

FY 2021-22 Budget Request - Department of Natural Resources

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office - (A) Administration - Personal Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$4,350,073	44.3	\$0	\$0	\$4,350,073	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$4,350,073</b>	<b>44.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,350,073</b>	<b>\$0</b>
TA-07 Annualize HB 20-1153 Colorado Partnership	\$126,453	1.2	\$0	\$126,453	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$998	0	\$0	\$0	\$998	\$0
<b>2021-22 Base Request</b>	<b>\$4,477,524</b>	<b>45.5</b>	<b>\$0</b>	<b>\$126,453</b>	<b>\$4,351,071</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$4,477,524</b>	<b>45.5</b>	<b>\$0</b>	<b>\$126,453</b>	<b>\$4,351,071</b>	<b>\$0</b>
<b>Health, Life, And Dental</b>						
HB 20-1360 FY 2020-21 Long Bill	\$17,085,896	0	\$2,151,198	\$13,963,072	\$598,691	\$372,935
<b>2020-21 Initial Appropriation</b>	<b>\$17,085,896</b>	<b>0</b>	<b>\$2,151,198</b>	<b>\$13,963,072</b>	<b>\$598,691</b>	<b>\$372,935</b>
TA-15 FY 2021-22 Total Compensation Request	\$2,109,415	0	\$1,178,427	\$925,345	(\$34,659)	\$40,302
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$0	0	\$209,569	\$0	(\$209,569)	\$0
<b>2021-22 Base Request</b>	<b>\$19,195,311</b>	<b>0</b>	<b>\$3,539,194</b>	<b>\$14,888,417</b>	<b>\$354,463</b>	<b>\$413,237</b>
R-02 Fishers Peak Staff and Operating Support	\$20,084	0	\$0	\$20,084	\$0	\$0
R-03 Habitat Connectivity and Transportation Coordinator	\$10,042	0	\$0	\$10,042	\$0	\$0
R-04 Support for Remote Avalanche Control Systems	\$10,042	0	\$0	\$0	\$10,042	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$19,235,479</b>	<b>0</b>	<b>\$3,539,194</b>	<b>\$14,918,543</b>	<b>\$364,505</b>	<b>\$413,237</b>
<b>Short-Term Disability</b>						
HB 20-1360 FY 2020-21 Long Bill	\$182,944	0	\$31,080	\$141,472	\$5,715	\$4,677
<b>2020-21 Initial Appropriation</b>	<b>\$182,944</b>	<b>0</b>	<b>\$31,080</b>	<b>\$141,472</b>	<b>\$5,715</b>	<b>\$4,677</b>
TA-15 FY 2021-22 Total Compensation Request	(\$8,835)	0	(\$512)	(\$8,703)	\$309	\$71
<b>2021-22 Base Request</b>	<b>\$174,109</b>	<b>0</b>	<b>\$30,568</b>	<b>\$132,769</b>	<b>\$6,024</b>	<b>\$4,748</b>
R-02 Fishers Peak Staff and Operating Support	\$158	0	\$0	\$158	\$0	\$0
R-03 Habitat Connectivity and Transportation Coordinator	\$125	0	\$0	\$125	\$0	\$0
R-04 Support for Remote Avalanche Control Systems	\$104	0	\$0	\$0	\$104	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$174,496</b>	<b>0</b>	<b>\$30,568</b>	<b>\$133,052</b>	<b>\$6,128</b>	<b>\$4,748</b>

## Amortization Equalization Disbursement

HB 20-1360 FY 2020-21 Long Bill	\$6,029,892	0	\$919,279	\$4,784,922	\$176,993	\$148,698
<b>2020-21 Initial Appropriation</b>	<b>\$6,029,892</b>	<b>0</b>	<b>\$919,279</b>	<b>\$4,784,922</b>	<b>\$176,993</b>	<b>\$148,698</b>
TA-15 FY 2021-22 Total Compensation Request	\$61,437	0	\$40,621	(\$7,153)	\$20,479	\$7,490
<b>2021-22 Base Request</b>	<b>\$6,091,329</b>	<b>0</b>	<b>\$959,900</b>	<b>\$4,777,769</b>	<b>\$197,472</b>	<b>\$156,188</b>
R-02 Fishers Peak Staff and Operating Support	\$4,632	0	\$0	\$4,632	\$0	\$0
R-03 Habitat Connectivity and Transportation Coordinator	\$3,682	0	\$0	\$3,682	\$0	\$0
R-04 Support for Remote Avalanche Control Systems	\$3,069	0	\$0	\$0	\$3,069	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$6,102,712</b>	<b>0</b>	<b>\$959,900</b>	<b>\$4,786,083</b>	<b>\$200,541</b>	<b>\$156,188</b>

## Supplemental Amortization Equalization Disbursement

HB 20-1360 FY 2020-21 Long Bill	\$6,029,892	0	\$919,279	\$4,784,922	\$176,993	\$148,698
<b>2020-21 Initial Appropriation</b>	<b>\$6,029,892</b>	<b>0</b>	<b>\$919,279</b>	<b>\$4,784,922</b>	<b>\$176,993</b>	<b>\$148,698</b>
TA-15 FY 2021-22 Total Compensation Request	\$61,437	0	\$40,621	(\$7,153)	\$20,479	\$7,490
<b>2021-22 Base Request</b>	<b>\$6,091,329</b>	<b>0</b>	<b>\$959,900</b>	<b>\$4,777,769</b>	<b>\$197,472</b>	<b>\$156,188</b>
R-02 Fishers Peak Staff and Operating Support	\$4,632	0	\$0	\$4,632	\$0	\$0
R-03 Habitat Connectivity and Transportation Coordinator	\$3,682	0	\$0	\$3,682	\$0	\$0
R-04 Support for Remote Avalanche Control Systems	\$3,069	0	\$0	\$0	\$3,069	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$6,102,712</b>	<b>0</b>	<b>\$959,900</b>	<b>\$4,786,083</b>	<b>\$200,541</b>	<b>\$156,188</b>

## PERA Direct Distribution

HB 20-1360 FY 2020-21 Long Bill	\$2,936,082	0	\$520,633	\$2,329,063	\$86,386	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$2,936,082)	0	(\$520,633)	(\$2,329,063)	(\$86,386)	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualize HB 20-1379 Suspend DD To PERA	\$2,936,082	0	\$520,633	\$2,329,063	\$86,386	\$0
TA-15 FY 2021-22 Total Compensation Request	\$162,702	0	\$47,144	\$101,486	\$14,072	\$0
<b>2021-22 Base Request</b>	<b>\$3,098,784</b>	<b>0</b>	<b>\$567,777</b>	<b>\$2,430,549</b>	<b>\$100,458</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$3,098,784</b>	<b>0</b>	<b>\$567,777</b>	<b>\$2,430,549</b>	<b>\$100,458</b>	<b>\$0</b>

## Shift Differential

HB 20-1360 FY 2020-21 Long Bill	\$38,953	0	\$0	\$38,953	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$38,953</b>	<b>0</b>	<b>\$0</b>	<b>\$38,953</b>	<b>\$0</b>	<b>\$0</b>
TA-15 FY 2021-22 Total Compensation Request	\$9,164	0	\$0	\$9,164	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$48,117</b>	<b>0</b>	<b>\$0</b>	<b>\$48,117</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$48,117</b>	<b>0</b>	<b>\$0</b>	<b>\$48,117</b>	<b>\$0</b>	<b>\$0</b>

## Workers' Compensation

HB 20-1360 FY 2020-21 Long Bill	\$1,367,677	0	\$107,726	\$1,245,205	\$10,218	\$4,528
<b>2020-21 Initial Appropriation</b>	<b>\$1,367,677</b>	<b>0</b>	<b>\$107,726</b>	<b>\$1,245,205</b>	<b>\$10,218</b>	<b>\$4,528</b>
TA-10 Statewide Common Policy Adjustment	(\$104,892)	0	\$75,104	(\$172,504)	(\$6,379)	(\$1,113)
<b>2021-22 Base Request</b>	<b>\$1,262,785</b>	<b>0</b>	<b>\$182,830</b>	<b>\$1,072,701</b>	<b>\$3,839</b>	<b>\$3,415</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,262,785</b>	<b>0</b>	<b>\$182,830</b>	<b>\$1,072,701</b>	<b>\$3,839</b>	<b>\$3,415</b>

## Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$201,330	0	\$0	\$0	\$201,330	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$201,330</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,330</b>	<b>\$0</b>
TA-02 Annualize R-04 Accounting and Procurement Staff	(\$14,109)	0	\$0	\$0	(\$14,109)	\$0
TA-07 Annualize HB 20-1153 Colorado Partnership	\$9,060	0	\$0	\$9,060	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$196,281</b>	<b>0</b>	<b>\$0</b>	<b>\$9,060</b>	<b>\$187,221</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$196,281</b>	<b>0</b>	<b>\$0</b>	<b>\$9,060</b>	<b>\$187,221</b>	<b>\$0</b>

## Legal Services

HB 20-1360 FY 2020-21 Long Bill	\$5,689,363	0	\$1,432,746	\$4,169,628	\$0	\$86,989
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$25,904	0	\$0	\$25,904	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$5,715,267</b>	<b>0</b>	<b>\$1,432,746</b>	<b>\$4,195,532</b>	<b>\$0</b>	<b>\$86,989</b>
TA-17 FY22 Legal Services Common Policy Adjustment	(\$290,387)	0	(\$33,227)	(\$248,358)	\$34,158	(\$42,960)
<b>2021-22 Base Request</b>	<b>\$5,424,880</b>	<b>0</b>	<b>\$1,399,519</b>	<b>\$3,947,174</b>	<b>\$34,158</b>	<b>\$44,029</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$5,424,880</b>	<b>0</b>	<b>\$1,399,519</b>	<b>\$3,947,174</b>	<b>\$34,158</b>	<b>\$44,029</b>

## Payment To Risk Management And Property Funds

HB 20-1360 FY 2020-21 Long Bill	\$982,886	0	\$64,406	\$902,846	\$8,735	\$6,899
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<b>2020-21 Initial Appropriation</b>	<b>\$982,886</b>	<b>0</b>	<b>\$64,406</b>	<b>\$902,846</b>	<b>\$8,735</b>	<b>\$6,899</b>
TA-10 Statewide Common Policy Adjustment	\$423,772	0	\$32,902	\$381,788	\$5,621	\$3,461
<b>2021-22 Base Request</b>	<b>\$1,406,658</b>	<b>0</b>	<b>\$97,308</b>	<b>\$1,284,634</b>	<b>\$14,356</b>	<b>\$10,360</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,406,658</b>	<b>0</b>	<b>\$97,308</b>	<b>\$1,284,634</b>	<b>\$14,356</b>	<b>\$10,360</b>

### Vehicle Lease Payments

HB 20-1360 FY 2020-21 Long Bill	\$4,481,593	0	\$313,262	\$4,068,841	\$45,175	\$54,315
<b>2020-21 Initial Appropriation</b>	<b>\$4,481,593</b>	<b>0</b>	<b>\$313,262</b>	<b>\$4,068,841</b>	<b>\$45,175</b>	<b>\$54,315</b>
TA-01 Annualize R-02 Improve Public Safety Avalanche Staff	\$6,527	0	\$0	\$6,527	\$0	\$0
TA-04 Annualize R-11 Vehicle for Water Commissioner	\$2,611	0	\$2,611	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$4,490,731</b>	<b>0</b>	<b>\$315,873</b>	<b>\$4,075,368</b>	<b>\$45,175</b>	<b>\$54,315</b>
NP-02 Annual Fleet Vehicle Request	\$421,489	0	\$60,739	\$349,644	(\$1,930)	\$13,036
R-02 Fishers Peak Staff and Operating Support	\$4,680	0	\$0	\$4,680	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$4,916,900</b>	<b>0</b>	<b>\$376,612</b>	<b>\$4,429,692</b>	<b>\$43,245</b>	<b>\$67,351</b>

### Capital Outlay

HB 20-1360 FY 2020-21 Long Bill	\$1,062,343	0	\$0	\$1,057,006	\$0	\$5,337
<b>2020-21 Initial Appropriation</b>	<b>\$1,062,343</b>	<b>0</b>	<b>\$0</b>	<b>\$1,057,006</b>	<b>\$0</b>	<b>\$5,337</b>
<b>2021-22 Base Request</b>	<b>\$1,062,343</b>	<b>0</b>	<b>\$0</b>	<b>\$1,057,006</b>	<b>\$0</b>	<b>\$5,337</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,062,343</b>	<b>0</b>	<b>\$0</b>	<b>\$1,057,006</b>	<b>\$0</b>	<b>\$5,337</b>

### Information Technology Asset Maintenance

HB 20-1360 FY 2020-21 Long Bill	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$263,159</b>	<b>0</b>	<b>\$31,628</b>	<b>\$140,993</b>	<b>\$90,538</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$263,159</b>	<b>0</b>	<b>\$31,628</b>	<b>\$140,993</b>	<b>\$90,538</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$263,159</b>	<b>0</b>	<b>\$31,628</b>	<b>\$140,993</b>	<b>\$90,538</b>	<b>\$0</b>

### Leased Space

HB 20-1360 FY 2020-21 Long Bill	\$1,864,855	0	\$689,122	\$1,146,082	\$7,288	\$22,363
<b>2020-21 Initial Appropriation</b>	<b>\$1,864,855</b>	<b>0</b>	<b>\$689,122</b>	<b>\$1,146,082</b>	<b>\$7,288</b>	<b>\$22,363</b>
TA-12 Leased Space Common Policy Adjustment	\$6,912	0	\$17,263	(\$10,018)	(\$2,025)	\$1,692

2021-22 Base Request	\$1,871,767	0	\$706,385	\$1,136,064	\$5,263	\$24,055
2021-22 Governor's Budget Request - Nov 1	\$1,871,767	0	\$706,385	\$1,136,064	\$5,263	\$24,055

### Capitol Complex Leased Space

HB 20-1360 FY 2020-21 Long Bill	\$1,408,234	0	\$264,631	\$715,290	\$274,718	\$153,595
2020-21 Initial Appropriation	\$1,408,234	0	\$264,631	\$715,290	\$274,718	\$153,595
TA-10 Statewide Common Policy Adjustment	\$131,060	0	\$24,626	\$66,570	\$25,567	\$14,297
2021-22 Base Request	\$1,539,294	0	\$289,257	\$781,860	\$300,285	\$167,892
2021-22 Governor's Budget Request - Nov 1	\$1,539,294	0	\$289,257	\$781,860	\$300,285	\$167,892

### Payments to OIT

HB 20-1360 FY 2020-21 Long Bill	\$14,741,085	0	\$3,011,333	\$11,281,520	\$320,532	\$127,700
2020-21 Initial Appropriation	\$14,741,085	0	\$3,011,333	\$11,281,520	\$320,532	\$127,700
TA-11 OIT Common Policy Adjustment	\$381,029	0	\$470,135	(\$515,128)	\$357,144	\$68,878
2021-22 Base Request	\$15,122,114	0	\$3,481,468	\$10,766,392	\$677,676	\$196,578
NP-04 OIT_FY22 Budget Request Package	(\$608,460)	0	(\$99,105)	(\$463,745)	(\$36,717)	(\$8,893)
2021-22 Governor's Budget Request - Nov 1	\$14,513,654	0	\$3,382,363	\$10,302,647	\$640,959	\$187,685

### Statewide Training

NP-01 COE Program Financial Restructure	\$25,313	0	\$4,156	\$19,730	\$834	\$593
2021-22 Governor's Budget Request - Nov 1	\$25,313	0	\$4,156	\$19,730	\$834	\$593

### CORE Operations

HB 20-1360 FY 2020-21 Long Bill	\$616,928	0	\$45,698	\$539,620	\$12,692	\$18,918
2020-21 Initial Appropriation	\$616,928	0	\$45,698	\$539,620	\$12,692	\$18,918
TA-10 Statewide Common Policy Adjustment	(\$5,372)	0	(\$2,860)	(\$4,152)	\$1,402	\$238
2021-22 Base Request	\$611,556	0	\$42,838	\$535,468	\$14,094	\$19,156
2021-22 Governor's Budget Request - Nov 1	\$611,556	0	\$42,838	\$535,468	\$14,094	\$19,156

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

HB 20-1360 FY 2020-21 Long Bill	\$69,333,185	44.3	\$10,502,021	\$51,309,435	\$6,366,077	\$1,155,652
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$25,904	0	\$0	\$25,904	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$2,936,082)	0	(\$520,633)	(\$2,329,063)	(\$86,386)	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$66,423,007</b>	<b>44.3</b>	<b>\$9,981,388</b>	<b>\$49,006,276</b>	<b>\$6,279,691</b>	<b>\$1,155,652</b>
TA-01 Annualize R-02 Improve Public Safety Avalanche Staff	\$6,527	0	\$0	\$6,527	\$0	\$0
TA-02 Annualize R-04 Accounting and Procurement Staff	(\$14,109)	0	\$0	\$0	(\$14,109)	\$0
TA-04 Annualize R-11 Vehicle for Water Commissioner	\$2,611	0	\$2,611	\$0	\$0	\$0
TA-07 Annualize HB 20-1153 Colorado Partnership	\$135,513	1.2	\$0	\$135,513	\$0	\$0
TA-09 Annualize HB 20-1379 Suspend DD To PERA	\$2,936,082	0	\$520,633	\$2,329,063	\$86,386	\$0
TA-10 Statewide Common Policy Adjustment	\$444,568	0	\$129,772	\$271,702	\$26,211	\$16,883
TA-11 OIT Common Policy Adjustment	\$381,029	0	\$470,135	(\$515,128)	\$357,144	\$68,878
TA-12 Leased Space Common Policy Adjustment	\$6,912	0	\$17,263	(\$10,018)	(\$2,025)	\$1,692
TA-14 Annualize SB 18-200 PERA Adjustments	\$998	0	\$0	\$0	\$998	\$0
TA-15 FY 2021-22 Total Compensation Request	\$2,395,320	0	\$1,306,301	\$1,012,986	\$20,680	\$55,353
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$0	0	\$209,569	\$0	(\$209,569)	\$0
TA-17 FY22 Legal Services Common Policy Adjustment	(\$290,387)	0	(\$33,227)	(\$248,358)	\$34,158	(\$42,960)
<b>2021-22 Base Request</b>	<b>\$72,428,071</b>	<b>45.5</b>	<b>\$12,604,445</b>	<b>\$51,988,563</b>	<b>\$6,579,565</b>	<b>\$1,255,498</b>
NP-01 COE Program Financial Restructure	\$25,313	0	\$4,156	\$19,730	\$834	\$593
NP-02 Annual Fleet Vehicle Request	\$421,489	0	\$60,739	\$349,644	(\$1,930)	\$13,036
NP-04 OIT_FY22 Budget Request Package	(\$608,460)	0	(\$99,105)	(\$463,745)	(\$36,717)	(\$8,893)
R-02 Fishers Peak Staff and Operating Support	\$34,186	0	\$0	\$34,186	\$0	\$0
R-03 Habitat Connectivity and Transportation Coordinator	\$17,531	0	\$0	\$17,531	\$0	\$0
R-04 Support for Remote Avalanche Control Systems	\$16,284	0	\$0	\$0	\$16,284	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$72,334,414</b>	<b>45.5</b>	<b>\$12,570,235</b>	<b>\$51,945,909</b>	<b>\$6,558,036</b>	<b>\$1,260,234</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$1,461,709	14.3	\$0	\$777,067	\$665,671	\$18,971
<b>2020-21 Initial Appropriation</b>	<b>\$1,461,709</b>	<b>14.3</b>	<b>\$0</b>	<b>\$777,067</b>	<b>\$665,671</b>	<b>\$18,971</b>
TA-01 Annualize R-02 Improve Public Safety Avalanche Staff	(\$46,749)	0	\$0	(\$46,749)	\$0	\$0
TA-05 Annualize FY20 BA-01 CAIC Equipment Maintenance	\$10,012	0.1	\$0	\$0	\$10,012	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$252	0	\$0	\$155	\$97	\$0
<b>2021-22 Base Request</b>	<b>\$1,425,224</b>	<b>14.4</b>	<b>\$0</b>	<b>\$730,473</b>	<b>\$675,780</b>	<b>\$18,971</b>
R-04 Support for Remote Avalanche Control Systems	\$69,353	0.8	\$0	\$0	\$69,353	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,494,577</b>	<b>15.2</b>	<b>\$0</b>	<b>\$730,473</b>	<b>\$745,133</b>	<b>\$18,971</b>

## Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$53,989	0	\$0	\$53,989	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$53,989</b>	<b>0</b>	<b>\$0</b>	<b>\$53,989</b>	<b>\$0</b>	<b>\$0</b>
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$4,260	0	\$0	\$4,260	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$58,249</b>	<b>0</b>	<b>\$0</b>	<b>\$58,249</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$58,249</b>	<b>0</b>	<b>\$0</b>	<b>\$58,249</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$1,515,698	14.3	\$0	\$831,056	\$665,671	\$18,971
<b>2020-21 Initial Appropriation</b>	<b>\$1,515,698</b>	<b>14.3</b>	<b>\$0</b>	<b>\$831,056</b>	<b>\$665,671</b>	<b>\$18,971</b>
TA-01 Annualize R-02 Improve Public Safety Avalanche Staff	(\$46,749)	0	\$0	(\$46,749)	\$0	\$0
TA-05 Annualize FY20 BA-01 CAIC Equipment Maintenance	\$10,012	0.1	\$0	\$0	\$10,012	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$252	0	\$0	\$155	\$97	\$0
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$4,260	0	\$0	\$4,260	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$1,483,473</b>	<b>14.4</b>	<b>\$0</b>	<b>\$788,722</b>	<b>\$675,780</b>	<b>\$18,971</b>
R-04 Support for Remote Avalanche Control Systems	\$69,353	0.8	\$0	\$0	\$69,353	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,552,826</b>	<b>15.2</b>	<b>\$0</b>	<b>\$788,722</b>	<b>\$745,133</b>	<b>\$18,971</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$1,937,420	19.0	\$0	\$437,054	\$0	\$1,500,366
<b>2020-21 Initial Appropriation</b>	<b>\$1,937,420</b>	<b>19.0</b>	<b>\$0</b>	<b>\$437,054</b>	<b>\$0</b>	<b>\$1,500,366</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$406	0	\$0	\$85	\$0	\$321
<b>2021-22 Base Request</b>	<b>\$1,937,826</b>	<b>19.0</b>	<b>\$0</b>	<b>\$437,139</b>	<b>\$0</b>	<b>\$1,500,687</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,937,826</b>	<b>19.0</b>	<b>\$0</b>	<b>\$437,139</b>	<b>\$0</b>	<b>\$1,500,687</b>

## Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$97,494	0	\$0	\$20,474	\$0	\$77,020
<b>2020-21 Initial Appropriation</b>	<b>\$97,494</b>	<b>0</b>	<b>\$0</b>	<b>\$20,474</b>	<b>\$0</b>	<b>\$77,020</b>
TA-16 Statewide Indirect Cost Recoveries Common Policy	(\$13,874)	0	\$0	(\$2,914)	\$0	(\$10,960)

2021-22 Base Request	\$83,620	0	\$0	\$17,560	\$0	\$66,060
2021-22 Governor's Budget Request - Nov 1	\$83,620	0	\$0	\$17,560	\$0	\$66,060

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

HB 20-1360 FY 2020-21 Long Bill	\$2,034,914	19.0	\$0	\$457,528	\$0	\$1,577,386
<b>2020-21 Initial Appropriation</b>	<b>\$2,034,914</b>	<b>19.0</b>	<b>\$0</b>	<b>\$457,528</b>	<b>\$0</b>	<b>\$1,577,386</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$406	0	\$0	\$85	\$0	\$321
TA-16 Statewide Indirect Cost Recoveries Common Policy	(\$13,874)	0	\$0	(\$2,914)	\$0	(\$10,960)
<b>2021-22 Base Request</b>	<b>\$2,021,446</b>	<b>19.0</b>	<b>\$0</b>	<b>\$454,699</b>	<b>\$0</b>	<b>\$1,566,747</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,021,446</b>	<b>19.0</b>	<b>\$0</b>	<b>\$454,699</b>	<b>\$0</b>	<b>\$1,566,747</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$2,610,847	17.8	\$0	\$1,240,328	\$0	\$1,370,519
<b>2020-21 Initial Appropriation</b>	<b>\$2,610,847</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,240,328</b>	<b>\$0</b>	<b>\$1,370,519</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$466	0	\$0	\$30	\$0	\$436
<b>2021-22 Base Request</b>	<b>\$2,611,313</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,240,358</b>	<b>\$0</b>	<b>\$1,370,955</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,611,313</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,240,358</b>	<b>\$0</b>	<b>\$1,370,955</b>

## Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$160,327	0	\$0	\$46,238	\$0	\$114,089
<b>2020-21 Initial Appropriation</b>	<b>\$160,327</b>	<b>0</b>	<b>\$0</b>	<b>\$46,238</b>	<b>\$0</b>	<b>\$114,089</b>
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$34,280	0	\$0	(\$30,725)	\$0	\$65,005
<b>2021-22 Base Request</b>	<b>\$194,607</b>	<b>0</b>	<b>\$0</b>	<b>\$15,513</b>	<b>\$0</b>	<b>\$179,094</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$194,607</b>	<b>0</b>	<b>\$0</b>	<b>\$15,513</b>	<b>\$0</b>	<b>\$179,094</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$2,771,174	17.8	\$0	\$1,286,566	\$0	\$1,484,608
<b>2020-21 Initial Appropriation</b>	<b>\$2,771,174</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,286,566</b>	<b>\$0</b>	<b>\$1,484,608</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$466	0	\$0	\$30	\$0	\$436
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$34,280	0	\$0	(\$30,725)	\$0	\$65,005



2021-22 Base Request	\$2,805,920	17.8	\$0	\$1,255,871	\$0	\$1,550,049
2021-22 Governor's Budget Request - Nov 1	\$2,805,920	17.8	\$0	\$1,255,871	\$0	\$1,550,049

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

HB 20-1360 FY 2020-21 Long Bill	\$2,403,156	23.0	\$0	\$2,403,156	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$2,403,156</b>	<b>23.0</b>	<b>\$0</b>	<b>\$2,403,156</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$455	0	\$0	\$455	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,403,611</b>	<b>23.0</b>	<b>\$0</b>	<b>\$2,403,611</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,403,611</b>	<b>23.0</b>	<b>\$0</b>	<b>\$2,403,611</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB 20-1360 FY 2020-21 Long Bill	\$100,918	0	\$0	\$100,918	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$100,918</b>	<b>0</b>	<b>\$0</b>	<b>\$100,918</b>	<b>\$0</b>	<b>\$0</b>
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$3,198	0	\$0	\$3,198	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$104,116</b>	<b>0</b>	<b>\$0</b>	<b>\$104,116</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$104,116</b>	<b>0</b>	<b>\$0</b>	<b>\$104,116</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$2,504,074	23.0	\$0	\$2,504,074	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$2,504,074</b>	<b>23.0</b>	<b>\$0</b>	<b>\$2,504,074</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$455	0	\$0	\$455	\$0	\$0
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$3,198	0	\$0	\$3,198	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,507,727</b>	<b>23.0</b>	<b>\$0</b>	<b>\$2,507,727</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,507,727</b>	<b>23.0</b>	<b>\$0</b>	<b>\$2,507,727</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$558,280	4.0	\$0	\$368,635	\$0	\$189,645
<b>2020-21 Initial Appropriation</b>	<b>\$558,280</b>	<b>4.0</b>	<b>\$0</b>	<b>\$368,635</b>	<b>\$0</b>	<b>\$189,645</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$47	0	\$0	\$47	\$0	\$0

2021-22 Base Request	\$558,327	4.0	\$0	\$368,682	\$0	\$189,645
2021-22 Governor's Budget Request - Nov 1	\$558,327	4.0	\$0	\$368,682	\$0	\$189,645

### Blaster Certification Program

HB 20-1360 FY 2020-21 Long Bill	\$127,068	1.0	\$0	\$32,211	\$0	\$94,857
<b>2020-21 Initial Appropriation</b>	<b>\$127,068</b>	<b>1.0</b>	<b>\$0</b>	<b>\$32,211</b>	<b>\$0</b>	<b>\$94,857</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$52	0	\$0	\$11	\$0	\$41
<b>2021-22 Base Request</b>	<b>\$127,120</b>	<b>1.0</b>	<b>\$0</b>	<b>\$32,222</b>	<b>\$0</b>	<b>\$94,898</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$127,120</b>	<b>1.0</b>	<b>\$0</b>	<b>\$32,222</b>	<b>\$0</b>	<b>\$94,898</b>

### Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$17,900	0	\$0	\$9,866	\$0	\$8,034
<b>2020-21 Initial Appropriation</b>	<b>\$17,900</b>	<b>0</b>	<b>\$0</b>	<b>\$9,866</b>	<b>\$0</b>	<b>\$8,034</b>
TA-16 Statewide Indirect Cost Recoveries Common Policy	(\$2,031)	0	\$0	(\$184)	\$0	(\$1,847)
<b>2021-22 Base Request</b>	<b>\$15,869</b>	<b>0</b>	<b>\$0</b>	<b>\$9,682</b>	<b>\$0</b>	<b>\$6,187</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$15,869</b>	<b>0</b>	<b>\$0</b>	<b>\$9,682</b>	<b>\$0</b>	<b>\$6,187</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$703,248	5.0	\$0	\$410,712	\$0	\$292,536
<b>2020-21 Initial Appropriation</b>	<b>\$703,248</b>	<b>5.0</b>	<b>\$0</b>	<b>\$410,712</b>	<b>\$0</b>	<b>\$292,536</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$99	0	\$0	\$58	\$0	\$41
TA-16 Statewide Indirect Cost Recoveries Common Policy	(\$2,031)	0	\$0	(\$184)	\$0	(\$1,847)
<b>2021-22 Base Request</b>	<b>\$701,316</b>	<b>5.0</b>	<b>\$0</b>	<b>\$410,586</b>	<b>\$0</b>	<b>\$290,730</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$701,316</b>	<b>5.0</b>	<b>\$0</b>	<b>\$410,586</b>	<b>\$0</b>	<b>\$290,730</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$14,844,093	145.3	\$0	\$14,844,093	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$14,844,093</b>	<b>145.3</b>	<b>\$0</b>	<b>\$14,844,093</b>	<b>\$0</b>	<b>\$0</b>
TA-06 Annualize SB 19-181 Protect Public Welfare Oil and Gas	(\$30,051)	0	\$0	(\$30,051)	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$3,057	0	\$0	\$3,057	\$0	\$0

2021-22 Base Request	\$14,817,099	145.3	\$0	\$14,817,099	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$14,817,099	145.3	\$0	\$14,817,099	\$0	\$0

### Underground Injection Program

HB 20-1360 FY 2020-21 Long Bill	\$96,559	2.0	\$0	\$0	\$0	\$96,559
2020-21 Initial Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$96,559
2021-22 Base Request	\$96,559	2.0	\$0	\$0	\$0	\$96,559
2021-22 Governor's Budget Request - Nov 1	\$96,559	2.0	\$0	\$0	\$0	\$96,559

### Plugging and Reclaiming Abandoned Wells

HB 20-1360 FY 2020-21 Long Bill	\$3,850,000	0	\$0	\$3,850,000	\$0	\$0
2020-21 Initial Appropriation	\$3,850,000	0	\$0	\$3,850,000	\$0	\$0
2021-22 Base Request	\$3,850,000	0	\$0	\$3,850,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,850,000	0	\$0	\$3,850,000	\$0	\$0

### Environmental Assistance And Complaint Resolution

HB 20-1360 FY 2020-21 Long Bill	\$312,033	0	\$0	\$312,033	\$0	\$0
2020-21 Initial Appropriation	\$312,033	0	\$0	\$312,033	\$0	\$0
2021-22 Base Request	\$312,033	0	\$0	\$312,033	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$312,033	0	\$0	\$312,033	\$0	\$0

### Emergency Response

HB 20-1360 FY 2020-21 Long Bill	\$150,000	0	\$0	\$150,000	\$0	\$0
2020-21 Initial Appropriation	\$150,000	0	\$0	\$150,000	\$0	\$0
2021-22 Base Request	\$150,000	0	\$0	\$150,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$150,000	0	\$0	\$150,000	\$0	\$0

### Special Environmental Protection And Mitigation Studies

HB 20-1360 FY 2020-21 Long Bill	\$325,000	0	\$0	\$325,000	\$0	\$0
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2020-21 Initial Appropriation	\$325,000	0	\$0	\$325,000	\$0	\$0
2021-22 Base Request	\$325,000	0	\$0	\$325,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$325,000	0	\$0	\$325,000	\$0	\$0

### Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$520,799	0	\$0	\$517,103	\$0	\$3,696
2020-21 Initial Appropriation	\$520,799	0	\$0	\$517,103	\$0	\$3,696
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$90,146	0	\$0	\$87,190	\$0	\$2,956
2021-22 Base Request	\$610,945	0	\$0	\$604,293	\$0	\$6,652
2021-22 Governor's Budget Request - Nov 1	\$610,945	0	\$0	\$604,293	\$0	\$6,652

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

HB 20-1360 FY 2020-21 Long Bill	\$20,098,484	147.3	\$0	\$19,998,229	\$0	\$100,255
2020-21 Initial Appropriation	\$20,098,484	147.3	\$0	\$19,998,229	\$0	\$100,255
TA-06 Annualize SB 19-181 Protect Public Welfare Oil and Gas	(\$30,051)	0	\$0	(\$30,051)	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$3,057	0	\$0	\$3,057	\$0	\$0
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$90,146	0	\$0	\$87,190	\$0	\$2,956
2021-22 Base Request	\$20,161,636	147.3	\$0	\$20,058,425	\$0	\$103,211
2021-22 Governor's Budget Request - Nov 1	\$20,161,636	147.3	\$0	\$20,058,425	\$0	\$103,211

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

HB 20-1360 FY 2020-21 Long Bill	\$4,909,586	42.0	\$0	\$4,909,586	\$0	\$0
2020-21 Initial Appropriation	\$4,909,586	42.0	\$0	\$4,909,586	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$896	0	\$0	\$896	\$0	\$0
2021-22 Base Request	\$4,910,482	42.0	\$0	\$4,910,482	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$4,910,482	42.0	\$0	\$4,910,482	\$0	\$0

### Public Access Program Damage And Enhancement Costs

HB 20-1360 FY 2020-21 Long Bill	\$225,000	0	\$0	\$0	\$225,000	\$0
2020-21 Initial Appropriation	\$225,000	0	\$0	\$0	\$225,000	\$0

2021-22 Base Request	\$225,000	0	\$0	\$0	\$225,000	\$0
2021-22 Governor's Budget Request - Nov 1	\$225,000	0	\$0	\$0	\$225,000	\$0

### Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$211,015	0	\$0	\$211,015	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$211,015</b>	<b>0</b>	<b>\$0</b>	<b>\$211,015</b>	<b>\$0</b>	<b>\$0</b>
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$14,697	0	\$0	\$14,697	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$225,712</b>	<b>0</b>	<b>\$0</b>	<b>\$225,712</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$225,712</b>	<b>0</b>	<b>\$0</b>	<b>\$225,712</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$5,345,601	42.0	\$0	\$5,120,601	\$225,000	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$5,345,601</b>	<b>42.0</b>	<b>\$0</b>	<b>\$5,120,601</b>	<b>\$225,000</b>	<b>\$0</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$896	0	\$0	\$896	\$0	\$0
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$14,697	0	\$0	\$14,697	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$5,361,194</b>	<b>42.0</b>	<b>\$0</b>	<b>\$5,136,194</b>	<b>\$225,000</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$5,361,194</b>	<b>42.0</b>	<b>\$0</b>	<b>\$5,136,194</b>	<b>\$225,000</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$37,617,761	260.1	\$125,000	\$37,047,955	\$0	\$444,806
<b>2020-21 Initial Appropriation</b>	<b>\$37,617,761</b>	<b>260.1</b>	<b>\$125,000</b>	<b>\$37,047,955</b>	<b>\$0</b>	<b>\$444,806</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$6,343	0	\$0	\$6,343	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$37,624,104</b>	<b>260.1</b>	<b>\$125,000</b>	<b>\$37,054,298</b>	<b>\$0</b>	<b>\$444,806</b>
R-02 Fishers Peak Staff and Operating Support	\$174,199	2.0	\$0	\$174,199	\$0	\$0
R-05 True Up Off-Highway Vehicle Revenue and Support Costs	\$0	0	\$0	\$0	\$0	\$0
R-06 Maintaining Veterans Free Access to State Parks	(\$125,000)	0	(\$125,000)	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$37,673,303</b>	<b>262.1</b>	<b>\$0</b>	<b>\$37,228,497</b>	<b>\$0</b>	<b>\$444,806</b>

### Wildlife Operations

HB 20-1360 FY 2020-21 Long Bill	\$86,488,207	623.6	\$0	\$67,313,524	\$0	\$19,174,683
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<b>2020-21 Initial Appropriation</b>	<b>\$86,488,207</b>	<b>623.6</b>	<b>\$0</b>	<b>\$67,313,524</b>	<b>\$0</b>	<b>\$19,174,683</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$13,741	0	\$0	\$13,741	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$86,501,948</b>	<b>623.6</b>	<b>\$0</b>	<b>\$67,327,265</b>	<b>\$0</b>	<b>\$19,174,683</b>
R-03 Habitat Connectivity and Transportation Coordinator	\$91,879	1.0	\$0	\$91,879	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$86,593,827</b>	<b>624.6</b>	<b>\$0</b>	<b>\$67,419,144</b>	<b>\$0</b>	<b>\$19,174,683</b>

### Vendor Commissions, Fulfillment Fees and Credit Card Fees

HB 20-1360 FY 2020-21 Long Bill	\$14,555,758	0	\$0	\$14,555,758	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$14,555,758</b>	<b>0</b>	<b>\$0</b>	<b>\$14,555,758</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$14,555,758</b>	<b>0</b>	<b>\$0</b>	<b>\$14,555,758</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$14,555,758</b>	<b>0</b>	<b>\$0</b>	<b>\$14,555,758</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$138,661,726	883.7	\$125,000	\$118,917,237	\$0	\$19,619,489
<b>2020-21 Initial Appropriation</b>	<b>\$138,661,726</b>	<b>883.7</b>	<b>\$125,000</b>	<b>\$118,917,237</b>	<b>\$0</b>	<b>\$19,619,489</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$20,084	0	\$0	\$20,084	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$138,681,810</b>	<b>883.7</b>	<b>\$125,000</b>	<b>\$118,937,321</b>	<b>\$0</b>	<b>\$19,619,489</b>
R-02 Fishers Peak Staff and Operating Support	\$174,199	2.0	\$0	\$174,199	\$0	\$0
R-03 Habitat Connectivity and Transportation Coordinator	\$91,879	1.0	\$0	\$91,879	\$0	\$0
R-05 True Up Off-Highway Vehicle Revenue and Support Costs	\$0	0	\$0	\$0	\$0	\$0
R-06 Maintaining Veterans Free Access to State Parks	(\$125,000)	0	(\$125,000)	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$138,822,888</b>	<b>886.7</b>	<b>\$0</b>	<b>\$119,203,399</b>	<b>\$0</b>	<b>\$19,619,489</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$1,020,818	1.3	\$0	\$1,020,818	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,020,818</b>	<b>1.3</b>	<b>\$0</b>	<b>\$1,020,818</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$36	0	\$0	\$36	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$1,020,854</b>	<b>1.3</b>	<b>\$0</b>	<b>\$1,020,854</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,020,854</b>	<b>1.3</b>	<b>\$0</b>	<b>\$1,020,854</b>	<b>\$0</b>	<b>\$0</b>

## River Outfitters Regulation

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HB 20-1360 FY 2020-21 Long Bill	\$150,651	0.5	\$0	\$150,651	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$150,651</b>	<b>0.5</b>	<b>\$0</b>	<b>\$150,651</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$15	0	\$0	\$15	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$150,666</b>	<b>0.5</b>	<b>\$0</b>	<b>\$150,666</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$150,666</b>	<b>0.5</b>	<b>\$0</b>	<b>\$150,666</b>	<b>\$0</b>	<b>\$0</b>

## Off-highway Vehicle Program Support

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HB 20-1360 FY 2020-21 Long Bill	\$583,447	3.0	\$0	\$583,447	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$583,447</b>	<b>3.0</b>	<b>\$0</b>	<b>\$583,447</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$69	0	\$0	\$69	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$583,516</b>	<b>3.0</b>	<b>\$0</b>	<b>\$583,516</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$583,516</b>	<b>3.0</b>	<b>\$0</b>	<b>\$583,516</b>	<b>\$0</b>	<b>\$0</b>

## Off-highway Vehicle Direct Services

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HB 20-1360 FY 2020-21 Long Bill	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$4,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$4,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$4,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>

## Federal Grants

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HB 20-1360 FY 2020-21 Long Bill	\$750,000	0	\$0	\$0	\$0	\$750,000
<b>2020-21 Initial Appropriation</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>2021-22 Base Request</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

## Stores Revolving Fund

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HB 20-1360 FY 2020-21 Long Bill	\$200,000	0	\$0	\$200,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

2021-22 Governor's Budget Request - Nov 1	\$200,000	0	\$0	\$200,000	\$0	\$0
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### Information Technology

HB 20-1360 FY 2020-21 Long Bill	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$2,605,016</b>	<b>0</b>	<b>\$0</b>	<b>\$2,605,016</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$2,605,016</b>	<b>0</b>	<b>\$0</b>	<b>\$2,605,016</b>	<b>\$0</b>	<b>\$0</b>
2021-22 Governor's Budget Request - Nov 1	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0

### Trails Grants

HB 20-1360 FY 2020-21 Long Bill	\$2,200,000	0	\$0	\$1,800,000	\$0	\$400,000
<b>2020-21 Initial Appropriation</b>	<b>\$2,200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$400,000</b>
<b>2021-22 Base Request</b>	<b>\$2,200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$400,000</b>
2021-22 Governor's Budget Request - Nov 1	\$2,200,000	0	\$0	\$1,800,000	\$0	\$400,000

### Aquatic Nuisance Species Program

HB 20-1360 FY 2020-21 Long Bill	\$3,936,264	4.0	\$0	\$3,936,264	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$3,936,264</b>	<b>4.0</b>	<b>\$0</b>	<b>\$3,936,264</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$106	0	\$0	\$106	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$3,936,370</b>	<b>4.0</b>	<b>\$0</b>	<b>\$3,936,370</b>	<b>\$0</b>	<b>\$0</b>
2021-22 Governor's Budget Request - Nov 1	\$3,936,370	4.0	\$0	\$3,936,370	\$0	\$0

### Game Damage Claims And Prevention

HB 20-1360 FY 2020-21 Long Bill	\$1,282,500	0	\$0	\$1,282,500	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,282,500</b>	<b>0</b>	<b>\$0</b>	<b>\$1,282,500</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$1,282,500</b>	<b>0</b>	<b>\$0</b>	<b>\$1,282,500</b>	<b>\$0</b>	<b>\$0</b>
2021-22 Governor's Budget Request - Nov 1	\$1,282,500	0	\$0	\$1,282,500	\$0	\$0

### Habitat Partnership Program

HB 20-1360 FY 2020-21 Long Bill	\$2,537,572	3.0	\$0	\$2,537,572	\$0	\$0
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<b>2020-21 Initial Appropriation</b>	<b>\$2,537,572</b>	<b>3.0</b>	<b>\$0</b>	<b>\$2,537,572</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$101	0	\$0	\$101	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,537,673</b>	<b>3.0</b>	<b>\$0</b>	<b>\$2,537,673</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,537,673</b>	<b>3.0</b>	<b>\$0</b>	<b>\$2,537,673</b>	<b>\$0</b>	<b>\$0</b>

### Grants And Habitat Partnerships

HB 20-1360 FY 2020-21 Long Bill	\$1,625,000	0	\$0	\$1,625,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,625,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,625,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$1,625,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,625,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,625,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,625,000</b>	<b>\$0</b>	<b>\$0</b>

### Asset Maintenance And Repairs

HB 20-1360 FY 2020-21 Long Bill	\$5,100,000	0	\$0	\$5,100,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$5,100,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$5,100,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$5,100,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,100,000</b>	<b>\$0</b>	<b>\$0</b>

### Depreciation-Lease Equivalent Payments

HB 20-1360 FY 2020-21 Long Bill	\$194,797	0	\$0	\$194,797	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$194,797</b>	<b>0</b>	<b>\$0</b>	<b>\$194,797</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Adjustment to Depreciation Lease Payments	\$236,254	0	\$0	\$236,254	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$431,051</b>	<b>0</b>	<b>\$0</b>	<b>\$431,051</b>	<b>\$0</b>	<b>\$0</b>
NP-03 Extend Pause Annual Depreciation Lease Payment	(\$431,051)	0	\$0	(\$431,051)	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Beaver Park Dam Repayment

HB 20-1360 FY 2020-21 Long Bill	\$333,334	0	\$0	\$333,334	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$333,334</b>	<b>0</b>	<b>\$0</b>	<b>\$333,334</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$333,334</b>	<b>0</b>	<b>\$0</b>	<b>\$333,334</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$333,334</b>	<b>0</b>	<b>\$0</b>	<b>\$333,334</b>	<b>\$0</b>	<b>\$0</b>

### Chatfield Reallocation Project Loan Repayment

HB 20-1360 FY 2020-21 Long Bill	\$276,700	0	\$0	\$276,700	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$276,700</b>	<b>0</b>	<b>\$0</b>	<b>\$276,700</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$276,700</b>	<b>0</b>	<b>\$0</b>	<b>\$276,700</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$276,700</b>	<b>0</b>	<b>\$0</b>	<b>\$276,700</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$4,295,260	0	\$0	\$3,644,053	\$0	\$651,207
<b>2020-21 Initial Appropriation</b>	<b>\$4,295,260</b>	<b>0</b>	<b>\$0</b>	<b>\$3,644,053</b>	<b>\$0</b>	<b>\$651,207</b>
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$110,350	0	\$0	\$175,668	\$0	(\$65,318)
<b>2021-22 Base Request</b>	<b>\$4,405,610</b>	<b>0</b>	<b>\$0</b>	<b>\$3,819,721</b>	<b>\$0</b>	<b>\$585,889</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$4,405,610</b>	<b>0</b>	<b>\$0</b>	<b>\$3,819,721</b>	<b>\$0</b>	<b>\$585,889</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$31,091,359	11.8	\$0	\$29,290,152	\$0	\$1,801,207
<b>2020-21 Initial Appropriation</b>	<b>\$31,091,359</b>	<b>11.8</b>	<b>\$0</b>	<b>\$29,290,152</b>	<b>\$0</b>	<b>\$1,801,207</b>
TA-13 Adjustment to Depreciation Lease Payments	\$236,254	0	\$0	\$236,254	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$327	0	\$0	\$327	\$0	\$0
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$110,350	0	\$0	\$175,668	\$0	(\$65,318)
<b>2021-22 Base Request</b>	<b>\$31,438,290</b>	<b>11.8</b>	<b>\$0</b>	<b>\$29,702,401</b>	<b>\$0</b>	<b>\$1,735,889</b>
NP-03 Extend Pause Annual Depreciation Lease Payment	(\$431,051)	0	\$0	(\$431,051)	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$31,007,239</b>	<b>11.8</b>	<b>\$0</b>	<b>\$29,271,350</b>	<b>\$0</b>	<b>\$1,735,889</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$3,549,623	32.0	\$0	\$3,549,623	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$3,549,623</b>	<b>32.0</b>	<b>\$0</b>	<b>\$3,549,623</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$872	0	\$0	\$872	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$3,550,495</b>	<b>32.0</b>	<b>\$0</b>	<b>\$3,550,495</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$3,550,495</b>	<b>32.0</b>	<b>\$0</b>	<b>\$3,550,495</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

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HB 20-1360 FY 2020-21 Long Bill	\$542,540	0	\$0	\$542,540	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$542,540</b>	<b>0</b>	<b>\$0</b>	<b>\$542,540</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$542,540</b>	<b>0</b>	<b>\$0</b>	<b>\$542,540</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$542,540</b>	<b>0</b>	<b>\$0</b>	<b>\$542,540</b>	<b>\$0</b>	<b>\$0</b>

## River Decision Support Systems

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HB 20-1360 FY 2020-21 Long Bill	\$506,225	4.0	\$0	\$506,225	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$506,225</b>	<b>4.0</b>	<b>\$0</b>	<b>\$506,225</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$105	0	\$0	\$105	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$506,330</b>	<b>4.0</b>	<b>\$0</b>	<b>\$506,330</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$506,330</b>	<b>4.0</b>	<b>\$0</b>	<b>\$506,330</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$4,598,388	36.0	\$0	\$4,598,388	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$4,598,388</b>	<b>36.0</b>	<b>\$0</b>	<b>\$4,598,388</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$977	0	\$0	\$977	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$4,599,365</b>	<b>36.0</b>	<b>\$0</b>	<b>\$4,599,365</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$4,599,365</b>	<b>36.0</b>	<b>\$0</b>	<b>\$4,599,365</b>	<b>\$0</b>	<b>\$0</b>

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

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HB 20-1360 FY 2020-21 Long Bill	\$361,821	0	\$0	\$361,821	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$361,821</b>	<b>0</b>	<b>\$0</b>	<b>\$361,821</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$361,821</b>	<b>0</b>	<b>\$0</b>	<b>\$361,821</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$361,821</b>	<b>0</b>	<b>\$0</b>	<b>\$361,821</b>	<b>\$0</b>	<b>\$0</b>

## Federal Emergency Management Assistance

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HB 20-1360 FY 2020-21 Long Bill	\$322,442	3.0	\$0	\$13,732	\$0	\$308,710
<b>2020-21 Initial Appropriation</b>	<b>\$322,442</b>	<b>3.0</b>	<b>\$0</b>	<b>\$13,732</b>	<b>\$0</b>	<b>\$308,710</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$68	0	\$0	\$0	\$0	\$68
<b>2021-22 Base Request</b>	<b>\$322,510</b>	<b>3.0</b>	<b>\$0</b>	<b>\$13,732</b>	<b>\$0</b>	<b>\$308,778</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$322,510</b>	<b>3.0</b>	<b>\$0</b>	<b>\$13,732</b>	<b>\$0</b>	<b>\$308,778</b>

### Weather Modification

HB 20-1360 FY 2020-21 Long Bill	\$25,000	0	\$0	\$25,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$25,000</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$25,000</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$25,000</b>	<b>0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>

### Water Conservation Program

HB 20-1360 FY 2020-21 Long Bill	\$507,119	5.0	\$0	\$507,119	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$507,119</b>	<b>5.0</b>	<b>\$0</b>	<b>\$507,119</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize R-07 Water Conservation Specialist	(\$4,703)	0	\$0	(\$4,703)	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$100	0	\$0	\$100	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$502,516</b>	<b>5.0</b>	<b>\$0</b>	<b>\$502,516</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$502,516</b>	<b>5.0</b>	<b>\$0</b>	<b>\$502,516</b>	<b>\$0</b>	<b>\$0</b>

### Water Efficiency Grant Program

HB 20-1360 FY 2020-21 Long Bill	\$607,798	1.0	\$0	\$607,798	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$607,798</b>	<b>1.0</b>	<b>\$0</b>	<b>\$607,798</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$607,798</b>	<b>1.0</b>	<b>\$0</b>	<b>\$607,798</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$607,798</b>	<b>1.0</b>	<b>\$0</b>	<b>\$607,798</b>	<b>\$0</b>	<b>\$0</b>

### Severance Tax Fund

HB 20-1360 FY 2020-21 Long Bill	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,275,500</b>	<b>0</b>	<b>\$0</b>	<b>\$1,275,500</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$1,275,500</b>	<b>0</b>	<b>\$0</b>	<b>\$1,275,500</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,275,500</b>	<b>0</b>	<b>\$0</b>	<b>\$1,275,500</b>	<b>\$0</b>	<b>\$0</b>

## Interbasin Compacts

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HB 20-1360 FY 2020-21 Long Bill	\$1,179,458	3.7	\$0	\$1,179,458	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,179,458</b>	<b>3.7</b>	<b>\$0</b>	<b>\$1,179,458</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$96	0	\$0	\$96	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$1,179,554</b>	<b>3.7</b>	<b>\$0</b>	<b>\$1,179,554</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,179,554</b>	<b>3.7</b>	<b>\$0</b>	<b>\$1,179,554</b>	<b>\$0</b>	<b>\$0</b>

## Platte River Basin Cooperative Agreement

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HB 20-1360 FY 2020-21 Long Bill	\$249,812	1.0	\$0	\$249,812	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$249,812</b>	<b>1.0</b>	<b>\$0</b>	<b>\$249,812</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$27	0	\$0	\$27	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$249,839</b>	<b>1.0</b>	<b>\$0</b>	<b>\$249,839</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$249,839</b>	<b>1.0</b>	<b>\$0</b>	<b>\$249,839</b>	<b>\$0</b>	<b>\$0</b>

## Colorado Watershed Protection Fund

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HB 20-1360 FY 2020-21 Long Bill	\$90,000	0	\$0	\$90,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$90,000</b>	<b>0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$90,000</b>	<b>0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$90,000</b>	<b>0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>

## Proposed Legislation Wildfire Risk Mitigation and Watershed Restoration

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R-01 Wildfire Risk Mitigation and Watershed Restoration	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>

## Colorado Water Conservation Board Projects Bill

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HB 20-1403 Colorado Water Conservation Board Construction	\$500,000	0	\$0	\$500,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
TA-08 Annualize H.B. 20-1403 CWCB Projects Bill	(\$500,000)	0	\$0	(\$500,000)	\$0	\$0

2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

### Colorado Water Conservation Board Projects Bill

HB 20-1403 Colorado Water Conservation Board Construction	\$350,000	0	\$0	\$350,000	\$0	\$0
2020-21 Initial Appropriation	\$350,000	0	\$0	\$350,000	\$0	\$0
TA-08 Annualize H.B. 20-1403 CWCB Projects Bill	(\$350,000)	0	\$0	(\$350,000)	\$0	\$0
2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

### Colorado Water Conservation Board Projects Bill

HB 20-1403 Colorado Water Conservation Board Construction	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
2020-21 Initial Appropriation	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
TA-08 Annualize H.B. 20-1403 CWCB Projects Bill	(\$4,000,000)	0	\$0	(\$4,000,000)	\$0	\$0
2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

### Colorado Water Conservation Board Projects Bill

HB 20-1403 Colorado Water Conservation Board Construction	\$1,250,000	0	\$0	\$1,250,000	\$0	\$0
2020-21 Initial Appropriation	\$1,250,000	0	\$0	\$1,250,000	\$0	\$0
TA-08 Annualize H.B. 20-1403 CWCB Projects Bill	(\$1,250,000)	0	\$0	(\$1,250,000)	\$0	\$0
2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

### Colorado Water Conservation Board Projects Bill

HB 20-1403 Colorado Water Conservation Board Construction	\$500,000	0	\$0	\$500,000	\$0	\$0
2020-21 Initial Appropriation	\$500,000	0	\$0	\$500,000	\$0	\$0
TA-08 Annualize H.B. 20-1403 CWCB Projects Bill	(\$500,000)	0	\$0	(\$500,000)	\$0	\$0
2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

### Colorado Water Conservation Board Projects Bill

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HB 20-1403 Colorado Water Conservation Board Construction	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
TA-08 Annualize H.B. 20-1403 CWCB Projects Bill	(\$1,000,000)	0	\$0	(\$1,000,000)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Colorado Water Conservation Board Projects Bill

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HB 20-1403 Colorado Water Conservation Board Construction	\$7,500,000	0	\$0	\$7,500,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$7,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>
TA-08 Annualize H.B. 20-1403 CWCB Projects Bill	(\$7,500,000)	0	\$0	(\$7,500,000)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Colorado Water Conservation Board Projects Bill

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HB 20-1403 Colorado Water Conservation Board Construction	\$150,000	0	\$0	\$150,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$150,000</b>	<b>0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
TA-08 Annualize H.B. 20-1403 CWCB Projects Bill	(\$150,000)	0	\$0	(\$150,000)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Colorado Water Conservation Board Projects Bill

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HB 20-1403 Colorado Water Conservation Board Construction	\$350,000	0	\$0	\$350,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$350,000</b>	<b>0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>
TA-08 Annualize H.B. 20-1403 CWCB Projects Bill	(\$350,000)	0	\$0	(\$350,000)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Colorado Water Conservation Board Projects Bill

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HB 20-1403 Colorado Water Conservation Board Construction	\$200,000	0	\$0	\$200,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
TA-08 Annualize H.B. 20-1403 CWCB Projects Bill	(\$200,000)	0	\$0	(\$200,000)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Colorado Water Conservation Board Projects Bill

HB 20-1403 Colorado Water Conservation Board Construction	\$10,000,000	0	\$0	\$10,000,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$10,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
TA-08 Annualize H.B. 20-1403 CWCB Projects Bill	(\$10,000,000)	0	\$0	(\$10,000,000)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Costs Assessment

HB 20-1360 FY 2020-21 Long Bill	\$655,870	0	\$0	\$589,722	\$0	\$66,148
<b>2020-21 Initial Appropriation</b>	<b>\$655,870</b>	<b>0</b>	<b>\$0</b>	<b>\$589,722</b>	<b>\$0</b>	<b>\$66,148</b>
TA-16 Statewide Indirect Cost Recoveries Common Policy	(\$21,517)	0	\$0	(\$43,042)	\$0	\$21,525
<b>2021-22 Base Request</b>	<b>\$634,353</b>	<b>0</b>	<b>\$0</b>	<b>\$546,680</b>	<b>\$0</b>	<b>\$87,673</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$634,353</b>	<b>0</b>	<b>\$0</b>	<b>\$546,680</b>	<b>\$0</b>	<b>\$87,673</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$5,274,820	13.7	\$0	\$4,899,962	\$0	\$374,858
HB 20-1403 Colorado Water Conservation Board Construction	\$25,800,000	0	\$0	\$25,800,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$31,074,820</b>	<b>13.7</b>	<b>\$0</b>	<b>\$30,699,962</b>	<b>\$0</b>	<b>\$374,858</b>
TA-03 Annualize R-07 Water Conservation Specialist	(\$4,703)	0	\$0	(\$4,703)	\$0	\$0
TA-08 Annualize H.B. 20-1403 CWCB Projects Bill	(\$25,800,000)	0	\$0	(\$25,800,000)	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$291	0	\$0	\$223	\$0	\$68
TA-16 Statewide Indirect Cost Recoveries Common Policy	(\$21,517)	0	\$0	(\$43,042)	\$0	\$21,525
<b>2021-22 Base Request</b>	<b>\$5,248,891</b>	<b>13.7</b>	<b>\$0</b>	<b>\$4,852,440</b>	<b>\$0</b>	<b>\$396,451</b>
R-01 Wildfire Risk Mitigation and Watershed Restoration	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$10,248,891</b>	<b>13.7</b>	<b>\$0</b>	<b>\$9,852,440</b>	<b>\$0</b>	<b>\$396,451</b>



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

HB 20-1360 FY 2020-21 Long Bill	\$23,142,942	247.0	\$22,397,727	\$745,215	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$23,142,942</b>	<b>247.0</b>	<b>\$22,397,727</b>	<b>\$745,215</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$5,445	0	\$5,321	\$124	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$23,148,387</b>	<b>247.0</b>	<b>\$22,403,048</b>	<b>\$745,339</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$23,148,387</b>	<b>247.0</b>	<b>\$22,403,048</b>	<b>\$745,339</b>	<b>\$0</b>	<b>\$0</b>

**Well Inspection**

HB 20-1360 FY 2020-21 Long Bill	\$379,038	3.0	\$0	\$379,038	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$379,038</b>	<b>3.0</b>	<b>\$0</b>	<b>\$379,038</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$379,038</b>	<b>3.0</b>	<b>\$0</b>	<b>\$379,038</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$379,038</b>	<b>3.0</b>	<b>\$0</b>	<b>\$379,038</b>	<b>\$0</b>	<b>\$0</b>

**Satellite Monitoring System**

HB 20-1360 FY 2020-21 Long Bill	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$575,204</b>	<b>2.0</b>	<b>\$194,968</b>	<b>\$380,236</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$575,204</b>	<b>2.0</b>	<b>\$194,968</b>	<b>\$380,236</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$575,204</b>	<b>2.0</b>	<b>\$194,968</b>	<b>\$380,236</b>	<b>\$0</b>	<b>\$0</b>

**Federal Grants**

HB 20-1360 FY 2020-21 Long Bill	\$230,000	0	\$0	\$0	\$0	\$230,000
<b>2020-21 Initial Appropriation</b>	<b>\$230,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>
<b>2021-22 Base Request</b>	<b>\$230,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$230,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>

**River Decision Support Systems**

HB 20-1360 FY 2020-21 Long Bill	\$212,467	2.0	\$0	\$212,467	\$0	\$0
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2020-21 Initial Appropriation	\$212,467	2.0	\$0	\$212,467	\$0	\$0
2021-22 Base Request	\$212,467	2.0	\$0	\$212,467	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$212,467	2.0	\$0	\$212,467	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$24,539,651	254.0	\$22,592,695	\$1,716,956	\$0	\$230,000
2020-21 Initial Appropriation	\$24,539,651	254.0	\$22,592,695	\$1,716,956	\$0	\$230,000
TA-14 Annualize SB 18-200 PERA Adjustments	\$5,445	0	\$5,321	\$124	\$0	\$0
2021-22 Base Request	\$24,545,096	254.0	\$22,598,016	\$1,717,080	\$0	\$230,000
2021-22 Governor's Budget Request - Nov 1	\$24,545,096	254.0	\$22,598,016	\$1,717,080	\$0	\$230,000

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

HB 20-1360 FY 2020-21 Long Bill	\$50,000	0	\$0	\$50,000	\$0	\$0
2020-21 Initial Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$0
2021-22 Base Request	\$50,000	0	\$0	\$50,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$50,000	0	\$0	\$50,000	\$0	\$0

### Colorado Water Conservation Board Projects Bill

HB 20-1403 Colorado Water Conservation Board Construction	\$380,000	0	\$0	\$380,000	\$0	\$0
2020-21 Initial Appropriation	\$380,000	0	\$0	\$380,000	\$0	\$0
TA-08 Annualize H.B. 20-1403 CWCB Projects Bill	(\$380,000)	0	\$0	(\$380,000)	\$0	\$0
2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

### Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$46,046	0	\$0	\$42,074	\$0	\$3,972
2020-21 Initial Appropriation	\$46,046	0	\$0	\$42,074	\$0	\$3,972
TA-16 Statewide Indirect Cost Recoveries Common Policy	(\$15,883)	0	\$0	(\$16,015)	\$0	\$132
2021-22 Base Request	\$30,163	0	\$0	\$26,059	\$0	\$4,104
2021-22 Governor's Budget Request - Nov 1	\$30,163	0	\$0	\$26,059	\$0	\$4,104

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

HB 20-1360 FY 2020-21 Long Bill	\$96,046	0	\$0	\$92,074	\$0	\$3,972
HB 20-1403 Colorado Water Conservation Board Construction	\$380,000	0	\$0	\$380,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$476,046</b>	<b>0</b>	<b>\$0</b>	<b>\$472,074</b>	<b>\$0</b>	<b>\$3,972</b>
TA-08 Annualize H.B. 20-1403 CWCB Projects Bill	(\$380,000)	0	\$0	(\$380,000)	\$0	\$0
TA-16 Statewide Indirect Cost Recoveries Common Policy	(\$15,883)	0	\$0	(\$16,015)	\$0	\$132
<b>2021-22 Base Request</b>	<b>\$80,163</b>	<b>0</b>	<b>\$0</b>	<b>\$76,059</b>	<b>\$0</b>	<b>\$4,104</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$80,163</b>	<b>0</b>	<b>\$0</b>	<b>\$76,059</b>	<b>\$0</b>	<b>\$4,104</b>

## Total For: Natural Resources

HB 20-1360 FY 2020-21 Long Bill	\$308,568,368	1511.9	\$33,219,716	\$241,432,970	\$7,256,748	\$26,658,934
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$25,904	0	\$0	\$25,904	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$2,936,082)	0	(\$520,633)	(\$2,329,063)	(\$86,386)	\$0
HB 20-1403 Colorado Water Conservation Board Construction	\$26,180,000	0	\$0	\$26,180,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$331,838,190</b>	<b>1511.9</b>	<b>\$32,699,083</b>	<b>\$265,309,811</b>	<b>\$7,170,362</b>	<b>\$26,658,934</b>
TA-01 Annualize R-02 Improve Public Safety Avalanche Staff	(\$40,222)	0	\$0	(\$40,222)	\$0	\$0
TA-02 Annualize R-04 Accounting and Procurement Staff	(\$14,109)	0	\$0	\$0	(\$14,109)	\$0
TA-03 Annualize R-07 Water Conservation Specialist	(\$4,703)	0	\$0	(\$4,703)	\$0	\$0
TA-04 Annualize R-11 Vehicle for Water Commissioner	\$2,611	0	\$2,611	\$0	\$0	\$0
TA-05 Annualize FY20 BA-01 CAIC Equipment Maintenance	\$10,012	0.1	\$0	\$0	\$10,012	\$0
TA-06 Annualize SB 19-181 Protect Public Welfare Oil and Gas	(\$30,051)	0	\$0	(\$30,051)	\$0	\$0
TA-07 Annualize HB 20-1153 Colorado Partnership	\$135,513	1.2	\$0	\$135,513	\$0	\$0
TA-08 Annualize H.B. 20-1403 CWCB Projects Bill	(\$26,180,000)	0	\$0	(\$26,180,000)	\$0	\$0
TA-09 Annualize HB 20-1379 Suspend DD To PERA	\$2,936,082	0	\$520,633	\$2,329,063	\$86,386	\$0
TA-10 Statewide Common Policy Adjustment	\$444,568	0	\$129,772	\$271,702	\$26,211	\$16,883
TA-11 OIT Common Policy Adjustment	\$381,029	0	\$470,135	(\$515,128)	\$357,144	\$68,878
TA-12 Leased Space Common Policy Adjustment	\$6,912	0	\$17,263	(\$10,018)	(\$2,025)	\$1,692
TA-13 Adjustment to Depreciation Lease Payments	\$236,254	0	\$0	\$236,254	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$33,753	0	\$5,321	\$26,471	\$1,095	\$866
TA-15 FY 2021-22 Total Compensation Request	\$2,395,320	0	\$1,306,301	\$1,012,986	\$20,680	\$55,353
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$203,626	0	\$209,569	\$192,133	(\$209,569)	\$11,493
TA-17 FY22 Legal Services Common Policy Adjustment	(\$290,387)	0	(\$33,227)	(\$248,358)	\$34,158	(\$42,960)
<b>2021-22 Base Request</b>	<b>\$312,064,398</b>	<b>1513.2</b>	<b>\$35,327,461</b>	<b>\$242,485,453</b>	<b>\$7,480,345</b>	<b>\$26,771,139</b>
NP-01 COE Program Financial Restructure	\$25,313	0	\$4,156	\$19,730	\$834	\$593

NP-02 Annual Fleet Vehicle Request	\$421,489	0	\$60,739	\$349,644	(\$1,930)	\$13,036
NP-03 Extend Pause Annual Depreciation Lease Payment	(\$431,051)	0	\$0	(\$431,051)	\$0	\$0
NP-04 OIT_FY22 Budget Request Package	(\$608,460)	0	(\$99,105)	(\$463,745)	(\$36,717)	(\$8,893)
R-01 Wildfire Risk Mitigation and Watershed Restoration	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0
R-02 Fishers Peak Staff and Operating Support	\$208,385	2.0	\$0	\$208,385	\$0	\$0
R-03 Habitat Connectivity and Transportation Coordinator	\$109,410	1.0	\$0	\$109,410	\$0	\$0
R-04 Support for Remote Avalanche Control Systems	\$85,637	0.8	\$0	\$0	\$85,637	\$0
R-05 True Up Off-Highway Vehicle Revenue and Support Costs	\$0	0	\$0	\$0	\$0	\$0
R-06 Maintaining Veterans Free Access to State Parks	(\$125,000)	0	(\$125,000)	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$316,750,121</b>	<b>1517.0</b>	<b>\$35,168,251</b>	<b>\$247,277,826</b>	<b>\$7,528,169</b>	<b>\$26,775,875</b>

**FY 2021-22 Budget Request - P - Natural Resources**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office</b>						
HB 20-1360 FY 2020-21 Long Bill	\$70,848,883	58.6	\$10,502,021	\$52,140,491	\$7,031,748	\$1,174,623
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$25,904	0.0	\$0	\$25,904	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$2,936,082)	0.0	(\$520,633)	(\$2,329,063)	(\$86,386)	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$67,938,705</b>	<b>58.6</b>	<b>\$9,981,388</b>	<b>\$49,837,332</b>	<b>\$6,945,362</b>	<b>\$1,174,623</b>
TA-01 Annualize R-02 Improve Public Safety Avalanche Staff	(\$40,222)	0.0	\$0	(\$40,222)	\$0	\$0
TA-02 Annualize R-04 Accounting and Procurement Staff	(\$14,109)	0.0	\$0	\$0	(\$14,109)	\$0
TA-04 Annualize R-11 Vehicle for Water Commissioner	\$2,611	0.0	\$2,611	\$0	\$0	\$0
TA-05 Annualize FY20 BA-01 CAIC Equipment Maintenance	\$10,012	0.1	\$0	\$0	\$10,012	\$0
TA-07 Annualize HB 20-1153 Colorado Partnership	\$135,513	1.2	\$0	\$135,513	\$0	\$0
TA-09 Annualize HB 20-1379 Suspend DD To PERA	\$2,936,082	0.0	\$520,633	\$2,329,063	\$86,386	\$0
TA-10 Statewide Common Policy Adjustment	\$444,568	0.0	\$129,772	\$271,702	\$26,211	\$16,883
TA-11 OIT Common Policy Adjustment	\$381,029	0.0	\$470,135	(\$515,128)	\$357,144	\$68,878
TA-12 Leased Space Common Policy Adjustment	\$6,912	0.0	\$17,263	(\$10,018)	(\$2,025)	\$1,692
TA-14 Annualize SB 18-200 PERA Adjustments	\$1,250	0.0	\$0	\$155	\$1,095	\$0
TA-15 FY 2021-22 Total Compensation Request	\$2,395,320	0.0	\$1,306,301	\$1,012,986	\$20,680	\$55,353
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$4,260	0.0	\$209,569	\$4,260	(\$209,569)	\$0
TA-17 FY22 Legal Services Common Policy Adjustment	(\$290,387)	0.0	(\$33,227)	(\$248,358)	\$34,158	(\$42,960)
<b>2021-22 Base Request</b>	<b>\$73,911,544</b>	<b>59.9</b>	<b>\$12,604,445</b>	<b>\$52,777,285</b>	<b>\$7,255,345</b>	<b>\$1,274,469</b>
NP-01 COE Program Financial Restructure	\$25,313	0.0	\$4,156	\$19,730	\$834	\$593
NP-02 Annual Fleet Vehicle Request	\$421,489	0.0	\$60,739	\$349,644	(\$1,930)	\$13,036
NP-04 OIT_FY22 Budget Request Package	(\$608,460)	0.0	(\$99,105)	(\$463,745)	(\$36,717)	(\$8,893)
R-02 Fishers Peak Staff and Operating Support	\$34,186	0.0	\$0	\$34,186	\$0	\$0
R-03 Habitat Connectivity and Transportation Coordinator	\$17,531	0.0	\$0	\$17,531	\$0	\$0
R-04 Support for Remote Avalanche Control Systems	\$85,637	0.8	\$0	\$0	\$85,637	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$73,887,240</b>	<b>60.7</b>	<b>\$12,570,235</b>	<b>\$52,734,631</b>	<b>\$7,303,169</b>	<b>\$1,279,205</b>

**02. Division of Reclamation, Mining, and Safety**

HB 20-1360 FY 2020-21 Long Bill	\$8,013,410	64.8	\$0	\$4,658,880	\$0	\$3,354,530
<b>2020-21 Initial Appropriation</b>	<b>\$8,013,410</b>	<b>64.8</b>	<b>\$0</b>	<b>\$4,658,880</b>	<b>\$0</b>	<b>\$3,354,530</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$1,426	0.0	\$0	\$628	\$0	\$798

TA-16 Statewide Indirect Cost Recoveries Common Policy	\$21,573	0.0	\$0	(\$30,625)	\$0	\$52,198
<b>2021-22 Base Request</b>	<b>\$8,036,409</b>	<b>64.8</b>	<b>\$0</b>	<b>\$4,628,883</b>	<b>\$0</b>	<b>\$3,407,526</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$8,036,409</b>	<b>64.8</b>	<b>\$0</b>	<b>\$4,628,883</b>	<b>\$0</b>	<b>\$3,407,526</b>

### 03. Oil and Gas Conservation Commission

HB 20-1360 FY 2020-21 Long Bill	\$20,098,484	147.3	\$0	\$19,998,229	\$0	\$100,255
<b>2020-21 Initial Appropriation</b>	<b>\$20,098,484</b>	<b>147.3</b>	<b>\$0</b>	<b>\$19,998,229</b>	<b>\$0</b>	<b>\$100,255</b>
TA-06 Annualize SB 19-181 Protect Public Welfare Oil and Gas	(\$30,051)	0.0	\$0	(\$30,051)	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$3,057	0.0	\$0	\$3,057	\$0	\$0
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$90,146	0.0	\$0	\$87,190	\$0	\$2,956
<b>2021-22 Base Request</b>	<b>\$20,161,636</b>	<b>147.3</b>	<b>\$0</b>	<b>\$20,058,425</b>	<b>\$0</b>	<b>\$103,211</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$20,161,636</b>	<b>147.3</b>	<b>\$0</b>	<b>\$20,058,425</b>	<b>\$0</b>	<b>\$103,211</b>

### 04. State Board of Land Commissioners

HB 20-1360 FY 2020-21 Long Bill	\$5,345,601	42.0	\$0	\$5,120,601	\$225,000	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$5,345,601</b>	<b>42.0</b>	<b>\$0</b>	<b>\$5,120,601</b>	<b>\$225,000</b>	<b>\$0</b>
TA-14 Annualize SB 18-200 PERA Adjustments	\$896	0.0	\$0	\$896	\$0	\$0
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$14,697	0.0	\$0	\$14,697	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$5,361,194</b>	<b>42.0</b>	<b>\$0</b>	<b>\$5,136,194</b>	<b>\$225,000</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$5,361,194</b>	<b>42.0</b>	<b>\$0</b>	<b>\$5,136,194</b>	<b>\$225,000</b>	<b>\$0</b>

### 05. Division of Parks and Wildlife

HB 20-1360 FY 2020-21 Long Bill	\$169,753,085	895.5	\$125,000	\$148,207,389	\$0	\$21,420,696
<b>2020-21 Initial Appropriation</b>	<b>\$169,753,085</b>	<b>895.5</b>	<b>\$125,000</b>	<b>\$148,207,389</b>	<b>\$0</b>	<b>\$21,420,696</b>
TA-13 Adjustment to Depreciation Lease Payments	\$236,254	0.0	\$0	\$236,254	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$20,411	0.0	\$0	\$20,411	\$0	\$0
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$110,350	0.0	\$0	\$175,668	\$0	(\$65,318)
<b>2021-22 Base Request</b>	<b>\$170,120,100</b>	<b>895.5</b>	<b>\$125,000</b>	<b>\$148,639,722</b>	<b>\$0</b>	<b>\$21,355,378</b>
NP-03 Extend Pause Annual Depreciation Lease Payment	(\$431,051)	0.0	\$0	(\$431,051)	\$0	\$0
R-02 Fishers Peak Staff and Operating Support	\$174,199	2.0	\$0	\$174,199	\$0	\$0
R-03 Habitat Connectivity and Transportation Coordinator	\$91,879	1.0	\$0	\$91,879	\$0	\$0
R-05 True Up Off-Highway Vehicle Revenue and Support Costs	\$0	0.0	\$0	\$0	\$0	\$0
R-06 Maintaining Veterans Free Access to State Parks	(\$125,000)	0.0	(\$125,000)	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$169,830,127</b>	<b>898.5</b>	<b>\$0</b>	<b>\$148,474,749</b>	<b>\$0</b>	<b>\$21,355,378</b>

## 06. Colorado Water Conservation Board

HB 20-1360 FY 2020-21 Long Bill	\$9,873,208	49.7	\$0	\$9,498,350	\$0	\$374,858
HB 20-1403 Colorado Water Conservation Board Construction	\$25,800,000	0.0	\$0	\$25,800,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$35,673,208</b>	<b>49.7</b>	<b>\$0</b>	<b>\$35,298,350</b>	<b>\$0</b>	<b>\$374,858</b>
TA-03 Annualize R-07 Water Conservation Specialist	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
TA-08 Annualize H.B. 20-1403 CWCB Projects Bill	(\$25,800,000)	0.0	\$0	(\$25,800,000)	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$1,268	0.0	\$0	\$1,200	\$0	\$68
TA-16 Statewide Indirect Cost Recoveries Common Policy	(\$21,517)	0.0	\$0	(\$43,042)	\$0	\$21,525
<b>2021-22 Base Request</b>	<b>\$9,848,256</b>	<b>49.7</b>	<b>\$0</b>	<b>\$9,451,805</b>	<b>\$0</b>	<b>\$396,451</b>
R-01 Wildfire Risk Mitigation and Watershed Restoration	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$14,848,256</b>	<b>49.7</b>	<b>\$0</b>	<b>\$14,451,805</b>	<b>\$0</b>	<b>\$396,451</b>

## 07. Water Resources Division

HB 20-1360 FY 2020-21 Long Bill	\$24,635,697	254.0	\$22,592,695	\$1,809,030	\$0	\$233,972
HB 20-1403 Colorado Water Conservation Board Construction	\$380,000	0.0	\$0	\$380,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$25,015,697</b>	<b>254.0</b>	<b>\$22,592,695</b>	<b>\$2,189,030</b>	<b>\$0</b>	<b>\$233,972</b>
TA-08 Annualize H.B. 20-1403 CWCB Projects Bill	(\$380,000)	0.0	\$0	(\$380,000)	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$5,445	0.0	\$5,321	\$124	\$0	\$0
TA-16 Statewide Indirect Cost Recoveries Common Policy	(\$15,883)	0.0	\$0	(\$16,015)	\$0	\$132
<b>2021-22 Base Request</b>	<b>\$24,625,259</b>	<b>254.0</b>	<b>\$22,598,016</b>	<b>\$1,793,139</b>	<b>\$0</b>	<b>\$234,104</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$24,625,259</b>	<b>254.0</b>	<b>\$22,598,016</b>	<b>\$1,793,139</b>	<b>\$0</b>	<b>\$234,104</b>

## Total For: Natural Resources

HB 20-1360 FY 2020-21 Long Bill	\$308,568,368	1,511.9	\$33,219,716	\$241,432,970	\$7,256,748	\$26,658,934
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$25,904	0.0	\$0	\$25,904	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$2,936,082)	0.0	(\$520,633)	(\$2,329,063)	(\$86,386)	\$0
HB 20-1403 Colorado Water Conservation Board Construction	\$26,180,000	0.0	\$0	\$26,180,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$331,838,190</b>	<b>1,511.9</b>	<b>\$32,699,083</b>	<b>\$265,309,811</b>	<b>\$7,170,362</b>	<b>\$26,658,934</b>
TA-01 Annualize R-02 Improve Public Safety Avalanche Staff	(\$40,222)	0.0	\$0	(\$40,222)	\$0	\$0
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TA-03 Annualize R-07 Water Conservation Specialist	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
TA-04 Annualize R-11 Vehicle for Water Commissioner	\$2,611	0.0	\$2,611	\$0	\$0	\$0
TA-05 Annualize FY20 BA-01 CAIC Equipment Maintenance	\$10,012	0.1	\$0	\$0	\$10,012	\$0
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TA-09 Annualize HB 20-1379 Suspend DD To PERA	\$2,936,082	0.0	\$520,633	\$2,329,063	\$86,386	\$0
TA-10 Statewide Common Policy Adjustment	\$444,568	0.0	\$129,772	\$271,702	\$26,211	\$16,883
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R-01 Wildfire Risk Mitigation and Watershed Restoration	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
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R-03 Habitat Connectivity and Transportation Coordinator	\$109,410	1.0	\$0	\$109,410	\$0	\$0
R-04 Support for Remote Avalanche Control Systems	\$85,637	0.8	\$0	\$0	\$85,637	\$0
R-05 True Up Off-Highway Vehicle Revenue and Support Costs	\$0	0.0	\$0	\$0	\$0	\$0
R-06 Maintaining Veterans Free Access to State Parks	(\$125,000)	0.0	(\$125,000)	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$316,750,121</b>	<b>1,517.0</b>	<b>\$35,168,251</b>	<b>\$247,277,826</b>	<b>\$7,528,169</b>	<b>\$26,775,875</b>