sci Res/Sci II position was \$29,327 (0.6 FTE). Since they are both paid from funding sources other than personal services, the FTE are included in the total FTE count while the salary funds are not.

(6) Colorado Water Conservation Board, (A) Administration, River Decision Support Systems

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
I3B3*G	Phy Sci Res/Scientist II	\$	8,362	0.1	\$	635	0.0		
I3B4*D	Phy Sci Res/Scientist III	\$	182,289	2.1	\$	186,432	2.0		
I3B5*D	Phy Sci Res/Scientist IV	\$	79,560	0.7	\$	107,904	1.0		
	Total	\$	270,211	2.9	\$	294,971	3.0		

(6) Colorado Water Conservation Board, (B) Special Purpose, Federal Emergency Management

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
I3B3**	Phys Sci Res/Scientist II	\$	71,688	1.0	\$	42,058	0.9		
I3B3**	Phys Sci Res/Scientist II ¹	\$	17,906	0.0	\$	-	0.0		
I3B4**	Phys Sci Res/Scientist III	\$	90,684	1.0	\$	85,158	0.9		
	TOTAL	\$	180,278	2.0	\$	127,216	1.8		

Notes: ¹In FY 2017-18, a salary correction to charge against the federal grant, which funds the Phys Sci Res/Scientist II position, caused an error showing an increase of \$17,906 for this position. The employee did not receive these additional funds. The information is noted on a separate line above for the Phys Sci Res/Scientist II Job Class Name.

²In FY 2018-19, salaries were partially charged to other line items according to match requirements of the grants, while the FTE count for the fiscal year appears here.

SCHEDULE 14A	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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(6) Colorado Water Conservation Board, (B) Special Purpose, Water Conservation Program**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
H1I3XX	Grants Specialist III	\$47,950	1.0	\$	53,064	1.0			
H4K3XX	Mktg & Comm Spec III	\$47,794	0.8	\$	9,324	0.2			
I3B3*G	Phys Sci Res/Scientist II	\$72,348	1.0	\$	74,937	1.0			
I3B6**	Phys Sci Res/Scientist V	\$97,392	1.0	\$	100,661	1.0			
	TOTAL	\$265,484	3.8	\$	237,986	3.2			

(6) Colorado Water Conservation Board, (B) Special Purpose, Water Efficiency Grant Program**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
I3B3*D	Phys Sci Res/Scientist II	\$	79,416	1.0	\$	81,804	1.0		

(6) Colorado Water Conservation Board, (B) Special Purpose, Interbasin Compacts**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
H4R1XX	Program Assistant I	\$	59,172	1.0	\$	7,950	0.1		
H4R2XX	Program Assistant II	\$	59,916	1.0	\$	61,585	1.0		
I3B3*D	Phys Sci Res/Scientist II	\$	93,749	1.0	\$	69,636	1.0		
I3B4*D	Phys Sci Res/Scientist III	\$	14,952	0.4	\$	100,116	1.0		
I3B6*D	Phys Sci Res/Scientist V	\$	-	0.0	\$	46,350	0.4		
	TOTAL	\$	227,789	3.4	\$	285,637	3.5		

(6) Colorado Water Conservation Board, (B) Special Purpose, Platte River Basin Cooperative**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
I3B4*D	Phys Sci Res/Scientist III	\$	22,576	0.3	\$	93,216	1.0		
I3B5*G	Phys Sci Res/Scientist IV	\$	46,513	0.4	\$	-	0.0		
	TOTAL	\$	69,089	0.7	\$	93,216	1.0		

SCHEDULE 14A	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(7) Division of Water Resources, (A) Division Operations, Water

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name							
G3A3XX	ADMIN ASSISTANT II	\$77,641	1.9	\$86,956	2.0			
G3A4XX	ADMIN ASSISTANT III □	\$29,855	0.6	\$0	0.0			
H1B4XX	ADMINISTRATOR IV	\$80,076	1.0	\$81,569	1.0			
H8E4XX	BUDGET & POLICY ANLST IV □	\$74,955	0.7	\$103,905	0.9			
H8E2XX	BUDGET ANALYST II □	\$57,023	0.8	\$66,259	1.0			
I2C1IA	ENGINEER-IN-TRAINING I □	\$56,995	0.9	\$74,287	1.0			
I2C2TA	ENGINEER-IN-TRAINING II □	\$375,145	5.1	\$283,270	3.8			
I2C3*A	ENGINEER-IN-TRAINING III □	\$164,580	2.1	\$181,055	2.1			
D9B2TX	ENGR/PHYS SCI ASST II	\$233,066	4.4	\$199,732	4.8			
D9B3XX	ENGR/PHYS SCI ASST III	\$423,430	11.7	\$497,212	10.7			
I5D1*A	ENGR/PHYS SCI TECH I	\$1,403,022	33.5	\$1,385,707	25.8			
I5D2*A	ENGR/PHYS SCI TECH II	\$3,686,931	58.3	\$3,801,794	59.5			
I5D3*A	ENGR/PHYS SCI TECH III □	\$1,285,813	19.2	\$1,351,327	19.3			
H1D3	DATA MANAGEMENT III □	\$0	0.0	\$56,305	0.9			
H6G4XX	GENERAL PROFESSIONAL IV □	\$0	0.0	\$0	0.0			
I3B2TA	PHY SCI RES/SCIENTIST I □	\$347,613	6.5	\$469,378	7.1			
I3B3*D	PHY SCI RES/SCIENTIST II □	\$971,362	8.5	\$1,084,526	14.2			
I3B4*A	PHY SCI RES/SCIENTIST III □	\$451,292	5.3	\$538,085	5.1			
I3B5*C	PHY SCI RES/SCIENTIST IV □	\$714,691	7.7	\$792,720	8.4			
I3B6*D	PHY SCI RES/SCIENTIST V □	\$250,536	2.1	\$255,211	1.9			
I2C4*A	PROFESSIONAL ENGINEER I □	\$1,119,936	12.4	\$939,888	10.4			
I2C5*A	PROFESSIONAL ENGINEER II □	\$2,246,724	20.4	\$2,442,447	22.5			
I2C6*A	PROFESSIONAL ENGINEER III □	\$1,260,525	11.5	\$1,231,231	10.0			
I2C7*A	PROFESSIONAL ENGINEER IV □	\$781,211	6.6	\$950,500	8.0			
H4R1XX	PROGRAM ASSISTANT I □	\$341,286	6.4	\$280,086	5.0			
H4R2XX	PROGRAM ASSISTANT II □	\$62,964	1.0	\$114,492	2.0			
H1L3XX	PURCHASING AGENT III	\$57,708	0.9	\$63,909	1.0			
H6Q1XX	RECORDS ADMINISTRATOR I □	\$0	0.0	\$0	0.0			
160SES	SENIOR EXECUTIVE SERVICE □	\$148,227	1.0	\$151,531	1.0			
H4M1IX	TECHNICIAN I □	\$0	0.0	\$34,741	0.8			
H4M2TX	TECHNICIAN II □	\$208,009	5.3	\$186,414	4.6			
H4M3XX	TECHNICIAN III □	\$249,895	5.0	\$244,512	4.7			
H4M4	TECHNICIAN IV	\$0	0.0	\$0	0.0			
	Personal Services Position Detail Total	\$17,160,512	240.6	\$17,949,050	239.6			

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(7) Division of Water Resources, (A) Division Operations, Well

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name							
I5D2*B	ENGR/PHYS SCI TECH II	\$0	0.0	\$108,277	2.0			
I5D3*A	ENGR/PHYS SCI TECH III	\$74,960	1.0	\$0	0.0			
I3B4*C	PHY SCI RES/SCIENTIST III	\$92,920	1.0	\$95,708	1.0			
I3B5*D	PHY SCI RES/SCIENTIST IV	\$113,496	1.0	\$0	0.0			
	Personal Services Position Detail Total	\$281,377	3.0	\$203,985	3.0			

(7) Division of Water Resources, (A) Division Operations, Satellite

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name							
I5E5XX	ELECTRONICS SPECIALIST IV	\$88,032	1.0	\$44,001	1.0			
I5D2**	ENGR/PHYS SCI TECH II	\$26,504	0.7	\$0	0.0			
I2C6*A	PHY SCI RES/SCIENTIST III	\$18,624	0.3	\$0	0.0			

SCHEDULE 14A		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	PHY SCI RES/SCIENTIST V	\$0	0.0	\$44,032	1.0				
Personal Services Position Detail Total		\$133,160	2.0	\$88,033	2.0				

(7) Division of Water Resources, (A) Division Operations, Federal

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
I2C1IA	ENGINEER-IN-TRAINING I	\$0	0.0	\$1,519	0.0				
I2C2TA	ENGINEER-IN-TRAINING II	\$3,678	0.0	\$0	0.0				
I5D1*A	ENGR/PHYS SCI TECH I	\$2,968	0.0	\$0	0.0				
I5D2*A	ENGR/PHYS SCI TECH II	\$3,499	0.0	\$148	0.0				
I5D3*A	ENGR/PHYS SCI TECH III	\$4,583	0.0	\$0	0.0				
I3B2TA	PHY SCI RES/SCIENTIST I	\$3,283	0.0	\$5,746	0.0				
I3B3*D	PHY SCI RES/SCIENTIST II	\$3,786	0.0	\$511	0.0				
I3B4*D	PHY SCI RES/SCIENTIST III	\$4,678	0.0	\$9,998	0.0				
I3B5*D	PHY SCI RES/SCIENTIST IV	\$4,395	0.0	\$8,766	0.0				
D9B3XX	ENGR/PHYS SCI ASST III	\$3,386	0.0	\$2,696	0.0				
H4M2TX	TECHNICIAN II	\$2,553	0.0	\$302	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$2,869	0.0	\$0	0.0				
H1L3XX	PURCHASING AGENT III	\$3,237	0.0	\$0	0.0				
I25C4*A	PROFESSIONAL ENGINEER I	\$0	0.0	\$1,620	0.0				
I25C5*A	PROFESSIONAL ENGINEER II	\$0	0.0	\$390	0.0				
I2C6	PROFESSIONAL ENGINEER III	\$5,578	0.0	\$0	0.0				
Personal Services Position Detail Total		\$48,493	0.0	\$31,696	0.0				

(7) Division of Water Resources, (A) Division Operations, River

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
I2C1I*	ENGINEER-IN-TRAINING I	\$25,895	0.4	\$26,672	0.4				
I2C2I*	ENGINEER-IN-TRAINING II	\$0	0.0	\$0	0.0				
I3B4**	PHY SCIRES/SCIENTIST III	\$94,253	1.0	\$102,255	1.0				
I3B5**	PHY SCIRES/SCIENTIST IV	\$46,372	0.6	\$52,763	0.6				
Personal Services Position Detail Total		\$166,520	2.0	\$181,690	2.0				

(7) Division of Water Resources, (B) Special Purpose, Colorado

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
I5D3*A	ENGR/PHYS SCI TECH III	\$5,514	0.0	\$0	0.0				
I5D2*A	ENGR/PHYS SCI TECH II	\$4,887	0.0	\$0	0.0				
Personal Services Position Detail Total		\$10,401	0.0	\$0	0.0				

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - 01. Executive Director's Office, (A) Administration,									
Personal Services - Employees									
Object Group		Object Group Name							
FTE	Total FTE		38.2		36.5		41.3		44.3
1000	Total Employee Wages and Benefits	\$4,215,232		\$4,252,366		\$4,010,447		\$4,350,073	
Object Code		Object Name							
1000	Personal Services	\$0		\$0		\$4,010,447		\$4,350,073	
1110	Regular Full-Time Wages	\$2,287,309		\$2,207,921		\$0		\$0	
1111	Regular Part-Time Wages	\$46,362		\$26,146		\$0		\$0	
1121	Temporary Part-Time Wages	\$83,352		\$118,286		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$3,072		\$1,939		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$24,589		\$4,166		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$599,039		\$579,863		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$17,550		\$0		\$0	
1340	Employee Cash Incentive Awards	\$200		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$3,775		\$0		\$0		\$0	
1510	Dental Insurance	\$18,671		\$15,910		\$0		\$0	
1511	Health Insurance	\$330,837		\$314,823		\$0		\$0	
1512	Life Insurance	\$4,486		\$3,912		\$0		\$0	
1513	Short-Term Disability	\$5,541		\$4,148		\$0		\$0	
1520	FICA-Medicare Contribution	\$42,987		\$42,312		\$0		\$0	
1521	Other Retirement Plans	\$37,755		\$16,584		\$0		\$0	
1522	PERA	\$261,613		\$274,356		\$0		\$0	
1524	PERA - AED	\$147,472		\$143,321		\$0		\$0	
1525	PERA - SAED	\$147,472		\$143,321		\$0		\$0	
1530	Other Employee Benefits	\$11,722		\$10,022		\$0		\$0	
1532	Unemployment Compensation	\$158,977		\$327,785		\$0		\$0	
Personal Services - Contract Services									
Object Group		Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$192,480		\$212,475		\$0		\$0	
Object Code		Object Name							
1950	Personal Services - Other State Departments	\$192,480		\$210,725		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$1,750		\$0		\$0	
Subtotal All Personal Services		\$4,407,712	38.2	\$4,464,841	36.5	\$4,010,447	41.3	\$4,350,073	44.3
All Other Operating Expenditures									
Object Group		Object Group Name							
2000	Total Operating Expenses	\$18,541		\$0		\$0		\$0	
5200	Total Other Payments	\$7,500		\$6,200		\$0		\$0	
Object Code		Object Name							
2820	Purchased Services	\$70		\$0		\$0		\$0	
4117	Reportable Claims Against The State	\$20,000		\$0		\$0		\$0	
4220	Registration Fees	(\$1,529)		\$0		\$0		\$0	
5775	State Grant/Contract	\$7,500		\$6,200		\$0		\$0	
Subtotal All Other Operating		\$26,041		\$6,200		\$0		\$0	
Total Line Item Expenditures		\$4,433,753	38.2	\$4,471,041	36.5	\$4,010,447	41.3	\$4,350,073	44.3

Health, Life, And Dental - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees							
Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$16,667,226	\$18,201,750
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$16,667,226	\$18,201,750
Personal Services - Contract Services							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$16,667,226	\$18,201,750

All Other Operating Expenditures							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Other Operating		\$0		\$0		\$0	\$0
Total Line Item Expenditures		\$0	0	\$0	0	\$16,667,226	\$18,201,750

Short-Term Disability - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees							
Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$179,974	\$187,517
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$179,974	\$187,517
Personal Services - Contract Services							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$179,974	\$187,517
All Other Operating Expenditures							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Other Operating		\$0		\$0		\$0	\$0
Total Line Item Expenditures		\$0	0	\$0	0	\$179,974	\$187,517

Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees							
Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$5,976,962	\$6,177,367
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$5,976,962	\$6,177,367
Personal Services - Contract Services							
Object Group	Object Group Name						
Object Code	Object Name						

Subtotal All Personal Services		\$0	0	\$0	0	\$5,976,962	0	\$6,177,367	0
All Other Operating Expenditures									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$5,976,962	0	\$6,177,367	0

Supplemental Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees									
Object Group		Object Group Name							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$5,976,962		\$6,177,367	
Object Code		Object Name							
1000	Personal Services	\$0		\$0		\$5,976,962		\$6,177,367	

Personal Services - Contract Services									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$5,976,962	0	\$6,177,367	0

All Other Operating Expenditures									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$5,976,962	0	\$6,177,367	0

PERA Direct Distribution - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees									
Object Group		Object Group Name							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$3,072,937		\$2,936,081	
Object Code		Object Name							
1000	Personal Services	\$0		\$0		\$3,072,937		\$2,936,081	

Personal Services - Contract Services									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$3,072,937	0	\$2,936,081	0

All Other Operating Expenditures									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$3,072,937	0	\$2,936,081	0

Salary Survey - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees									
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Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$4,875,623	\$2,705,764
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$4,875,623	\$2,705,764
Personal Services - Contract Services							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$4,875,623	\$2,705,764
All Other Operating Expenditures							
Object Group	Object Group Name						
7000	Total Transfers	\$0		\$28,849		\$0	\$0
Object Code	Object Name						
70RX	State Employees Reserve Fund Reversions	\$0		\$28,849		\$0	\$0
Subtotal All Other Operating		\$0		\$28,849		\$0	\$0
Total Line Item Expenditures		\$0	0	\$28,849	0	\$4,875,623	\$2,705,764

Paid Family Leave - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees							
Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$209,401
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$0	\$209,401
Personal Services - Contract Services							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	\$209,401
All Other Operating Expenditures							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Other Operating		\$0		\$0		\$0	\$0
Total Line Item Expenditures		\$0	0	\$0	0	\$0	\$209,401

Merit Pay - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees							
Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0
Object Code	Object Name						
Personal Services - Contract Services							
Object Group	Object Group Name						
Object Code	Object Name						

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

Shift Differential - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees									
Object Group		Object Group Name							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$35,039		\$38,953	
Object Code		Object Name							
1000	Personal Services	\$0		\$0		\$35,039		\$38,953	
Personal Services - Contract Services									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$35,039	0	\$38,953	0

All Other Operating Expenditures									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$35,039	0	\$38,953	0

Workers' Compensation - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees									
Object Group		Object Group Name							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$1,555,469		\$1,447,792		\$1,367,677	
Object Code		Object Name							
1000	Personal Services	\$0		\$0		\$1,447,792		\$1,367,677	
1533	Workers' Compensation	\$0		\$1,555,469		\$0		\$0	
Personal Services - Contract Services									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services		\$0	0	\$1,555,469	0	\$1,447,792	0	\$1,367,677	0

All Other Operating Expenditures									
Object Group		Object Group Name							
2000	Total Operating Expenses	\$1,270,162		\$0		\$0		\$0	
Object Code		Object Name							
2660	Insurance For Other Than Employee Benefits	\$1,270,162		\$0		\$0		\$0	
Subtotal All Other Operating		\$1,270,162		\$0		\$0		\$0	
Total Line Item Expenditures		\$1,270,162	0	\$1,555,469	0	\$1,447,792	0	\$1,367,677	0

Operating Expenses - 01. Executive Director's Office, (A) Administration,**Personal Services - Employees****Object Group Object Group Name**

FTE	Total FTE		0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$2,891	\$0	\$0	

Object Code Object Name

1350	Employee Non-Cash Incentive Awards	\$0	\$1,649	\$0	\$0	
1531	Higher Education Tuition Reimbursement	\$0	\$1,242	\$0	\$0	

Personal Services - Contract Services**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$0	\$1,190	\$0	\$0	
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Object Code Object Name

1950	Personal Services - Other State Departments	\$0	\$1,190	\$0	\$0	
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Subtotal All Personal Services		\$0	0	\$4,081	0	\$0	0
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All Other Operating Expenditures**Object Group Object Group Name**

2000	Total Operating Expenses	\$845,992	\$226,824	\$184,371	\$201,330	
3000	Total Travel Expenses	\$22,485	\$25,038	\$0	\$0	
5200	Total Other Payments	\$2,500	\$0	\$0	\$0	
6000	Total Capitalized Property Purchases	\$0	\$1,261	\$0	\$0	

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$184,371	\$201,330	
2220	Building Maintenance	\$1,836	\$600	\$0	\$0	
2230	Equipment Maintenance	\$24,135	\$0	\$0	\$0	
2231	Information Technology Maintenance	\$259,952	\$9,266	\$0	\$0	
2240	Motor Vehicle Maintenance	\$26	\$0	\$0	\$0	
2250	Miscellaneous Rentals	\$46	\$678	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$1,608	\$7,951	\$0	\$0	
2254	Rental Of Equipment	\$0	\$131	\$0	\$0	
2255	Rental of Buildings	\$250	\$858	\$0	\$0	
2258	Parking Fees	\$7,743	\$9,372	\$0	\$0	
2259	Parking Fees	\$75	\$46	\$0	\$0	
2510	In-State Travel	\$9,743	\$475	\$0	\$0	
2511	In-State Common Carrier Fares	\$333	\$15	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$6,467	\$16,601	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$3,445	\$5,905	\$0	\$0	
2530	Out-Of-State Travel	\$72	\$143	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$1,499	\$865	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$926	\$1,013	\$0	\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$21	\$0	\$0	
2610	Advertising And Marketing	\$171	\$850	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$54,094	\$64,205	\$0	\$0	
2680	Printing And Reproduction Services	\$10,665	\$7,037	\$0	\$0	
2810	Freight	\$146	\$234	\$0	\$0	
2820	Purchased Services	\$5,576	\$15,253	\$0	\$0	
3110	Supplies & Materials	\$593	\$5,882	\$0	\$0	
3118	Food and Food Service Supplies	\$407	\$333	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$1,099	\$1,930	\$0	\$0	
3121	Office Supplies	\$15,820	\$12,534	\$0	\$0	
3123	Postage	\$24,427	\$35,254	\$0	\$0	
3126	Repair and Maintenance	\$281	\$2,132	\$0	\$0	
3128	Noncapitalizable Equipment	\$3,500	\$9,262	\$0	\$0	

3132	Noncapitalizable Furniture And Office Systems	\$1,309	\$21,607	\$0	\$0
3140	Noncapitalizable Information Technology	\$408,248	\$2,411	\$0	\$0
3950	Gasoline	\$0	\$38	\$0	\$0
4100	Other Operating Expenses	\$7	\$280	\$0	\$0
4111	Prizes And Awards	\$0	\$702	\$0	\$0
4140	Dues And Memberships	\$1,480	\$1,840	\$0	\$0
4170	Miscellaneous Fees And Fines	\$3,660	\$0	\$0	\$0
4180	Official Functions	\$1,090	\$3,940	\$0	\$0
4181	Customer Workshops	\$0	\$140	\$0	\$0
4220	Registration Fees	\$17,747	\$12,057	\$0	\$0
5775	State Grant/Contract	\$2,500	\$0	\$0	\$0
6222	Office Furniture And Systems - Direct Purchase	\$0	\$1,261	\$0	\$0
Subtotal All Other Operating		\$870,977	\$253,123	\$184,371	\$201,330
Total Line Item Expenditures		\$870,977	0	\$257,204	0

Legal Services - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name				
Subtotal All Personal Services					
		\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$5,433,175	\$5,508,277	\$5,452,733	\$5,929,112
Object Code Object Name					
2000	Operating Expense	\$0	\$0	\$5,452,733	\$5,929,112
2690	Legal Services	\$5,433,175	\$5,508,277	\$0	\$0
Subtotal All Other Operating		\$5,433,175	\$5,508,277	\$5,452,733	\$5,929,112
Total Line Item Expenditures		\$5,433,175	0	\$5,508,277	0

Administrative Law Judge Services - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name				
Subtotal All Personal Services					
		\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$556	\$615	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$615	\$0
2690	Legal Services	\$0	\$556	\$0	\$0
Subtotal All Other Operating		\$0	\$556	\$615	\$0
Total Line Item Expenditures		\$0	0	\$556	0

Payment To Risk Management And Property Funds - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code	Object Name				
Subtotal All Personal Services		\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,024,433	\$1,410,962	\$1,200,854	\$1,015,362

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$1,200,854	\$1,015,362
2660	Insurance For Other Than Employee Benefits	\$1,024,433	\$1,410,962	\$0	\$0
Subtotal All Other Operating		\$1,024,433	\$1,410,962	\$1,200,854	\$1,015,362
Total Line Item Expenditures		\$1,024,433	0	\$1,410,962	0

Vehicle Lease Payments - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code	Object Name				
Subtotal All Personal Services		\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$3,807,379	\$3,704,703	\$4,244,598	\$4,452,138

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$4,244,598	\$4,452,138
2251	Miscellaneous Rentals	\$3,736,181	\$3,698,698	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$24,282	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$46,916	\$6,005	\$0	\$0
Subtotal All Other Operating		\$3,807,379	\$3,704,703	\$4,244,598	\$4,452,138
Total Line Item Expenditures		\$3,807,379	0	\$3,704,703	0

Capital Outlay - 01. Executive Director's Office, (A) Administration,**Personal Services - Employees****Object Group Object Group Name**

FTE	Total FTE		0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	

Object Code Object Name**Personal Services - Contract Services****Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$0	\$1,795	\$0	\$0	
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Object Code Object Name

1960	Personal Services - Information Technology	\$0	\$1,795	\$0	\$0	
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Subtotal All Personal Services		\$0	0	\$1,795	0	\$0	0
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All Other Operating Expenditures**Object Group Object Group Name**

2000	Total Operating Expenses	\$0	\$549,017	\$1,062,343	\$1,062,343	
6000	Total Capitalized Property Purchases	\$0	\$306,586	\$0	\$0	

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$1,062,343	\$1,062,343	
2220	Building Maintenance	\$0	\$128	\$0	\$0	
2231	Information Technology Maintenance	\$0	\$233,690	\$0	\$0	
2820	Purchased Services	\$0	\$18,760	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0	\$1,805	\$0	\$0	
3140	Noncapitalizable Information Technology	\$0	\$294,635	\$0	\$0	
6211	Information Technology - Direct Purchase	\$0	\$203,586	\$0	\$0	
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0	\$20,924	\$0	\$0	
6280	Other Capital Equipment - Direct Purchase	\$0	\$82,076	\$0	\$0	

Subtotal All Other Operating		\$0	\$855,603	\$1,062,343	\$1,062,343	
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Total Line Item Expenditures		\$0	0	\$857,399	0	\$1,062,343	0
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Information Technology Asset Maintenance - 01. Executive Director's Office, (A) Administration,**Personal Services - Employees****Object Group Object Group Name**

FTE	Total FTE		0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	

Object Code Object Name**Personal Services - Contract Services****Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$19,110	\$11,371	\$0	\$0	
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Object Code Object Name

1960	Personal Services - Information Technology	\$19,110	\$11,371	\$0	\$0	
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Subtotal All Personal Services		\$19,110	0	\$11,371	0	\$0	0
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All Other Operating Expenditures**Object Group Object Group Name**

2000	Total Operating Expenses	\$188,017	\$208,072	\$263,159	\$263,159	
6000	Total Capitalized Property Purchases	\$0	\$25,640	\$0	\$0	
7000	Total Transfers	\$0	\$6,503	\$0	\$0	

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$263,159	\$263,159
2230	Equipment Maintenance	\$0	\$159	\$0	\$0
2231	Information Technology Maintenance	\$1,773	\$162,587	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,621	\$2,354	\$0	\$0
2820	Purchased Services	\$7,200	\$13,191	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$1,785	\$0	\$0
3140	Noncapitalizable Information Technology	\$176,423	\$27,995	\$0	\$0
6211	Information Technology - Direct Purchase	\$0	\$25,640	\$0	\$0
70RE	OIT Reversions	\$0	\$6,503	\$0	\$0
Subtotal All Other Operating		\$188,017	\$240,215	\$263,159	\$263,159
Total Line Item Expenditures		\$207,127	0	\$251,585	0
				\$263,159	0
					\$263,159
					0

Leased Space - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0
				\$0	0
					\$0
					0

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$1,370,993	\$1,426,369	\$1,706,689	\$1,864,855
5200	Total Other Payments	\$14,400	\$15,360	\$0	\$0
6000	Total Capitalized Property Purchases	\$0	\$21,195	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$1,706,689	\$1,864,855
2255	Rental of Buildings	\$1,332,783	\$1,390,967	\$0	\$0
2256	Rental Of Buildings	\$0	\$50	\$0	\$0
2258	Parking Fees	\$38,210	\$35,352	\$0	\$0
2310	Purchased Construction Services	\$0	\$21,195	\$0	\$0
5775	State Grant/Contract	\$14,400	\$15,360	\$0	\$0
Subtotal All Other Operating		\$1,385,393	\$1,462,924	\$1,706,689	\$1,864,855

Total Line Item Expenditures		\$1,385,393	0	\$1,462,924	0
				\$1,706,689	0
					\$1,864,855
					0

Capitol Complex Leased Space - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0
				\$0	0
					\$0
					0

All Other Operating Expenditures							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$1,587,773		\$1,458,663		\$1,307,278	\$1,377,437
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$1,307,278	\$1,377,437
2255	Rental of Buildings	\$1,587,773		\$1,458,663		\$0	\$0
Subtotal All Other Operating		\$1,587,773		\$1,458,663		\$1,307,278	\$1,377,437
Total Line Item Expenditures		\$1,587,773	0	\$1,458,663	0	\$1,307,278	\$1,377,437

Integrated Resource Services - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees							
Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name						
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Personal Services - Contract Services							
Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	\$0

All Other Operating Expenditures							
Object Group	Object Group Name						
Subtotal All Other Operating		\$0		\$0		\$0	\$0
Total Line Item Expenditures		\$0	0	\$0	0	\$0	\$0

Payments to OIT - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees							
Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name						
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Personal Services - Contract Services							
Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	\$0

All Other Operating Expenditures							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$11,466,417		\$14,945,278		\$14,395,585	\$14,992,789
7000	Total Transfers	\$0		\$14,349		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$14,395,585	\$14,992,789
2650	Office of Information Technology Purchased Services	\$11,466,417		\$14,945,278		\$0	\$0
70RE	OIT Reversions	\$0		\$14,349		\$0	\$0
Subtotal All Other Operating		\$11,466,417		\$14,959,627		\$14,395,585	\$14,992,789

Total Line Item Expenditures		\$11,466,417	0	\$14,959,627	0	\$14,395,585	0	\$14,992,789	0
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COFRS Modernization - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code Object Name									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code Object Name									
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

CORE Operations - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code Object Name									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code Object Name									
2000	Total Operating Expenses	\$2,968,967		\$3,538,654		\$923,668		\$616,928	
2000	Operating Expense	\$0		\$0		\$923,668		\$616,928	
2650	Office of Information Technology Purchased Services	\$2,968,967		\$3,538,654		\$0		\$0	
Subtotal All Other Operating		\$2,968,967		\$3,538,654		\$923,668		\$616,928	
Total Line Item Expenditures		\$2,968,967	0	\$3,538,654	0	\$923,668	0	\$616,928	0

Species Conservation Trust Fund - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

Species Conservation Trust Fund Bill - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees									
Object Group		Object Group Name							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$460,246		\$765,014		\$0		\$0	
Object Code		Object Name							
1110	Regular Full-Time Wages	\$147,426		\$370,074		\$0		\$0	
1111	Regular Part-Time Wages	\$3,781		\$0		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$560		\$0		\$0	
1121	Temporary Part-Time Wages	\$124,760		\$237,419		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$40		\$6,695		\$0		\$0	
1510	Dental Insurance	\$2,732		\$1,843		\$0		\$0	
1511	Health Insurance	\$62,957		\$35,116		\$0		\$0	
1512	Life Insurance	\$620		\$436		\$0		\$0	
1513	Short-Term Disability	\$766		\$424		\$0		\$0	
1520	FICA-Medicare Contribution	\$7,748		\$7,545		\$0		\$0	
1521	Other Retirement Plans	\$5,650		\$6,777		\$0		\$0	
1522	PERA	\$49,596		\$46,064		\$0		\$0	
1524	PERA - AED	\$27,085		\$26,030		\$0		\$0	
1525	PERA - SAED	\$27,085		\$26,030		\$0		\$0	

Personal Services - Contract Services									
Object Group		Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$2,172,455		\$1,905,949		\$0		\$0	
Object Code		Object Name							
1910	Personal Services - Temporary	\$0		\$8,526		\$0		\$0	
1920	Personal Services - Professional	\$2,172,455		\$1,897,423		\$0		\$0	
Subtotal All Personal Services		\$2,632,701	0	\$2,670,963	0	\$0	0	\$0	0

All Other Operating Expenditures									
Object Group		Object Group Name							
2000	Total Operating Expenses	\$216,250		\$718,233		\$0		\$0	
3000	Total Travel Expenses	\$16,920		\$26,443		\$0		\$0	
5000	Total Intergovernmental Payments	\$374,368		\$102,871		\$0		\$0	
5200	Total Other Payments	\$1,367,879		\$679,667		\$0		\$0	
6000	Total Capitalized Property Purchases	\$3,500		\$143,324		\$0		\$0	
7000	Total Transfers	\$1,690		(\$525)		\$0		\$0	
Object Code		Object Name							
2160	Other Cleaning Services	\$137		\$110		\$0		\$0	
2220	Building Maintenance	\$0		\$223		\$0		\$0	
2230	Equipment Maintenance	\$734		\$1,079		\$0		\$0	

2231	Information Technology Maintenance	\$0	\$3,100	\$0	\$0
2254	Rental Of Equipment	\$0	\$1,141	\$0	\$0
2255	Rental of Buildings	\$5,922	\$4,879	\$0	\$0
2270	Rental of Water Rights	\$43,200	\$43,200	\$0	\$0
2310	Purchased Construction Services	\$0	\$20,985	\$0	\$0
2311	Construction Contractor Services	\$0	\$93,831	\$0	\$0
2312	Construction Consultant Services	\$3,500	\$0	\$0	\$0
2510	In-State Travel	\$100	\$3	\$0	\$0
2512	In-State Personal Travel Per Diem	\$13,899	\$25,716	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,921	\$692	\$0	\$0
2530	Out-Of-State Travel	\$0	\$32	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0	\$1,384	\$0	\$0
2680	Printing And Reproduction Services	\$0	\$753	\$0	\$0
2810	Freight	\$0	\$361	\$0	\$0
2820	Purchased Services	\$80,006	\$328,617	\$0	\$0
3110	Supplies & Materials	\$47,098	\$205,356	\$0	\$0
3112	Automotive Supplies	\$0	\$40	\$0	\$0
3118	Food and Food Service Supplies	\$0	\$128	\$0	\$0
3119	Medical Laboratory Supplies	\$0	\$1,938	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$200	\$0	\$0
3121	Office Supplies	\$147	\$0	\$0	\$0
3123	Postage	\$0	\$139	\$0	\$0
3126	Repair and Maintenance	\$0	\$679	\$0	\$0
3127	Road Maintenance Materials	\$0	\$140	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$71,476	\$0	\$0
3129	Pharmaceuticals	\$38,932	\$52,240	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$314	\$0	\$0
3920	Bottled Gas	\$0	\$48	\$0	\$0
3940	Electricity	\$0	\$373	\$0	\$0
4100	Other Operating Expenses	\$0	\$315	\$0	\$0
4180	Official Functions	\$73	\$0	\$0	\$0
5120	Grants - Counties	\$158,085	\$0	\$0	\$0
5180	Grants - Special Districts	\$65,916	\$0	\$0	\$0
5430	Purchased Services - Federal Government	\$150,367	\$102,871	\$0	\$0
5775	State Grant/Contract	\$1,367,879	\$633,382	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$0	\$9,100	\$0	\$0
5891	Distributions To Individuals	\$0	\$37,185	\$0	\$0
6110	Buildings - Direct Purchase	\$0	\$10,868	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$17,641	\$0	\$0
7000	Transfers	\$0	(\$525)	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$1,690	\$0	\$0	\$0
Subtotal All Other Operating		\$1,980,606	\$1,670,014	\$0	\$0
Total Line Item Expenditures		\$4,613,306	\$4,340,977	\$0	\$0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		9.9	10.4	11.3
1000	Total Employee Wages and Benefits	\$1,113,818		\$1,103,541	\$1,010,421
					\$1,261,650
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,010,421	\$1,261,650
1110	Regular Full-Time Wages	\$396,078	\$416,278	\$0	\$0
1111	Regular Part-Time Wages	\$270,118	\$275,068	\$0	\$0
1121	Temporary Part-Time Wages	\$118,570	\$95,429	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,816	\$1,938	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,616	\$0	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,297	\$0	\$0	\$0

1510	Dental Insurance	\$6,438	\$6,171	\$0	\$0
1511	Health Insurance	\$137,499	\$140,650	\$0	\$0
1512	Life Insurance	\$1,396	\$1,361	\$0	\$0
1513	Short-Term Disability	\$1,248	\$1,042	\$0	\$0
1520	FICA-Medicare Contribution	\$11,533	\$11,263	\$0	\$0
1521	Other Retirement Plans	\$1,542	\$1,520	\$0	\$0
1522	PERA	\$76,640	\$76,231	\$0	\$0
1524	PERA - AED	\$38,514	\$38,301	\$0	\$0
1525	PERA - SAED	\$38,514	\$38,301	\$0	\$0
1530	Other Employee Benefits	\$0	(\$13)	\$0	\$0

Personal Services - Contract Services**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$5,250	\$5,352	\$0	\$0
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Object Code Object Name

1920	Personal Services - Professional	\$0	\$5,352	\$0	\$0
1960	Personal Services - Information Technology	\$5,250	\$0	\$0	\$0

Subtotal All Personal Services		\$1,119,068	9.9	\$1,108,893	10.4	\$1,010,421	11.3	\$1,261,650	14.3
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All Other Operating Expenditures**Object Group Object Group Name**

2000	Total Operating Expenses	\$109,292	\$162,179	\$137,590	\$200,059
3000	Total Travel Expenses	\$15,121	\$32,672	\$0	\$0
6000	Total Capitalized Property Purchases	\$0	\$41,745	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$137,590	\$200,059
2210	Other Maintenance	\$125	\$527	\$0	\$0
2220	Building Maintenance	\$611	\$0	\$0	\$0
2230	Equipment Maintenance	\$1,161	\$1,514	\$0	\$0
2231	Information Technology Maintenance	\$10,512	\$5,010	\$0	\$0
2240	Motor Vehicle Maintenance	\$1,169	\$0	\$0	\$0
2251	Miscellaneous Rentals	\$0	\$684	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$44,847	\$54,413	\$0	\$0
2255	Rental of Buildings	\$0	\$480	\$0	\$0
2258	Parking Fees	\$47	\$122	\$0	\$0
2259	Parking Fees	\$24	\$4	\$0	\$0
2260	Rental - Information Technology	\$43	\$0	\$0	\$0
2510	In-State Travel	\$3,905	\$1,052	\$0	\$0
2511	In-State Common Carrier Fares	\$557	\$70	\$0	\$0
2512	In-State Personal Travel Per Diem	\$5,738	\$13,642	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,640	\$9,836	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$406	\$0	\$0
2530	Out-Of-State Travel	\$571	\$679	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$50	\$1,636	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$660	\$593	\$0	\$0
2550	Out-Of-Country Travel	\$0	\$266	\$0	\$0
2551	Out-Of-Country Common Carrier Fares	\$0	\$2,765	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$0	\$1,727	\$0	\$0
2610	Advertising And Marketing	\$90	\$3,760	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$14,113	\$22,870	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$3,959	\$5,144	\$0	\$0
2680	Printing And Reproduction Services	\$169	\$286	\$0	\$0
2710	Purchased Medical Services	\$104	\$0	\$0	\$0
2820	Purchased Services	\$4,854	\$3,750	\$0	\$0
3110	Supplies & Materials	\$1,888	\$25,766	\$0	\$0
3112	Automotive Supplies	\$720	\$682	\$0	\$0
3113	Clothing and Uniform Allowance	\$519	\$0	\$0	\$0

3119	Medical Laboratory Supplies	\$10	\$0	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$68	\$130	\$0	\$0				
3121	Office Supplies	\$2,030	\$409	\$0	\$0				
3123	Postage	\$266	\$202	\$0	\$0				
3126	Repair and Maintenance	\$439	\$464	\$0	\$0				
3128	Noncapitalizable Equipment	\$12,460	\$4,526	\$0	\$0				
3140	Noncapitalizable Information Technology	\$4,041	\$22,274	\$0	\$0				
3940	Electricity	\$241	\$250	\$0	\$0				
3950	Gasoline	\$150	\$383	\$0	\$0				
4100	Other Operating Expenses	\$37	\$25	\$0	\$0				
4140	Dues And Memberships	\$500	\$4,917	\$0	\$0				
4150	Interest Expense	\$893	\$2,649	\$0	\$0				
4170	Miscellaneous Fees And Fines	\$7	\$9	\$0	\$0				
4180	Official Functions	\$250	\$147	\$0	\$0				
4220	Registration Fees	\$2,944	\$780	\$0	\$0				
6280	Other Capital Equipment - Direct Purchase	\$0	\$16,995	\$0	\$0				
6511	Capitalized Personal Services - Information Technology	\$0	\$24,750	\$0	\$0				
Subtotal All Other Operating		\$124,413	\$236,596	\$137,590	\$200,059				
Total Line Item Expenditures		\$1,243,481	9.9	\$1,345,489	10.4	\$1,148,011	11.3	\$1,461,709	14.3

Indirect Cost Assessment - 01. Executive Director's Office, (B) Special Programs,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

5000	Total Intergovernmental Payments	\$0	\$0	\$0	(\$1,588)
7000	Total Transfers	\$47,036	\$62,838	\$55,577	\$55,577

Object Code Object Name

5000	Intergovernmental Payments	\$0	\$0	\$0	(\$1,588)
7000	Transfers	\$0	\$0	\$55,577	\$55,577
7100	Transfers Out For Indirect Costs	\$770	\$1,020	\$0	\$0
7200	Transfers Out For Indirect Costs	\$46,266	\$61,818	\$0	\$0

Subtotal All Other Operating		\$47,036	\$62,838	\$55,577	\$53,989
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Total Line Item Expenditures		\$47,036	0	\$62,838	0	\$55,577	0	\$53,989	0
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Program Costs - 02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE	16.3	15.9	20.0	19.0
1000	Total Employee Wages and Benefits	\$2,008,585	\$1,952,936	\$1,807,781	\$1,698,077

Object Code Object Name

1000	Personal Services	\$0	\$0	\$1,807,781	\$1,698,077
1110	Regular Full-Time Wages	\$1,389,434	\$1,386,001	\$0	\$0

1111	Regular Part-Time Wages	\$40,130	\$27,923	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$3,811	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$39,743	\$0	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$6,036	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$34,139	\$42,009	\$0	\$0
1330	Board Member Compensation	\$200	\$250	\$0	\$0
1340	Employee Cash Incentive Awards	\$300	\$0	\$0	\$0
1360	Non-Base Building Performance Pay	\$2,945	\$0	\$0	\$0
1510	Dental Insurance	\$7,532	\$7,330	\$0	\$0
1511	Health Insurance	\$156,494	\$164,835	\$0	\$0
1512	Life Insurance	\$1,902	\$1,836	\$0	\$0
1513	Short-Term Disability	\$2,781	\$2,177	\$0	\$0
1520	FICA-Medicare Contribution	\$21,509	\$20,811	\$0	\$0
1521	Other Retirement Plans	\$10,508	\$12,135	\$0	\$0
1522	PERA	\$139,194	\$133,318	\$0	\$0
1524	PERA - AED	\$73,745	\$71,652	\$0	\$0
1525	PERA - SAED	\$73,745	\$71,652	\$0	\$0
1530	Other Employee Benefits	\$8,246	\$7,196	\$0	\$0

Personal Services - Contract Services**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$33,837	\$53,819	\$0	\$0
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Object Code Object Name

1920	Personal Services - Professional	\$641	\$250	\$0	\$0
1950	Personal Services - Other State Departments	\$0	\$530	\$0	\$0
1960	Personal Services - Information Technology	\$33,196	\$53,039	\$0	\$0

Subtotal All Personal Services	\$2,042,422	16.3	\$2,006,754	15.9	\$1,807,781	20.0	\$1,698,077	19.0
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All Other Operating Expenditures**Object Group Object Group Name**

2000	Total Operating Expenses	\$206,492	\$179,862	\$239,343	\$239,343
3000	Total Travel Expenses	\$57,381	\$44,565	\$0	\$0
6000	Total Capitalized Property Purchases	\$7,388	\$7,225	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$239,343	\$239,343
2210	Other Maintenance	\$300	\$0	\$0	\$0
2230	Equipment Maintenance	\$642	\$143	\$0	\$0
2231	Information Technology Maintenance	\$31,939	\$270	\$0	\$0
2250	Miscellaneous Rentals	\$6,027	\$5,527	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$18,098	\$17,396	\$0	\$0
2254	Rental Of Equipment	\$0	\$188	\$0	\$0
2255	Rental of Buildings	\$318	\$1,063	\$0	\$0
2258	Parking Fees	\$0	\$310	\$0	\$0
2259	Parking Fees	\$0	\$14	\$0	\$0
2311	Construction Contractor Services	\$7,388	\$7,225	\$0	\$0
2510	In-State Travel	\$246	\$680	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$28	\$0	\$0
2512	In-State Personal Travel Per Diem	\$48,672	\$36,110	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$412	\$502	\$0	\$0
2520	In-State Travel/Non-Employee	\$36	\$30	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$256	\$230	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$343	\$428	\$0	\$0
2530	Out-Of-State Travel	\$376	\$406	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,752	\$461	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$5,240	\$5,271	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$47	\$418	\$0	\$0
2610	Advertising And Marketing	\$4,658	\$5,833	\$0	\$0

2631	Communication Charges - Office Of Information Technology	\$13,949	\$15,185	\$0	\$0
2680	Printing And Reproduction Services	\$5,544	\$2,985	\$0	\$0
2820	Purchased Services	\$28,109	\$32,730	\$0	\$0
3110	Supplies & Materials	\$2,193	\$9,606	\$0	\$0
3112	Automotive Supplies	\$16	\$68	\$0	\$0
3113	Clothing and Uniform Allowance	\$4,686	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,752	\$1,634	\$0	\$0
3121	Office Supplies	\$8,363	\$11,485	\$0	\$0
3123	Postage	\$2,061	\$1,235	\$0	\$0
3126	Repair and Maintenance	\$49	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$5,460	\$6,663	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$6,841	\$8,612	\$0	\$0
3140	Noncapitalizable Information Technology	\$35,253	\$33,979	\$0	\$0
3950	Gasoline	\$0	\$52	\$0	\$0
4100	Other Operating Expenses	\$339	\$0	\$0	\$0
4111	Prizes And Awards	\$0	\$428	\$0	\$0
4140	Dues And Memberships	\$12,187	\$12,187	\$0	\$0
4180	Official Functions	\$1,272	\$1,117	\$0	\$0
4220	Registration Fees	\$16,437	\$11,152	\$0	\$0
Subtotal All Other Operating		\$271,261	\$231,653	\$239,343	\$239,343
Total Line Item Expenditures		\$2,313,683	16.3	\$2,238,407	15.9
				\$2,047,124	20.0
					\$1,937,420
					19.0

Indirect Cost Assessment - 02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$202	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$0	\$202	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
Subtotal All Personal Services		\$0	0	\$202	0
				\$0	0
					\$0
					0

All Other Operating Expenditures

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$0	\$0	\$0	(\$6,255)
7000	Total Transfers	\$94,313	\$145,903	\$105,411	\$103,749
Object Code	Object Name				
5000	Intergovernmental Payments	\$0	\$0	\$0	(\$6,255)
7000	Transfers	\$0	\$0	\$105,411	\$103,749
7200	Transfers Out For Indirect Costs	\$21,551	\$22,789	\$0	\$0
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$72,762	\$123,114	\$0	\$0
Subtotal All Other Operating		\$94,313	\$145,903	\$105,411	\$97,494
Total Line Item Expenditures		\$94,313	0	\$146,106	0
				\$105,411	0
					\$97,494
					0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	5.5	6.7	16.3	17.8
1000	Total Employee Wages and Benefits	\$845,466	\$948,242	\$1,250,233	\$1,397,406

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,250,233	\$1,397,406
1110	Regular Full-Time Wages	\$546,048	\$639,243	\$0	\$0
1111	Regular Part-Time Wages	\$37,425	\$35,711	\$0	\$0
1121	Temporary Part-Time Wages	\$15,435	\$16,467	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$16,947	\$271	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,708	\$0	\$0	\$0
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$0	\$271	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$17,188	\$16,500	\$0	\$0
1330	Board Member Compensation	\$250	\$250	\$0	\$0
1340	Employee Cash Incentive Awards	\$50	\$0	\$0	\$0
1360	Non-Base Building Performance Pay	\$2,051	\$0	\$0	\$0
1510	Dental Insurance	\$3,375	\$4,030	\$0	\$0
1511	Health Insurance	\$61,702	\$82,365	\$0	\$0
1512	Life Insurance	\$762	\$865	\$0	\$0
1513	Short-Term Disability	\$1,135	\$1,031	\$0	\$0
1520	FICA-Medicare Contribution	\$8,953	\$9,895	\$0	\$0
1521	Other Retirement Plans	\$2,848	\$7,531	\$0	\$0
1522	PERA	\$59,511	\$61,618	\$0	\$0
1524	PERA - AED	\$30,719	\$34,072	\$0	\$0
1525	PERA - SAED	\$30,719	\$34,072	\$0	\$0
1530	Other Employee Benefits	\$6,589	\$4,048	\$0	\$0
1622	Contractual Employee PERA	\$26	\$0	\$0	\$0
1624	Contractual Employee Pera AED	\$13	\$0	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$13	\$0	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$50,362	\$73,075	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$42,174	\$60,524	\$0	\$0
1960	Personal Services - Information Technology	\$8,188	\$12,551	\$0	\$0
Subtotal All Personal Services		\$895,828	5.5	\$1,021,316	6.7
				\$1,250,233	16.3
					\$1,397,406
					17.8

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$573,429	\$670,884	\$693,983	\$1,213,441
3000	Total Travel Expenses	\$21,910	\$20,707	\$0	\$0
5000	Total Intergovernmental Payments	\$696	\$4	\$0	\$0
5200	Total Other Payments	\$22,000	\$14,500	\$0	\$0
6000	Total Capitalized Property Purchases	\$13,934	\$9,745	\$0	\$0
7000	Total Transfers	\$0	\$106	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$693,983	\$1,213,441
2210	Other Maintenance	\$415,849	\$537,634	\$0	\$0
2230	Equipment Maintenance	\$863	\$96	\$0	\$0
2231	Information Technology Maintenance	\$11,546	\$340	\$0	\$0
2250	Miscellaneous Rentals	\$1,280	\$1,224	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$1,092	\$767	\$0	\$0
2255	Rental of Buildings	\$563	\$1,613	\$0	\$0
2259	Parking Fees	\$38	\$0	\$0	\$0
2310	Purchased Construction Services	\$0	\$6,570	\$0	\$0
2311	Construction Contractor Services	\$7,388	\$775	\$0	\$0
2510	In-State Travel	\$421	\$633	\$0	\$0
2512	In-State Personal Travel Per Diem	\$8,576	\$7,479	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,230	\$1,530	\$0	\$0
2520	In-State Travel/Non-Employee	\$37	\$0	\$0	\$0

2522	In-State/Non-Employee - Personal Per Diem	\$1,413	\$913	\$0	\$0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,588	\$1,506	\$0	\$0				
2530	Out-Of-State Travel	\$230	\$202	\$0	\$0				
2531	Out-Of-State Common Carrier Fares	\$3,798	\$1,437	\$0	\$0				
2532	Out-Of-State Personal Travel Per Diem	\$4,616	\$6,110	\$0	\$0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$898	\$0	\$0				
2610	Advertising And Marketing	\$525	\$300	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$14,447	\$14,933	\$0	\$0				
2680	Printing And Reproduction Services	\$6,403	\$6,710	\$0	\$0				
2810	Freight	\$1,612	\$1,374	\$0	\$0				
2820	Purchased Services	\$20,332	\$41,114	\$0	\$0				
3110	Supplies & Materials	\$32,061	\$25,357	\$0	\$0				
3112	Automotive Supplies	\$252	\$27	\$0	\$0				
3118	Food and Food Service Supplies	\$0	\$239	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$48	\$383	\$0	\$0				
3121	Office Supplies	\$4,138	\$5,099	\$0	\$0				
3123	Postage	\$6,132	\$2,514	\$0	\$0				
3126	Repair and Maintenance	\$0	\$41	\$0	\$0				
3128	Noncapitalizable Equipment	\$3,471	\$1,399	\$0	\$0				
3132	Noncapitalizable Furniture And Office Systems	\$1,047	\$664	\$0	\$0				
3140	Noncapitalizable Information Technology	\$28,526	\$7,435	\$0	\$0				
3950	Gasoline	\$75	\$68	\$0	\$0				
4140	Dues And Memberships	\$10,663	\$10,772	\$0	\$0				
4170	Miscellaneous Fees And Fines	\$665	\$439	\$0	\$0				
4180	Official Functions	\$6,116	\$3,354	\$0	\$0				
4220	Registration Fees	\$5,686	\$6,988	\$0	\$0				
5420	Purchased Services - Counties	\$696	\$4	\$0	\$0				
5781	Grants To Nongovernmental Organizations	\$22,000	\$14,500	\$0	\$0				
6280	Other Capital Equipment - Direct Purchase	\$6,546	\$0	\$0	\$0				
6411	Information Technology - Lease Purchase	\$0	\$2,400	\$0	\$0				
7100	Transfers Out For Indirect Costs	\$0	\$106	\$0	\$0				
Subtotal All Other Operating		\$631,970	\$715,946	\$693,983	\$1,213,441				
Total Line Item Expenditures		\$1,527,797	5.5	\$1,737,263	6.7	\$1,944,216	16.3	\$2,610,847	17.8

Legacy Mine Hydrology Projects - 02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE		0.3	0	1.2	0
1000	Total Employee Wages and Benefits	\$700		\$5,540	\$56,978	\$0

Object Code Object Name

1000	Personal Services	\$0	\$0	\$56,978	\$0
1110	Regular Full-Time Wages	\$365	\$4,062	\$0	\$0
1111	Regular Part-Time Wages	\$0	\$330	\$0	\$0
1121	Temporary Part-Time Wages	\$210	\$0	\$0	\$0
1510	Dental Insurance	\$0	\$9	\$0	\$0
1511	Health Insurance	\$0	\$181	\$0	\$0
1512	Life Insurance	\$0	\$5	\$0	\$0
1513	Short-Term Disability	\$1	\$7	\$0	\$0
1520	FICA-Medicare Contribution	\$8	\$64	\$0	\$0
1522	PERA	\$58	\$445	\$0	\$0
1524	PERA - AED	\$29	\$219	\$0	\$0
1525	PERA - SAED	\$29	\$219	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$34,115	\$9,331	\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$34,115		\$9,331		\$0	\$0
Subtotal All Personal Services		\$34,815	0.3	\$14,870	0	\$56,978	1.2
All Other Operating Expenditures							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$121,235		\$97,972		\$327,658	\$0
5200	Total Other Payments	\$67,600		\$83,216		\$0	\$0
6000	Total Capitalized Property Purchases	\$1,037		\$4,500		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$327,658	\$0
2210	Other Maintenance	\$105,905		\$17,395		\$0	\$0
2310	Purchased Construction Services	\$1,037		\$4,500		\$0	\$0
2820	Purchased Services	\$11,025		\$72,309		\$0	\$0
3110	Supplies & Materials	\$4,305		\$8,267		\$0	\$0
5775	State Grant/Contract	\$17,600		\$0		\$0	\$0
5781	Grants To Nongovernmental Organizations	\$50,000		\$83,216		\$0	\$0
Subtotal All Other Operating		\$189,872		\$185,687		\$327,658	\$0
Total Line Item Expenditures		\$224,687	0.3	\$200,557	0	\$384,636	1.2

Reclamation of Forfeited Mine Sites - 02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0.1		0.1		0.3
1000	Total Employee Wages and Benefits	\$6,301		\$11,249		\$29,362	\$0
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$29,362	\$0
1110	Regular Full-Time Wages	\$1,318		\$2,384		\$0	\$0
1121	Temporary Part-Time Wages	\$3,743		\$7,064		\$0	\$0
1510	Dental Insurance	\$6		\$10		\$0	\$0
1511	Health Insurance	\$102		\$201		\$0	\$0
1512	Life Insurance	\$1		\$3		\$0	\$0
1513	Short-Term Disability	\$3		\$4		\$0	\$0
1520	FICA-Medicare Contribution	\$73		\$110		\$0	\$0
1522	PERA	\$512		\$742		\$0	\$0
1524	PERA - AED	\$273		\$366		\$0	\$0
1525	PERA - SAED	\$269		\$366		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$6,301	0.1	\$11,249	0.1	\$29,362	0.3
All Other Operating Expenditures							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$200		\$3,420		\$91,800	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$91,800	\$0
2210	Other Maintenance	\$0		\$2,821		\$0	\$0
3110	Supplies & Materials	\$200		\$599		\$0	\$0
Subtotal All Other Operating		\$200		\$3,420		\$91,800	\$0
Total Line Item Expenditures		\$6,501	0.1	\$14,669	0.1	\$121,162	0.3

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating		\$0		\$0		\$0	\$0
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Total Line Item Expenditures		\$0	0	\$0	0	\$0	0
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Indirect Cost Assessment - 02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

5000	Total Intergovernmental Payments	\$0		\$0		\$0	\$34,982
7000	Total Transfers	\$87,506		\$157,151		\$125,345	\$125,345

Object Code Object Name

5000	Intergovernmental Payments	\$0		\$0		\$0	\$34,982
7000	Transfers	\$0		\$0		\$125,345	\$125,345
7100	Transfers Out For Indirect Costs	\$79,981		\$148,196		\$0	\$0
7200	Transfers Out For Indirect Costs	\$7,525		\$8,955		\$0	\$0
Subtotal All Other Operating		\$87,506		\$157,151		\$125,345	\$160,327

Total Line Item Expenditures		\$87,506	0	\$157,151	0	\$125,345	0
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Program Costs - 02. Division of Reclamation, Mining, and Safety, (C) Minerals,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		20.4		19.9		23.0
1000	Total Employee Wages and Benefits	\$2,251,857		\$2,298,963		\$2,091,819	\$2,153,552

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,091,819	\$2,153,552
1110	Regular Full-Time Wages	\$1,622,330	\$1,600,863	\$0	\$0
1111	Regular Part-Time Wages	\$25,353	\$563	\$0	\$0
1121	Temporary Part-Time Wages	\$10,096	\$21,000	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$677	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$37,212	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$6,136	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$34,253	\$50,413	\$0	\$0
1310	Honorarium	\$56	\$0	\$0	\$0
1330	Board Member Compensation	\$2,350	\$2,850	\$0	\$0
1340	Employee Cash Incentive Awards	\$350	\$0	\$0	\$0
1360	Non-Base Building Performance Pay	\$4,199	\$0	\$0	\$0
1510	Dental Insurance	\$7,666	\$7,014	\$0	\$0
1511	Health Insurance	\$181,159	\$201,535	\$0	\$0
1512	Life Insurance	\$2,178	\$1,983	\$0	\$0
1513	Short-Term Disability	\$3,196	\$2,466	\$0	\$0
1520	FICA-Medicare Contribution	\$23,947	\$24,079	\$0	\$0
1521	Other Retirement Plans	\$16,806	\$17,373	\$0	\$0
1522	PERA	\$150,586	\$150,922	\$0	\$0
1524	PERA - AED	\$82,460	\$82,904	\$0	\$0
1525	PERA - SAED	\$82,460	\$82,904	\$0	\$0
1530	Other Employee Benefits	\$1,736	\$6,746	\$0	\$0
1531	Higher Education Tuition Reimbursement	\$0	\$2,000	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$64,135	\$58,282	\$0	\$0

Object Code	Object Name								
1910	Personal Services - Temporary	\$27,770	\$30,440	\$0	\$0				
1920	Personal Services - Professional	\$3,310	\$0	\$0	\$0				
1950	Personal Services - Other State Departments	\$330	\$3,315	\$0	\$0				
1960	Personal Services - Information Technology	\$32,725	\$24,528	\$0	\$0				
Subtotal All Personal Services		\$2,315,992	20.4	\$2,357,246	19.9	\$2,091,819	23.0	\$2,153,552	23.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$139,307	\$171,395	\$199,968	\$199,968
3000	Total Travel Expenses	\$41,689	\$40,538	\$36,636	\$36,636
6000	Total Capitalized Property Purchases	\$299	\$0	\$13,000	\$13,000

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$199,968	\$199,968
2220	Building Maintenance	\$0	\$800	\$0	\$0
2231	Information Technology Maintenance	\$3,191	\$17,780	\$0	\$0
2250	Miscellaneous Rentals	\$2,690	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$19,207	\$20,177	\$0	\$0
2253	Rental of Equipment	\$2,993	\$1,230	\$0	\$0
2255	Rental of Buildings	\$288	\$4,270	\$0	\$0
2258	Parking Fees	\$0	\$251	\$0	\$0
2259	Parking Fees	\$0	\$165	\$0	\$0
2510	In-State Travel	\$665	\$436	\$0	\$0
2511	In-State Common Carrier Fares	\$913	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$32,123	\$29,636	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,040	\$450	\$0	\$0
2520	In-State Travel/Non-Employee	\$181	\$221	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$3,085	\$3,417	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,114	\$4,470	\$0	\$0

2530	Out-Of-State Travel	\$0	\$58	\$0	\$0				
2531	Out-Of-State Common Carrier Fares	\$568	\$499	\$0	\$0				
2532	Out-Of-State Personal Travel Per Diem	\$0	\$1,327	\$0	\$0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$25	\$0	\$0				
2610	Advertising And Marketing	\$5,672	\$2,026	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$17,487	\$10,099	\$0	\$0				
2680	Printing And Reproduction Services	\$16,232	\$20,290	\$0	\$0				
2810	Freight	\$1,366	\$1,250	\$0	\$0				
2820	Purchased Services	\$11,169	\$9,976	\$0	\$0				
3000	Travel Expenses	\$0	\$0	\$36,636	\$36,636				
3110	Supplies & Materials	\$2,419	\$9,999	\$0	\$0				
3112	Automotive Supplies	\$62	\$5	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$1,615	\$2,444	\$0	\$0				
3121	Office Supplies	\$8,439	\$4,618	\$0	\$0				
3123	Postage	\$21,532	\$23,616	\$0	\$0				
3126	Repair and Maintenance	\$18	\$0	\$0	\$0				
3128	Noncapitalizable Equipment	\$0	\$1,934	\$0	\$0				
3132	Noncapitalizable Furniture And Office Systems	\$0	\$1,935	\$0	\$0				
3140	Noncapitalizable Information Technology	\$3,627	\$11,121	\$0	\$0				
3950	Gasoline	\$40	\$34	\$0	\$0				
4100	Other Operating Expenses	\$302	\$181	\$0	\$0				
4111	Prizes And Awards	\$0	\$352	\$0	\$0				
4140	Dues And Memberships	\$3,102	\$3,307	\$0	\$0				
4170	Miscellaneous Fees And Fines	\$1,010	\$4,809	\$0	\$0				
4180	Official Functions	\$2,629	\$8,300	\$0	\$0				
4220	Registration Fees	\$11,395	\$10,427	\$0	\$0				
4240	Employee Moving Expenses	\$2,822	\$0	\$0	\$0				
6000	Capitalized Property Purchases	\$0	\$0	\$13,000	\$13,000				
6222	Office Furniture And Systems - Direct Purchase	\$299	\$0	\$0	\$0				
Subtotal All Other Operating		\$181,295	\$211,933	\$249,604	\$249,604				
Total Line Item Expenditures		\$2,497,286	20.4	\$2,569,178	19.9	\$2,341,423	23.0	\$2,403,156	23.0

Indirect Cost Assessment - 02. Division of Reclamation, Mining, and Safety, (C) Minerals,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

5000	Total Intergovernmental Payments	\$0	\$0	\$0	(\$11,921)
7000	Total Transfers	\$100,333	\$121,734	\$112,839	\$112,839

Object Code Object Name

5000	Intergovernmental Payments	\$0	\$0	\$0	(\$11,921)
7000	Transfers	\$0	\$0	\$112,839	\$112,839
7200	Transfers Out For Indirect Costs	\$100,333	\$121,734	\$0	\$0
Subtotal All Other Operating		\$100,333	\$121,734	\$112,839	\$100,918

Total Line Item Expenditures		\$100,333	0	\$121,734	0	\$112,839	0	\$100,918	0
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Colorado And Federal Mine Safety Program - 02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		3.0	4.0	4.0
1000	Total Employee Wages and Benefits	\$381,303		\$398,782	\$432,356

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$432,356	\$439,792
1110	Regular Full-Time Wages	\$279,387	\$293,813	\$0	\$0
1330	Board Member Compensation	\$0	\$350	\$0	\$0
1340	Employee Cash Incentive Awards	\$46	\$0	\$0	\$0
1360	Non-Base Building Performance Pay	\$388	\$0	\$0	\$0
1510	Dental Insurance	\$1,685	\$1,778	\$0	\$0
1511	Health Insurance	\$35,882	\$39,137	\$0	\$0
1512	Life Insurance	\$359	\$362	\$0	\$0
1513	Short-Term Disability	\$531	\$441	\$0	\$0
1520	FICA-Medicare Contribution	\$3,616	\$3,718	\$0	\$0
1522	PERA	\$27,522	\$28,906	\$0	\$0
1524	PERA - AED	\$13,558	\$14,239	\$0	\$0
1525	PERA - SAED	\$13,558	\$14,239	\$0	\$0
1530	Other Employee Benefits	\$4,774	\$1,799	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$941	\$700	\$0	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$941	\$700	\$0	\$0

Subtotal All Personal Services		\$382,244	3.0	\$399,482	4.0	\$432,356	4.0	\$439,792	4.0
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All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$211,737	\$181,852	\$84,953	\$84,953
3000	Total Travel Expenses	\$48,236	\$50,391	\$28,452	\$28,452
5200	Total Other Payments	\$15,000	\$15,000	\$0	\$0
6000	Total Capitalized Property Purchases	\$373	\$9,044	\$5,500	\$5,500

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$84,953	\$84,953
2210	Other Maintenance	\$210	\$0	\$0	\$0
2230	Equipment Maintenance	\$2,318	\$0	\$0	\$0
2231	Information Technology Maintenance	\$6,177	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$2,430	\$703	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$18,969	\$19,089	\$0	\$0
2254	Rental Of Equipment	\$0	\$448	\$0	\$0
2255	Rental of Buildings	\$1,327	\$1,303	\$0	\$0
2258	Parking Fees	\$0	\$48	\$0	\$0
2310	Purchased Construction Services	\$373	\$0	\$0	\$0
2510	In-State Travel	\$448	\$1,718	\$0	\$0
2512	In-State Personal Travel Per Diem	\$33,418	\$35,141	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$288	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$0	\$15	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$424	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$874	\$0	\$0
2530	Out-Of-State Travel	\$2,375	\$1,642	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$5,988	\$4,644	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$5,719	\$5,932	\$0	\$0

2610	Advertising And Marketing	\$2,781		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$6,609		\$5,963		\$0		\$0
2680	Printing And Reproduction Services	\$22,455		\$10,423		\$0		\$0
2810	Freight	\$706		\$222		\$0		\$0
2820	Purchased Services	\$75,491		\$72,236		\$0		\$0
3000	Travel Expenses	\$0		\$0		\$28,452		\$28,452
3110	Supplies & Materials	\$28,853		\$43,081		\$0		\$0
3113	Clothing and Uniform Allowance	\$317		\$470		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$187		\$1,626		\$0		\$0
3121	Office Supplies	\$12,391		\$863		\$0		\$0
3123	Postage	\$1,660		\$1,733		\$0		\$0
3126	Repair and Maintenance	\$636		\$0		\$0		\$0
3128	Noncapitalizable Equipment	\$0		\$1,738		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,363		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$6,283		\$4,715		\$0		\$0
3950	Gasoline	\$11		\$102		\$0		\$0
3970	Natural Gas	\$0		(\$3,434)		\$0		\$0
4100	Other Operating Expenses	\$2,488		\$385		\$0		\$0
4110	Losses	\$61		\$0		\$0		\$0
4111	Prizes And Awards	\$6,450		\$1,500		\$0		\$0
4140	Dues And Memberships	\$4,570		\$5,070		\$0		\$0
4150	Interest Expense	\$0		\$2,502		\$0		\$0
4170	Miscellaneous Fees And Fines	\$0		\$337		\$0		\$0
4180	Official Functions	\$2,538		\$3,905		\$0		\$0
4220	Registration Fees	\$4,455		\$6,821		\$0		\$0
5775	State Grant/Contract	\$15,000		\$15,000		\$0		\$0
6000	Capitalized Property Purchases	\$0		\$0		\$5,500		\$5,500
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0		\$9,044		\$0		\$0
Subtotal All Other Operating		\$275,346		\$256,287		\$118,905		\$118,905
Total Line Item Expenditures		\$657,590	3.0	\$655,769	4.0	\$551,261	4.0	\$558,697

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		1.0	0		1.0	1.0
1000	Total Employee Wages and Benefits	\$88,813		\$70,883		\$86,662	\$92,678

Object Code Object Name

1000	Personal Services	\$0		\$0		\$86,662	\$92,678
1110	Regular Full-Time Wages	\$64,048		\$50,710		\$0	\$0
1330	Board Member Compensation	\$1,800		\$1,500		\$0	\$0
1510	Dental Insurance	\$442		\$349		\$0	\$0
1511	Health Insurance	\$9,483		\$8,037		\$0	\$0
1512	Life Insurance	\$91		\$72		\$0	\$0
1513	Short-Term Disability	\$122		\$76		\$0	\$0
1520	FICA-Medicare Contribution	\$364		\$250		\$0	\$0
1522	PERA	\$6,278		\$4,981		\$0	\$0
1524	PERA - AED	\$3,093		\$2,454		\$0	\$0
1525	PERA - SAED	\$3,093		\$2,454		\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$88,813	1.0	\$70,883	0	\$86,662	1.0	\$92,678
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All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$5,241	\$44,087	\$20,073	\$20,073
3000	Total Travel Expenses	\$12,599	\$14,983	\$13,900	\$13,900
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$20,073	\$20,073
2254	Rental Of Equipment	\$0	\$207	\$0	\$0
2255	Rental of Buildings	\$800	\$250	\$0	\$0
2510	In-State Travel	\$0	\$133	\$0	\$0
2512	In-State Personal Travel Per Diem	\$3,126	\$6,000	\$0	\$0
2520	In-State Travel/Non-Employee	\$181	\$141	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$3,508	\$3,200	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,667	\$3,690	\$0	\$0
2530	Out-Of-State Travel	\$0	\$478	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$24	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$118	\$1,316	\$0	\$0
2680	Printing And Reproduction Services	\$20	\$0	\$0	\$0
2820	Purchased Services	\$3,188	\$30,515	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$13,900	\$13,900
3110	Supplies & Materials	\$0	\$3,801	\$0	\$0
3121	Office Supplies	\$0	\$420	\$0	\$0
3123	Postage	\$0	\$40	\$0	\$0
3970	Natural Gas	\$0	\$6,868	\$0	\$0
4111	Prizes And Awards	\$0	\$90	\$0	\$0
4180	Official Functions	\$1,234	\$1,896	\$0	\$0
Subtotal All Other Operating		\$17,841	\$59,070	\$33,973	\$33,973
Total Line Item Expenditures		\$106,654	1.0	\$129,952	0
				\$120,635	1.0
					\$126,651
					1.0

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

Personal Services - Employees					
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name				
Personal Services - Contract Services					
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Personal Services		\$0	0	\$0	0
				\$0	0
					\$0
					0

All Other Operating Expenditures					
Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$0	\$0	\$0	(\$801)
7000	Total Transfers	\$12,973	\$25,464	\$18,701	\$18,701
Object Code	Object Name				
5000	Intergovernmental Payments	\$0	\$0	\$0	(\$801)
7000	Transfers	\$0	\$0	\$18,701	\$18,701
7100	Transfers Out For Indirect Costs	\$7,327	\$13,968	\$0	\$0
7200	Transfers Out For Indirect Costs	\$5,646	\$11,496	\$0	\$0
Subtotal All Other Operating		\$12,973	\$25,464	\$18,701	\$17,900
Total Line Item Expenditures		\$12,973	0	\$25,464	0
				\$18,701	0
					\$17,900
					0

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

Personal Services - Employees						
Object Group	Object Group Name					
FTE	Total FTE		0	0	0	0
1000	Total Employee Wages and Benefits	\$648	\$0	\$0	\$0	\$0
Object Code	Object Name					
1110	Regular Full-Time Wages	\$280	\$0	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$215	\$0	\$0	\$0	\$0
1510	Dental Insurance	\$2	\$0	\$0	\$0	\$0
1511	Health Insurance	\$44	\$0	\$0	\$0	\$0
1512	Life Insurance	\$0	\$0	\$0	\$0	\$0
1513	Short-Term Disability	\$1	\$0	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$7	\$0	\$0	\$0	\$0
1522	PERA	\$50	\$0	\$0	\$0	\$0
1524	PERA - AED	\$25	\$0	\$0	\$0	\$0
1525	PERA - SAED	\$25	\$0	\$0	\$0	\$0

Personal Services - Contract Services							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$648	0	\$0	0	\$0	0

All Other Operating Expenditures							
Object Group	Object Group Name						
Object Code	Object Name						
2000	Total Operating Expenses	\$0	\$61,683	\$100,000	\$0	\$0	
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$100,000	\$0	\$0	
2210	Other Maintenance	\$0	\$61,495	\$0	\$0	\$0	
3110	Supplies & Materials	\$0	\$188	\$0	\$0	\$0	
Subtotal All Other Operating		\$0	\$61,683	\$100,000	\$0	\$0	
Total Line Item Expenditures		\$648	0	\$61,683	0	\$100,000	\$0

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

Personal Services - Employees						
Object Group	Object Group Name					
FTE	Total FTE		102.2	109.0	138.3	145.3
1000	Total Employee Wages and Benefits	\$10,590,247	\$11,984,594	\$12,041,720	\$13,365,092	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$12,041,720	\$13,365,092	
1110	Regular Full-Time Wages	\$7,411,334	\$8,315,983	\$0	\$0	
1111	Regular Part-Time Wages	\$6,180	\$14,867	\$0	\$0	
1121	Temporary Part-Time Wages	\$293,273	\$403,888	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$19,204	\$16,186	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$26,719	\$37,853	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$7,670	\$9,116	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$146,676	\$150,365	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$9,121	\$0	\$0	\$0	
1330	Board Member Compensation	\$2,550	\$2,400	\$0	\$0	
1340	Employee Cash Incentive Awards	\$1,200	\$1,300	\$0	\$0	
1360	Non-Base Building Performance Pay	\$4,080	\$0	\$0	\$0	
1510	Dental Insurance	\$43,966	\$48,129	\$0	\$0	
1511	Health Insurance	\$912,079	\$1,055,382	\$0	\$0	
1512	Life Insurance	\$11,049	\$12,039	\$0	\$0	
1513	Short-Term Disability	\$14,272	\$12,702	\$0	\$0	
1520	FICA-Medicare Contribution	\$112,454	\$127,389	\$0	\$0	

1521	Other Retirement Plans	\$91,196	\$117,808	\$0	\$0
1522	PERA	\$693,742	\$771,975	\$0	\$0
1524	PERA - AED	\$386,669	\$439,998	\$0	\$0
1525	PERA - SAED	\$386,669	\$439,998	\$0	\$0
1530	Other Employee Benefits	\$9,595	\$7,215	\$0	\$0
1531	Higher Education Tuition Reimbursement	\$547	\$0	\$0	\$0

Personal Services - Contract Services**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$30,190	\$29,100	\$146,224	\$146,224
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Object Code Object Name

1100	Purchased Service - Personal Services	\$0	\$0	\$146,224	\$146,224
1910	Personal Services - Temporary	\$28,190	\$29,100	\$0	\$0
1920	Personal Services - Professional	\$2,000	\$0	\$0	\$0

Subtotal All Personal Services		\$10,620,437	102.2	\$12,013,694	109.0	\$12,187,944	138.3	\$13,511,316	145.3
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All Other Operating Expenditures**Object Group Object Group Name**

2000	Total Operating Expenses	\$732,226	\$769,154	\$1,417,134	\$1,332,777
3000	Total Travel Expenses	\$98,833	\$113,614	\$0	\$0
5000	Total Intergovernmental Payments	\$0	\$3,007	\$0	\$0
5200	Total Other Payments	\$34,400	\$21,901	\$0	\$0
6000	Total Capitalized Property Purchases	\$20,300	\$81,260	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$1,417,134	\$1,332,777
2160	Other Cleaning Services	\$1,980	\$0	\$0	\$0
2230	Equipment Maintenance	\$4,698	\$2,777	\$0	\$0
2231	Information Technology Maintenance	\$77,982	\$28,048	\$0	\$0
2250	Miscellaneous Rentals	\$163	\$624	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$181,372	\$182,463	\$0	\$0
2253	Rental of Equipment	\$2,094	\$1,881	\$0	\$0
2255	Rental of Buildings	\$2,876	\$1,393	\$0	\$0
2258	Parking Fees	\$1,165	\$1,433	\$0	\$0
2259	Parking Fees	\$686	\$1,014	\$0	\$0
2311	Construction Contractor Services	\$0	\$1,310	\$0	\$0
2510	In-State Travel	\$2,399	\$2,355	\$0	\$0
2511	In-State Common Carrier Fares	\$9,776	\$7,065	\$0	\$0
2512	In-State Personal Travel Per Diem	\$47,291	\$60,945	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$6,923	\$11,153	\$0	\$0
2520	In-State Travel/Non-Employee	\$855	\$763	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$7,664	\$4,309	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$11,655	\$14,802	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,541	\$1,914	\$0	\$0
2530	Out-Of-State Travel	\$466	\$1,008	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,879	\$3,037	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$6,289	\$6,172	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$96	\$91	\$0	\$0
2610	Advertising And Marketing	\$5,981	\$7,035	\$0	\$0
2630	Communication Charges - External	\$385	\$519	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$109,704	\$121,670	\$0	\$0
2680	Printing And Reproduction Services	\$5,044	\$4,826	\$0	\$0
2681	Photocopy Reimbursement	\$3	\$229	\$0	\$0
2690	Legal Services	\$1,320	\$9,385	\$0	\$0
2810	Freight	\$520	\$983	\$0	\$0
2820	Purchased Services	\$57,310	\$18,459	\$0	\$0
3110	Supplies & Materials	\$24,562	\$51,361	\$0	\$0
3112	Automotive Supplies	\$1,141	\$6,481	\$0	\$0

3118	Food and Food Service Supplies	\$0	\$327	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$17,659	\$17,485	\$0	\$0
3121	Office Supplies	\$31,924	\$41,766	\$0	\$0
3123	Postage	\$15,986	\$17,142	\$0	\$0
3128	Noncapitalizable Equipment	\$7,984	\$4,039	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$4,665	\$32,460	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$0	\$867	\$0	\$0
3140	Noncapitalizable Information Technology	\$88,315	\$102,901	\$0	\$0
3950	Gasoline	\$0	\$184	\$0	\$0
4100	Other Operating Expenses	\$0	\$369	\$0	\$0
4140	Dues And Memberships	\$47,250	\$49,500	\$0	\$0
4151	Interest - Late Payments	\$10	\$0	\$0	\$0
4180	Official Functions	\$8,440	\$12,395	\$0	\$0
4220	Registration Fees	\$31,006	\$35,413	\$0	\$0
4240	Employee Moving Expenses	\$0	\$13,724	\$0	\$0
5450	Purchased Services - Local District Colleges	\$0	\$3,007	\$0	\$0
5775	State Grant/Contract	\$34,400	\$21,901	\$0	\$0
6211	Information Technology - Direct Purchase	\$20,300	\$0	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$79,950	\$0	\$0
Subtotal All Other Operating		\$885,759	\$988,935	\$1,417,134	\$1,332,777
Total Line Item Expenditures		\$11,506,196	102.2	\$13,002,628	109.0
				\$13,605,078	138.3
					\$14,844,093
					145.3

Underground Injection Program - 03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	2.0	2.0	2.0
1000	Total Employee Wages and Benefits	\$0	\$76,825	\$96,559	\$96,559
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$96,559	\$96,559
1110	Regular Full-Time Wages	\$0	\$68,138	\$0	\$0
1511	Health Insurance	\$0	\$4,708	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$565	\$0	\$0
1522	PERA	\$0	\$3,414	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
Subtotal All Personal Services		\$0	0	\$76,825	2.0
				\$96,559	2.0
					\$96,559
					2.0

All Other Operating Expenditures

Object Group	Object Group Name				
Subtotal All Other Operating		\$0	\$0	\$0	\$0
Total Line Item Expenditures		\$0	0	\$76,825	2.0
				\$96,559	2.0
					\$96,559
					2.0

Plugging and Reclaiming Abandoned Wells - 03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				

Personal Services - Contract Services					
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$12,466	\$148,291	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$11,766	\$147,941	\$0	\$0
1950	Personal Services - Other State Departments	\$700	\$350	\$0	\$0
Subtotal All Personal Services		\$12,466	0	\$148,291	0
All Other Operating Expenditures					
Object Group	Object Group Name				
2000	Total Operating Expenses	\$402,537	\$1,206,620	\$5,011,000	\$3,850,000
3000	Total Travel Expenses	\$0	\$5,737	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$5,011,000	\$3,850,000
2210	Other Maintenance	\$369,861	\$1,201,429	\$0	\$0
2253	Rental of Equipment	\$431	\$0	\$0	\$0
2510	In-State Travel	\$0	\$12	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	\$5,400	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$326	\$0	\$0
2820	Purchased Services	\$32,125	\$4,478	\$0	\$0
3110	Supplies & Materials	\$120	\$713	\$0	\$0
Subtotal All Other Operating		\$402,537	\$1,212,357	\$5,011,000	\$3,850,000
Total Line Item Expenditures		\$415,003	0	\$1,360,648	0

Environmental Assistance And Complaint Resolution - 03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,

Personal Services - Employees					
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Services - Contract Services					
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$22,052	\$11,164	\$312,033	\$312,033
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$312,033	\$312,033
1920	Personal Services - Professional	\$22,052	\$11,164	\$0	\$0
Subtotal All Personal Services		\$22,052	0	\$312,033	0
All Other Operating Expenditures					
Object Group	Object Group Name				
2000	Total Operating Expenses	\$212,200	\$21,233	\$0	\$0
3000	Total Travel Expenses	\$10,706	\$14,183	\$0	\$0
5000	Total Intergovernmental Payments	\$336	\$0	\$0	\$0
Object Code	Object Name				
2210	Other Maintenance	\$0	\$115	\$0	\$0
2259	Parking Fees	\$138	\$249	\$0	\$0
2510	In-State Travel	\$588	\$324	\$0	\$0
2511	In-State Common Carrier Fares	\$885	\$22	\$0	\$0
2512	In-State Personal Travel Per Diem	\$8,427	\$11,541	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$807	\$2,296	\$0	\$0
2810	Freight	\$13	\$163	\$0	\$0

2820	Purchased Services	\$34,910		\$20,393		\$0		\$0
3110	Supplies & Materials	\$1,849		\$242		\$0		\$0
3112	Automotive Supplies	\$0		\$48		\$0		\$0
3123	Postage	\$116		\$23		\$0		\$0
4117	Reportable Claims Against The State	\$175,175		\$0		\$0		\$0
5470	Purchased Services - School Districts	\$336		\$0		\$0		\$0
Subtotal All Other Operating		\$223,242		\$35,416		\$0		\$0
Total Line Item Expenditures		\$245,294	0	\$46,580	0	\$312,033	0	\$312,033

Emergency Response - 03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$175		\$0		\$750,000		\$150,000
Object Code Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$750,000		\$150,000
1950	Personal Services - Other State Departments	\$175		\$0		\$0		\$0
Subtotal All Personal Services		\$175	0	\$0	0	\$750,000	0	\$150,000

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$749,825		\$0		\$0		\$0
Object Code Object Name								
4117	Reportable Claims Against The State	\$749,825		\$0		\$0		\$0
Subtotal All Other Operating		\$749,825		\$0		\$0		\$0
Total Line Item Expenditures		\$750,000	0	\$0	0	\$750,000	0	\$150,000

Special Environmental Protection And Mitigation Studies - 03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$53,304		\$5,113		\$325,000		\$325,000
Object Code Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$325,000		\$325,000
1920	Personal Services - Professional	\$53,304		\$5,113		\$0		\$0
Subtotal All Personal Services		\$53,304	0	\$5,113	0	\$325,000	0	\$325,000

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$34,884		\$41,051		\$0		\$0
3000	Total Travel Expenses	\$275		\$0		\$0		\$0

Object Code	Object Name				
2210	Other Maintenance	\$0	\$800	\$0	\$0
2259	Parking Fees	\$0	\$10	\$0	\$0
2512	In-State Personal Travel Per Diem	\$275	\$0	\$0	\$0
2810	Freight	\$134	\$10	\$0	\$0
2820	Purchased Services	\$34,114	\$39,631	\$0	\$0
3110	Supplies & Materials	\$36	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$600	\$600	\$0	\$0
Subtotal All Other Operating		\$35,159	\$41,051	\$0	\$0
Total Line Item Expenditures		\$88,462	0	\$46,164	0
				\$325,000	0
					\$325,000
					0

Indirect Cost Assessment - 03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name				
Subtotal All Personal Services		\$0	0	\$0	0
				\$0	0
					\$0
					0

All Other Operating Expenditures

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$0	\$0	\$0	\$7,398
7000	Total Transfers	\$464,426	\$547,994	\$513,401	\$513,401
Subtotal All Other Operating		\$464,426	\$547,994	\$513,401	\$520,799
Total Line Item Expenditures		\$464,426	0	\$547,994	0
				\$513,401	0
					\$520,799
					0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	40.3	40.1	42.0	42.0
1000	Total Employee Wages and Benefits	\$3,988,275	\$4,275,737	\$3,783,698	\$3,904,013

Object Code Object Name

1000	Personal Services	\$0	\$0	\$3,783,698	\$3,904,013
1110	Regular Full-Time Wages	\$2,641,113	\$2,844,984	\$0	\$0
1111	Regular Part-Time Wages	\$141,406	\$133,776	\$0	\$0
1121	Temporary Part-Time Wages	\$54,843	\$40,509	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,724	\$20,077	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$39	\$3,880	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$146,112	\$150,492	\$0	\$0
1330	Board Member Compensation	\$5,950	\$5,250	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$3,250	\$0	\$0
1360	Non-Base Building Performance Pay	\$2,236	\$0	\$0	\$0

1370	Employee Commission Incentive Pay	\$1,700	\$0	\$0	\$0
1510	Dental Insurance	\$15,913	\$17,158	\$0	\$0
1511	Health Insurance	\$332,205	\$369,594	\$0	\$0
1512	Life Insurance	\$4,409	\$4,489	\$0	\$0
1513	Short-Term Disability	\$5,555	\$4,629	\$0	\$0
1520	FICA-Medicare Contribution	\$42,296	\$45,295	\$0	\$0
1521	Other Retirement Plans	\$48,481	\$58,960	\$0	\$0
1522	PERA	\$247,252	\$257,355	\$0	\$0
1524	PERA - AED	\$145,681	\$155,820	\$0	\$0
1525	PERA - SAED	\$145,681	\$155,820	\$0	\$0
1530	Other Employee Benefits	\$4,681	\$4,399	\$0	\$0

Personal Services - Contract Services**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$237,842	\$129,004	\$19,645	\$19,645
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Object Code Object Name

1100	Purchased Service - Personal Services	\$0	\$0	\$19,645	\$19,645
1910	Personal Services - Temporary	\$26,750	\$28,000	\$0	\$0
1920	Personal Services - Professional	\$211,092	\$101,004	\$0	\$0

Subtotal All Personal Services	\$4,226,116	40.3	\$4,404,741	40.1	\$3,803,343	42.0	\$3,923,658	42.0
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All Other Operating Expenditures**Object Group Object Group Name**

2000	Total Operating Expenses	\$910,142	\$952,659	\$929,940	\$929,940
3000	Total Travel Expenses	\$87,861	\$74,796	\$55,988	\$55,988
5000	Total Intergovernmental Payments	\$388	\$0	\$0	\$0
6000	Total Capitalized Property Purchases	\$19,992	\$16,073	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$929,940	\$929,940
2110	Water and Sewer Services	\$30,272	\$33,939	\$0	\$0
2160	Other Cleaning Services	\$5,150	\$5,091	\$0	\$0
2180	Grounds Maintenance	\$173,419	\$155,242	\$0	\$0
2220	Building Maintenance	\$221	\$0	\$0	\$0
2230	Equipment Maintenance	\$35	\$182	\$0	\$0
2231	Information Technology Maintenance	\$128,686	\$157,318	\$0	\$0
2240	Motor Vehicle Maintenance	\$4,988	\$1,624	\$0	\$0
2250	Miscellaneous Rentals	\$1,138	\$150	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$85,538	\$86,570	\$0	\$0
2253	Rental of Equipment	\$14,910	\$14,376	\$0	\$0
2254	Rental Of Equipment	\$0	\$324	\$0	\$0
2255	Rental of Buildings	\$2,987	\$2,912	\$0	\$0
2259	Parking Fees	\$30	\$105	\$0	\$0
2310	Purchased Construction Services	\$14,077	\$0	\$0	\$0
2311	Construction Contractor Services	\$150	\$11,623	\$0	\$0
2510	In-State Travel	\$483	\$792	\$0	\$0
2512	In-State Personal Travel Per Diem	\$43,468	\$35,926	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$12,462	\$15,069	\$0	\$0
2520	In-State Travel/Non-Employee	\$1,044	\$462	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$2,078	\$3,204	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$10,464	\$10,165	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,580	\$5,209	\$0	\$0
2530	Out-Of-State Travel	\$1,153	\$171	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,814	\$1,731	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$8,064	\$1,662	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$251	\$406	\$0	\$0
2610	Advertising And Marketing	\$40,003	\$20,592	\$0	\$0
2630	Communication Charges - External	\$167	\$191	\$0	\$0

2631	Communication Charges - Office Of Information Technology	\$31,244	\$23,724	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$420	\$420	\$0	\$0
2680	Printing And Reproduction Services	\$16,189	\$29,612	\$0	\$0
2810	Freight	\$628	\$541	\$0	\$0
2820	Purchased Services	\$135,949	\$179,010	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$55,988	\$55,988
3110	Supplies & Materials	\$55,125	\$41,903	\$0	\$0
3112	Automotive Supplies	\$343	\$105	\$0	\$0
3113	Clothing and Uniform Allowance	\$295	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$1,985	\$196	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$12,531	\$10,297	\$0	\$0
3121	Office Supplies	\$22,878	\$27,903	\$0	\$0
3123	Postage	\$17,067	\$27,227	\$0	\$0
3128	Noncapitalizable Equipment	\$6,862	\$3,059	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$4,009	\$16,834	\$0	\$0
3140	Noncapitalizable Information Technology	\$53,762	\$24,430	\$0	\$0
3920	Bottled Gas	\$1,700	\$3,900	\$0	\$0
3940	Electricity	\$7,915	\$1,981	\$0	\$0
3950	Gasoline	\$126	\$118	\$0	\$0
3970	Natural Gas	\$1,081	\$1,139	\$0	\$0
4100	Other Operating Expenses	\$0	\$28	\$0	\$0
4140	Dues And Memberships	\$8,634	\$8,298	\$0	\$0
4170	Miscellaneous Fees And Fines	\$4,974	\$18,228	\$0	\$0
4180	Official Functions	\$10,311	\$16,255	\$0	\$0
4210	Purchase Of Highway Rights Of Way	\$0	\$218	\$0	\$0
4220	Registration Fees	\$28,569	\$38,618	\$0	\$0
5440	Purchased Services - Intergovernmental	\$388	\$0	\$0	\$0
6120	Land - Direct Purchase	\$200	\$0	\$0	\$0
6130	Land Improvements - Direct Purchase	\$5,565	\$0	\$0	\$0
6510	Capitalized Professional Services	\$0	\$4,450	\$0	\$0
Subtotal All Other Operating		\$1,018,383	\$1,043,528	\$985,928	\$985,928
Total Line Item Expenditures		\$5,244,500	40.3	\$5,448,269	40.1
				\$4,789,271	42.0
					\$4,909,586
					42.0

Public Access Program Damage And Enhancement Costs - 04. State Board of Land Commissioners, (A) State Board of Land Commissioners,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$13,862	\$22,310	\$0	\$0

Object Code Object Name

1920	Personal Services - Professional	\$13,862	\$22,310	\$0	\$0
Subtotal All Personal Services		\$13,862	0	\$22,310	0
				\$0	0
					\$0
					0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$130,641	\$74,987	\$225,000	\$225,000
5200	Total Other Payments	\$0	\$100,000	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$225,000	\$225,000
2180	Grounds Maintenance	\$128,432	\$19,110	\$0	\$0
2610	Advertising And Marketing	\$381	\$0	\$0	\$0

2820	Purchased Services	\$1,828	\$39,397	\$0	\$0
3110	Supplies & Materials	\$0	\$16,480	\$0	\$0
5775	State Grant/Contract	\$0	\$100,000	\$0	\$0
Subtotal All Other Operating		\$130,641	\$174,987	\$225,000	\$225,000
Total Line Item Expenditures		\$144,503	0	\$197,297	0

Indirect Cost Assessment - 04. State Board of Land Commissioners, (A) State Board of Land Commissioners,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name				
Subtotal All Personal Services		\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$0	\$0	\$0	(\$39,175)
7000	Total Transfers	\$325,861	\$268,675	\$250,190	\$250,190
Subtotal All Other Operating		\$325,861	\$268,675	\$250,190	\$211,015
Total Line Item Expenditures		\$325,861	0	\$268,675	0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	257.2	277.5	260.1	260.1
1000	Total Employee Wages and Benefits	\$26,862,257	\$30,521,056	\$25,592,238	\$26,725,863

Object Code Object Name

1000	Personal Services	\$0	\$0	\$25,592,238	\$26,725,863
1110	Regular Full-Time Wages	\$15,447,748	\$17,906,408	\$0	\$0
1111	Regular Part-Time Wages	\$47,186	\$78,626	\$0	\$0
1121	Temporary Part-Time Wages	\$4,016,138	\$4,467,729	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$45,407	\$45,747	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$29,926	\$33,329	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$114,816	\$76,812	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$17,329	\$20,805	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$157,236	\$94,472	\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$2,354	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$4,672	\$0	\$0
1320	Per Diem Wages	\$45,181	\$45,884	\$0	\$0
1330	Board Member Compensation	\$17,150	\$17,030	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$697	\$1,846	\$0	\$0
1360	Non-Base Building Performance Pay	\$3,637	\$0	\$0	\$0
1510	Dental Insurance	\$110,626	\$123,218	\$0	\$0
1511	Health Insurance	\$2,372,157	\$2,735,040	\$0	\$0

1512	Life Insurance	\$27,499	\$30,310	\$0	\$0
1513	Short-Term Disability	\$30,524	\$27,032	\$0	\$0
1520	FICA-Medicare Contribution	\$285,636	\$324,909	\$0	\$0
1521	Other Retirement Plans	\$128,235	\$161,782	\$0	\$0
1522	PERA	\$1,841,382	\$2,088,613	\$0	\$0
1524	PERA - AED	\$970,257	\$1,108,572	\$0	\$0
1525	PERA - SAED	\$970,257	\$1,108,572	\$0	\$0
1530	Other Employee Benefits	\$24,499	\$19,503	\$0	\$0
1532	Unemployment Compensation	\$156,340	\$0	\$0	\$0
1622	Contractual Employee PERA	\$20	\$73	\$0	\$0
1624	Contractual Employee Pera AED	\$10	\$36	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$10	\$36	\$0	\$0

Personal Services - Contract Services**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$80,814	\$44,873	\$124,000	\$124,000
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Object Code Object Name

1100	Purchased Service - Personal Services	\$0	\$0	\$124,000	\$124,000
1920	Personal Services - Professional	\$75,401	\$40,530	\$0	\$0
1940	Personal Services - Medical Services	\$435	\$2,825	\$0	\$0
1950	Personal Services - Other State Departments	\$420	\$1,518	\$0	\$0
1960	Personal Services - Information Technology	\$4,558	\$0	\$0	\$0

Subtotal All Personal Services	\$26,943,071	257.2	\$30,565,929	277.5	\$25,716,238	260.1	\$26,849,863	260.1
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All Other Operating Expenditures**Object Group Object Group Name**

2000	Total Operating Expenses	\$8,570,824	\$13,540,406	\$11,159,936	\$10,767,898
3000	Total Travel Expenses	\$324,711	\$380,612	\$0	\$0
5000	Total Intergovernmental Payments	\$265,258	\$283,923	\$0	\$0
5200	Total Other Payments	\$458,348	\$139,764	\$0	\$0
6000	Total Capitalized Property Purchases	\$90,117	\$154,049	\$0	\$0
7000	Total Transfers	\$70,997	\$150,000	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$11,159,936	\$10,767,898
2110	Water and Sewer Services	\$329,900	\$344,719	\$0	\$0
2160	Other Cleaning Services	\$481,338	\$490,409	\$0	\$0
2180	Grounds Maintenance	\$203,670	\$155,841	\$0	\$0
2210	Other Maintenance	\$18,817	\$45,386	\$0	\$0
2220	Building Maintenance	\$45,989	\$108,693	\$0	\$0
2230	Equipment Maintenance	\$95,446	\$131,037	\$0	\$0
2231	Information Technology Maintenance	\$24,055	\$30,809	\$0	\$0
2240	Motor Vehicle Maintenance	\$6,060	\$16,772	\$0	\$0
2250	Miscellaneous Rentals	\$15,007	\$28,645	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$762,905	\$775,912	\$0	\$0
2253	Rental of Equipment	\$44,307	\$43,224	\$0	\$0
2254	Rental Of Equipment	\$2,463	\$14,969	\$0	\$0
2255	Rental of Buildings	\$18,041	\$8,992	\$0	\$0
2256	Rental Of Buildings	\$242,733	\$184,269	\$0	\$0
2258	Parking Fees	\$14,688	\$15,733	\$0	\$0
2259	Parking Fees	\$655	\$78	\$0	\$0
2260	Rental - Information Technology	\$3,432	\$2,539	\$0	\$0
2310	Purchased Construction Services	\$8,770	\$54,025	\$0	\$0
2311	Construction Contractor Services	\$11,725	\$23,912	\$0	\$0
2510	In-State Travel	\$4,712	\$8,714	\$0	\$0
2511	In-State Common Carrier Fares	\$783	\$875	\$0	\$0
2512	In-State Personal Travel Per Diem	\$210,813	\$258,681	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$14,298	\$21,521	\$0	\$0

2520	In-State Travel/Non-Employee	\$352	\$148	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$978	\$305	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$26,330	\$27,354	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$23,391	\$23,186	\$0	\$0
2530	Out-Of-State Travel	\$1,991	\$4,421	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$22,492	\$8,016	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$16,361	\$19,803	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$102	\$1,658	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$122	\$656	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$487	\$1,510	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$899	\$2,595	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$500	\$1,170	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$99	\$0	\$0	\$0
2610	Advertising And Marketing	\$148,179	\$225,974	\$0	\$0
2630	Communication Charges - External	\$4,527	\$4,666	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$396,782	\$416,750	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$6,260	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$288,645	\$393,655	\$0	\$0
2690	Legal Services	\$75	\$0	\$0	\$0
2710	Purchased Medical Services	\$11,859	\$13,946	\$0	\$0
2810	Freight	\$92,720	\$102,554	\$0	\$0
2820	Purchased Services	\$774,701	\$671,978	\$0	\$0
3110	Supplies & Materials	\$1,298,838	\$1,270,772	\$0	\$0
3112	Automotive Supplies	\$40,245	\$46,350	\$0	\$0
3113	Clothing and Uniform Allowance	\$83,771	\$69,848	\$0	\$0
3118	Food and Food Service Supplies	\$19,811	\$7,685	\$0	\$0
3119	Medical Laboratory Supplies	\$2,523	\$2,776	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$19,622	\$10,834	\$0	\$0
3121	Office Supplies	\$104,380	\$108,879	\$0	\$0
3123	Postage	\$12,141	\$24,404	\$0	\$0
3126	Repair and Maintenance	\$253,170	\$311,511	\$0	\$0
3127	Road Maintenance Materials	\$11,400	\$5,072	\$0	\$0
3128	Noncapitalizable Equipment	\$478,120	\$762,851	\$0	\$0
3129	Pharmaceuticals	\$11	\$97	\$0	\$0
3131	Noncapitalizable Building Materials	\$1,217	\$1,500	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$13,916	\$53,538	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$14,826	\$8,534	\$0	\$0
3140	Noncapitalizable Information Technology	\$12,366	\$49,492	\$0	\$0
3910	Other Energy Charges	\$0	\$1,480	\$0	\$0
3920	Bottled Gas	\$215,161	\$253,433	\$0	\$0
3940	Electricity	\$1,362,308	\$1,260,155	\$0	\$0
3950	Gasoline	\$111,493	\$84,446	\$0	\$0
3960	Heating Oil	\$0	\$1,353	\$0	\$0
3970	Natural Gas	\$68,418	\$75,843	\$0	\$0
4100	Other Operating Expenses	\$2,573	\$1,830	\$0	\$0
4110	Losses	\$10,458	\$14,501	\$0	\$0
4111	Prizes And Awards	\$3,634	\$3,513	\$0	\$0
4117	Reportable Claims Against The State	\$0	\$4,500,000	\$0	\$0
4140	Dues And Memberships	\$174,351	\$118,050	\$0	\$0
4151	Interest - Late Payments	\$554	\$731	\$0	\$0
4170	Miscellaneous Fees And Fines	\$14,516	\$15,895	\$0	\$0
4180	Official Functions	\$78,736	\$85,207	\$0	\$0
4181	Customer Workshops	\$1,370	\$100	\$0	\$0
4190	Patient And Client Care Expenses	\$0	(\$0)	\$0	\$0
4193	Care and Subsistence - Client Benefits	\$159	\$0	\$0	\$0
4200	Purchase Discounts	(\$1,958)	(\$2,306)	\$0	\$0
4220	Registration Fees	\$70,680	\$79,105	\$0	\$0
4230	Royalties	\$0	\$2,750	\$0	\$0
4240	Employee Moving Expenses	\$58,758	\$82,622	\$0	\$0

5410	Purchased Services - Cities	\$200	\$420	\$0	\$0
5420	Purchased Services - Counties	\$9,446	\$12,525	\$0	\$0
5430	Purchased Services - Federal Government	\$75,137	\$101,260	\$0	\$0
5440	Purchased Services - Intergovernmental	\$110,342	\$91,912	\$0	\$0
5460	Purchased Services - Other States	\$10	\$0	\$0	\$0
5470	Purchased Services - School Districts	\$11,287	\$16,706	\$0	\$0
5520	Distributions - Counties	\$58,836	\$61,100	\$0	\$0
5775	State Grant/Contract	\$447,027	\$120,216	\$0	\$0
5776	State Grant/Contract Interfund	\$11,321	\$14,397	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$0	\$5,150	\$0	\$0
6120	Land - Direct Purchase	\$144	\$148	\$0	\$0
6211	Information Technology - Direct Purchase	\$375	\$2,362	\$0	\$0
6222	Office Furniture And Systems - Direct Purchase	\$972	\$973	\$0	\$0
6224	Other Furniture And Fixtures - Direct Purchase	\$194	\$0	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$50,077	\$49,907	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$14,677	\$21,791	\$0	\$0
6411	Information Technology - Lease Purchase	\$1,963	\$391	\$0	\$0
6480	Other Capital Equipment - Lease Purchase	\$1,219	\$0	\$0	\$0
6511	Capitalized Personal Services - Information Technology	\$0	\$540	\$0	\$0
7000	Transfers	\$0	\$150,000	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$70,997	\$0	\$0	\$0
Subtotal All Other Operating		\$9,780,255	\$14,648,754	\$11,159,936	\$10,767,898
Total Line Item Expenditures		\$36,723,326	257.2	\$45,214,682	277.5
				\$36,876,174	260.1
					\$37,617,761
					260.1

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE	620.3	611.1	622.6	623.6
1000	Total Employee Wages and Benefits	\$56,921,312	\$58,139,159	\$57,294,812	\$60,023,159

Object Code Object Name

1000	Personal Services	\$0	\$0	\$57,294,812	\$60,023,159
1110	Regular Full-Time Wages	\$37,478,876	\$38,151,406	\$0	\$0
1111	Regular Part-Time Wages	\$314,393	\$347,977	\$0	\$0
1121	Temporary Part-Time Wages	\$3,884,023	\$3,896,503	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$58,306	\$93,918	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$155	\$82	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$221,190	\$253,815	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$92,680	\$83,972	\$0	\$0
1320	Per Diem Wages	\$127,926	\$118,623	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$9,621	\$7,716	\$0	\$0
1360	Non-Base Building Performance Pay	\$18,484	\$0	\$0	\$0
1510	Dental Insurance	\$267,179	\$261,806	\$0	\$0
1511	Health Insurance	\$5,508,777	\$5,732,175	\$0	\$0
1512	Life Insurance	\$63,254	\$62,070	\$0	\$0
1513	Short-Term Disability	\$70,874	\$57,884	\$0	\$0
1520	FICA-Medicare Contribution	\$580,284	\$602,491	\$0	\$0
1521	Other Retirement Plans	\$294,863	\$315,842	\$0	\$0
1522	PERA	\$3,821,333	\$3,950,240	\$0	\$0
1524	PERA - AED	\$2,027,707	\$2,101,676	\$0	\$0
1525	PERA - SAED	\$2,027,706	\$2,101,574	\$0	\$0
1530	Other Employee Benefits	(\$7,819)	(\$4,438)	\$0	\$0
1531	Higher Education Tuition Reimbursement	\$4,364	\$2,486	\$0	\$0
1532	Unemployment Compensation	\$54,678	\$0	\$0	\$0
1622	Contractual Employee PERA	\$1,238	\$675	\$0	\$0
1624	Contractual Employee Pera AED	\$610	\$333	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$610	\$333	\$0	\$0

Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$601,479		\$267,633		\$6,382,407		\$6,382,407	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$6,382,407		\$6,382,407	
1910	Personal Services - Temporary	\$181,481		\$150,380		\$0		\$0	
1920	Personal Services - Professional	\$241,385		\$56,258		\$0		\$0	
1940	Personal Services - Medical Services	\$8,495		\$11,949		\$0		\$0	
1950	Personal Services - Other State Departments	\$117,142		\$384		\$0		\$0	
1960	Personal Services - Information Technology	\$52,976		\$48,663		\$0		\$0	
Subtotal All Personal Services		\$57,522,792	620.3	\$58,406,792	611.1	\$63,677,219	622.6	\$66,405,566	623.6
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$22,122,254		\$22,845,602		\$20,784,425		\$20,082,641	
3000	Total Travel Expenses	\$1,050,825		\$1,035,296		\$0		\$0	
5000	Total Intergovernmental Payments	\$874,865		\$1,068,227		\$0		\$0	
5200	Total Other Payments	\$897,261		\$868,470		\$0		\$0	
6000	Total Capitalized Property Purchases	\$1,251,307		\$881,981		\$0		\$0	
7000	Total Transfers	\$6,305,185		\$4,029,309		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$20,784,425		\$20,082,641	
2110	Water and Sewer Services	\$224,004		\$213,060		\$0		\$0	
2160	Other Cleaning Services	\$302,962		\$348,952		\$0		\$0	
2180	Grounds Maintenance	\$49,975		\$75,905		\$0		\$0	
2210	Other Maintenance	\$67,924		\$36,296		\$0		\$0	
2220	Building Maintenance	\$183,753		\$147,888		\$0		\$0	
2230	Equipment Maintenance	\$247,905		\$277,482		\$0		\$0	
2231	Information Technology Maintenance	\$154,660		\$162,061		\$0		\$0	
2240	Motor Vehicle Maintenance	\$52,670		\$23,825		\$0		\$0	
2250	Miscellaneous Rentals	\$29,943		\$29,349		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,633,540		\$2,556,254		\$0		\$0	
2253	Rental of Equipment	\$60,499		\$42,927		\$0		\$0	
2254	Rental Of Equipment	\$1,403,935		\$1,447,435		\$0		\$0	
2255	Rental of Buildings	\$84,286		\$69,448		\$0		\$0	
2256	Rental Of Buildings	\$1,359,120		\$1,339,716		\$0		\$0	
2258	Parking Fees	\$3,141		\$3,596		\$0		\$0	
2259	Parking Fees	\$889		\$886		\$0		\$0	
2260	Rental - Information Technology	\$13,063		\$4,607		\$0		\$0	
2270	Rental of Water Rights	\$0		\$200,000		\$0		\$0	
2310	Purchased Construction Services	\$117,214		\$60,408		\$0		\$0	
2311	Construction Contractor Services	\$39,658		\$141,150		\$0		\$0	
2312	Construction Consultant Services	\$122		\$0		\$0		\$0	
2510	In-State Travel	\$13,686		\$15,678		\$0		\$0	
2511	In-State Common Carrier Fares	\$6,801		\$6,127		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$796,005		\$785,830		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$36,885		\$38,539		\$0		\$0	
2520	In-State Travel/Non-Employee	\$24		\$658		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$1,740		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$14,108		\$15,243		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$9,964		\$8,100		\$0		\$0	
2530	Out-Of-State Travel	\$13,856		\$18,266		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$49,647		\$55,954		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$99,068		\$83,648		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$3,091		\$3,070		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$263		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,386		\$660		\$0		\$0	

2542	Out-of-State/Non-Employee - Personal Per Diem	\$291	\$846	\$0	\$0
2550	Out-Of-Country Travel	\$91	\$969	\$0	\$0
2551	Out-Of-Country Common Carrier Fares	\$2,107	\$67	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$1,810	\$1,639	\$0	\$0
2610	Advertising And Marketing	\$1,041,880	\$990,612	\$0	\$0
2630	Communication Charges - External	\$94	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$373,671	\$367,606	\$0	\$0
2632	Mnt Payments To The Office Of Information Technology	\$37	\$0	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$22,321	\$23,928	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$18,749	\$29,124	\$0	\$0
2680	Printing And Reproduction Services	\$657,066	\$717,099	\$0	\$0
2681	Photocopy Reimbursement	\$0	\$660	\$0	\$0
2690	Legal Services	\$0	\$45	\$0	\$0
2710	Purchased Medical Services	\$11,163	\$18,372	\$0	\$0
2810	Freight	\$30,642	\$19,478	\$0	\$0
2820	Purchased Services	\$3,168,932	\$3,739,652	\$0	\$0
3110	Supplies & Materials	\$4,317,871	\$4,323,865	\$0	\$0
3112	Automotive Supplies	\$105,532	\$117,604	\$0	\$0
3113	Clothing and Uniform Allowance	\$98,699	\$89,753	\$0	\$0
3118	Food and Food Service Supplies	\$103,440	\$109,510	\$0	\$0
3119	Medical Laboratory Supplies	\$129,709	\$154,714	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$125,772	\$96,432	\$0	\$0
3121	Office Supplies	\$191,994	\$166,604	\$0	\$0
3123	Postage	\$804,824	\$742,898	\$0	\$0
3126	Repair and Maintenance	\$218,565	\$237,270	\$0	\$0
3127	Road Maintenance Materials	\$24,979	\$21,405	\$0	\$0
3128	Noncapitalizable Equipment	\$1,467,593	\$1,654,158	\$0	\$0
3129	Pharmaceuticals	\$81,376	\$45,201	\$0	\$0
3131	Noncapitalizable Building Materials	\$12,796	\$25,789	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$38,828	\$49,366	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$5,228	\$19,771	\$0	\$0
3140	Noncapitalizable Information Technology	\$105,905	\$100,815	\$0	\$0
3910	Other Energy Charges	\$0	\$497	\$0	\$0
3920	Bottled Gas	\$220,336	\$248,540	\$0	\$0
3940	Electricity	\$805,562	\$813,254	\$0	\$0
3950	Gasoline	\$214,471	\$214,135	\$0	\$0
3970	Natural Gas	\$121,148	\$131,309	\$0	\$0
4100	Other Operating Expenses	\$26,121	\$30,057	\$0	\$0
4105	Bank Card Fees	\$2,379	\$10	\$0	\$0
4110	Losses	\$20,725	\$8,805	\$0	\$0
4111	Prizes And Awards	\$5,498	\$7,404	\$0	\$0
4113	Actual Damages - Property	\$833	\$0	\$0	\$0
4117	Reportable Claims Against The State	\$0	\$4,000	\$0	\$0
4140	Dues And Memberships	\$30,315	\$46,034	\$0	\$0
4151	Interest - Late Payments	\$236	\$286	\$0	\$0
4161	Sales/Collection Commission Expenses	\$2,010	\$6,289	\$0	\$0
4170	Miscellaneous Fees And Fines	\$63,862	\$53,274	\$0	\$0
4180	Official Functions	\$116,870	\$137,660	\$0	\$0
4181	Customer Workshops	\$20	\$0	\$0	\$0
4200	Purchase Discounts	\$0	(\$10)	\$0	\$0
4220	Registration Fees	\$206,825	\$226,955	\$0	\$0
4230	Royalties	\$84,474	\$71,674	\$0	\$0
4240	Employee Moving Expenses	\$15	\$3,905	\$0	\$0
4910	Cost Of Goods Sold	\$170,618	\$109	\$0	\$0
5120	Grants - Counties	\$0	\$2,172	\$0	\$0
5140	Grants - Intergovernmental	\$50,000	\$0	\$0	\$0
5170	Grants - School Districts	\$26,262	\$20,027	\$0	\$0
5410	Purchased Services - Cities	\$164	\$2,251	\$0	\$0
5420	Purchased Services - Counties	\$1,439	\$2,220	\$0	\$0

5430	Purchased Services - Federal Government	\$238,840	\$323,078	\$0	\$0				
5440	Purchased Services - Intergovernmental	\$53,277	\$76,709	\$0	\$0				
5450	Purchased Services - Local District Colleges	\$29,000	\$29,000	\$0	\$0				
5460	Purchased Services - Other States	\$142,450	\$122,132	\$0	\$0				
5470	Purchased Services - School Districts	\$3,048	\$1,702	\$0	\$0				
5480	Purchased Services - Special Districts	\$0	\$165,454	\$0	\$0				
5520	Distributions - Counties	\$286,087	\$293,607	\$0	\$0				
5550	Distributions - School Districts	\$0	\$29,875	\$0	\$0				
5570	Distributions - Intergovernmental Entities	\$44,299	\$0	\$0	\$0				
5775	State Grant/Contract	\$643,533	\$542,356	\$0	\$0				
5781	Grants To Nongovernmental Organizations	\$500	\$89,700	\$0	\$0				
5880	Distributions to Nongovernmental Organizations	\$31,159	\$58,787	\$0	\$0				
5891	Distributions To Individuals	\$201,880	\$141,758	\$0	\$0				
5993	Refunds To Individuals	\$20,189	\$35,869	\$0	\$0				
6130	Land Improvements - Direct Purchase	\$5,910	\$0	\$0	\$0				
6211	Information Technology - Direct Purchase	\$4,133	\$314	\$0	\$0				
6222	Office Furniture And Systems - Direct Purchase	\$499	\$1,558	\$0	\$0				
6224	Other Furniture And Fixtures - Direct Purchase	\$3,628	\$0	\$0	\$0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$326,355	\$169,370	\$0	\$0				
6260	Laboratory Equipment - Direct Purchase	\$87	\$527	\$0	\$0				
6280	Other Capital Equipment - Direct Purchase	\$740,629	\$485,224	\$0	\$0				
6411	Information Technology - Lease Purchase	\$304	\$0	\$0	\$0				
6480	Other Capital Equipment - Lease Purchase	\$7,569	\$16,880	\$0	\$0				
6510	Capitalized Professional Services	\$5,200	\$6,550	\$0	\$0				
7000	Transfers	\$52,952	\$0	\$0	\$0				
700R	Operating Transfers to Public Safety	\$230	\$0	\$0	\$0				
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$6,252,004	\$4,029,309	\$0	\$0				
Subtotal All Other Operating		\$32,501,697	\$30,728,885	\$20,784,425	\$20,082,641				
Total Line Item Expenditures		\$90,024,489	620.3	\$89,135,677	611.1	\$84,461,644	622.6	\$86,488,207	623.6

Vendor Commissions, Fulfillment Fees and Credit Card Fees - 05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	\$0	\$14,555,758	\$14,555,758				
Object Code Object Name									
2000	Operating Expense	\$0	\$0	\$14,555,758	\$14,555,758				
Subtotal All Other Operating		\$0	\$0	\$14,555,758	\$14,555,758				
Total Line Item Expenditures		\$0	0	\$0	0	\$14,555,758	0	\$14,555,758	0

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

Personal Services - Employees

Object Group	Object Group Name				
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FTE	Total FTE		1.0		1.0		1.3		1.3	
1000	Total Employee Wages and Benefits		\$124,668		\$129,855		\$145,889		\$151,412	
Object Code Object Name										
1000	Personal Services		\$0		\$0		\$145,889		\$151,412	
1110	Regular Full-Time Wages		\$86,824		\$90,976		\$0		\$0	
1121	Temporary Part-Time Wages		\$3,926		\$3,729		\$0		\$0	
1510	Dental Insurance		\$661		\$645		\$0		\$0	
1511	Health Insurance		\$13,836		\$14,318		\$0		\$0	
1512	Life Insurance		\$167		\$166		\$0		\$0	
1513	Short-Term Disability		\$165		\$136		\$0		\$0	
1520	FICA-Medicare Contribution		\$1,282		\$1,337		\$0		\$0	
1521	Other Retirement Plans		\$209		\$203		\$0		\$0	
1522	PERA		\$8,762		\$9,139		\$0		\$0	
1524	PERA - AED		\$4,419		\$4,602		\$0		\$0	
1525	PERA - SAED		\$4,419		\$4,602		\$0		\$0	
Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$124,668	1.0	\$129,855	1.0	\$145,889	1.3	\$151,412	1.3
All Other Operating Expenditures										
Object Group Object Group Name										
2000	Total Operating Expenses		\$76,212		\$260,114		\$869,406		\$869,406	
3000	Total Travel Expenses		\$16,830		\$21,021		\$0		\$0	
5200	Total Other Payments		\$451,190		\$407,021		\$0		\$0	
6000	Total Capitalized Property Purchases		\$114,924		\$69,718		\$0		\$0	
7000	Total Transfers		\$0		\$2,000		\$0		\$0	
Object Code Object Name										
2000	Operating Expense		\$0		\$0		\$869,406		\$869,406	
2210	Other Maintenance		\$624		\$0		\$0		\$0	
2230	Equipment Maintenance		\$3,859		\$11,581		\$0		\$0	
2240	Motor Vehicle Maintenance		\$1,761		\$3,594		\$0		\$0	
2510	In-State Travel		\$22		\$92		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$10,748		\$13,481		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$385		\$163		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem		\$2,079		\$2,347		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$2,047		\$2,433		\$0		\$0	
2530	Out-Of-State Travel		\$17		\$93		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$622		\$562		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$909		\$1,223		\$0		\$0	
2550	Out-Of-Country Travel		\$0		\$77		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement		\$0		\$549		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$0		\$249		\$0		\$0	
2660	Insurance For Other Than Employee Benefits		\$1,465		\$0		\$0		\$0	
2680	Printing And Reproduction Services		\$0		\$8		\$0		\$0	
2810	Freight		\$42		\$0		\$0		\$0	
2820	Purchased Services		\$4,769		\$162,733		\$0		\$0	
3110	Supplies & Materials		\$43,507		\$45,425		\$0		\$0	
3112	Automotive Supplies		\$2,832		\$3,342		\$0		\$0	
3118	Food and Food Service Supplies		\$4,105		\$2,244		\$0		\$0	
3119	Medical Laboratory Supplies		\$60		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$325		\$186		\$0		\$0	
3121	Office Supplies		\$95		\$0		\$0		\$0	
3123	Postage		\$30		\$11		\$0		\$0	
3126	Repair and Maintenance		\$274		\$1,815		\$0		\$0	
3128	Noncapitalizable Equipment		\$771		\$329		\$0		\$0	

3132	Noncapitalizable Furniture And Office Systems	\$0	\$407	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$306	\$0	\$0
3950	Gasoline	\$5,779	\$2,734	\$0	\$0
4140	Dues And Memberships	\$670	\$605	\$0	\$0
4161	Sales/Collection Commission Expenses	\$3,887	\$15,747	\$0	\$0
4180	Official Functions	\$0	\$3,996	\$0	\$0
4220	Registration Fees	\$1,119	\$4,801	\$0	\$0
4240	Employee Moving Expenses	\$239	\$0	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$451,190	\$407,021	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$114,924	\$58,880	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$10,838	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0	\$2,000	\$0	\$0
Subtotal All Other Operating		\$659,156	\$759,873	\$869,406	\$869,406
Total Line Item Expenditures		\$783,824	1.0	\$889,728	1.0
				\$1,015,295	1.3
					\$1,020,818
					1.3

River Outfitters Regulation - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		0	0	0.5
1000	Total Employee Wages and Benefits	\$12,676	\$41,140	\$81,358	\$81,468

Object Code Object Name

1000	Personal Services	\$0	\$0	\$81,358	\$81,468
1110	Regular Full-Time Wages	\$701	\$2,274	\$0	\$0
1121	Temporary Part-Time Wages	\$9,680	\$31,417	\$0	\$0
1510	Dental Insurance	\$3	\$8	\$0	\$0
1511	Health Insurance	\$49	\$162	\$0	\$0
1512	Life Insurance	\$1	\$3	\$0	\$0
1513	Short-Term Disability	\$1	\$3	\$0	\$0
1520	FICA-Medicare Contribution	\$150	\$490	\$0	\$0
1522	PERA	\$1,053	\$3,417	\$0	\$0
1524	PERA - AED	\$519	\$1,683	\$0	\$0
1525	PERA - SAED	\$519	\$1,683	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$2,009	\$0	\$0

Object Code Object Name

1950	Personal Services - Other State Departments	\$0	\$2,009	\$0	\$0
Subtotal All Personal Services		\$12,676	0	\$43,149	0
				\$81,358	0.5
					\$81,468
					0.5

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$13,232	\$8,652	\$69,183	\$69,183
3000	Total Travel Expenses	\$9,925	\$9,578	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$69,183	\$69,183
2230	Equipment Maintenance	\$51	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$10,543	\$7,599	\$0	\$0
2258	Parking Fees	\$10	\$0	\$0	\$0
2510	In-State Travel	\$0	\$33	\$0	\$0
2511	In-State Common Carrier Fares	\$90	\$25	\$0	\$0
2512	In-State Personal Travel Per Diem	\$9,835	\$9,520	\$0	\$0
2680	Printing And Reproduction Services	\$309	\$0	\$0	\$0
2820	Purchased Services	\$0	\$135	\$0	\$0
3110	Supplies & Materials	\$1,732	\$557	\$0	\$0

3112	Automotive Supplies	\$464		\$29		\$0		\$0
3113	Clothing and Uniform Allowance	\$30		\$0		\$0		\$0
3121	Office Supplies	\$36		\$75		\$0		\$0
3126	Repair and Maintenance	\$58		\$0		\$0		\$0
3950	Gasoline	\$0		\$256		\$0		\$0
Subtotal All Other Operating		\$23,157		\$18,229		\$69,183		\$69,183
Total Line Item Expenditures		\$35,833	0	\$61,378	0	\$150,541	0.5	\$150,651

Off-highway Vehicle Program Support - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		3.0		2.0		3.0	3.0
1000	Total Employee Wages and Benefits	\$306,870		\$294,999		\$420,146		\$432,962

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$420,146		\$432,962
1110	Regular Full-Time Wages	\$196,463		\$194,258		\$0		\$0
1121	Temporary Part-Time Wages	\$32,678		\$29,135		\$0		\$0
1510	Dental Insurance	\$1,341		\$1,037		\$0		\$0
1511	Health Insurance	\$27,562		\$22,920		\$0		\$0
1512	Life Insurance	\$307		\$293		\$0		\$0
1513	Short-Term Disability	\$373		\$291		\$0		\$0
1520	FICA-Medicare Contribution	\$3,236		\$3,165		\$0		\$0
1521	Other Retirement Plans	\$97		\$0		\$0		\$0
1522	PERA	\$22,525		\$22,113		\$0		\$0
1524	PERA - AED	\$11,144		\$10,893		\$0		\$0
1525	PERA - SAED	\$11,144		\$10,893		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
Subtotal All Personal Services		\$306,870	3.0	\$294,999	2.0	\$420,146	3.0	\$432,962

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$131,192		\$149,315		\$150,485		\$150,485
3000	Total Travel Expenses	\$19,259		\$14,421		\$0		\$0
6000	Total Capitalized Property Purchases	\$37,741		\$1,200		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$150,485		\$150,485
2230	Equipment Maintenance	\$1,724		\$970		\$0		\$0
2240	Motor Vehicle Maintenance	\$2,684		\$2,394		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$14,282		\$22,396		\$0		\$0
2258	Parking Fees	\$30		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$7,817		\$5,871		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$0		\$332		\$0		\$0
2520	In-State Travel/Non-Employee	\$53		\$0		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$288		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$5,112		\$3,689		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,074		\$2,693		\$0		\$0
2530	Out-Of-State Travel	\$462		\$108		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$676		\$504		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$778		\$1,224		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$0		\$145		\$0		\$0
2680	Printing And Reproduction Services	\$6,383		\$8,404		\$0		\$0
2810	Freight	\$161		\$237		\$0		\$0

2820	Purchased Services	\$222		\$341		\$0		\$0
3110	Supplies & Materials	\$15,099		\$17,594		\$0		\$0
3112	Automotive Supplies	\$1,079		\$2,650		\$0		\$0
3118	Food and Food Service Supplies	\$2,319		\$1,224		\$0		\$0
3119	Medical Laboratory Supplies	\$53		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$0		\$117		\$0		\$0
3121	Office Supplies	\$367		\$58		\$0		\$0
3123	Postage	\$0		\$144		\$0		\$0
3126	Repair and Maintenance	\$500		\$137		\$0		\$0
3128	Noncapitalizable Equipment	\$45		\$100		\$0		\$0
3139	Noncapitalizable Other Fixed Asset	\$1,533		\$0		\$0		\$0
3950	Gasoline	\$1,386		\$857		\$0		\$0
4140	Dues And Memberships	\$727		\$1,106		\$0		\$0
4161	Sales/Collection Commission Expenses	\$70,561		\$86,790		\$0		\$0
4180	Official Functions	\$3,201		\$2,777		\$0		\$0
4220	Registration Fees	\$8,783		\$875		\$0		\$0
4240	Employee Moving Expenses	\$55		\$0		\$0		\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$37,741		\$0		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$0		\$1,200		\$0		\$0
Subtotal All Other Operating		\$188,192		\$164,936		\$150,485		\$150,485
Total Line Item Expenditures		\$495,062	3.0	\$459,935	2.0	\$570,631	3.0	\$583,447

Off-highway Vehicle Direct Services - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$99,665		\$111,154		\$0	\$0

Object Code Object Name

1121	Temporary Part-Time Wages	\$76,241		\$89,448		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$5,721		\$1,961		\$0	\$0
1520	FICA-Medicare Contribution	\$1,188		\$1,325		\$0	\$0
1521	Other Retirement Plans	\$161		\$415		\$0	\$0
1522	PERA	\$8,158		\$8,863		\$0	\$0
1524	PERA - AED	\$4,098		\$4,571		\$0	\$0
1525	PERA - SAED	\$4,098		\$4,571		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$99,665	0	\$111,154	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$44,863		\$27,385		\$0	\$0
3000	Total Travel Expenses	\$17,915		\$15,474		\$0	\$0
5000	Total Intergovernmental Payments	\$2,986,672		\$2,919,716		\$4,000,000	\$4,000,000
5200	Total Other Payments	\$401,820		\$443,727		\$0	\$0
6000	Total Capitalized Property Purchases	\$24,477		\$7,400		\$0	\$0

Object Code Object Name

2180	Grounds Maintenance	\$5,000		\$0		\$0	\$0
2210	Other Maintenance	\$4,944		\$0		\$0	\$0
2230	Equipment Maintenance	\$98		\$5,849		\$0	\$0
2240	Motor Vehicle Maintenance	\$8,101		\$4,568		\$0	\$0
2253	Rental of Equipment	\$891		\$3,734		\$0	\$0
2510	In-State Travel	\$114		\$0		\$0	\$0

2512	In-State Personal Travel Per Diem	\$17,545	\$15,474	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$255	\$0	\$0	\$0
3110	Supplies & Materials	\$16,077	\$5,630	\$0	\$0
3112	Automotive Supplies	\$6,112	\$6,066	\$0	\$0
3113	Clothing and Uniform Allowance	\$758	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$380	\$400	\$0	\$0
3123	Postage	\$0	\$27	\$0	\$0
3126	Repair and Maintenance	\$1,948	\$0	\$0	\$0
3950	Gasoline	\$323	\$536	\$0	\$0
4200	Purchase Discounts	\$24	\$0	\$0	\$0
4220	Registration Fees	\$207	\$575	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$4,000,000	\$4,000,000
5120	Grants - Counties	\$55,900	\$0	\$0	\$0
5140	Grants - Intergovernmental	\$2,930,772	\$2,919,716	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$401,820	\$443,727	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$24,477	\$7,400	\$0	\$0
Subtotal All Other Operating		\$3,475,746	\$3,413,702	\$4,000,000	\$4,000,000
Total Line Item Expenditures		\$3,575,411	\$3,524,856	\$4,000,000	\$4,000,000

Federal Grants - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		0.8	1.0	0
1000	Total Employee Wages and Benefits	\$63,184	\$122,585	\$100,000	\$100,000

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$100,000	\$100,000
1110	Regular Full-Time Wages	\$31,741	\$73,392	\$0	\$0
1121	Temporary Part-Time Wages	\$12,936	\$14,439	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$127	\$192	\$0	\$0
1340	Employee Cash Incentive Awards	\$650	\$0	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$2,094	\$0	\$0	\$0
1510	Dental Insurance	\$291	\$717	\$0	\$0
1511	Health Insurance	\$6,180	\$16,219	\$0	\$0
1512	Life Insurance	\$42	\$103	\$0	\$0
1513	Short-Term Disability	\$53	\$110	\$0	\$0
1520	FICA-Medicare Contribution	\$609	\$1,169	\$0	\$0
1521	Other Retirement Plans	\$0	\$207	\$0	\$0
1522	PERA	\$4,262	\$7,975	\$0	\$0
1524	PERA - AED	\$2,099	\$4,030	\$0	\$0
1525	PERA - SAED	\$2,099	\$4,030	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
Subtotal All Personal Services		\$63,184	0.8	\$122,585	1.0
				\$100,000	\$100,000

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$235,072	\$382,196	\$118,564	\$118,564
3000	Total Travel Expenses	\$21,508	\$26,475	\$0	\$0
5000	Total Intergovernmental Payments	\$0	\$924	\$0	\$0
6000	Total Capitalized Property Purchases	\$281,359	\$341,714	\$531,436	\$531,436
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$118,564	\$118,564
2180	Grounds Maintenance	\$0	\$1,659	\$0	\$0

2210	Other Maintenance	\$402		\$400		\$0		\$0
2220	Building Maintenance	\$0		\$2,150		\$0		\$0
2230	Equipment Maintenance	\$4,895		\$19,564		\$0		\$0
2240	Motor Vehicle Maintenance	\$5,712		\$3,932		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$9,764		\$10,774		\$0		\$0
2255	Rental of Buildings	\$930		\$0		\$0		\$0
2258	Parking Fees	\$16		\$30		\$0		\$0
2310	Purchased Construction Services	\$83,987		\$3,735		\$0		\$0
2311	Construction Contractor Services	\$7,382		\$0		\$0		\$0
2510	In-State Travel	\$5,380		\$4,202		\$0		\$0
2511	In-State Common Carrier Fares	\$9		\$11		\$0		\$0
2512	In-State Personal Travel Per Diem	\$11,495		\$13,236		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$196		\$39		\$0		\$0
2530	Out-Of-State Travel	\$1,680		\$2,056		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$1,860		\$3,208		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$889		\$3,722		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$6,076		\$5,410		\$0		\$0
2680	Printing And Reproduction Services	\$14,512		\$999		\$0		\$0
2710	Purchased Medical Services	\$0		\$325		\$0		\$0
2810	Freight	\$44		\$32		\$0		\$0
2820	Purchased Services	\$5,905		\$17,546		\$0		\$0
3110	Supplies & Materials	\$141,744		\$220,101		\$0		\$0
3112	Automotive Supplies	\$1,460		\$4,209		\$0		\$0
3113	Clothing and Uniform Allowance	\$3,377		\$3,561		\$0		\$0
3118	Food and Food Service Supplies	\$118		\$0		\$0		\$0
3119	Medical Laboratory Supplies	\$0		\$99		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$0		\$516		\$0		\$0
3121	Office Supplies	\$0		\$1,540		\$0		\$0
3123	Postage	\$0		\$29		\$0		\$0
3126	Repair and Maintenance	\$5,997		\$10,062		\$0		\$0
3128	Noncapitalizable Equipment	\$25,258		\$29,081		\$0		\$0
3131	Noncapitalizable Building Materials	\$0		\$12,482		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$20,019		\$0		\$0
3950	Gasoline	\$671		\$579		\$0		\$0
4111	Prizes And Awards	\$0		\$180		\$0		\$0
4140	Dues And Memberships	\$6,650		\$6,300		\$0		\$0
4170	Miscellaneous Fees And Fines	\$0		\$25		\$0		\$0
4180	Official Functions	\$252		\$0		\$0		\$0
4220	Registration Fees	\$1,289		\$10,590		\$0		\$0
5410	Purchased Services - Cities	\$0		\$924		\$0		\$0
6000	Capitalized Property Purchases	\$0		\$0		\$531,436		\$531,436
6222	Office Furniture And Systems - Direct Purchase	\$0		\$600		\$0		\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$154,230		\$226,726		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$35,760		\$110,653		\$0		\$0
Subtotal All Other Operating		\$537,939		\$751,309		\$650,000		\$650,000
Total Line Item Expenditures		\$601,122	0.8	\$873,894	1.0	\$750,000	0	\$750,000

S.B. 03-290 Stores Revolving Fund - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0
All Other Operating Expenditures							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$291,170		\$430,829		\$200,000	\$200,000
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$200,000	\$200,000
3110	Supplies & Materials	\$291,170		\$430,829		\$0	\$0
Subtotal All Other Operating		\$291,170		\$430,829		\$200,000	\$200,000
Total Line Item Expenditures		\$291,170	0	\$430,829	0	\$200,000	\$200,000

Information Technology - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$28,090		\$0	\$0
Object Code	Object Name						
1121	Temporary Part-Time Wages	\$0		\$23,100		\$0	\$0
1520	FICA-Medicare Contribution	\$0		\$335		\$0	\$0
1522	PERA	\$0		\$2,345		\$0	\$0
1524	PERA - AED	\$0		\$1,155		\$0	\$0
1525	PERA - SAED	\$0		\$1,155		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$250,159		\$536,013		\$0	\$0
Object Code	Object Name						
1910	Personal Services - Temporary	\$35,142		\$0		\$0	\$0
1950	Personal Services - Other State Departments	\$474		\$463		\$0	\$0
1960	Personal Services - Information Technology	\$214,544		\$535,550		\$0	\$0
Subtotal All Personal Services		\$250,159	0	\$564,102	0	\$0	\$0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$1,299,039		\$997,199		\$2,605,016	\$2,605,016
3000	Total Travel Expenses	\$14,889		\$12,236		\$0	\$0
6000	Total Capitalized Property Purchases	\$91,184		\$50,321		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$2,605,016	\$2,605,016
2230	Equipment Maintenance	\$7,610		\$21,597		\$0	\$0
2231	Information Technology Maintenance	\$221,087		\$220,714		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0		\$1,563		\$0	\$0
2259	Parking Fees	\$0		\$48		\$0	\$0
2311	Construction Contractor Services	\$10,150		\$0		\$0	\$0
2510	In-State Travel	\$74		\$56		\$0	\$0
2512	In-State Personal Travel Per Diem	\$12,578		\$9,863		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,238		\$2,140		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$176		\$0	\$0
2630	Communication Charges - External	\$565		\$0		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$150,326		\$146,175		\$0	\$0
2680	Printing And Reproduction Services	\$0		\$884		\$0	\$0
2810	Freight	\$122		\$14		\$0	\$0

2820	Purchased Services	\$4,640	\$0	\$0	\$0
3110	Supplies & Materials	\$0	\$7,649	\$0	\$0
3113	Clothing and Uniform Allowance	\$173	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$119	\$0	\$0
3121	Office Supplies	\$5,420	\$4,190	\$0	\$0
3123	Postage	\$0	\$4	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$6,595	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$3,420	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$904,952	\$586,002	\$0	\$0
3950	Gasoline	\$71	\$0	\$0	\$0
4140	Dues And Memberships	\$273	\$11	\$0	\$0
4180	Official Functions	\$0	\$1,635	\$0	\$0
4220	Registration Fees	\$380	\$0	\$0	\$0
6211	Information Technology - Direct Purchase	\$64,678	\$50,321	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$16,356	\$0	\$0	\$0
Subtotal All Other Operating		\$1,405,112	\$1,059,755	\$2,605,016	\$2,605,016
Total Line Item Expenditures		\$1,655,272	0	\$1,623,857	0

Natural Resource Protection - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name				
Subtotal All Personal Services		\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
Subtotal All Other Operating		\$0	\$0	\$0	\$0
Total Line Item Expenditures		\$0	0	\$0	0

Trails Grants - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$21,978	\$0	\$0	\$0

Object Code Object Name

1121	Temporary Part-Time Wages	\$18,074	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$262	\$0	\$0	\$0
1522	PERA	\$1,835	\$0	\$0	\$0
1524	PERA - AED	\$904	\$0	\$0	\$0
1525	PERA - SAED	\$904	\$0	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$97,351	\$433,192	\$0	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$11,771	\$83,772	\$0	\$0
1960	Personal Services - Information Technology	\$85,580	\$349,420	\$0	\$0
Subtotal All Personal Services		\$119,328	0	\$433,192	0
All Other Operating Expenditures					
Object Group	Object Group Name				
2000	Total Operating Expenses	\$573	\$142,955	\$0	\$0
3000	Total Travel Expenses	\$0	\$2,800	\$0	\$0
5000	Total Intergovernmental Payments	\$1,365,080	\$1,172,112	\$400,000	\$400,000
5200	Total Other Payments	\$786,711	\$1,140,684	\$0	\$0
6000	Total Capitalized Property Purchases	\$411,211	\$516,613	\$1,800,000	\$1,800,000
7000	Total Transfers	\$773,976	\$432,155	\$0	\$0
Object Code	Object Name				
2180	Grounds Maintenance	(\$2,374)	\$82,724	\$0	\$0
2310	Purchased Construction Services	\$411,211	\$504,728	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	\$2,800	\$0	\$0
2680	Printing And Reproduction Services	\$0	\$2,186	\$0	\$0
2820	Purchased Services	\$0	\$54,441	\$0	\$0
3110	Supplies & Materials	\$2,723	\$2,690	\$0	\$0
3127	Road Maintenance Materials	\$223	\$0	\$0	\$0
4220	Registration Fees	\$0	\$913	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$400,000	\$400,000
5110	Grants - Cities	\$705,092	\$752,064	\$0	\$0
5111	Grants - Cities - Federal Pass Thru	\$102,633	\$0	\$0	\$0
5120	Grants - Counties	\$110,000	\$77,884	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$128,351	\$0	\$0	\$0
5140	Grants - Intergovernmental	\$248,100	\$235,414	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$70,905	\$0	\$0	\$0
5181	Grants - Special Districts - Federal Pass Thru	\$0	\$106,750	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$786,711	\$1,140,684	\$0	\$0
6000	Capitalized Property Purchases	\$0	\$0	\$1,800,000	\$1,800,000
6510	Capitalized Professional Services	\$0	\$11,885	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$773,976	\$432,155	\$0	\$0
Subtotal All Other Operating		\$3,337,551	\$3,407,318	\$2,200,000	\$2,200,000
Total Line Item Expenditures		\$3,456,880	0	\$3,840,511	0

S.B. 08-226 Aquatic Nuisance Species Program - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		4.0	5.1	4.0
1000	Total Employee Wages and Benefits	\$868,097	\$2,846,043	\$537,142	\$556,909
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$537,142	\$556,909
1110	Regular Full-Time Wages	\$71,585	\$335,559	\$0	\$0
1121	Temporary Part-Time Wages	\$623,036	\$1,942,916	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$5,421	\$15,965	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$289	\$1,255	\$0	\$0
1510	Dental Insurance	\$420	\$1,893	\$0	\$0
1511	Health Insurance	\$10,666	\$50,913	\$0	\$0
1512	Life Insurance	\$128	\$603	\$0	\$0
1513	Short-Term Disability	\$136	\$504	\$0	\$0
1520	FICA-Medicare Contribution	\$10,416	\$33,261	\$0	\$0
1521	Other Retirement Plans	\$8,332	\$25,891	\$0	\$0
1522	PERA	\$65,212	\$207,420	\$0	\$0
1524	PERA - AED	\$36,228	\$114,931	\$0	\$0

1525	PERA - SAED	\$36,228	\$114,931	\$0	\$0
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Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$25,380	\$0	\$0	\$0
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Object Code Object Name

1920	Personal Services - Professional	\$25,380	\$0	\$0	\$0
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Subtotal All Personal Services		\$893,477	4.0	\$2,846,043	5.1	\$537,142	4.0	\$556,909	4.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$359,517	\$1,102,931	\$3,379,355	\$3,379,355
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3000	Total Travel Expenses	\$17,409	\$81,909	\$0	\$0
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5000	Total Intergovernmental Payments	\$25,125	\$332,406	\$0	\$0
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6000	Total Capitalized Property Purchases	\$2,252	\$72,133	\$0	\$0
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7000	Total Transfers	\$0	\$2,497,352	\$0	\$0
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Object Code Object Name

2000	Operating Expense	\$0	\$0	\$3,379,355	\$3,379,355
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2110	Water and Sewer Services	\$522	\$0	\$0	\$0
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2160	Other Cleaning Services	\$79	\$476	\$0	\$0
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2180	Grounds Maintenance	\$0	\$5,271	\$0	\$0
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2210	Other Maintenance	\$741	\$1,907	\$0	\$0
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2220	Building Maintenance	\$56	\$19,457	\$0	\$0
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2230	Equipment Maintenance	\$266	\$15,449	\$0	\$0
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2240	Motor Vehicle Maintenance	\$145	\$0	\$0	\$0
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2250	Miscellaneous Rentals	\$96	\$718	\$0	\$0
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2252	Rental/Motor Pool Mile Charge	\$4,923	\$24,085	\$0	\$0
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2253	Rental of Equipment	\$63	\$258	\$0	\$0
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2254	Rental Of Equipment	\$18,877	\$68,876	\$0	\$0
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2255	Rental of Buildings	\$0	\$200	\$0	\$0
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2258	Parking Fees	\$0	\$137	\$0	\$0
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2259	Parking Fees	\$71	\$284	\$0	\$0
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2260	Rental - Information Technology	\$149	\$228	\$0	\$0
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2310	Purchased Construction Services	\$0	\$6,200	\$0	\$0
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2311	Construction Contractor Services	\$752	\$0	\$0	\$0
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2510	In-State Travel	\$12	\$174	\$0	\$0
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2511	In-State Common Carrier Fares	\$206	\$854	\$0	\$0
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2512	In-State Personal Travel Per Diem	\$13,538	\$68,681	\$0	\$0
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2513	In-State Personal Vehicle Reimbursement	\$3,114	\$6,150	\$0	\$0
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2515	State-Owned Vehicle Charge	\$2	\$0	\$0	\$0
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2530	Out-Of-State Travel	\$0	\$1,286	\$0	\$0
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2531	Out-Of-State Common Carrier Fares	\$256	\$1,675	\$0	\$0
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2532	Out-Of-State Personal Travel Per Diem	\$274	\$2,963	\$0	\$0
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2533	Out-Of-State Personal Vehicle Reimbursement	\$8	\$127	\$0	\$0
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2610	Advertising And Marketing	\$14	\$248	\$0	\$0
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2631	Communication Charges - Office Of Information Technology	\$23,530	\$23,075	\$0	\$0
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2680	Printing And Reproduction Services	\$7,166	\$21,006	\$0	\$0
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2810	Freight	\$137	\$59	\$0	\$0
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2820	Purchased Services	\$245,470	\$625,416	\$0	\$0
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3110	Supplies & Materials	\$38,080	\$184,080	\$0	\$0
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3112	Automotive Supplies	\$293	\$1,641	\$0	\$0
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3113	Clothing and Uniform Allowance	\$487	\$130	\$0	\$0
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3118	Food and Food Service Supplies	\$340	\$2,353	\$0	\$0
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3119	Medical Laboratory Supplies	\$0	\$965	\$0	\$0
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3120	Books/Periodicals/Subscriptions	\$5	\$65	\$0	\$0
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3121	Office Supplies	\$1,422	\$10,575	\$0	\$0
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3123	Postage	\$19	\$99	\$0	\$0
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3126	Repair and Maintenance	\$1,020	\$10,363	\$0	\$0
3128	Noncapitalizable Equipment	\$125	\$19,404	\$0	\$0
3131	Noncapitalizable Building Materials	\$55	\$128	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$2,909	\$0	\$0
3920	Bottled Gas	\$207	\$3,736	\$0	\$0
3940	Electricity	\$1,387	\$5,799	\$0	\$0
3950	Gasoline	\$12,961	\$35,040	\$0	\$0
3970	Natural Gas	\$0	\$12	\$0	\$0
4100	Other Operating Expenses	\$0	\$28	\$0	\$0
4140	Dues And Memberships	\$249	\$876	\$0	\$0
4151	Interest - Late Payments	\$0	\$2	\$0	\$0
4161	Sales/Collection Commission Expenses	\$0	\$11,466	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$21	\$0	\$0
4180	Official Functions	\$0	\$1,939	\$0	\$0
4220	Registration Fees	\$565	\$4,150	\$0	\$0
5440	Purchased Services - Intergovernmental	\$25,125	\$332,406	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0	\$10,398	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$1,500	\$55,536	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0	\$2,497,352	\$0	\$0
Subtotal All Other Operating		\$404,304	\$4,086,732	\$3,379,355	\$3,379,355
Total Line Item Expenditures		\$1,297,781	\$6,932,775	\$3,916,497	\$3,936,264

Game Damage Claims And Prevention - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name				
Subtotal All Personal Services					
		\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,028,629	\$1,168,354	\$1,282,500	\$1,282,500
Object Code Object Name					
2000	Operating Expense	\$0	\$0	\$1,282,500	\$1,282,500
2820	Purchased Services	\$500	\$3,150	\$0	\$0
3110	Supplies & Materials	\$289,479	\$389,553	\$0	\$0
3123	Postage	\$0	\$8	\$0	\$0
3126	Repair and Maintenance	\$184	\$645	\$0	\$0
4113	Actual Damages - Property	\$738,466	\$774,998	\$0	\$0
Subtotal All Other Operating		\$1,028,629	\$1,168,354	\$1,282,500	\$1,282,500
Total Line Item Expenditures		\$1,028,629	\$1,168,354	\$1,282,500	\$1,282,500

Instream Flow Program - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name								
Personal Services - Contract Services									
Object Group Object Group Name									
Object Code Object Name									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group Object Group Name									
Object Code Object Name									
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

Habitat Partnership Program - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees									
Object Group Object Group Name									
FTE	Total FTE		5.0		5.3		3.0		3.0
1000	Total Employee Wages and Benefits	\$421,228		\$402,671		\$16,362		\$36,689	
Object Code Object Name									
1000	Personal Services	\$0		\$0		\$16,362		\$36,689	
1110	Regular Full-Time Wages	\$314,604		\$301,159		\$0		\$0	
1350	Employee Non-Cash Incentive Awards	\$0		\$90		\$0		\$0	
1510	Dental Insurance	\$2,066		\$1,865		\$0		\$0	
1511	Health Insurance	\$36,220		\$34,043		\$0		\$0	
1512	Life Insurance	\$637		\$591		\$0		\$0	
1513	Short-Term Disability	\$598		\$452		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,422		\$4,309		\$0		\$0	
1521	Other Retirement Plans	\$1,465		\$3,479		\$0		\$0	
1522	PERA	\$30,109		\$26,827		\$0		\$0	
1524	PERA - AED	\$15,554		\$14,929		\$0		\$0	
1525	PERA - SAED	\$15,554		\$14,929		\$0		\$0	

Personal Services - Contract Services									
Object Group Object Group Name									
Object Code Object Name									
Subtotal All Personal Services		\$421,228	5.0	\$402,671	5.3	\$16,362	3.0	\$36,689	3.0

All Other Operating Expenditures									
Object Group Object Group Name									
2000	Total Operating Expenses	\$1,081,482		\$889,680		\$2,500,883		\$2,500,883	
3000	Total Travel Expenses	\$25,946		\$18,271		\$0		\$0	
5000	Total Intergovernmental Payments	\$205,077		\$83,948		\$0		\$0	
5200	Total Other Payments	\$612,109		\$587,744		\$0		\$0	
7000	Total Transfers	\$664,110		\$56,497		\$0		\$0	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$2,500,883		\$2,500,883	
2180	Grounds Maintenance	\$26,896		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$6,171		\$6,047		\$0		\$0	
2253	Rental of Equipment	\$682		\$0		\$0		\$0	
2254	Rental Of Equipment	\$68,111		\$0		\$0		\$0	
2255	Rental of Buildings	\$363		\$242		\$0		\$0	
2258	Parking Fees	\$15		\$17		\$0		\$0	

2512	In-State Personal Travel Per Diem	\$16,084	\$14,424	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$221	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$8,729	\$2,056	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,133	\$1,570	\$0	\$0
2610	Advertising And Marketing	\$68	\$399	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$857	\$414	\$0	\$0
2680	Printing And Reproduction Services	\$290	\$286	\$0	\$0
2810	Freight	\$82	\$24	\$0	\$0
2820	Purchased Services	\$624,937	\$443,129	\$0	\$0
3110	Supplies & Materials	\$199,554	\$161,531	\$0	\$0
3112	Automotive Supplies	\$90	\$20	\$0	\$0
3113	Clothing and Uniform Allowance	\$786	\$86	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$6,254	\$1,319	\$0	\$0
3121	Office Supplies	\$1,791	\$968	\$0	\$0
3123	Postage	\$2	\$538	\$0	\$0
3126	Repair and Maintenance	\$113,662	\$232,353	\$0	\$0
3128	Noncapitalizable Equipment	\$24,015	\$34,366	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$660	\$0	\$0	\$0
4100	Other Operating Expenses	\$75	\$93	\$0	\$0
4111	Prizes And Awards	\$735	\$0	\$0	\$0
4161	Sales/Collection Commission Expenses	\$0	\$114	\$0	\$0
4180	Official Functions	\$4,453	\$7,319	\$0	\$0
4220	Registration Fees	\$270	\$100	\$0	\$0
4260	Nonemployee Reimbursements	\$662	\$317	\$0	\$0
5120	Grants - Counties	\$4,946	\$8,151	\$0	\$0
5180	Grants - Special Districts	\$20,000	\$0	\$0	\$0
5420	Purchased Services - Counties	\$20,000	\$33,579	\$0	\$0
5430	Purchased Services - Federal Government	\$149,171	\$27,480	\$0	\$0
5520	Distributions - Counties	\$10,960	\$9,758	\$0	\$0
5540	Distributions - Other States	\$0	\$4,980	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$369,644	\$378,383	\$0	\$0
5891	Distributions To Individuals	\$242,466	\$209,361	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$664,110	\$56,497	\$0	\$0
Subtotal All Other Operating		\$2,588,725	\$1,636,139	\$2,500,883	\$2,500,883
Total Line Item Expenditures		\$3,009,953	\$2,038,810	\$2,517,245	\$2,537,572

Grants And Habitat Partnerships - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$26,448	\$61,441	\$0	\$0

Object Code Object Name

1910	Personal Services - Temporary	\$26,448	\$60,603	\$0	\$0
1920	Personal Services - Professional	\$0	\$838	\$0	\$0

Subtotal All Personal Services		\$26,448	0	\$61,441	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$442,938	\$202,813	\$1,625,000	\$1,625,000
5000	Total Intergovernmental Payments	\$12,674	\$0	\$0	\$0

5200	Total Other Payments	\$120,212	(\$902)	\$0	\$0
6000	Total Capitalized Property Purchases	\$640	\$13,570	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,625,000	\$1,625,000
2253	Rental of Equipment	\$0	\$2,537	\$0	\$0
2310	Purchased Construction Services	\$640	\$13,570	\$0	\$0
2820	Purchased Services	\$442,938	\$188,585	\$0	\$0
3110	Supplies & Materials	\$0	\$1,703	\$0	\$0
3127	Road Maintenance Materials	\$0	\$9,988	\$0	\$0
5140	Grants - Intergovernmental	\$11,749	\$0	\$0	\$0
5430	Purchased Services - Federal Government	\$925	\$0	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$120,212	(\$902)	\$0	\$0
Subtotal All Other Operating		\$576,464	\$215,481	\$1,625,000	\$1,625,000
Total Line Item Expenditures		\$602,912	0	\$276,921	0

Asset Maintenance And Repairs - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$40,008	\$0	\$0	\$0
Object Code Object Name					
1920	Personal Services - Professional	\$40,008	\$0	\$0	\$0
Subtotal All Personal Services		\$40,008	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,164,659	\$1,119,561	\$5,000,000	\$5,000,000
5000	Total Intergovernmental Payments	\$3,217	\$0	\$0	\$0
6000	Total Capitalized Property Purchases	\$2,196,921	\$1,777,248	\$100,000	\$100,000
Object Code Object Name					
2000	Operating Expense	\$0	\$0	\$5,000,000	\$5,000,000
2110	Water and Sewer Services	\$4,050	\$9,569	\$0	\$0
2160	Other Cleaning Services	\$452	\$14,580	\$0	\$0
2180	Grounds Maintenance	\$153,380	\$192,206	\$0	\$0
2210	Other Maintenance	\$33,879	\$24,512	\$0	\$0
2220	Building Maintenance	\$261,615	\$155,833	\$0	\$0
2230	Equipment Maintenance	\$61,918	\$137,253	\$0	\$0
2231	Information Technology Maintenance	\$5,499	\$47,008	\$0	\$0
2240	Motor Vehicle Maintenance	\$0	\$959	\$0	\$0
2250	Miscellaneous Rentals	\$670	\$0	\$0	\$0
2253	Rental of Equipment	\$670	\$1,345	\$0	\$0
2310	Purchased Construction Services	\$1,283,830	\$868,892	\$0	\$0
2311	Construction Contractor Services	\$471,763	\$101,780	\$0	\$0
2680	Printing And Reproduction Services	\$0	\$2	\$0	\$0
2820	Purchased Services	\$171,018	\$94,152	\$0	\$0
3110	Supplies & Materials	\$204,175	\$181,778	\$0	\$0
3112	Automotive Supplies	\$0	\$3,545	\$0	\$0
3121	Office Supplies	\$600	\$0	\$0	\$0
3126	Repair and Maintenance	\$91,502	\$119,784	\$0	\$0

3127	Road Maintenance Materials	\$35,494	\$15,916	\$0	\$0
3128	Noncapitalizable Equipment	\$73,900	\$116,111	\$0	\$0
3131	Noncapitalizable Building Materials	\$16,849	\$544	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$20,610	\$0	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$6,027	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$18,465	\$2,285	\$0	\$0
3920	Bottled Gas	\$54	\$1,269	\$0	\$0
3950	Gasoline	\$789	\$910	\$0	\$0
4170	Miscellaneous Fees And Fines	\$3,045	\$0	\$0	\$0
5420	Purchased Services - Counties	\$3,217	\$0	\$0	\$0
6000	Capitalized Property Purchases	\$0	\$0	\$100,000	\$100,000
6110	Buildings - Direct Purchase	\$0	\$53,500	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$179,511	\$244,692	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$166,716	\$355,669	\$0	\$0
6510	Capitalized Professional Services	\$0	\$4,190	\$0	\$0
6511	Capitalized Personal Services - Information Technology	\$95,100	\$148,525	\$0	\$0
Subtotal All Other Operating		\$3,364,797	\$2,896,808	\$5,100,000	\$5,100,000
Total Line Item Expenditures		\$3,404,805	\$2,896,808	\$5,100,000	\$5,100,000

Annual Depreciation-lease Equivalent Payment - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name				
Subtotal All Personal Services					
		\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
6000	Total Capitalized Property Purchases	\$0	\$0	\$31,680	\$31,680
7000	Total Transfers	\$0	\$16,365	\$0	\$0

Object Code Object Name

6000	Capitalized Property Purchases	\$0	\$0	\$31,680	\$31,680
7950	Transfer-Out to CMTF - C.R.S. 24-30-1310 ONLY	\$0	\$16,365	\$0	\$0
Subtotal All Other Operating		\$0	\$16,365	\$31,680	\$31,680
Total Line Item Expenditures		\$0	\$16,365	\$31,680	\$31,680

Beaver Park Dam Repayment - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name				
Object Code Object Name					

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$333,333		\$333,333		\$333,334	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$333,333		\$333,334	
4100	Other Operating Expenses	\$0		\$333,333		\$0		\$0	
Subtotal All Other Operating		\$0		\$333,333		\$333,333		\$333,334	
Total Line Item Expenditures		\$0	0	\$333,333	0	\$333,333	0	\$333,334	0

Chatfield Reallocation Project Loan Repayment - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$276,699		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$276,700		\$276,700	
Object Code	Object Name								
4100	Other Operating Expenses	\$0		\$276,699		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$276,700		\$276,700	
Subtotal All Other Operating		\$0		\$276,699		\$276,700		\$276,700	
Total Line Item Expenditures		\$0	0	\$276,699	0	\$276,700	0	\$276,700	0

Indirect Cost Assessment - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses		(\$110)		\$0		\$0		\$0
7000	Total Transfers	\$7,888,763		\$8,012,949		\$4,527,546		\$4,295,260	

Object Code	Object Name				
3110	Supplies & Materials	(\$110)	\$0	\$0	\$0
7000	Transfers	\$0	\$0	\$4,527,546	\$4,295,260
7100	Transfers Out For Indirect Costs	\$1,373,591	\$1,180,511	\$0	\$0
7200	Transfers Out For Indirect Costs	\$2,894,376	\$3,434,016	\$0	\$0
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$3,620,795	\$3,398,422	\$0	\$0
Subtotal All Other Operating		\$7,888,653	\$8,012,949	\$4,527,546	\$4,295,260
Total Line Item Expenditures		\$7,888,653	0	\$8,012,949	0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		30.1	30.3	31.0
1000	Total Employee Wages and Benefits	\$3,377,724	\$3,593,232	\$3,292,284	\$3,486,123

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$3,292,284	\$3,486,123
1110	Regular Full-Time Wages	\$2,378,050	\$2,516,449	\$0	\$0
1111	Regular Part-Time Wages	\$0	\$24,944	\$0	\$0
1121	Temporary Part-Time Wages	\$25,175	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$28,826	\$37,344	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,341	\$6,480	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$134,252	\$139,201	\$0	\$0
1330	Board Member Compensation	\$9,100	\$9,000	\$0	\$0
1360	Non-Base Building Performance Pay	\$1,835	\$0	\$0	\$0
1510	Dental Insurance	\$10,866	\$11,995	\$0	\$0
1511	Health Insurance	\$211,978	\$243,225	\$0	\$0
1512	Life Insurance	\$3,127	\$3,222	\$0	\$0
1513	Short-Term Disability	\$4,768	\$4,005	\$0	\$0
1520	FICA-Medicare Contribution	\$36,662	\$38,806	\$0	\$0
1521	Other Retirement Plans	\$29,280	\$45,439	\$0	\$0
1522	PERA	\$226,943	\$225,825	\$0	\$0
1524	PERA - AED	\$126,218	\$133,628	\$0	\$0
1525	PERA - SAED	\$126,218	\$133,628	\$0	\$0
1530	Other Employee Benefits	\$20,832	\$19,788	\$0	\$0
1622	Contractual Employee PERA	\$127	\$127	\$0	\$0
1624	Contractual Employee Pera AED	\$63	\$63	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$63	\$63	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$45,000	\$45,000

Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$45,000	\$45,000
Subtotal All Personal Services		\$3,377,724	30.1	\$3,593,232	30.3

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$18,500	\$18,500
3000	Total Travel Expenses	\$0	\$150	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$18,500	\$18,500
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$150	\$0	\$0
Subtotal All Other Operating		\$0	\$150	\$18,500	\$18,500
Total Line Item Expenditures		\$3,377,724	30.1	\$3,593,382	30.3

Operating Expenses - 06. Colorado Water Conservation Board, (A) Administration,**Personal Services - Employees****Object Group Object Group Name**

FTE	Total FTE		0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$200	\$0	\$0	

Object Code Object Name

1330	Board Member Compensation	\$0	\$200	\$0	\$0	
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Personal Services - Contract Services**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$210	\$321	\$0	\$0	
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Object Code Object Name

1950	Personal Services - Other State Departments	\$210	\$321	\$0	\$0	
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Subtotal All Personal Services		\$210	0	\$521	0	\$0	0	\$0	0
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All Other Operating Expenditures**Object Group Object Group Name**

2000	Total Operating Expenses	\$408,488	\$439,781	\$468,787	\$474,440	
3000	Total Travel Expenses	\$69,493	\$94,385	\$65,700	\$65,700	
5000	Total Intergovernmental Payments	\$0	\$0	\$1,200	\$1,200	
5200	Total Other Payments	\$0	\$0	\$1,200	\$1,200	

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$468,787	\$474,440	
2110	Water and Sewer Services	\$0	\$43	\$0	\$0	
2230	Equipment Maintenance	\$1,958	\$0	\$0	\$0	
2231	Information Technology Maintenance	\$12	\$0	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$3,915	\$4,044	\$0	\$0	
2254	Rental Of Equipment	\$0	\$185	\$0	\$0	
2258	Parking Fees	\$4,680	\$4,680	\$0	\$0	
2259	Parking Fees	\$7	\$0	\$0	\$0	
2510	In-State Travel	\$2,827	\$5,795	\$0	\$0	
2511	In-State Common Carrier Fares	\$0	\$84	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$17,454	\$25,780	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$9,306	\$9,826	\$0	\$0	
2520	In-State Travel/Non-Employee	\$188	\$897	\$0	\$0	
2521	In-State/Non-Employee - Common Carrier	\$365	\$1,133	\$0	\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$22,159	\$23,327	\$0	\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$12,208	\$13,406	\$0	\$0	
2530	Out-Of-State Travel	\$26	\$833	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$206	\$1,235	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,514	\$4,548	\$0	\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$141	\$483	\$0	\$0	
2540	Out-Of-State Travel/Non-Employee	\$200	\$205	\$0	\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,628	\$3,844	\$0	\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$1,270	\$2,154	\$0	\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$835	\$0	\$0	
2610	Advertising And Marketing	\$121	\$850	\$0	\$0	
2630	Communication Charges - External	\$118	\$0	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$5,954	\$2,665	\$0	\$0	
2680	Printing And Reproduction Services	\$19,850	\$18,056	\$0	\$0	
2820	Purchased Services	\$889	\$0	\$0	\$0	
3000	Travel Expenses	\$0	\$0	\$65,700	\$65,700	
3110	Supplies & Materials	\$13	\$0	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$591	\$494	\$0	\$0	

3121	Office Supplies	\$11,046	\$10,176	\$0	\$0
3123	Postage	\$4,626	\$7,181	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,074	\$788	\$0	\$0
3950	Gasoline	\$138	\$116	\$0	\$0
4140	Dues And Memberships	\$348,869	\$375,854	\$0	\$0
4180	Official Functions	\$1,703	\$9,712	\$0	\$0
4220	Registration Fees	\$2,924	\$4,939	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$1,200	\$1,200
5200	Other Payments	\$0	\$0	\$1,200	\$1,200
Subtotal All Other Operating		\$477,982	\$534,166	\$536,887	\$542,540
Total Line Item Expenditures		\$478,192	0	\$534,687	0

River Decision Support Systems - 06. Colorado Water Conservation Board, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		2.9	3.0	4.0
1000	Total Employee Wages and Benefits	\$365,680		\$373,496	\$443,411

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$443,411	\$455,713
1110	Regular Full-Time Wages	\$270,211	\$294,971	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$18,131	\$0	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,137	\$0	\$0	\$0
1510	Dental Insurance	\$702	\$639	\$0	\$0
1511	Health Insurance	\$13,505	\$14,968	\$0	\$0
1512	Life Insurance	\$314	\$324	\$0	\$0
1513	Short-Term Disability	\$504	\$442	\$0	\$0
1520	FICA-Medicare Contribution	\$4,126	\$4,177	\$0	\$0
1522	PERA	\$28,737	\$29,203	\$0	\$0
1524	PERA - AED	\$14,156	\$14,386	\$0	\$0
1525	PERA - SAED	\$14,156	\$14,386	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$4,950	\$17,105	\$23,000	\$23,000

Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$23,000	\$23,000
1920	Personal Services - Professional	\$4,950	\$0	\$0	\$0
1960	Personal Services - Information Technology	\$0	\$17,105	\$0	\$0
Subtotal All Personal Services		\$370,630	2.9	\$390,601	3.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$57,312	\$54,607	\$16,660	\$16,660
3000	Total Travel Expenses	\$2,159	\$10,816	\$500	\$500
5000	Total Intergovernmental Payments	\$0	\$0	\$7,500	\$7,500
5200	Total Other Payments	\$16,030	\$125	\$1,000	\$1,000
6000	Total Capitalized Property Purchases	\$1,611	\$9,400	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$16,660	\$16,660
2220	Building Maintenance	\$0	\$1,036	\$0	\$0
2230	Equipment Maintenance	\$0	\$186	\$0	\$0
2231	Information Technology Maintenance	\$15,833	\$16,457	\$0	\$0
2253	Rental of Equipment	\$0	\$3,000	\$0	\$0
2510	In-State Travel	\$213	\$1,072	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,399	\$5,836	\$0	\$0

2513	In-State Personal Vehicle Reimbursement	\$546	\$2,459	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$895	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$555	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$45	\$14	\$0	\$0
2680	Printing And Reproduction Services	\$1,123	\$4,030	\$0	\$0
2690	Legal Services	\$10,000	\$0	\$0	\$0
2820	Purchased Services	\$2,237	\$0	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$500	\$500
3110	Supplies & Materials	\$853	\$0	\$0	\$0
3121	Office Supplies	\$6,453	\$1,763	\$0	\$0
3123	Postage	\$19	\$26	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$4,281	\$0	\$0
3140	Noncapitalizable Information Technology	\$13,679	\$20,049	\$0	\$0
4180	Official Functions	\$6,493	\$3,765	\$0	\$0
4220	Registration Fees	\$578	\$0	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$7,500	\$7,500
5200	Other Payments	\$0	\$0	\$1,000	\$1,000
5775	State Grant/Contract	\$16,030	\$125	\$0	\$0
6411	Information Technology - Lease Purchase	\$1,611	\$9,400	\$0	\$0
Subtotal All Other Operating		\$77,111	\$74,948	\$25,660	\$25,660
Total Line Item Expenditures		\$447,741	\$465,548	\$492,071	\$504,373

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$8,210	\$0	\$0

Object Code Object Name

1121	Temporary Part-Time Wages	\$0	\$6,752	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$98	\$0	\$0
1521	Other Retirement Plans	\$0	\$685	\$0	\$0
1524	PERA - AED	\$0	\$338	\$0	\$0
1525	PERA - SAED	\$0	\$338	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$60,273	\$149,805	\$360,000	\$257,010

Object Code Object Name

1100	Purchased Service - Personal Services	\$0	\$0	\$360,000	\$257,010
1920	Personal Services - Professional	\$60,273	\$69,453	\$0	\$0
1950	Personal Services - Other State Departments	\$0	\$80,352	\$0	\$0
Subtotal All Personal Services		\$60,273	\$158,015	\$360,000	\$257,010

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$75,724	\$89,233	\$69,214	\$63,561
3000	Total Travel Expenses	\$41,552	\$45,470	\$21,750	\$21,750
5000	Total Intergovernmental Payments	\$0	\$0	\$9,500	\$9,500
5200	Total Other Payments	\$22,335	\$9,123	\$10,000	\$10,000
6000	Total Capitalized Property Purchases	\$17,490	\$0	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$69,214	\$63,561
2231	Information Technology Maintenance	\$4,281	\$500	\$0	\$0
2510	In-State Travel	\$2,381	\$5,042	\$0	\$0
2511	In-State Common Carrier Fares	\$2,734	\$6,544	\$0	\$0

2512	In-State Personal Travel Per Diem	\$9,963	\$12,050	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$8,460	\$3,369	\$0	\$0
2514	State-Owned Aircraft	\$0	\$3,300	\$0	\$0
2520	In-State Travel/Non-Employee	\$53	\$0	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$582	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$495	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$421	\$0	\$0	\$0
2530	Out-Of-State Travel	\$439	\$1,301	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$6,011	\$8,327	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$4,686	\$5,365	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$604	\$172	\$0	\$0
2551	Out-Of-Country Common Carrier Fares	\$3,304	\$0	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$1,420	\$0	\$0	\$0
2610	Advertising And Marketing	\$1,000	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$422	\$2,092	\$0	\$0
2820	Purchased Services	\$30,510	\$42,021	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$21,750	\$21,750
3120	Books/Periodicals/Subscriptions	\$596	\$190	\$0	\$0
3121	Office Supplies	\$1,999	\$286	\$0	\$0
3128	Noncapitalizable Equipment	\$2,750	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$3,072	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$1,237	\$0	\$0
4140	Dues And Memberships	\$750	\$1,380	\$0	\$0
4180	Official Functions	\$11,738	\$9,895	\$0	\$0
4220	Registration Fees	\$18,606	\$31,631	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$9,500	\$9,500
5200	Other Payments	\$0	\$0	\$10,000	\$10,000
5781	Grants To Nongovernmental Organizations	\$22,335	\$9,123	\$0	\$0
6140	Leasehold Improvements - Direct Purchase	\$17,490	\$0	\$0	\$0
Subtotal All Other Operating		\$157,102	\$143,826	\$110,464	\$104,811
Total Line Item Expenditures		\$217,375	0	\$301,841	0
				\$470,464	0
					\$361,821
					0

Federal Emergency Management Assistance - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		2.0	1.8	2.0
1000	Total Employee Wages and Benefits	\$239,528	\$186,471	\$165,912	\$260,304

Object Code Object Name

1000	Personal Services	\$0	\$0	\$165,912	\$260,304
1110	Regular Full-Time Wages	\$180,278	\$127,216	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$7,280	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$917	\$3,996	\$0	\$0
1510	Dental Insurance	\$977	\$866	\$0	\$0
1511	Health Insurance	\$19,804	\$19,037	\$0	\$0
1512	Life Insurance	\$251	\$162	\$0	\$0
1513	Short-Term Disability	\$343	\$191	\$0	\$0
1520	FICA-Medicare Contribution	\$2,484	\$1,863	\$0	\$0
1521	Other Retirement Plans	\$1,209	\$0	\$0	\$0
1522	PERA	\$16,157	\$13,026	\$0	\$0
1524	PERA - AED	\$8,555	\$6,417	\$0	\$0
1525	PERA - SAED	\$8,555	\$6,417	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$2,897,689	\$3,767,405	\$0	\$0

Object Code Object Name

1920	Personal Services - Professional	\$2,897,689		\$3,767,405		\$0		\$0	
Subtotal All Personal Services		\$3,137,216	2.0	\$3,953,876	1.8	\$165,912	2.0	\$260,304	2.0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$10,485		\$6,146		\$0		\$62,138
3000	Total Travel Expenses	\$5,107		\$10,209		\$0		\$0
5000	Total Intergovernmental Payments	\$31,874		\$0		\$0		\$0
5200	Total Other Payments	\$275,075		\$19,990		\$0		\$0

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$62,138	
2510	In-State Travel	\$1,273		\$1,325		\$0		\$0	
2511	In-State Common Carrier Fares	\$184		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,154		\$3,932		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$805		\$969		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$630		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$479		\$1,290		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$211		\$2,062		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$751		\$1,344		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$444		\$0		\$0	
2820	Purchased Services	\$5,357		\$1,229		\$0		\$0	
4140	Dues And Memberships	\$3,762		\$0		\$0		\$0	
4180	Official Functions	\$0		\$205		\$0		\$0	
4220	Registration Fees	\$615		\$2,924		\$0		\$0	
5110	Grants - Cities	\$4,000		\$0		\$0		\$0	
5120	Grants - Counties	\$1,511		\$0		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$26,363		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$275,075		\$19,990		\$0		\$0	
Subtotal All Other Operating		\$322,541		\$36,345		\$0		\$62,138	
Total Line Item Expenditures		\$3,459,757	2.0	\$3,990,220	1.8	\$165,912	2.0	\$322,442	2.0

Weather Modification - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$1,852

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$0		\$1,852

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$2,353		\$0		\$4,500		\$4,500

Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$4,500		\$4,500
1950	Personal Services - Other State Departments	\$2,353		\$0		\$0		\$0

Subtotal All Personal Services		\$2,353	0	\$0	0	\$4,500	0	\$6,352	0
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All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$3,459		\$7,225		\$6,500		\$6,500
3000	Total Travel Expenses	\$6,117		\$9,750		\$11,000		\$11,000
5000	Total Intergovernmental Payments	\$12,286		\$0		\$2,500		\$2,500
5200	Total Other Payments	\$0		\$0		\$500		\$500

Object Code	Object Name							
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2000	Operating Expense	\$0	\$0	\$6,500	\$6,500
2110	Water and Sewer Services	\$631	\$300	\$0	\$0
2510	In-State Travel	\$15	\$58	\$0	\$0
2512	In-State Personal Travel Per Diem	\$3,248	\$5,237	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,854	\$1,688	\$0	\$0
2530	Out-Of-State Travel	\$0	\$48	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$1,187	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$1,532	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,920	\$1,600	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$11,000	\$11,000
3120	Books/Periodicals/Subscriptions	\$48	\$0	\$0	\$0
3121	Office Supplies	\$0	\$114	\$0	\$0
4140	Dues And Memberships	\$500	\$800	\$0	\$0
4220	Registration Fees	\$360	\$4,411	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$2,500	\$2,500
5180	Grants - Special Districts	\$12,286	\$0	\$0	\$0
5200	Other Payments	\$0	\$0	\$500	\$500
Subtotal All Other Operating		\$21,862	\$16,974	\$20,500	\$20,500
Total Line Item Expenditures		\$24,215	0	\$16,974	0
				\$25,000	0
					\$26,852
					0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		3.8	3.2	4.0
1000	Total Employee Wages and Benefits	\$352,852		\$321,986	\$314,452

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$314,452	\$418,178
1110	Regular Full-Time Wages	\$248,728	\$228,662	\$0	\$0
1111	Regular Part-Time Wages	\$16,756	\$9,324	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$4,411	\$0	\$0
1510	Dental Insurance	\$1,445	\$1,554	\$0	\$0
1511	Health Insurance	\$29,149	\$26,636	\$0	\$0
1512	Life Insurance	\$431	\$359	\$0	\$0
1513	Short-Term Disability	\$505	\$357	\$0	\$0
1520	FICA-Medicare Contribution	\$3,751	\$3,404	\$0	\$0
1521	Other Retirement Plans	\$9,434	\$9,701	\$0	\$0
1522	PERA	\$16,803	\$14,114	\$0	\$0
1524	PERA - AED	\$12,925	\$11,731	\$0	\$0
1525	PERA - SAED	\$12,925	\$11,731	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$9,893	\$61,700	\$61,700

Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$61,700	\$61,700
1950	Personal Services - Other State Departments	\$0	\$9,893	\$0	\$0

Subtotal All Personal Services		\$352,852	3.8	\$331,879	3.2	\$376,152	4.0	\$479,878	5.0
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All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$915	\$1,644	\$1,500	\$7,153
3000	Total Travel Expenses	\$0	\$5,926	\$19,338	\$19,338
5000	Total Intergovernmental Payments	\$0	\$0	\$500	\$500
5200	Total Other Payments	\$0	\$5,986	\$250	\$250

Object Code	Object Name				
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2000	Operating Expense	\$0	\$0	\$1,500	\$7,153				
2510	In-State Travel	\$0	\$1,685	\$0	\$0				
2512	In-State Personal Travel Per Diem	\$0	\$2,680	\$0	\$0				
2513	In-State Personal Vehicle Reimbursement	\$0	\$1,273	\$0	\$0				
2532	Out-Of-State Personal Travel Per Diem	\$0	\$288	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$6	\$7	\$0	\$0				
2680	Printing And Reproduction Services	\$846	\$187	\$0	\$0				
3000	Travel Expenses	\$0	\$0	\$19,338	\$19,338				
3120	Books/Periodicals/Subscriptions	\$0	\$348	\$0	\$0				
3121	Office Supplies	\$0	\$2,516	\$0	\$0				
3123	Postage	\$63	\$21	\$0	\$0				
4220	Registration Fees	\$0	(\$1,435)	\$0	\$0				
5000	Intergovernmental Payments	\$0	\$0	\$500	\$500				
5200	Other Payments	\$0	\$0	\$250	\$250				
5781	Grants To Nongovernmental Organizations	\$0	\$5,986	\$0	\$0				
Subtotal All Other Operating		\$915	\$13,556	\$21,588	\$27,241				
Total Line Item Expenditures		\$353,767	3.8	\$345,435	3.2	\$397,740	4.0	\$507,119	5.0

Water Efficiency Grant Program - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE		1.0	1.0	1.0	1.0
1000	Total Employee Wages and Benefits	\$96,829	\$99,706	\$106,168	\$109,010	

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$106,168	\$109,010
1110	Regular Full-Time Wages	\$79,416	\$81,804	\$0	\$0
1512	Life Insurance	\$108	\$108	\$0	\$0
1513	Short-Term Disability	\$151	\$123	\$0	\$0
1520	FICA-Medicare Contribution	\$1,153	\$1,187	\$0	\$0
1522	PERA	\$8,061	\$8,303	\$0	\$0
1524	PERA - AED	\$3,971	\$4,090	\$0	\$0
1525	PERA - SAED	\$3,971	\$4,090	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$5,000	\$5,000

Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$5,000	\$5,000

Subtotal All Personal Services		\$96,829	1.0	\$99,706	1.0	\$111,168	1.0	\$114,010	1.0
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All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$15,000	\$15,000
3000	Total Travel Expenses	\$0	\$0	\$7,749	\$7,749
5000	Total Intergovernmental Payments	\$257,669	\$439,966	\$5,000	\$5,000
5200	Total Other Payments	\$79,553	\$66,373	\$466,039	\$466,039

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$15,000	\$15,000
3000	Travel Expenses	\$0	\$0	\$7,749	\$7,749
5000	Intergovernmental Payments	\$0	\$0	\$5,000	\$5,000
5110	Grants - Cities	\$154,038	\$326,217	\$0	\$0
5120	Grants - Counties	\$0	\$16,724	\$0	\$0
5180	Grants - Special Districts	\$103,630	\$97,025	\$0	\$0
5200	Other Payments	\$0	\$0	\$466,039	\$466,039
5775	State Grant/Contract	\$0	\$26,463	\$0	\$0

5781	Grants To Nongovernmental Organizations	\$79,553	\$39,910	\$0	\$0
Subtotal All Other Operating		\$337,222	\$506,339	\$493,788	\$493,788
Total Line Item Expenditures		\$434,051 1.0	\$606,045 1.0	\$604,956 1.0	\$607,798 1.0

Severance Tax Fund - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$73,932	\$97,777	\$195,000	\$195,000

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$195,000	\$195,000
1110	Regular Full-Time Wages	\$19,595	\$25,021	\$0	\$0
1121	Temporary Part-Time Wages	\$36,028	\$53,587	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$113	\$0	\$0	\$0
1510	Dental Insurance	\$78	\$104	\$0	\$0
1511	Health Insurance	\$1,333	\$2,105	\$0	\$0
1512	Life Insurance	\$27	\$36	\$0	\$0
1513	Short-Term Disability	\$34	\$37	\$0	\$0
1520	FICA-Medicare Contribution	\$808	\$1,134	\$0	\$0
1521	Other Retirement Plans	\$1,381	\$435	\$0	\$0
1522	PERA	\$4,270	\$7,501	\$0	\$0
1524	PERA - AED	\$2,784	\$3,909	\$0	\$0
1525	PERA - SAED	\$2,784	\$3,909	\$0	\$0
1531	Higher Education Tuition Reimbursement	\$2,000	\$0	\$0	\$0
1622	Contractual Employee PERA	\$1,359	\$0	\$0	\$0
1624	Contractual Employee Pera AED	\$669	\$0	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$669	\$0	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$88,918	\$146,916	\$144,500	\$144,500

Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$144,500	\$144,500
1920	Personal Services - Professional	\$88,918	\$146,916	\$0	\$0
Subtotal All Personal Services		\$162,849 0	\$244,693 0	\$339,500 0	\$339,500 0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$64,593	\$7,185	\$16,000	\$16,000
3000	Total Travel Expenses	\$10,563	\$1,104	\$16,000	\$16,000
5000	Total Intergovernmental Payments	\$429,538	\$276,754	\$873,000	\$873,000
5200	Total Other Payments	\$562,713	\$695,316	\$31,000	\$31,000

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$16,000	\$16,000
2510	In-State Travel	\$1,100	\$310	\$0	\$0
2512	In-State Personal Travel Per Diem	\$5,810	\$623	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,087	\$88	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,198	\$83	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$369	\$0	\$0	\$0
2610	Advertising And Marketing	\$2,500	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,272	\$187	\$0	\$0
2650	Office of Information Technology Purchased Services	\$49,836	\$0	\$0	\$0
2820	Purchased Services	\$940	\$0	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$16,000	\$16,000
3121	Office Supplies	\$20	\$169	\$0	\$0

3128	Noncapitalizable Equipment	\$400	\$0	\$0	\$0
4140	Dues And Memberships	\$6,600	\$0	\$0	\$0
4180	Official Functions	\$0	\$123	\$0	\$0
4220	Registration Fees	\$3,025	\$6,705	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$873,000	\$873,000
5110	Grants - Cities	\$118,456	\$56,683	\$0	\$0
5120	Grants - Counties	\$0	\$29,229	\$0	\$0
5180	Grants - Special Districts	\$234,121	\$101,951	\$0	\$0
5200	Other Payments	\$0	\$0	\$31,000	\$31,000
5430	Purchased Services - Federal Government	\$45,000	\$0	\$0	\$0
5460	Purchased Services - Other States	\$31,962	\$88,891	\$0	\$0
5775	State Grant/Contract	\$368,120	\$439,960	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$194,593	\$255,357	\$0	\$0
Subtotal All Other Operating		\$1,067,408	\$980,359	\$936,000	\$936,000
Total Line Item Expenditures		\$1,230,257	0	\$1,225,052	0
				\$1,275,500	0
					\$1,275,500
					0

Interbasin Compacts - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		3.4	3.5	3.7
1000	Total Employee Wages and Benefits	\$313,586		\$387,244	\$427,002
					\$438,291
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$427,002	\$438,291
1110	Regular Full-Time Wages	\$227,789	\$285,637	\$0	\$0
1510	Dental Insurance	\$1,648	\$1,774	\$0	\$0
1511	Health Insurance	\$33,689	\$38,670	\$0	\$0
1512	Life Insurance	\$368	\$382	\$0	\$0
1513	Short-Term Disability	\$429	\$429	\$0	\$0
1520	FICA-Medicare Contribution	\$3,163	\$4,057	\$0	\$0
1521	Other Retirement Plans	\$12,498	\$7,790	\$0	\$0
1522	PERA	\$10,063	\$20,567	\$0	\$0
1524	PERA - AED	\$11,113	\$13,969	\$0	\$0
1525	PERA - SAED	\$11,113	\$13,969	\$0	\$0
1531	Higher Education Tuition Reimbursement	\$1,711	\$0	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$295,783	\$52,279	\$405,000	\$405,000
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$405,000	\$405,000
1920	Personal Services - Professional	\$89,757	\$0	\$0	\$0
1950	Personal Services - Other State Departments	\$206,026	\$52,279	\$0	\$0
Subtotal All Personal Services		\$609,369	3.4	\$439,523	3.5
				\$832,002	3.7
					\$843,291
					3.7

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$107,131	\$125,404	\$98,000	\$98,000
3000	Total Travel Expenses	\$28,107	\$33,015	\$43,167	\$43,167
5000	Total Intergovernmental Payments	\$597	\$0	\$170,000	\$170,000
5200	Total Other Payments	\$11,529	\$6,500	\$25,000	\$25,000
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$98,000	\$98,000
2250	Miscellaneous Rentals	\$0	\$280	\$0	\$0
2258	Parking Fees	\$1,620	\$1,620	\$0	\$0
2510	In-State Travel	\$1,981	\$2,013	\$0	\$0

2511	In-State Common Carrier Fares	\$0	\$650	\$0	\$0				
2512	In-State Personal Travel Per Diem	\$12,340	\$14,690	\$0	\$0				
2513	In-State Personal Vehicle Reimbursement	\$3,172	\$5,431	\$0	\$0				
2520	In-State Travel/Non-Employee	\$401	\$160	\$0	\$0				
2521	In-State/Non-Employee - Common Carrier	\$1,305	\$543	\$0	\$0				
2522	In-State/Non-Employee - Personal Per Diem	\$3,801	\$3,610	\$0	\$0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,107	\$4,195	\$0	\$0				
2531	Out-Of-State Common Carrier Fares	\$333	\$1,348	\$0	\$0				
2532	Out-Of-State Personal Travel Per Diem	\$668	\$352	\$0	\$0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$23	\$0	\$0				
2610	Advertising And Marketing	\$1,121	\$850	\$0	\$0				
2630	Communication Charges - External	\$1,347	\$0	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$4,143	\$5,617	\$0	\$0				
2680	Printing And Reproduction Services	\$2,794	\$827	\$0	\$0				
2820	Purchased Services	\$42,647	\$56,743	\$0	\$0				
3000	Travel Expenses	\$0	\$0	\$43,167	\$43,167				
3120	Books/Periodicals/Subscriptions	\$1,155	\$603	\$0	\$0				
3121	Office Supplies	\$367	\$1,296	\$0	\$0				
3123	Postage	\$110	\$247	\$0	\$0				
3132	Noncapitalizable Furniture And Office Systems	\$111	\$0	\$0	\$0				
4140	Dues And Memberships	\$615	\$1,890	\$0	\$0				
4180	Official Functions	\$49,860	\$48,722	\$0	\$0				
4220	Registration Fees	\$1,240	\$6,710	\$0	\$0				
5000	Intergovernmental Payments	\$0	\$0	\$170,000	\$170,000				
5200	Other Payments	\$0	\$0	\$25,000	\$25,000				
5480	Purchased Services - Special Districts	\$597	\$0	\$0	\$0				
5781	Grants To Nongovernmental Organizations	\$11,529	\$6,500	\$0	\$0				
Subtotal All Other Operating		\$147,364	\$164,920	\$336,167	\$336,167				
Total Line Item Expenditures		\$756,733	3.4	\$604,442	3.5	\$1,168,169	3.7	\$1,179,458	3.7

Platte River Basin Cooperative Agreement - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE		0.7	1.0	1.0	1.0
1000	Total Employee Wages and Benefits	\$92,407		\$126,309	\$110,678	\$114,278

Object Code Object Name

1000	Personal Services	\$0	\$0	\$110,678	\$114,278
1110	Regular Full-Time Wages	\$69,089	\$93,216	\$0	\$0
1121	Temporary Part-Time Wages	\$988	\$5,013	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$196	\$0	\$0	\$0
1510	Dental Insurance	\$308	\$311	\$0	\$0
1511	Health Insurance	\$6,629	\$6,315	\$0	\$0
1512	Life Insurance	\$72	\$108	\$0	\$0
1513	Short-Term Disability	\$125	\$140	\$0	\$0
1520	FICA-Medicare Contribution	\$1,008	\$1,424	\$0	\$0
1522	PERA	\$7,049	\$9,965	\$0	\$0
1524	PERA - AED	\$3,472	\$4,909	\$0	\$0
1525	PERA - SAED	\$3,472	\$4,909	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$1,500	\$1,000	\$1,000

Object Code Object Name

1100	Purchased Service - Personal Services	\$0	\$0	\$1,000	\$1,000				
1950	Personal Services - Other State Departments	\$0	\$1,500	\$0	\$0				
Subtotal All Personal Services		\$92,407	0.7	\$127,809	1.0	\$111,678	1.0	\$115,278	1.0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$68,941		\$43,035		\$55,000		\$55,000	
3000	Total Travel Expenses	\$48,259		\$50,683		\$37,034		\$37,034	
5000	Total Intergovernmental Payments	\$0		\$20,000		\$25,000		\$25,000	
5200	Total Other Payments	\$0		\$5,000		\$17,500		\$17,500	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$55,000		\$55,000	
2258	Parking Fees	\$1,620		\$1,620		\$0		\$0	
2510	In-State Travel	\$1,925		\$3,553		\$0		\$0	
2511	In-State Common Carrier Fares	\$23		\$2,046		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$12,128		\$16,160		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$3,667		\$5,736		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$612		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$746		\$419		\$0		\$0	
2530	Out-Of-State Travel	\$3,263		\$2,017		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$11,482		\$6,048		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$12,060		\$13,073		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$56		\$503		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$757		\$0		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$1,752		\$355		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$400		\$161		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$105		\$1,051		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$37,034		\$37,034	
3121	Office Supplies	\$0		\$168		\$0		\$0	
3123	Postage	\$3		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$400		\$0		\$0	
4140	Dues And Memberships	\$32,279		\$30,000		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$126		\$264		\$0		\$0	
4180	Official Functions	\$11,173		\$8,876		\$0		\$0	
4220	Registration Fees	\$23,635		\$655		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$25,000		\$25,000	
5180	Grants - Special Districts	\$0		\$20,000		\$0		\$0	
5200	Other Payments	\$0		\$0		\$17,500		\$17,500	
5775	State Grant/Contract	\$0		\$5,000		\$0		\$0	
Subtotal All Other Operating		\$117,200		\$118,718		\$134,534		\$134,534	
Total Line Item Expenditures		\$209,607	0.7	\$246,527	1.0	\$246,212	1.0	\$249,812	1.0

Colorado Healthy Rivers Fund - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$43		\$73		\$0		\$0	

5200	Total Other Payments	\$1,191	\$8,961	\$90,000	\$90,000
Object Code Object Name					
4170	Miscellaneous Fees And Fines	\$43	\$73	\$0	\$0
5200	Other Payments	\$0	\$0	\$90,000	\$90,000
5781	Grants To Nongovernmental Organizations	\$1,191	\$8,961	\$0	\$0
Subtotal All Other Operating		\$1,234	\$9,034	\$90,000	\$90,000
Total Line Item Expenditures		\$1,234 0	\$9,034 0	\$90,000 0	\$90,000 0

Colorado Emergency Dewatering Grant Program - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group Object Group Name					
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name					
Object Code Object Name					
Subtotal All Personal Services		\$0 0	\$0 0	\$0 0	\$0 0

All Other Operating Expenditures

Object Group Object Group Name					
5000	Total Intergovernmental Payments	\$20,459	\$0	\$0	\$0
5200	Total Other Payments	\$59,984	\$0	\$0	\$0
7000	Total Transfers	\$0	\$13,869	\$0	\$0
Object Code Object Name					
5110	Grants - Cities	\$20,459	\$0	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$59,984	\$0	\$0	\$0
7000	Transfers	\$0	\$13,869	\$0	\$0
Subtotal All Other Operating		\$80,443	\$13,869	\$0	\$0
Total Line Item Expenditures		\$80,443 0	\$13,869 0	\$0 0	\$0 0

Phreatophyte Control Cost Sharing - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group Object Group Name					
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$59,590	\$59,329	\$0	\$0
Object Code Object Name					
1920	Personal Services - Professional	\$59,590	\$59,329	\$0	\$0
Subtotal All Personal Services		\$59,590 0	\$59,329 0	\$0 0	\$0 0

All Other Operating Expenditures

Object Group Object Group Name					
2000	Total Operating Expenses	\$14,428	\$1,000	\$0	\$0
5000	Total Intergovernmental Payments	\$877,865	\$565,000	\$0	\$0

5200	Total Other Payments	\$570,246	\$0	\$0	\$0
Object Code Object Name					
2820	Purchased Services	\$6,928	\$0	\$0	\$0
4140	Dues And Memberships	\$7,500	\$1,000	\$0	\$0
5110	Grants - Cities	\$113,600	\$0	\$0	\$0
5120	Grants - Counties	\$220,043	\$0	\$0	\$0
5180	Grants - Special Districts	\$268,974	\$0	\$0	\$0
5430	Purchased Services - Federal Government	\$275,249	\$565,000	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$570,246	\$0	\$0	\$0
Subtotal All Other Operating		\$1,462,539	\$566,000	\$0	\$0
Total Line Item Expenditures		\$1,522,128	0	\$625,329	0

Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group Object Group Name					
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$500,000	\$0

Object Code Object Name					
1000	Personal Services	\$0	\$0	\$500,000	\$0

Personal Services - Contract Services

Object Group Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$331,574	\$687,100	\$0	\$0

Object Code Object Name					
1920	Personal Services - Professional	\$331,574	\$687,100	\$0	\$0

Subtotal All Personal Services		\$331,574	0	\$687,100	0
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All Other Operating Expenditures

Object Group Object Group Name					
2000	Total Operating Expenses	\$26,078	\$2,496	\$0	\$0
5000	Total Intergovernmental Payments	\$20,000	\$0	\$0	\$0

Object Code Object Name					
2820	Purchased Services	\$26,078	\$2,496	\$0	\$0
5430	Purchased Services - Federal Government	\$20,000	\$0	\$0	\$0

Subtotal All Other Operating		\$46,078	\$2,496	\$0	\$0
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Total Line Item Expenditures		\$377,651	0	\$689,595	0
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Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group Object Group Name					
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$175,000	\$0

Object Code Object Name					
1000	Personal Services	\$0	\$0	\$175,000	\$0

Personal Services - Contract Services

Object Group Object Group Name					
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Object Code Object Name					
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Subtotal All Personal Services		\$0	0	\$175,000	0
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All Other Operating Expenditures						
Object Group	Object Group Name					
2000	Total Operating Expenses	\$45,332	\$50,583	\$0	\$0	
5000	Total Intergovernmental Payments	\$330,861	\$219,943	\$0	\$0	
5200	Total Other Payments	\$162,189	\$52,000	\$0	\$0	
Object Code	Object Name					
3128	Noncapitalizable Equipment	\$45,332	\$50,583	\$0	\$0	
5160	Grants - Other States	\$26,775	\$32,445	\$0	\$0	
5180	Grants - Special Districts	\$185,366	\$102,589	\$0	\$0	
5460	Purchased Services - Other States	\$118,720	\$84,910	\$0	\$0	
5781	Grants To Nongovernmental Organizations	\$162,189	\$52,000	\$0	\$0	
Subtotal All Other Operating		\$538,382	\$322,527	\$0	\$0	
Total Line Item Expenditures		\$538,382	0	\$322,527	0	\$175,000

Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees						
Object Group	Object Group Name					
FTE	Total FTE		0	0	0	0
1000	Total Employee Wages and Benefits	\$8,056	\$1,160	\$0	\$0	
Object Code	Object Name					
1121	Temporary Part-Time Wages	\$6,625	\$954	\$0	\$0	
1520	FICA-Medicare Contribution	\$96	\$14	\$0	\$0	
1522	PERA	\$672	\$97	\$0	\$0	
1524	PERA - AED	\$331	\$48	\$0	\$0	
1525	PERA - SAED	\$331	\$48	\$0	\$0	
Personal Services - Contract Services						
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$0	\$204,196	\$0	\$0	
Object Code	Object Name					
1920	Personal Services - Professional	\$0	\$204,196	\$0	\$0	
Subtotal All Personal Services		\$8,056	0	\$205,356	0	\$0

All Other Operating Expenditures						
Object Group	Object Group Name					
2000	Total Operating Expenses	\$280	\$645	\$0	\$0	
3000	Total Travel Expenses	\$3,789	\$701	\$0	\$0	
5000	Total Intergovernmental Payments	\$392,589	\$698,300	\$0	\$0	
5200	Total Other Payments	\$550,075	\$1,202,010	\$0	\$0	
Object Code	Object Name					
2510	In-State Travel	\$1,327	\$0	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$2,120	\$701	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$341	\$0	\$0	\$0	
4140	Dues And Memberships	\$135	\$0	\$0	\$0	
4220	Registration Fees	\$145	\$645	\$0	\$0	
5110	Grants - Cities	\$51,875	\$31,889	\$0	\$0	
5111	Grants - Cities - Federal Pass Thru	\$464	\$0	\$0	\$0	
5120	Grants - Counties	\$55,057	\$10,140	\$0	\$0	
5180	Grants - Special Districts	\$285,194	\$656,271	\$0	\$0	
5775	State Grant/Contract	\$124,125	\$0	\$0	\$0	
5781	Grants To Nongovernmental Organizations	\$425,950	\$1,202,010	\$0	\$0	
Subtotal All Other Operating		\$946,733	\$1,901,656	\$0	\$0	
Total Line Item Expenditures		\$954,789	0	\$2,107,012	0	\$0

Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees**Object Group Object Group Name**

FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name**Personal Services - Contract Services****Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$757,065	\$657,388	\$0	\$0
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Object Code Object Name

1920	Personal Services - Professional	\$757,065	\$657,388	\$0	\$0
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Subtotal All Personal Services		\$757,065	0	\$657,388	0	\$0	0	\$0	0
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All Other Operating Expenditures**Object Group Object Group Name**

5000	Total Intergovernmental Payments	\$282,847	\$138,716	\$0	\$0
5200	Total Other Payments	\$200,000	\$93,234	\$0	\$0

Object Code Object Name

5120	Grants - Counties	\$119,691	\$0	\$0	\$0
5140	Grants - Intergovernmental	\$4,851	\$0	\$0	\$0
5180	Grants - Special Districts	\$157,507	\$70,638	\$0	\$0
5450	Purchased Services - Local District Colleges	\$0	\$27,323	\$0	\$0
5480	Purchased Services - Special Districts	\$798	\$40,755	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$200,000	\$93,234	\$0	\$0

Subtotal All Other Operating		\$482,847	\$231,950	\$0	\$0
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Total Line Item Expenditures		\$1,239,912	0	\$889,337	0	\$0	0	\$0	0
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Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees**Object Group Object Group Name**

FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name**Personal Services - Contract Services****Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$10,505	\$0	\$0	\$0
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Object Code Object Name

1920	Personal Services - Professional	\$10,505	\$0	\$0	\$0
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Subtotal All Personal Services		\$10,505	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures**Object Group Object Group Name**

2000	Total Operating Expenses	\$12,000	\$404,791	\$0	\$0
5000	Total Intergovernmental Payments	\$1,005,920	\$9,065,727	\$0	\$0
5200	Total Other Payments	\$1,864,882	\$0	\$0	\$0
6000	Total Capitalized Property Purchases	\$0	\$8,712,868	\$0	\$0

Object Code Object Name

2310	Purchased Construction Services	\$0	\$8,712,868	\$0	\$0
2820	Purchased Services	\$12,000	\$0	\$0	\$0
4140	Dues And Memberships	\$0	\$404,791	\$0	\$0
5110	Grants - Cities	\$74,441	\$0	\$0	\$0
5180	Grants - Special Districts	\$770,606	\$3,536,609	\$0	\$0
5430	Purchased Services - Federal Government	\$3,965	\$436,150	\$0	\$0
5560	Distributions - Special Districts	\$156,908	\$5,092,968	\$0	\$0
5775	State Grant/Contract	\$11,000	\$0	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$1,853,882	\$0	\$0	\$0
Subtotal All Other Operating		\$2,882,802	\$18,183,386	\$0	\$0
Total Line Item Expenditures		\$2,893,307	0	\$18,183,386	0

Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$163,538	\$87,315	\$0	\$0

Object Code Object Name

1960	Personal Services - Information Technology	\$163,538	\$87,315	\$0	\$0
Subtotal All Personal Services		\$163,538	0	\$87,315	0

All Other Operating Expenditures

Object Group	Object Group Name				
Object Code Object Name					
Subtotal All Other Operating		\$0	\$0	\$0	\$0
Total Line Item Expenditures		\$163,538	0	\$87,315	0

Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$255,987	\$0	\$0

Object Code Object Name

1920	Personal Services - Professional	\$0	\$255,987	\$0	\$0
Subtotal All Personal Services		\$0	0	\$255,987	0

All Other Operating Expenditures

Object Group	Object Group Name				
Object Code Object Name					
Subtotal All Other Operating		\$0	\$0	\$0	\$0

Total Line Item Expenditures	\$0	0	\$255,987	0	\$0	0	\$0	0
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Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name							
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Object Code Object Name

Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name							
5000	Total Intergovernmental Payments	\$79,293		\$12,060		\$0		\$0
5200	Total Other Payments	\$81,275		\$0		\$0		\$0

Object Code Object Name

5110	Grants - Cities	\$21,793		\$0		\$0		\$0
5180	Grants - Special Districts	\$57,500		\$12,060		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$81,275		\$0		\$0		\$0
Subtotal All Other Operating		\$160,568		\$12,060		\$0		\$0

Total Line Item Expenditures	\$160,568	0	\$12,060	0	\$0	0	\$0	0
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Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$17,500,000		\$0

Object Code Object Name

1000	Personal Services	\$0		\$0		\$17,500,000		\$0
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Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$355,549		\$618,103		\$0		\$0

Object Code Object Name

1920	Personal Services - Professional	\$355,549		\$618,103		\$0		\$0
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Subtotal All Personal Services	\$355,549	0	\$618,103	0	\$17,500,000	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name							
5000	Total Intergovernmental Payments	\$96,728		\$2,008,568		\$0		\$0
5200	Total Other Payments	\$278,430		\$1,004,524		\$0		\$0

Object Code Object Name

5110	Grants - Cities	\$2,413		\$1,648,073		\$0		\$0
5180	Grants - Special Districts	\$94,315		\$285,642		\$0		\$0
5560	Distributions - Special Districts	\$0		\$74,853		\$0		\$0
5775	State Grant/Contract	\$14,047		\$11,834		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$264,383		\$992,690		\$0		\$0

Subtotal All Other Operating	\$375,157	\$3,013,092	\$0	\$0
Total Line Item Expenditures	\$730,706	0	\$3,631,195	0
			\$17,500,000	0
			\$0	0

Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$150,000	\$0

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$150,000	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
Subtotal All Personal Services					
		\$0	0	\$150,000	0
				\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
5200	Total Other Payments	\$96,895	\$79,783	\$0	\$0
Object Code Object Name					
5775	State Grant/Contract	\$96,895	\$79,783	\$0	\$0
Subtotal All Other Operating					
		\$96,895	\$79,783	\$0	\$0
Total Line Item Expenditures					
		\$96,895	0	\$79,783	0
				\$150,000	0
				\$0	0

Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name				

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$25,249	\$109,987	\$0	\$0
Object Code Object Name					
1920	Personal Services - Professional	\$25,249	\$109,987	\$0	\$0
Subtotal All Personal Services					
		\$25,249	0	\$109,987	0
				\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$400,201	\$24,484	\$0	\$0
5200	Total Other Payments	\$21,125	\$0	\$0	\$0
7000	Total Transfers	\$0	\$375,000	\$0	\$0
Object Code Object Name					
5180	Grants - Special Districts	\$50,000	\$0	\$0	\$0
5430	Purchased Services - Federal Government	\$350,201	\$0	\$0	\$0
5460	Purchased Services - Other States	\$0	\$24,484	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$21,125	\$0	\$0	\$0
700H	Operating Transfers to Transportation	\$0	\$375,000	\$0	\$0
Subtotal All Other Operating					
		\$421,326	\$399,484	\$0	\$0

Total Line Item Expenditures		\$446,575	0	\$509,471	0	\$0	0	\$0	0
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Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code Object Name									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$118,288		\$121,021		\$0		\$0	
Object Code Object Name									
5180	Grants - Special Districts	\$118,288		\$121,021		\$0		\$0	
Subtotal All Other Operating		\$118,288		\$121,021		\$0		\$0	
Total Line Item Expenditures		\$118,288	0	\$121,021	0	\$0	0	\$0	0

Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$200,000		\$0	
Object Code Object Name									
1000	Personal Services	\$0		\$0		\$200,000		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code Object Name									
Subtotal All Personal Services		\$0	0	\$0	0	\$200,000	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code Object Name									
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$200,000	0	\$0	0

Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0
All Other Operating Expenditures							
Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$0		\$511,894		\$0	\$0
Object Code	Object Name						
5180	Grants - Special Districts	\$0		\$511,894		\$0	\$0
Subtotal All Other Operating		\$0		\$511,894		\$0	\$0
Total Line Item Expenditures		\$0	0	\$511,894	0	\$0	0

Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees							
Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0
Object Code	Object Name						

Personal Services - Contract Services							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0
All Other Operating Expenditures							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$6,000,000		\$0	\$0
Object Code	Object Name						
4117	Reportable Claims Against The State	\$0		\$6,000,000		\$0	\$0
Subtotal All Other Operating		\$0		\$6,000,000		\$0	\$0
Total Line Item Expenditures		\$0	0	\$6,000,000	0	\$0	0

Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees							
Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0
Object Code	Object Name						

Personal Services - Contract Services							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0
All Other Operating Expenditures							
Object Group	Object Group Name						
Object Code	Object Name						

Subtotal All Other Operating	\$0	\$0	\$0	\$0
Total Line Item Expenditures	\$0	0	\$0	0

Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name				
Subtotal All Personal Services					
		\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$0	\$1,971	\$0	\$0
Object Code Object Name					
5110	Grants - Cities	\$0	\$1,971	\$0	\$0
Subtotal All Other Operating					
		\$0	\$1,971	\$0	\$0
Total Line Item Expenditures					
		\$0	0	\$1,971	0
		\$0	0	\$0	0
		\$0	0	\$0	0

Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name				
Subtotal All Personal Services					
		\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$100,000	\$0	\$0	\$0
Object Code Object Name					
5110	Grants - Cities	\$100,000	\$0	\$0	\$0
Subtotal All Other Operating					
		\$100,000	\$0	\$0	\$0
Total Line Item Expenditures					
		\$100,000	0	\$0	0
		\$0	0	\$0	0
		\$0	0	\$0	0

Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name						
Personal Services - Contract Services							
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$294,026		\$223,926		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$294,026		\$223,926		\$0	\$0
Subtotal All Personal Services		\$294,026	0	\$223,926	0	\$0	\$0
All Other Operating Expenditures							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Other Operating		\$0		\$0		\$0	\$0
Total Line Item Expenditures		\$294,026	0	\$223,926	0	\$0	\$0

Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees							
Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0
Object Code	Object Name						
Personal Services - Contract Services							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	\$0
All Other Operating Expenditures							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Other Operating		\$0		\$0		\$0	\$0
Total Line Item Expenditures		\$0	0	\$0	0	\$0	\$0

Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees							
Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0
Object Code	Object Name						
Personal Services - Contract Services							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	\$0
All Other Operating Expenditures							
Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$0		\$876,432		\$0	\$0

5200	Total Other Payments	\$24,378	\$0	\$0	\$0
Object Code Object Name					
5140	Grants - Intergovernmental	\$0	\$876,432	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$24,378	\$0	\$0	\$0
Subtotal All Other Operating		\$24,378	\$876,432	\$0	\$0
Total Line Item Expenditures		\$24,378	0	\$876,432	0

Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group Object Group Name					
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$9,480	\$250,000	\$0

Object Code Object Name

1000	Personal Services	\$0	\$0	\$250,000	\$0
1110	Regular Full-Time Wages	\$0	\$6,787	\$0	\$0
1510	Dental Insurance	\$0	\$37	\$0	\$0
1511	Health Insurance	\$0	\$1,210	\$0	\$0
1512	Life Insurance	\$0	\$8	\$0	\$0
1513	Short-Term Disability	\$0	\$10	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$96	\$0	\$0
1522	PERA	\$0	\$671	\$0	\$0
1524	PERA - AED	\$0	\$330	\$0	\$0
1525	PERA - SAED	\$0	\$330	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name					
Object Code Object Name					
Subtotal All Personal Services		\$0	0	\$9,480	0

All Other Operating Expenditures

Object Group Object Group Name					
2000	Total Operating Expenses	\$0	\$3,800	\$0	\$0
5000	Total Intergovernmental Payments	\$6,391	\$0	\$0	\$0
Object Code Object Name					
2820	Purchased Services	\$0	\$3,800	\$0	\$0
5180	Grants - Special Districts	\$6,391	\$0	\$0	\$0
Subtotal All Other Operating		\$6,391	\$3,800	\$0	\$0
Total Line Item Expenditures		\$6,391	0	\$13,280	0

Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group Object Group Name					
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$200,000	\$0

Object Code Object Name

1000	Personal Services	\$0	\$0	\$200,000	\$0
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Personal Services - Contract Services

Object Group Object Group Name					
Object Code Object Name					
Subtotal All Personal Services		\$0	0	\$200,000	0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$200,000	0	\$0	0

HB 16-1256 South Platte Water Storage Study - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees									
Object Group	Object Group Name								
Object Code	Object Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
5000	Total Intergovernmental Payments	\$59,137		\$0		\$0		\$0	
Object Code	Object Name								
5480	Purchased Services - Special Districts	\$59,137		\$0		\$0		\$0	
Subtotal All Other Operating		\$59,137		\$0		\$0		\$0	
Total Line Item Expenditures		\$59,137	0	\$0	0	\$0	0	\$0	0

Demand Management - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees									
Object Group	Object Group Name								
Object Code	Object Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,700,000		\$0	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,700,000		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$1,700,000	0	\$0	0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$1,700,000	0	\$0	0

Finance Grant Making - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees									
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Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$8,300,000	\$0
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$8,300,000	\$0
Personal Services - Contract Services							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$8,300,000	0
All Other Operating Expenditures							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Other Operating		\$0		\$0		\$0	\$0
Total Line Item Expenditures		\$0	0	\$0	0	\$8,300,000	0

Indirect Costs Assessment - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees							
Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0
Object Code	Object Name						
Personal Services - Contract Services							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0
All Other Operating Expenditures							
Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$0		\$0		\$0	(\$13,469)
7000	Total Transfers	\$520,748		\$817,769		\$669,339	\$669,339
Object Code	Object Name						
5000	Intergovernmental Payments	\$0		\$0		\$0	(\$13,469)
7000	Transfers	\$0		\$0		\$669,339	\$669,339
7100	Transfers Out For Indirect Costs	\$24,231		\$17,321		\$0	\$0
7200	Transfers Out For Indirect Costs	\$447,507		\$758,714		\$0	\$0
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$49,011		\$41,734		\$0	\$0
Subtotal All Other Operating		\$520,748		\$817,769		\$669,339	\$655,870
Total Line Item Expenditures		\$520,748	0	\$817,769	0	\$669,339	0

Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees							
Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0
Object Code	Object Name						

Personal Services - Contract Services									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees									
Object Group		Object Group Name							
FTE	Total FTE		240.6		239.6		247.0		248.0
1000	Total Employee Wages and Benefits	\$24,105,559		\$25,046,678		\$21,395,487		\$22,198,326	
Object Code		Object Name							
1000	Personal Services	\$0		\$0		\$21,395,487		\$22,198,326	
1110	Regular Full-Time Wages	\$15,301,433		\$16,103,441		\$0		\$0	
1111	Regular Part-Time Wages	\$1,710,500		\$1,692,765		\$0		\$0	
1121	Temporary Part-Time Wages	\$116,352		\$58,821		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$122,365		\$86,862		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$97,485		\$139,160		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$20,222		\$47,983		\$0		\$0	
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$0		\$114		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$148,579		\$152,844		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$20,902		\$0		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$7,428		\$0		\$0		\$0	
1330	Board Member Compensation	\$2,150		\$2,400		\$0		\$0	
1340	Employee Cash Incentive Awards	\$15,836		\$16,840		\$0		\$0	
1350	Employee Non-Cash Incentive Awards	\$4,681		\$3,672		\$0		\$0	
1360	Non-Base Building Performance Pay	\$4,247		\$0		\$0		\$0	
1510	Dental Insurance	\$121,799		\$120,619		\$0		\$0	
1511	Health Insurance	\$2,601,442		\$2,690,238		\$0		\$0	
1512	Life Insurance	\$27,997		\$28,078		\$0		\$0	
1513	Short-Term Disability	\$32,990		\$27,589		\$0		\$0	
1520	FICA-Medicare Contribution	\$242,470		\$250,887		\$0		\$0	
1521	Other Retirement Plans	\$79,038		\$89,665		\$0		\$0	
1522	PERA	\$1,680,039		\$1,728,417		\$0		\$0	
1524	PERA - AED	\$866,540		\$895,607		\$0		\$0	
1525	PERA - SAED	\$866,540		\$895,607		\$0		\$0	
1530	Other Employee Benefits	\$14,416		\$14,945		\$0		\$0	
1622	Contractual Employee PERA	\$54		\$62		\$0		\$0	
1624	Contractual Employee Pera AED	\$26		\$31		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$26		\$31		\$0		\$0	

Personal Services - Contract Services									
Object Group		Object Group Name							
Object Code		Object Name							
1100	Total Contract Services (Purchased Personal Services)	\$199,717		\$24,520		\$47,000		\$47,000	
Object Code		Object Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$47,000		\$47,000	
1920	Personal Services - Professional	\$179,812		\$21,398		\$0		\$0	
1960	Personal Services - Information Technology	\$19,905		\$3,122		\$0		\$0	

Subtotal All Personal Services	\$24,305,276	240.6	\$25,071,198	239.6	\$21,442,487	247.0	\$22,245,326	248.0
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All Other Operating Expenditures**Object Group Object Group Name**

2000	Total Operating Expenses	\$1,430,389	\$1,156,987	\$733,340	\$743,896
3000	Total Travel Expenses	\$277,857	\$267,691	\$233,295	\$233,295
5000	Total Intergovernmental Payments	\$4,646	\$4,646	\$0	\$0
6000	Total Capitalized Property Purchases	\$188,236	\$45,337	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$733,340	\$743,896
2160	Other Cleaning Services	\$7,073	\$7,275	\$0	\$0
2180	Grounds Maintenance	\$8	\$0	\$0	\$0
2220	Building Maintenance	\$27,763	\$0	\$0	\$0
2230	Equipment Maintenance	\$10,492	\$5,603	\$0	\$0
2231	Information Technology Maintenance	\$71,825	\$33,273	\$0	\$0
2240	Motor Vehicle Maintenance	\$4,656	\$1,891	\$0	\$0
2250	Miscellaneous Rentals	\$1,833	\$963	\$0	\$0
2251	Miscellaneous Rentals	\$1,400	\$4,139	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$409,727	\$394,404	\$0	\$0
2253	Rental of Equipment	\$8,837	\$11,140	\$0	\$0
2255	Rental of Buildings	\$13,090	\$16,096	\$0	\$0
2258	Parking Fees	\$5,791	\$5,913	\$0	\$0
2259	Parking Fees	\$477	\$350	\$0	\$0
2260	Rental - Information Technology	\$4,914	\$4,905	\$0	\$0
2310	Purchased Construction Services	\$0	\$950	\$0	\$0
2311	Construction Contractor Services	\$0	\$19,703	\$0	\$0
2510	In-State Travel	\$1,860	\$1,357	\$0	\$0
2511	In-State Common Carrier Fares	\$5,028	\$409	\$0	\$0
2512	In-State Personal Travel Per Diem	\$77,855	\$68,590	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$167,986	\$168,340	\$0	\$0
2520	In-State Travel/Non-Employee	\$272	\$384	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$158	\$1,586	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$3,268	\$4,037	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$6,450	\$7,098	\$0	\$0
2530	Out-Of-State Travel	\$1,655	\$1,401	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$4,754	\$3,522	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$7,853	\$9,298	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$719	\$937	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$732	\$0	\$0
2610	Advertising And Marketing	\$13,056	\$20,097	\$0	\$0
2630	Communication Charges - External	\$7,592	\$5,552	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$87,698	\$91,775	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$100	\$112	\$0	\$0
2680	Printing And Reproduction Services	\$16,888	\$10,668	\$0	\$0
2690	Legal Services	\$1,743	\$232	\$0	\$0
2810	Freight	\$278	\$22	\$0	\$0
2820	Purchased Services	\$35,347	\$190,299	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$233,295	\$233,295
3110	Supplies & Materials	\$40,784	\$49,916	\$0	\$0
3112	Automotive Supplies	\$13,133	\$8,612	\$0	\$0
3113	Clothing and Uniform Allowance	\$7,242	\$486	\$0	\$0
3118	Food and Food Service Supplies	\$265	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$4,704	\$4,315	\$0	\$0
3121	Office Supplies	\$56,865	\$49,869	\$0	\$0
3123	Postage	\$30,669	\$40,162	\$0	\$0
3126	Repair and Maintenance	\$3,934	\$583	\$0	\$0
3128	Noncapitalizable Equipment	\$34,902	\$24,061	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$38,536	\$20,148	\$0	\$0
3140	Noncapitalizable Information Technology	\$320,473	\$21,162	\$0	\$0

3940	Electricity	\$331		\$359		\$0		\$0	
3950	Gasoline	\$433		\$953		\$0		\$0	
4100	Other Operating Expenses	\$218		\$1,397		\$0		\$0	
4105	Bank Card Fees	\$7,598		\$6,819		\$0		\$0	
4111	Prizes And Awards	\$0		\$1,028		\$0		\$0	
4117	Reportable Claims Against The State	\$10,000		\$2,500		\$0		\$0	
4140	Dues And Memberships	\$58,466		\$61,634		\$0		\$0	
4151	Interest - Late Payments	\$0		\$1		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$62		\$330		\$0		\$0	
4180	Official Functions	\$22,555		\$18,777		\$0		\$0	
4220	Registration Fees	\$34,138		\$33,303		\$0		\$0	
4240	Employee Moving Expenses	\$14,492		\$5,863		\$0		\$0	
5430	Purchased Services - Federal Government	\$4,646		\$4,646		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$2,241		\$5,418		\$0		\$0	
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0		\$11,086		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$185,995		\$6,994		\$0		\$0	
6411	Information Technology - Lease Purchase	\$0		\$1,186		\$0		\$0	
Subtotal All Other Operating		\$1,901,128		\$1,474,662		\$966,635		\$977,191	
Total Line Item Expenditures		\$26,206,404	240.6	\$26,545,860	239.6	\$22,409,122	247.0	\$23,222,517	248.0

Well Inspection - 07. Water Resources Division, (A) Division Operations,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		3.0		3.0		3.0
1000	Total Employee Wages and Benefits	\$355,142		\$275,470		\$379,038	\$379,038

Object Code Object Name

1000	Personal Services	\$0		\$0		\$379,038	\$379,038
1110	Regular Full-Time Wages	\$281,377		\$203,985		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,748		\$391		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,000		\$0		\$0	\$0
1510	Dental Insurance	\$1,021		\$1,131		\$0	\$0
1511	Health Insurance	\$20,941		\$24,709		\$0	\$0
1512	Life Insurance	\$292		\$323		\$0	\$0
1513	Short-Term Disability	\$337		\$313		\$0	\$0
1520	FICA-Medicare Contribution	\$2,599		\$3,022		\$0	\$0
1522	PERA	\$18,143		\$21,060		\$0	\$0
1524	PERA - AED	\$8,938		\$10,375		\$0	\$0
1525	PERA - SAED	\$8,938		\$10,375		\$0	\$0
1530	Other Employee Benefits	(\$192)		(\$214)		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code Object Name							
Subtotal All Personal Services		\$355,142	3.0	\$275,470	3.0	\$379,038	\$379,038

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$4,735		\$17,038		\$0	\$0
Object Code Object Name							
2252	Rental/Motor Pool Mile Charge	\$554		\$9,546		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0		\$1,070		\$0	\$0
3110	Supplies & Materials	\$0		\$43		\$0	\$0
3112	Automotive Supplies	\$0		\$1,156		\$0	\$0
3140	Noncapitalizable Information Technology	\$0		\$1,356		\$0	\$0
4105	Bank Card Fees	\$4,181		\$3,867		\$0	\$0

Subtotal All Other Operating	\$4,735	\$17,038	\$0	\$0
Total Line Item Expenditures	\$359,877	3.0	\$292,508	3.0
			\$379,038	3.0
			\$379,038	3.0

Satellite Monitoring System - 07. Water Resources Division, (A) Division Operations,
Personal Services - Employees
Object Group Object Group Name

FTE	Total FTE	2.0	2.0	2.0	2.0
1000	Total Employee Wages and Benefits	\$196,939	\$114,583	\$190,913	\$190,913

Object Code Object Name

1000	Personal Services	\$0	\$0	\$190,913	\$190,913
1110	Regular Full-Time Wages	\$133,160	\$88,032	\$0	\$0
1121	Temporary Part-Time Wages	\$20,644	\$440	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$1,416	\$0	\$0
1340	Employee Cash Incentive Awards	\$200	\$0	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$70	\$70	\$0	\$0
1510	Dental Insurance	\$463	\$257	\$0	\$0
1511	Health Insurance	\$9,048	\$5,258	\$0	\$0
1512	Life Insurance	\$152	\$89	\$0	\$0
1513	Short-Term Disability	\$223	\$109	\$0	\$0
1520	FICA-Medicare Contribution	\$2,217	\$1,272	\$0	\$0
1521	Other Retirement Plans	\$2,389	\$0	\$0	\$0
1522	PERA	\$13,107	\$8,886	\$0	\$0
1524	PERA - AED	\$7,633	\$4,377	\$0	\$0
1525	PERA - SAED	\$7,633	\$4,377	\$0	\$0

Personal Services - Contract Services
Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$99,960	\$0	\$0	\$0
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Object Code Object Name

1960	Personal Services - Information Technology	\$99,960	\$0	\$0	\$0
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Subtotal All Personal Services	\$296,899	2.0	\$114,583	2.0	\$190,913	2.0	\$190,913	2.0
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All Other Operating Expenditures
Object Group Object Group Name

2000	Total Operating Expenses	\$179,651	\$195,076	\$373,856	\$373,856
3000	Total Travel Expenses	\$12,522	\$20,891	\$10,435	\$10,435
6000	Total Capitalized Property Purchases	\$85,572	\$126,488	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$373,856	\$373,856
2231	Information Technology Maintenance	\$0	\$10,000	\$0	\$0
2240	Motor Vehicle Maintenance	\$698	\$675	\$0	\$0
2251	Miscellaneous Rentals	\$100	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$46,045	\$47,149	\$0	\$0
2253	Rental of Equipment	\$1,805	\$0	\$0	\$0
2255	Rental of Buildings	\$6,840	\$7,952	\$0	\$0
2510	In-State Travel	\$183	\$732	\$0	\$0
2512	In-State Personal Travel Per Diem	\$10,057	\$16,474	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,175	\$1,835	\$0	\$0
2530	Out-Of-State Travel	\$0	\$532	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$991	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,107	\$328	\$0	\$0
2630	Communication Charges - External	\$0	\$149	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$19,006	\$18,100	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$63	\$71	\$0	\$0
2680	Printing And Reproduction Services	\$0	\$477	\$0	\$0

2810	Freight	\$250	\$0	\$0	\$0				
2820	Purchased Services	\$167	\$17,879	\$0	\$0				
3000	Travel Expenses	\$0	\$0	\$10,435	\$10,435				
3110	Supplies & Materials	\$34,960	\$19,140	\$0	\$0				
3112	Automotive Supplies	\$5,676	\$14,859	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$98	\$0	\$0	\$0				
3121	Office Supplies	\$1,278	\$338	\$0	\$0				
3123	Postage	\$0	\$109	\$0	\$0				
3126	Repair and Maintenance	\$21,677	\$16,444	\$0	\$0				
3128	Noncapitalizable Equipment	\$12,642	\$8,085	\$0	\$0				
3131	Noncapitalizable Building Materials	\$0	\$94	\$0	\$0				
3132	Noncapitalizable Furniture And Office Systems	\$499	\$0	\$0	\$0				
3140	Noncapitalizable Information Technology	\$1,450	\$3,495	\$0	\$0				
3940	Electricity	\$2,118	\$2,087	\$0	\$0				
3950	Gasoline	\$331	\$1,086	\$0	\$0				
3970	Natural Gas	\$776	\$834	\$0	\$0				
4100	Other Operating Expenses	\$84	\$0	\$0	\$0				
4105	Bank Card Fees	\$0	\$240	\$0	\$0				
4151	Interest - Late Payments	\$1	\$0	\$0	\$0				
4180	Official Functions	\$10,287	\$16,776	\$0	\$0				
4220	Registration Fees	\$12,800	\$9,037	\$0	\$0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$21,796	\$0	\$0	\$0				
6280	Other Capital Equipment - Direct Purchase	\$63,776	\$126,488	\$0	\$0				
Subtotal All Other Operating		\$277,745	\$342,456	\$384,291	\$384,291				
Total Line Item Expenditures		\$574,644	2.0	\$457,039	2.0	\$575,204	2.0	\$575,204	2.0

Federal Grants - 07. Water Resources Division, (A) Division Operations,**Personal Services - Employees**

Object Group	Object Group Name					
FTE	Total FTE		0	0	0	0
1000	Total Employee Wages and Benefits	\$71,101	\$36,027	\$103,127	\$103,127	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$103,127	\$103,127	
1110	Regular Full-Time Wages	\$48,493	\$31,696	\$0	\$0	
1121	Temporary Part-Time Wages	\$16,726	\$852	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$111	\$0	\$0	
1510	Dental Insurance	\$48	\$53	\$0	\$0	
1511	Health Insurance	\$983	\$1,057	\$0	\$0	
1512	Life Insurance	\$8	\$15	\$0	\$0	
1513	Short-Term Disability	\$11	\$13	\$0	\$0	
1520	FICA-Medicare Contribution	\$324	\$150	\$0	\$0	
1521	Other Retirement Plans	\$357	\$0	\$0	\$0	
1522	PERA	\$1,913	\$1,048	\$0	\$0	
1524	PERA - AED	\$1,119	\$516	\$0	\$0	
1525	PERA - SAED	\$1,119	\$516	\$0	\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$105,244	\$46,551	\$0	\$0				
Object Code	Object Name								
1910	Personal Services - Temporary	\$45,789	\$46,432	\$0	\$0				
1920	Personal Services - Professional	\$59,455	\$119	\$0	\$0				
Subtotal All Personal Services		\$176,345	0	\$82,578	0	\$103,127	0	\$103,127	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$30,400	\$21,021	\$70,392	\$70,392
3000	Total Travel Expenses	\$36,672	\$20,785	\$56,481	\$56,481
5000	Total Intergovernmental Payments	\$20,685	\$59,135	\$0	\$0
6000	Total Capitalized Property Purchases	\$6,250	\$0	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$70,392	\$70,392
2231	Information Technology Maintenance	\$4,526	\$3,025	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$3,764	\$0	\$0	\$0
2258	Parking Fees	\$0	\$30	\$0	\$0
2510	In-State Travel	\$196	\$15	\$0	\$0
2512	In-State Personal Travel Per Diem	\$14,591	\$8,192	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$4,097	\$2,382	\$0	\$0
2530	Out-Of-State Travel	\$717	\$137	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,786	\$2,983	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$11,677	\$7,020	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$1,609	\$57	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$6,484	\$6,020	\$0	\$0
2820	Purchased Services	\$0	\$1,638	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$56,481	\$56,481
3110	Supplies & Materials	\$1,858	\$325	\$0	\$0
3112	Automotive Supplies	\$2,078	\$0	\$0	\$0
3113	Clothing and Uniform Allowance	\$24	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$650	\$0	\$0
3121	Office Supplies	\$91	\$117	\$0	\$0
3128	Noncapitalizable Equipment	\$87	\$34	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,060	\$0	\$0	\$0
3950	Gasoline	\$245	\$0	\$0	\$0
4140	Dues And Memberships	\$1,417	\$1,677	\$0	\$0
4180	Official Functions	\$848	\$300	\$0	\$0
4220	Registration Fees	\$7,919	\$7,205	\$0	\$0
5111	Grants - Cities - Federal Pass Thru	\$20,685	\$39,135	\$0	\$0
5181	Grants - Special Districts - Federal Pass Thru	\$0	\$20,000	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$6,250	\$0	\$0	\$0
Subtotal All Other Operating		\$94,008	\$100,941	\$126,873	\$126,873
Total Line Item Expenditures		\$270,352	0	\$230,000	0

River Decision Support Systems - 07. Water Resources Division, (A) Division Operations,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		2.0	2.0	2.0
1000	Total Employee Wages and Benefits	\$210,269	\$211,527	\$211,354	\$211,354
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$211,354	\$211,354
1110	Regular Full-Time Wages	\$164,344	\$181,690	\$0	\$0
1111	Regular Part-Time Wages	\$2,176	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$922	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,618	\$0	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,974	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$100	\$0	\$0
1510	Dental Insurance	\$249	\$498	\$0	\$0
1511	Health Insurance	\$4,872	\$11,715	\$0	\$0
1512	Life Insurance	\$122	\$105	\$0	\$0
1513	Short-Term Disability	\$232	\$112	\$0	\$0
1520	FICA-Medicare Contribution	\$1,638	\$1,104	\$0	\$0
1521	Other Retirement Plans	\$8,209	\$0	\$0	\$0

1522	PERA	\$4,922	\$7,698	\$0	\$0
1524	PERA - AED	\$6,469	\$3,792	\$0	\$0
1525	PERA - SAED	\$6,469	\$3,792	\$0	\$0
1530	Other Employee Benefits	(\$26)	(\$1)	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$210,269	2.0	\$211,527	2.0	\$211,354	2.0	\$211,354	2.0
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All Other Operating Expenditures

Object Group Object Group Name

3000	Total Travel Expenses	\$562		\$0		\$1,113		\$1,113	
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Object Code Object Name

2512	In-State Personal Travel Per Diem	\$562		\$0		\$0		\$0	
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3000	Travel Expenses	\$0		\$0		\$1,113		\$1,113	
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Subtotal All Other Operating		\$562		\$0		\$1,113		\$1,113	
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Total Line Item Expenditures		\$210,831	2.0	\$211,527	2.0	\$212,467	2.0	\$212,467	2.0
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Dam Emergency Repair - 07. Water Resources Division, (B) Special Purpose,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0		0		0		0
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1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
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Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

5200	Total Other Payments	\$0		\$0		\$50,000		\$50,000	
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Object Code Object Name

5200	Other Payments	\$0		\$0		\$50,000		\$50,000	
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Subtotal All Other Operating		\$0		\$0		\$50,000		\$50,000	
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Total Line Item Expenditures		\$0	0	\$0	0	\$50,000	0	\$50,000	0
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H.B. 03-1334 Temporary Interruptible Water Supply Agreements - 07. Water Resources Division, (B) Special Purpose,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0		0		0		0
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1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
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Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

Colorado Water Conservation Board Projects Bill - 07. Water Resources Division, (B) Special Purpose,**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$38,242		\$25,360		\$380,000		\$0	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$380,000		\$0	
1110	Regular Full-Time Wages	\$10,401		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$2,370		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$18,433		\$19,893		\$0		\$0	
1510	Dental Insurance	\$90		\$54		\$0		\$0	
1511	Health Insurance	\$1,557		\$1,115		\$0		\$0	
1512	Life Insurance	\$27		\$19		\$0		\$0	
1513	Short-Term Disability	\$36		\$23		\$0		\$0	
1520	FICA-Medicare Contribution	\$358		\$287		\$0		\$0	
1521	Other Retirement Plans	\$318		\$0		\$0		\$0	
1522	PERA	\$2,186		\$1,999		\$0		\$0	
1524	PERA - AED	\$1,233		\$985		\$0		\$0	
1525	PERA - SAED	\$1,233		\$985		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$14,640		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$14,640		\$0		\$0		\$0	
Subtotal All Personal Services		\$52,882	0	\$25,360	0	\$380,000	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$277,577		\$80,725		\$0		\$0	
3000	Total Travel Expenses	\$0		\$867		\$0		\$0	
5000	Total Intergovernmental Payments	\$18,000		\$0		\$0		\$0	
5200	Total Other Payments	\$50,178		\$50,181		\$0		\$0	
6000	Total Capitalized Property Purchases	\$106,438		\$222,500		\$0		\$0	
Object Code	Object Name								
2231	Information Technology Maintenance	\$3,245		\$0		\$0		\$0	
2253	Rental of Equipment	\$344		\$1,650		\$0		\$0	
2310	Purchased Construction Services	\$7,295		\$0		\$0		\$0	
2311	Construction Contractor Services	\$777		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$867		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$485		\$0		\$0	
2820	Purchased Services	\$4,508		\$0		\$0		\$0	
3110	Supplies & Materials	\$6,796		\$2,150		\$0		\$0	
3112	Automotive Supplies	\$0		\$97		\$0		\$0	
3121	Office Supplies	\$0		\$1,394		\$0		\$0	
3128	Noncapitalizable Equipment	\$249,180		\$55,319		\$0		\$0	

3131	Noncapitalizable Building Materials	\$12,554	\$19,505	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$833	\$0	\$0	\$0
3940	Electricity	\$81	\$59	\$0	\$0
3950	Gasoline	\$35	\$64	\$0	\$0
5430	Purchased Services - Federal Government	\$18,000	\$0	\$0	\$0
5775	State Grant/Contract	\$50,178	\$50,181	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$98,366	\$222,500	\$0	\$0
Subtotal All Other Operating		\$452,193	\$354,273	\$0	\$0
Total Line Item Expenditures		\$505,075	0	\$379,632	0
				\$380,000	0
					\$0
					0

Indirect Cost Assessment - 07. Water Resources Division, (B) Special Purpose,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0
				\$0	0
					\$0
					0

All Other Operating Expenditures

Object Group Object Group Name

5000	Total Intergovernmental Payments	\$0	\$0	\$76,360	\$46,046
7000	Total Transfers	\$58,110	\$57,412	\$0	\$0

Object Code Object Name

5000	Intergovernmental Payments	\$0	\$0	\$76,360	\$46,046
7200	Transfers Out For Indirect Costs	\$55,212	\$55,575	\$0	\$0
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$2,898	\$1,837	\$0	\$0

Subtotal All Other Operating		\$58,110	\$57,412	\$76,360	\$46,046
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Total Line Item Expenditures		\$58,110	0	\$57,412	0
				\$76,360	0
					\$46,046
					0