

FY 2018-19 - 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

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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Personal Services Allocation	\$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
FY 2018-19 Personal Services Allocation	\$4,081	0	\$0	\$0	\$4,081	\$0
FY 2018-19 Total All Other Operating Allocation	\$253,123	0	\$0	\$0	\$253,123	\$0

Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,508,277	0	\$1,363,983	\$4,020,098	\$54,363	\$69,833
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
FY 2018-19 Total All Other Operating Allocation	\$5,508,277	0	\$1,363,983	\$4,020,098	\$54,363	\$69,833

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
FY 2018-19 Total All Other Operating Allocation	\$556	0	\$0	\$556	\$0	\$0

Payment To Risk Management And Property Funds

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,410,962	0	\$76,851	\$1,316,047	\$10,199	\$7,865
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
FY 2018-19 Personal Services Allocation	\$11,371	0	\$0	\$4,189	\$7,182	\$0
FY 2018-19 Total All Other Operating Allocation	\$240,215	0	\$31,628	\$126,921	\$81,666	\$0
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
FY 2018-19 Total All Other Operating Allocation	\$1,462,924	0	\$631,177	\$802,295	\$7,089	\$22,363

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
FY 2018-19 Total All Other Operating Allocation	\$1,458,663	0	\$274,106	\$740,905	\$284,556	\$159,096

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
FY 2018-19 Total All Other Operating Allocation	\$14,959,627	0	\$2,498,414	\$11,494,623	\$822,577	\$144,013
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
FY 2018-19 Total All Other Operating Allocation	\$3,538,654	0	\$520,198	\$2,806,075	\$116,165	\$96,216

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
FY 2018-19 Personal Services Allocation	\$2,670,963	0	\$0	\$2,670,963	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,670,014	0	\$0	\$1,670,014	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$1,108,893	10.4	\$0	\$380,974	\$637,659	\$90,259
FY 2018-19 Total All Other Operating Allocation	\$236,596	0	\$0	\$142,980	\$93,616	\$0

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
FY 2018-19 Total All Other Operating Allocation	\$62,838	0	\$0	\$61,818	\$0	\$1,020

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
FY 2018-19 Personal Services Allocation	\$2,006,754	15.9	\$0	\$421,418	\$0	\$1,585,336
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
FY 2018-19 Personal Services Allocation	\$202	0	\$0	\$0	\$0	\$202
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
FY 2018-19 Personal Services Allocation	\$1,021,316	6.7	\$0	\$85,073	\$0	\$936,243
FY 2018-19 Total All Other Operating Allocation	\$715,946	0	\$0	\$600,413	\$0	\$115,534

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
FY 2018-19 Personal Services Allocation	\$14,870	0	\$0	\$14,870	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$185,687	0	\$0	\$185,687	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$11,249	0.1	\$0	\$11,249	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$3,420	0	\$0	\$3,420	\$0	\$0

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
FY 2018-19 Total All Other Operating Allocation	\$157,151	0	\$0	\$8,955	\$0	\$148,196

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
FY 2018-19 Personal Services Allocation	\$2,357,246	19.9	\$0	\$2,357,246	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$211,933	0	\$0	\$211,933	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$70,883	0	\$0	\$12,937	\$0	\$57,945
FY 2018-19 Total All Other Operating Allocation	\$59,070	0	\$0	\$21,142	\$0	\$37,928

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
FY 2018-19 Total All Other Operating Allocation	\$25,464	0	\$0	\$11,496	\$0	\$13,968

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
FY 2018-19 Personal Services Allocation	\$148,291	0	\$0	\$148,291	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,212,357	0	\$0	\$1,212,357	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$11,164	0	\$0	\$11,164	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$35,416	0	\$0	\$35,416	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$5,113	0	\$0	\$5,113	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$41,051	0	\$0	\$41,051	\$0	\$0

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
FY 2018-19 Total All Other Operating Allocation	\$547,994	0	\$0	\$540,819	\$0	\$7,175

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
FY 2018-19 Personal Services Allocation	\$4,404,741	40.1	\$0	\$4,404,741	\$0	\$0
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
FY 2018-19 Personal Services Allocation	\$22,310	0	\$0	\$0	\$22,310	\$0
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
FY 2018-19 Personal Services Allocation	\$30,565,929	277.5	\$0	\$30,527,189	\$0	\$38,740
FY 2018-19 Total All Other Operating Allocation	\$14,648,754	0	\$150,000	\$13,201,364	\$0	\$1,297,390

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
FY 2018-19 Personal Services Allocation	\$58,406,792	611.1	\$0	\$45,268,874	\$0	\$13,137,918
FY 2018-19 Total All Other Operating Allocation	\$30,728,885	0	\$0	\$22,300,197	\$0	\$8,428,688

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
FY 2018-19 Personal Services Allocation	\$129,855	1.0	\$0	\$129,855	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$759,873	0	\$0	\$759,873	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$43,149	0	\$0	\$43,149	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$18,229	0	\$0	\$18,229	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$294,999	2.0	\$0	\$294,999	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$164,936	0	\$0	\$164,936	\$0	\$0

Off-highway Vehicle Direct Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
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
FY 2018-19 Personal Services Allocation	\$111,154	0	\$0	\$111,154	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$3,413,702	0	\$0	\$3,413,702	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$122,585	1.0	\$0	\$0	\$0	\$122,585
FY 2018-19 Total All Other Operating Allocation	\$751,309	0	\$0	\$0	\$0	\$751,309

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
FY 2018-19 Total All Other Operating Allocation	\$430,829	0	\$0	\$430,829	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$564,102	0	\$0	\$564,102	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,059,755	0	\$0	\$1,059,755	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$433,192	0	\$0	\$433,192	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$3,407,318	0	\$0	\$1,647,430	\$0	\$1,759,888

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
FY 2018-19 Personal Services Allocation	\$2,846,043	5.1	\$0	\$2,846,043	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$4,086,732	0	\$0	\$4,086,732	\$0	\$0

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
FY 2018-19 Total All Other Operating Allocation	\$1,168,354	0	\$0	\$1,168,354	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$402,671	5.3	\$0	\$402,671	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,636,139	0	\$0	\$1,636,139	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$61,441	0	\$0	\$61,441	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$215,481	0	\$0	\$215,481	\$0	\$0

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
FY 2018-19 Total All Other Operating Allocation	\$2,896,808	0	\$0	\$2,896,808	\$0	\$0

Depreciation-Lease Equivalent Payments

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
FY 2018-19 Personal Services Allocation	\$390,601	3.0	\$0	\$390,601	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$74,948	0	\$0	\$74,948	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$158,015	0	\$0	\$158,015	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$143,826	0	\$0	\$143,826	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$3,953,876	1.8	\$0	\$0	\$0	\$3,953,876
FY 2018-19 Total All Other Operating Allocation	\$36,345	0	\$0	\$0	\$0	\$36,345

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
FY 2018-19 Total All Other Operating Allocation	\$16,974	0	\$0	\$16,974	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$331,879	3.2	\$0	\$331,879	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$13,556	0	\$0	\$13,556	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$99,706	1.0	\$0	\$99,706	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$506,339	0	\$0	\$506,339	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$244,693	0	\$0	\$244,693	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$980,359	0	\$0	\$980,359	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$439,523	3.5	\$0	\$439,523	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$164,920	0	\$0	\$164,920	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$127,809	1.0	\$0	\$127,809	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$118,718	0	\$0	\$118,718	\$0	\$0

Colorado Watershed Protection 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
FY 2018-19 Total All Other Operating Allocation	\$9,034	0	\$0	\$9,034	\$0	\$0

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
FY 2018-19 Total All Other Operating Allocation	\$13,869	0	\$0	\$13,869	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$59,329	0	\$0	\$59,329	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$566,000	0	\$0	\$566,000	\$0	\$0

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
FY 2018-19 Total All Other Operating Allocation	\$817,769	0	\$0	\$758,714	\$0	\$59,055

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
FY 2018-19 Personal Services Allocation	\$2,854,642	0	\$0	\$2,854,642	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$31,661,551	0	\$0	\$31,661,551	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$114,583	2.0	\$113,167	\$1,416	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$342,456	0	\$76,258	\$266,198	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$82,578	0	\$0	\$0	\$0	\$82,578
FY 2018-19 Total All Other Operating Allocation	\$100,941	0	\$0	\$0	\$0	\$100,941

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
FY 2018-19 Personal Services Allocation	\$211,527	2.0	\$0	\$211,527	\$0	\$0

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

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

SB 19-207 FY 2019-20 Long Bill	\$4,010,447	41.3	\$0	\$0	\$4,010,447	\$0
FY 2019-20 Final Appropriation	\$4,010,447	41.3	\$0	\$0	\$4,010,447	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$781,376	0	\$140,793	\$0	\$640,583	\$0
EA-05 Restrictions	(\$60,000)	0	(\$60,000)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$4,731,823	41.3	\$80,793	\$0	\$4,651,030	\$0
FY 2019-20 Actual Expenditures	\$4,731,823	37.5	\$80,793	\$0	\$4,651,030	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	3.8	\$0	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$4,593,490</i>	<i>37.5</i>	<i>\$80,793</i>	<i>\$0</i>	<i>\$4,512,697</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$138,333</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$138,333</i>	<i>\$0</i>

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
FY 2019-20 Final Appropriation	\$16,667,226	0	\$3,239,669	\$12,782,471	\$312,561	\$332,525
EA-01 Centrally Appropriated Line Item Transfer	(\$16,334,701)	0	(\$3,239,669)	(\$12,782,471)	(\$312,561)	\$0
EA-05 Restrictions	(\$332,525)	0	\$0	\$0	\$0	(\$332,525)
FY 2019-20 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Short-Term Disability

SB 19-207 FY 2019-20 Long Bill	\$179,974	0	\$28,127	\$142,236	\$5,306	\$4,305
FY 2019-20 Final Appropriation	\$179,974	0	\$28,127	\$142,236	\$5,306	\$4,305
EA-01 Centrally Appropriated Line Item Transfer	(\$175,669)	0	(\$28,127)	(\$142,236)	(\$5,306)	\$0
EA-05 Restrictions	(\$4,305)	0	\$0	\$0	\$0	(\$4,305)

FY 2019-20 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$5,976,962	0	\$927,662	\$4,732,346	\$174,989	\$141,965
FY 2019-20 Final Appropriation	\$5,976,962	0	\$927,662	\$4,732,346	\$174,989	\$141,965
EA-01 Centrally Appropriated Line Item Transfer	(\$5,834,997)	0	(\$927,662)	(\$4,732,346)	(\$174,989)	\$0
EA-05 Restrictions	(\$141,965)	0	\$0	\$0	\$0	(\$141,965)
FY 2019-20 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

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
FY 2019-20 Final Appropriation	\$5,976,962	0	\$927,662	\$4,732,346	\$174,989	\$141,965
EA-01 Centrally Appropriated Line Item Transfer	(\$5,834,997)	0	(\$927,662)	(\$4,732,346)	(\$174,989)	\$0
EA-05 Restrictions	(\$141,965)	0	\$0	\$0	\$0	(\$141,965)
FY 2019-20 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

PERA Direct Distribution

Department of Natural Resources Supplemental	\$0	0	\$73,636	\$0	\$0	(\$73,636)
SB 19-207 FY 2019-20 Long Bill	\$3,072,937	0	\$481,169	\$2,427,367	\$90,765	\$73,636
FY 2019-20 Final Appropriation	\$3,072,937	0	\$554,805	\$2,427,367	\$90,765	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$31,016	0	\$0	\$0	\$0	\$31,016
FY 2019-20 Final Expenditure Authority	\$3,103,953	0	\$554,805	\$2,427,367	\$90,765	\$31,016
FY 2019-20 Actual Expenditures	\$3,072,937	0	\$554,805	\$2,427,367	\$90,765	\$0

FY 2019-20 Reversion (Overexpenditure)	\$31,016	0	\$0	\$0	\$0	\$31,016
FY 2019-20 Personal Services Allocation	\$3,072,937	0	\$554,805	\$2,427,367	\$90,765	\$0

Salary Survey

SB 19-207 FY 2019-20 Long Bill	\$4,875,623	0	\$607,187	\$4,061,941	\$114,012	\$92,483
FY 2019-20 Final Appropriation	\$4,875,623	0	\$607,187	\$4,061,941	\$114,012	\$92,483
EA-01 Centrally Appropriated Line Item Transfer	(\$4,543,982)	0	(\$576,828)	(\$3,858,843)	(\$108,311)	\$0
EA-05 Restrictions	(\$92,483)	0	\$0	\$0	\$0	(\$92,483)
FY 2019-20 Final Expenditure Authority	\$239,158	0	\$30,359	\$203,098	\$5,701	\$0
FY 2019-20 Actual Expenditures	\$30,359	0	\$30,359	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$208,799	0	\$0	\$203,098	\$5,701	\$0
FY 2019-20 Total All Other Operating Allocation	\$30,359	0	\$30,359	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$30,359	0	\$30,359	\$0	\$0	\$0

Shift Differential

SB 19-207 FY 2019-20 Long Bill	\$35,039	0	\$0	\$35,039	\$0	\$0
FY 2019-20 Final Appropriation	\$35,039	0	\$0	\$35,039	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$35,039)	0	\$0	(\$35,039)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$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
FY 2019-20 Final Appropriation	\$1,447,792	0	\$64,639	\$1,360,005	\$14,324	\$8,824
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$8,824	0	\$0	\$0	\$0	\$8,824
EA-05 Restrictions	(\$8,824)	0	\$0	\$0	\$0	(\$8,824)
FY 2019-20 Final Expenditure Authority	\$1,447,792	0	\$64,639	\$1,360,005	\$14,324	\$8,824
FY 2019-20 Actual Expenditures	\$1,447,792	0	\$64,639	\$1,360,005	\$14,324	\$8,824

FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$1,447,792	0	\$64,639	\$1,360,005	\$14,324	\$8,824

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$184,371	0	\$0	\$0	\$184,371	\$0
FY 2019-20 Final Appropriation	\$184,371	0	\$0	\$0	\$184,371	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$184,371	0	\$0	\$0	\$184,371	\$0
FY 2019-20 Actual Expenditures	\$146,545	0	\$0	\$0	\$146,545	\$0
FY 2019-20 Reversion (Overexpenditure)	\$37,826	0	\$0	\$0	\$37,826	\$0
FY 2019-20 Personal Services Allocation	\$2,580	0	\$0	\$0	\$2,580	\$0
FY 2019-20 Total All Other Operating Allocation	\$143,965	0	\$0	\$0	\$143,965	\$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
FY 2019-20 Final Appropriation	\$5,452,733	0	\$1,366,765	\$3,990,334	\$20,539	\$75,095
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$75,095	0	\$0	\$0	\$0	\$75,095
EA-05 Restrictions	(\$420,485)	0	\$0	(\$345,390)	\$0	(\$75,095)
FY 2019-20 Final Expenditure Authority	\$5,107,343	0	\$1,366,765	\$3,644,944	\$20,539	\$75,095
FY 2019-20 Actual Expenditures	\$5,107,343	0	\$1,366,765	\$3,644,944	\$20,539	\$75,095
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$5,107,343	0	\$1,366,765	\$3,644,944	\$20,539	\$75,095

Administrative Law Judge Services

SB 19-207 FY 2019-20 Long Bill	\$615	0	\$0	\$615	\$0	\$0
FY 2019-20 Final Appropriation	\$615	0	\$0	\$615	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$615	0	\$0	\$615	\$0	\$0

FY 2019-20 Actual Expenditures	\$615	0	\$0	\$615	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$615	0	\$0	\$615	\$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
FY 2019-20 Final Appropriation	\$1,200,854	0	\$73,847	\$1,107,217	\$11,831	\$7,959
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,959	0	\$0	\$0	\$0	\$7,959
EA-05 Restrictions	(\$7,959)	0	\$0	\$0	\$0	(\$7,959)
FY 2019-20 Final Expenditure Authority	\$1,200,854	0	\$73,847	\$1,107,217	\$11,831	\$7,959
FY 2019-20 Actual Expenditures	\$1,200,854	0	\$73,847	\$1,107,217	\$11,831	\$7,959
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,200,854	0	\$73,847	\$1,107,217	\$11,831	\$7,959

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
FY 2019-20 Final Appropriation	\$4,244,598	0	\$294,479	\$3,851,667	\$43,439	\$55,013
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$64,269	0	\$0	\$0	\$0	\$64,269
EA-05 Restrictions	(\$59,258)	0	\$0	(\$4,245)	\$0	(\$55,013)
FY 2019-20 Final Expenditure Authority	\$4,249,609	0	\$294,479	\$3,847,422	\$43,439	\$64,269
FY 2019-20 Actual Expenditures	\$3,789,144	0	\$248,282	\$3,449,541	\$43,294	\$48,027
FY 2019-20 Reversion (Overexpenditure)	\$460,465	0	\$46,197	\$397,881	\$145	\$16,242
FY 2019-20 Total All Other Operating Allocation	\$3,789,144	0	\$248,282	\$3,449,541	\$43,294	\$48,027

Capital Outlay

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

EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,337	0	\$0	\$0	\$0	\$5,337
EA-05 Restrictions	(\$5,337)	0	\$0	\$0	\$0	(\$5,337)
FY 2019-20 Final Expenditure Authority	\$1,062,343	0	\$0	\$1,057,006	\$0	\$5,337
FY 2019-20 Actual Expenditures	\$700,862	0	\$0	\$698,562	\$0	\$2,300
FY 2019-20 Reversion (Overexpenditure)	\$361,481	0	\$0	\$358,444	\$0	\$3,037
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$700,862</i>	<i>0</i>	<i>\$0</i>	<i>\$698,562</i>	<i>\$0</i>	<i>\$2,300</i>

Information Technology Asset Maintenance

SB 19-207 FY 2019-20 Long Bill	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0
FY 2019-20 Final Appropriation	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0
FY 2019-20 Actual Expenditures	\$210,699	0	\$31,628	\$108,416	\$70,655	\$0
FY 2019-20 Reversion (Overexpenditure)	\$52,460	0	\$0	\$32,577	\$19,883	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$210,699</i>	<i>0</i>	<i>\$31,628</i>	<i>\$108,416</i>	<i>\$70,655</i>	<i>\$0</i>

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
FY 2019-20 Final Appropriation	\$1,706,689	0	\$666,432	\$1,008,540	\$7,158	\$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 2019-20 Final Expenditure Authority	\$1,706,689	0	\$666,432	\$1,008,540	\$7,158	\$24,559
FY 2019-20 Actual Expenditures	\$1,543,555	0	\$640,243	\$871,973	\$7,158	\$24,181
FY 2019-20 Reversion (Overexpenditure)	\$163,134	0	\$26,189	\$136,567	\$1	\$378
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$1,543,555</i>	<i>0</i>	<i>\$640,243</i>	<i>\$871,973</i>	<i>\$7,158</i>	<i>\$24,181</i>

Capitol Complex Leased Space

SB 19-207 FY 2019-20 Long Bill	\$1,307,278	0	\$245,658	\$664,011	\$255,024	\$142,585
FY 2019-20 Final Appropriation	\$1,307,278	0	\$245,658	\$664,011	\$255,024	\$142,585
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$142,585	0	\$0	\$0	\$0	\$142,585
EA-05 Restrictions	(\$142,585)	0	\$0	\$0	\$0	(\$142,585)
FY 2019-20 Final Expenditure Authority	\$1,307,278	0	\$245,658	\$664,011	\$255,024	\$142,585
FY 2019-20 Actual Expenditures	\$1,307,278	0	\$245,658	\$664,011	\$255,024	\$142,585
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$1,307,278</i>	<i>0</i>	<i>\$245,658</i>	<i>\$664,011</i>	<i>\$255,024</i>	<i>\$142,585</i>

Payments to OIT

Department of Natural Resources Supplemental	\$83,710	0	\$0	\$83,710	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$14,395,585	0	\$2,441,650	\$10,694,784	\$1,126,216	\$132,935
FY 2019-20 Final Appropriation	\$14,479,295	0	\$2,441,650	\$10,778,494	\$1,126,216	\$132,935
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$132,935	0	\$0	\$0	\$0	\$132,935
EA-05 Restrictions	(\$132,935)	0	\$0	\$0	\$0	(\$132,935)
FY 2019-20 Final Expenditure Authority	\$14,479,295	0	\$2,441,650	\$10,778,494	\$1,126,216	\$132,935
FY 2019-20 Actual Expenditures	\$14,395,584	0	\$2,441,650	\$10,694,783	\$1,126,216	\$132,935
FY 2019-20 Reversion (Overexpenditure)	\$83,711	0	\$0	\$83,711	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$14,395,584</i>	<i>0</i>	<i>\$2,441,650</i>	<i>\$10,694,783</i>	<i>\$1,126,216</i>	<i>\$132,935</i>

CORE Operations

SB 19-207 FY 2019-20 Long Bill	\$923,668	0	\$35,534	\$861,012	\$11,112	\$16,010
FY 2019-20 Final Appropriation	\$923,668	0	\$35,534	\$861,012	\$11,112	\$16,010
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$16,010	0	\$0	\$0	\$0	\$16,010
EA-05 Restrictions	(\$16,010)	0	\$0	\$0	\$0	(\$16,010)
FY 2019-20 Final Expenditure Authority	\$923,668	0	\$35,534	\$861,012	\$11,112	\$16,010
FY 2019-20 Actual Expenditures	\$923,668	0	\$35,534	\$861,012	\$11,112	\$16,010
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$923,668</i>	<i>0</i>	<i>\$35,534</i>	<i>\$861,012</i>	<i>\$11,112</i>	<i>\$16,010</i>

Species Conservation Trust Fund Bill

HB 19-1259 Species Conservation Trust Fund Projects	\$3,900,000	0	\$0	\$3,900,000	\$0	\$0
FY 2019-20 Final Appropriation	\$3,900,000	0	\$0	\$3,900,000	\$0	\$0
EA-02 Other Transfers	(\$0)	0	\$0	(\$0)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$28,764,962	0	\$0	\$28,764,962	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$32,664,962	0	\$0	\$32,664,962	\$0	\$0
FY 2019-20 Actual Expenditures	\$4,203,126	0	\$0	\$4,203,126	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$28,461,836	0	\$0	\$28,461,836	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$1,968,663</i>	<i>0</i>	<i>\$0</i>	<i>\$1,968,663</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$2,234,463</i>	<i>0</i>	<i>\$0</i>	<i>\$2,234,463</i>	<i>\$0</i>	<i>\$0</i>

Total For:	01. Executive Director's Office, (A) Administration,					
FY 2019-20 Final Expenditure Authority	\$72,672,911	41.3	\$5,886,589	\$59,765,686	\$6,512,048	\$508,589
FY 2019-20 Actual Expenditures	\$42,812,184	37.5	\$5,814,204	\$30,091,573	\$6,448,492	\$457,916
FY 2019-20 Reversion (Overexpenditure)	\$29,860,727	3.8	\$72,385	\$29,674,113	\$63,556	\$50,673

**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
FY 2019-20 Final Appropriation	\$1,148,011	11.3	\$0	\$478,101	\$650,939	\$18,971
EA-01 Centrally Appropriated Line Item Transfer	\$271,146	0	\$0	\$135,573	\$135,573	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$45,914	0	\$0	\$0	\$0	\$45,914
EA-05 Restrictions	(\$18,971)	0	\$0	\$0	\$0	(\$18,971)
FY 2019-20 Final Expenditure Authority	\$1,446,100	11.3	\$0	\$613,674	\$786,512	\$45,914
FY 2019-20 Actual Expenditures	\$1,371,715	11.5	\$0	\$539,289	\$786,512	\$45,914
FY 2019-20 Reversion (Overexpenditure)	\$74,385	-0.2	\$0	\$74,385	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$1,217,438</i>	<i>11.5</i>	<i>\$0</i>	<i>\$465,029</i>	<i>\$706,495</i>	<i>\$45,914</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$154,277</i>	<i>0</i>	<i>\$0</i>	<i>\$74,260</i>	<i>\$80,017</i>	<i>\$0</i>

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$55,577	0	\$0	\$55,577	\$0	\$0
FY 2019-20 Final Appropriation	\$55,577	0	\$0	\$55,577	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,086	0	\$0	\$0	\$0	\$4,086
FY 2019-20 Final Expenditure Authority	\$59,663	0	\$0	\$55,577	\$0	\$4,086
FY 2019-20 Actual Expenditures	\$59,663	0	\$0	\$55,577	\$0	\$4,086
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$59,663	0	\$0	\$55,577	\$0	\$4,086

Total For: 01. Executive Director's Office, (B) Special Programs,						
FY 2019-20 Final Expenditure Authority	\$1,505,763	11.3	\$0	\$669,251	\$786,512	\$50,000
FY 2019-20 Actual Expenditures	\$1,431,378	11.5	\$0	\$594,866	\$786,512	\$50,000
FY 2019-20 Reversion (Overexpenditure)	\$74,385	-0.2	\$0	\$74,385	\$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
FY 2019-20 Final Appropriation	\$2,047,124	20.0	\$0	\$460,052	\$0	\$1,587,072
EA-01 Centrally Appropriated Line Item Transfer	\$78,836	0	\$0	\$78,836	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,735,184	0	\$0	\$0	\$0	\$1,735,184
EA-05 Restrictions	(\$1,587,072)	0	\$0	\$0	\$0	(\$1,587,072)
FY 2019-20 Final Expenditure Authority	\$2,274,072	20.0	\$0	\$538,888	\$0	\$1,735,184
FY 2019-20 Actual Expenditures	\$2,170,351	14.8	\$0	\$485,851	\$0	\$1,684,500
FY 2019-20 Reversion (Overexpenditure)	\$103,720	5.2	\$0	\$53,037	\$0	\$50,684
<i>FY 2019-20 Personal Services Allocation</i>	\$1,903,677	14.8	\$0	\$403,575	\$0	\$1,500,103
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$266,674	0	\$0	\$82,277	\$0	\$184,397

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$105,411	0	\$0	\$22,136	\$0	\$83,275
FY 2019-20 Final Appropriation	\$105,411	0	\$0	\$22,136	\$0	\$83,275
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$208,775	0	\$0	\$0	\$0	\$208,775

EA-05 Restrictions	(\$83,275)	0	\$0	\$0	\$0	(\$83,275)
FY 2019-20 Final Expenditure Authority	\$230,911	0	\$0	\$22,136	\$0	\$208,775
FY 2019-20 Actual Expenditures	\$167,220	0	\$0	\$22,136	\$0	\$145,084
FY 2019-20 Reversion (Overexpenditure)	\$63,692	0	\$0	\$0	\$0	\$63,692
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$167,220</i>	<i>0</i>	<i>\$0</i>	<i>\$22,136</i>	<i>\$0</i>	<i>\$145,084</i>

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

FY 2019-20 Final Expenditure Authority	\$2,504,983	20.0	\$0	\$561,024	\$0	\$1,943,959
FY 2019-20 Actual Expenditures	\$2,337,571	14.8	\$0	\$507,987	\$0	\$1,829,583
FY 2019-20 Reversion (Overexpenditure)	\$167,412	5.2	\$0	\$53,037	\$0	\$114,376

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
FY 2019-20 Final Appropriation	\$1,944,216	16.3	\$0	\$629,374	\$0	\$1,314,842
EA-01 Centrally Appropriated Line Item Transfer	\$29,412	0	\$0	\$29,412	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,951,808	0	\$0	\$819,134	\$0	\$1,132,674
EA-05 Restrictions	(\$1,314,842)	0	\$0	\$0	\$0	(\$1,314,842)
FY 2019-20 Final Expenditure Authority	\$2,610,594	16.3	\$0	\$1,477,920	\$0	\$1,132,674
FY 2019-20 Actual Expenditures	\$1,881,428	8.6	\$0	\$805,513	\$0	\$1,075,915
FY 2019-20 Reversion (Overexpenditure)	\$729,166	7.7	\$0	\$672,407	\$0	\$56,759
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$1,034,164</i>	<i>8.6</i>	<i>\$0</i>	<i>\$71,436</i>	<i>\$0</i>	<i>\$962,728</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$847,264</i>	<i>0</i>	<i>\$0</i>	<i>\$734,077</i>	<i>\$0</i>	<i>\$113,187</i>

Legacy Mine Hydrology Projects

SB 19-207 FY 2019-20 Long Bill	\$384,636	1.2	\$0	\$384,636	\$0	\$0
FY 2019-20 Final Appropriation	\$384,636	1.2	\$0	\$384,636	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$755,527	0	\$0	\$755,527	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,140,163	1.2	\$0	\$1,140,163	\$0	\$0
FY 2019-20 Actual Expenditures	\$346,865	0.3	\$0	\$346,865	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$793,298	0.9	\$0	\$793,298	\$0	\$0

<i>FY 2019-20 Personal Services Allocation</i>	\$164,014	0.3	\$0	\$164,014	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$182,851	0	\$0	\$182,851	\$0	\$0

Reclamation of Forfeited Mine Sites

SB 19-207 FY 2019-20 Long Bill	\$121,162	0.3	\$0	\$121,162	\$0	\$0
FY 2019-20 Final Appropriation	\$121,162	0.3	\$0	\$121,162	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$130,848	0	\$0	\$130,848	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$252,010	0.3	\$0	\$252,010	\$0	\$0
FY 2019-20 Actual Expenditures	\$59,820	0	\$0	\$59,820	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$192,190	0.3	\$0	\$192,190	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	\$30,980	0	\$0	\$30,980	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$28,840	0	\$0	\$28,840	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$125,345	0	\$0	\$24,701	\$0	\$100,644
FY 2019-20 Final Appropriation	\$125,345	0	\$0	\$24,701	\$0	\$100,644
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$342,369	0	\$0	\$0	\$0	\$342,369
EA-05 Restrictions	(\$100,644)	0	\$0	\$0	\$0	(\$100,644)
FY 2019-20 Final Expenditure Authority	\$367,070	0	\$0	\$24,701	\$0	\$342,369
FY 2019-20 Actual Expenditures	\$234,692	0	\$0	\$24,701	\$0	\$209,991
FY 2019-20 Reversion (Overexpenditure)	\$132,378	0	\$0	\$0	\$0	\$132,378
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$234,692	0	\$0	\$24,701	\$0	\$209,991

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

FY 2019-20 Final Expenditure Authority	\$4,369,837	17.8	\$0	\$2,894,794	\$0	\$1,475,043
FY 2019-20 Actual Expenditures	\$2,522,805	8.9	\$0	\$1,236,899	\$0	\$1,285,906
FY 2019-20 Reversion (Overexpenditure)	\$1,847,032	8.9	\$0	\$1,657,895	\$0	\$189,137

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
FY 2019-20 Final Appropriation	\$2,341,423	23.0	\$0	\$2,341,423	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$413,730	0	\$0	\$413,730	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,755,153	23.0	\$0	\$2,755,153	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,569,687	19.2	\$0	\$2,569,687	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$185,466	3.8	\$0	\$185,466	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$2,403,492</i>	<i>19.2</i>	<i>\$0</i>	<i>\$2,403,492</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$166,195</i>	<i>0</i>	<i>\$0</i>	<i>\$166,195</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$112,839	0	\$0	\$112,839	\$0	\$0
FY 2019-20 Final Appropriation	\$112,839	0	\$0	\$112,839	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$112,839	0	\$0	\$112,839	\$0	\$0
FY 2019-20 Actual Expenditures	\$112,839	0	\$0	\$112,839	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$112,839</i>	<i>0</i>	<i>\$0</i>	<i>\$112,839</i>	<i>\$0</i>	<i>\$0</i>

Total For:	02. Division of Reclamation, Mining, and Safety, (C) Minerals,					
FY 2019-20 Final Expenditure Authority	\$2,867,992	23.0	\$0	\$2,867,992	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,682,526	19.2	\$0	\$2,682,526	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$185,466	3.8	\$0	\$185,466	\$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
FY 2019-20 Final Appropriation	\$551,261	4.0	\$0	\$361,616	\$0	\$189,645
EA-01 Centrally Appropriated Line Item Transfer	\$49,351	0	\$0	\$49,351	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$588,137	0	\$0	\$0	\$0	\$588,137

EA-05 Restrictions	(\$189,645)	0	\$0	\$0	\$0	(\$189,645)
FY 2019-20 Final Expenditure Authority	\$999,104	4.0	\$0	\$410,967	\$0	\$588,137
FY 2019-20 Actual Expenditures	\$527,834	3.0	\$0	\$327,785	\$0	\$200,049
FY 2019-20 Reversion (Overexpenditure)	\$471,269	1.0	\$0	\$83,182	\$0	\$388,087
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$377,074</i>	<i>3.0</i>	<i>\$0</i>	<i>\$226,668</i>	<i>\$0</i>	<i>\$150,406</i>
FY 2019-20 Total All Other Operating Allocation	\$150,760	0	\$0	\$101,117	\$0	\$49,644

Blaster Certification Program

SB 19-207 FY 2019-20 Long Bill	\$120,635	1.0	\$0	\$28,092	\$0	\$92,543
FY 2019-20 Final Appropriation	\$120,635	1.0	\$0	\$28,092	\$0	\$92,543
EA-01 Centrally Appropriated Line Item Transfer	\$34,800	0	\$0	\$34,800	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$101,590	0	\$0	\$0	\$0	\$101,590
EA-05 Restrictions	(\$92,543)	0	\$0	\$0	\$0	(\$92,543)
FY 2019-20 Final Expenditure Authority	\$164,482	1.0	\$0	\$62,892	\$0	\$101,590
FY 2019-20 Actual Expenditures	\$120,910	1.0	\$0	\$25,391	\$0	\$95,519
FY 2019-20 Reversion (Overexpenditure)	\$43,572	0	\$0	\$37,501	\$0	\$6,071
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$112,815</i>	<i>1.0</i>	<i>\$0</i>	<i>\$23,691</i>	<i>\$0</i>	<i>\$89,123</i>
FY 2019-20 Total All Other Operating Allocation	\$8,096	0	\$0	\$1,700	\$0	\$6,396

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$18,701	0	\$0	\$8,974	\$0	\$9,727
FY 2019-20 Final Appropriation	\$18,701	0	\$0	\$8,974	\$0	\$9,727
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$57,971	0	\$0	\$0	\$0	\$57,971
EA-05 Restrictions	(\$9,727)	0	\$0	\$0	\$0	(\$9,727)
FY 2019-20 Final Expenditure Authority	\$66,945	0	\$0	\$8,974	\$0	\$57,971
FY 2019-20 Actual Expenditures	\$29,241	0	\$0	\$8,974	\$0	\$20,267
FY 2019-20 Reversion (Overexpenditure)	\$37,704	0	\$0	\$0	\$0	\$37,704
FY 2019-20 Total All Other Operating Allocation	\$29,241	0	\$0	\$8,974	\$0	\$20,267

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

FY 2019-20 Final Expenditure Authority	\$1,230,531	5.0	\$0	\$482,833	\$0	\$747,698
FY 2019-20 Actual Expenditures	\$677,986	4.0	\$0	\$362,150	\$0	\$315,836
FY 2019-20 Reversion (Overexpenditure)	\$552,545	1.0	\$0	\$120,683	\$0	\$431,862

**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
FY 2019-20 Final Appropriation	\$100,000	0	\$0	\$100,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$100,000	0	\$0	\$100,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$482	0	\$0	\$482	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$99,518	0	\$0	\$99,518	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$482</i>	<i>0</i>	<i>\$0</i>	<i>\$482</i>	<i>\$0</i>	<i>\$0</i>

Total For: 02. Division of Reclamation, Mining, and Safety, (E) Emergency Response Costs,						
FY 2019-20 Final Expenditure Authority	\$100,000	0	\$0	\$100,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$482	0	\$0	\$482	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$99,518	0	\$0	\$99,518	\$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
FY 2019-20 Final Appropriation	\$13,605,078	138.3	\$0	\$13,605,078	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$2,563,819	0	\$0	\$2,563,819	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$16,168,897	138.3	\$0	\$16,168,897	\$0	\$0
FY 2019-20 Actual Expenditures	\$15,023,426	122.8	\$0	\$15,023,426	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,145,471	15.5	\$0	\$1,145,471	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$13,969,015</i>	<i>122.8</i>	<i>\$0</i>	<i>\$13,969,015</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$1,054,411</i>	<i>0</i>	<i>\$0</i>	<i>\$1,054,411</i>	<i>\$0</i>	<i>\$0</i>

Underground Injection Program

SB 19-207 FY 2019-20 Long Bill	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2019-20 Final Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$96,559
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$138,277	0	\$0	\$0	\$0	\$138,277
EA-05 Restrictions	(\$96,559)	0	\$0	\$0	\$0	(\$96,559)
FY 2019-20 Final Expenditure Authority	\$138,277	2.0	\$0	\$0	\$0	\$138,277
FY 2019-20 Actual Expenditures	\$71,869	2.0	\$0	\$0	\$0	\$71,869
FY 2019-20 Reversion (Overexpenditure)	\$66,408	0	\$0	\$0	\$0	\$66,408
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$71,869</i>	<i>2.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$71,869</i>

Plugging and Reclaiming Abandoned Wells

SB 19-207 FY 2019-20 Long Bill	\$5,011,000	0	\$0	\$5,011,000	\$0	\$0
FY 2019-20 Final Appropriation	\$5,011,000	0	\$0	\$5,011,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,650,352	0	\$0	\$3,650,352	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$8,661,352	0	\$0	\$8,661,352	\$0	\$0
FY 2019-20 Actual Expenditures	\$4,281,891	0	\$0	\$4,281,891	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$4,379,461	0	\$0	\$4,379,461	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$133,869</i>	<i>0</i>	<i>\$0</i>	<i>\$133,869</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$4,148,022</i>	<i>0</i>	<i>\$0</i>	<i>\$4,148,022</i>	<i>\$0</i>	<i>\$0</i>

Environmental Assistance And Complaint Resolution

SB 19-207 FY 2019-20 Long Bill	\$312,033	0	\$0	\$312,033	\$0	\$0
FY 2019-20 Final Appropriation	\$312,033	0	\$0	\$312,033	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$312,033	0	\$0	\$312,033	\$0	\$0
FY 2019-20 Actual Expenditures	\$170,096	0	\$0	\$170,096	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$141,937	0	\$0	\$141,937	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$98,098</i>	<i>0</i>	<i>\$0</i>	<i>\$98,098</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$71,998</i>	<i>0</i>	<i>\$0</i>	<i>\$71,998</i>	<i>\$0</i>	<i>\$0</i>

Emergency Response

SB 19-207 FY 2019-20 Long Bill	\$750,000	0	\$0	\$750,000	\$0	\$0
FY 2019-20 Final Appropriation	\$750,000	0	\$0	\$750,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$750,000	0	\$0	\$750,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$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
FY 2019-20 Final Appropriation	\$325,000	0	\$0	\$325,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$325,000	0	\$0	\$325,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$65,373	0	\$0	\$65,373	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$259,627	0	\$0	\$259,627	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$16,207</i>	<i>0</i>	<i>\$0</i>	<i>\$16,207</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$49,166</i>	<i>0</i>	<i>\$0</i>	<i>\$49,166</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$513,401	0	\$0	\$513,401	\$0	\$0
FY 2019-20 Final Appropriation	\$513,401	0	\$0	\$513,401	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$28,723	0	\$0	\$0	\$0	\$28,723
FY 2019-20 Final Expenditure Authority	\$542,124	0	\$0	\$513,401	\$0	\$28,723
FY 2019-20 Actual Expenditures	\$526,532	0	\$0	\$513,401	\$0	\$13,131
FY 2019-20 Reversion (Overexpenditure)	\$15,592	0	\$0	\$0	\$0	\$15,592
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$526,532</i>	<i>0</i>	<i>\$0</i>	<i>\$513,401</i>	<i>\$0</i>	<i>\$13,131</i>

Total For: 03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,							
FY 2019-20 Final Expenditure Authority	\$26,897,683	140.3	\$0	\$26,730,683	\$0	\$167,000	
FY 2019-20 Actual Expenditures	\$20,139,187	124.8	\$0	\$20,054,187	\$0	\$85,000	
FY 2019-20 Reversion (Overexpenditure)	\$6,758,497	15.5	\$0	\$6,676,497	\$0	\$82,000	

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
FY 2019-20 Final Appropriation	\$4,789,271	42.0	\$0	\$4,789,271	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$897,156	0	\$0	\$897,156	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$5,686,427	42.0	\$0	\$5,686,427	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,607,267	41.4	\$0	\$5,607,267	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$79,160	0.6	\$0	\$79,160	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$4,653,442</i>	<i>41.4</i>	<i>\$0</i>	<i>\$4,653,442</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$953,825</i>	<i>0</i>	<i>\$0</i>	<i>\$953,825</i>	<i>\$0</i>	<i>\$0</i>

Public Access Program Damage And Enhancement Costs

SB 19-207 FY 2019-20 Long Bill	\$225,000	0	\$0	\$0	\$225,000	\$0
FY 2019-20 Final Appropriation	\$225,000	0	\$0	\$0	\$225,000	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$225,000	0	\$0	\$0	\$225,000	\$0
FY 2019-20 Actual Expenditures	\$181,899	0	\$0	\$0	\$181,899	\$0
FY 2019-20 Reversion (Overexpenditure)	\$43,101	0	\$0	\$0	\$43,101	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$2,000</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,000</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$179,899</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$179,899</i>	<i>\$0</i>

Indirect Cost Assessment

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

FY 2019-20 Final Expenditure Authority	\$250,190	0	\$0	\$250,190	\$0	\$0
FY 2019-20 Actual Expenditures	\$250,190	0	\$0	\$250,190	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$250,190	0	\$0	\$250,190	\$0	\$0

Total For: 04. State Board of Land Commissioners, (A) State Board of Land Commissioners,						
FY 2019-20 Final Expenditure Authority	\$6,161,617	42.0	\$0	\$5,936,617	\$225,000	\$0
FY 2019-20 Actual Expenditures	\$6,039,356	41.4	\$0	\$5,857,457	\$181,899	\$0
FY 2019-20 Reversion (Overexpenditure)	\$122,261	0.6	\$0	\$79,160	\$43,101	\$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
FY 2019-20 Final Appropriation	\$36,876,174	260.1	\$150,000	\$36,281,368	\$0	\$444,806
EA-01 Centrally Appropriated Line Item Transfer	\$6,253,570	0	\$0	\$6,253,570	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,267,463	0	\$0	\$10,911,781	\$0	\$1,355,682
EA-05 Restrictions	(\$4,804,806)	0	(\$25,000)	(\$4,335,000)	\$0	(\$444,806)
FY 2019-20 Final Expenditure Authority	\$50,592,401	260.1	\$125,000	\$49,111,719	\$0	\$1,355,682
FY 2019-20 Actual Expenditures	\$42,209,626	282.9	\$125,000	\$41,242,427	\$0	\$842,199
FY 2019-20 Reversion (Overexpenditure)	\$8,382,774	-22.8	\$0	\$7,869,292	\$0	\$513,483
FY 2019-20 Personal Services Allocation	\$32,483,919	282.9	\$15,307	\$32,468,613	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$9,725,707	0	\$109,693	\$8,773,815	\$0	\$842,199

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
FY 2019-20 Final Appropriation	\$84,461,644	622.6	\$0	\$65,286,961	\$0	\$19,174,683
EA-01 Centrally Appropriated Line Item Transfer	\$14,451,179	0	\$0	\$14,451,179	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$41,071,674	0	\$0	\$11,227,940	\$0	\$29,843,734

EA-05 Restrictions	(\$25,773,508)	0	\$0	(\$6,598,825)	\$0	(\$19,174,683)
FY 2019-20 Final Expenditure Authority	\$114,210,989	622.6	\$0	\$84,367,255	\$0	\$29,843,734
FY 2019-20 Actual Expenditures	\$93,034,575	617.5	\$0	\$70,163,197	\$0	\$22,871,378
FY 2019-20 Reversion (Overexpenditure)	\$21,176,413	5.1	\$0	\$14,204,058	\$0	\$6,972,356
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$61,680,568</i>	<i>617.5</i>	<i>\$0</i>	<i>\$48,044,122</i>	<i>\$0</i>	<i>\$13,636,445</i>
FY 2019-20 Total All Other Operating Allocation	\$31,354,008	0	\$0	\$22,119,075	\$0	\$9,234,933

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
FY 2019-20 Final Appropriation	\$14,555,758	0	\$0	\$14,555,758	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$14,555,758	0	\$0	\$14,555,758	\$0	\$0
FY 2019-20 Actual Expenditures	\$9,513,781	0	\$0	\$9,513,781	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$5,041,977	0	\$0	\$5,041,977	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$9,513,781	0	\$0	\$9,513,781	\$0	\$0

Total For: 05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,						
FY 2019-20 Final Expenditure Authority	\$179,359,147	882.7	\$125,000	\$148,034,731	\$0	\$31,199,416
FY 2019-20 Actual Expenditures	\$144,757,982	900.4	\$125,000	\$120,919,405	\$0	\$23,713,577
FY 2019-20 Reversion (Overexpenditure)	\$34,601,165	-17.7	\$0	\$27,115,326	\$0	\$7,485,839

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
FY 2019-20 Final Appropriation	\$1,015,295	1.3	\$0	\$1,015,295	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$30,293	0	\$0	\$30,293	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,045,588	1.3	\$0	\$1,045,588	\$0	\$0
FY 2019-20 Actual Expenditures	\$934,854	1.6	\$0	\$934,854	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$110,734	-0.3	\$0	\$110,734	\$0	\$0
FY 2019-20 Personal Services Allocation	\$152,867	1.6	\$0	\$152,867	\$0	\$0

<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$781,987</i>	<i>0</i>	<i>\$0</i>	<i>\$781,987</i>	<i>\$0</i>	<i>\$0</i>
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River Outfitters Regulation

SB 19-207 FY 2019-20 Long Bill	\$150,541	0.5	\$0	\$150,541	\$0	\$0
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FY 2019-20 Final Appropriation	\$150,541	0.5	\$0	\$150,541	\$0	\$0
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EA-01 Centrally Appropriated Line Item Transfer	\$601	0	\$0	\$601	\$0	\$0
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EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
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FY 2019-20 Final Expenditure Authority	\$151,142	0.5	\$0	\$151,142	\$0	\$0
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FY 2019-20 Actual Expenditures	\$53,745	0	\$0	\$53,745	\$0	\$0
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FY 2019-20 Reversion (Overexpenditure)	\$97,397	0.5	\$0	\$97,397	\$0	\$0
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<i>FY 2019-20 Personal Services Allocation</i>	<i>\$43,439</i>	<i>0</i>	<i>\$0</i>	<i>\$43,439</i>	<i>\$0</i>	<i>\$0</i>
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<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$10,306</i>	<i>0</i>	<i>\$0</i>	<i>\$10,306</i>	<i>\$0</i>	<i>\$0</i>
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Off-highway Vehicle Program Support

SB 19-207 FY 2019-20 Long Bill	\$570,631	3.0	\$0	\$570,631	\$0	\$0
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FY 2019-20 Final Appropriation	\$570,631	3.0	\$0	\$570,631	\$0	\$0
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EA-01 Centrally Appropriated Line Item Transfer	\$70,302	0	\$0	\$70,302	\$0	\$0
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FY 2019-20 Final Expenditure Authority	\$640,933	3.0	\$0	\$640,933	\$0	\$0
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FY 2019-20 Actual Expenditures	\$600,688	3.0	\$0	\$600,688	\$0	\$0
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FY 2019-20 Reversion (Overexpenditure)	\$40,245	0	\$0	\$40,245	\$0	\$0
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<i>FY 2019-20 Personal Services Allocation</i>	<i>\$494,794</i>	<i>3.0</i>	<i>\$0</i>	<i>\$494,794</i>	<i>\$0</i>	<i>\$0</i>
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<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$105,894</i>	<i>0</i>	<i>\$0</i>	<i>\$105,894</i>	<i>\$0</i>	<i>\$0</i>
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Off-highway Vehicle Direct Services

SB 19-207 FY 2019-20 Long Bill	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
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FY 2019-20 Final Appropriation	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
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EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,633,481	0	\$0	\$4,633,481	\$0	\$0
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FY 2019-20 Final Expenditure Authority	\$8,633,481	0	\$0	\$8,633,481	\$0	\$0
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FY 2019-20 Actual Expenditures	\$3,987,175	0	\$0	\$3,987,175	\$0	\$0
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FY 2019-20 Reversion (Overexpenditure)	\$4,646,306	0	\$0	\$4,646,306	\$0	\$0
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<i>FY 2019-20 Personal Services Allocation</i>	\$89,881	0	\$0	\$89,881	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$3,897,294	0	\$0	\$3,897,294	\$0	\$0

Federal Grants

SB 19-207 FY 2019-20 Long Bill	\$750,000	0	\$0	\$0	\$0	\$750,000
FY 2019-20 Final Appropriation	\$750,000	0	\$0	\$0	\$0	\$750,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,136,803	0	\$0	\$0	\$0	\$2,136,803
EA-05 Restrictions	(\$750,000)	0	\$0	\$0	\$0	(\$750,000)
FY 2019-20 Final Expenditure Authority	\$2,136,803	0	\$0	\$0	\$0	\$2,136,803
FY 2019-20 Actual Expenditures	\$1,619,504	2.0	\$0	\$0	\$0	\$1,619,504
FY 2019-20 Reversion (Overexpenditure)	\$517,299	-2.0	\$0	\$0	\$0	\$517,299
<i>FY 2019-20 Personal Services Allocation</i>	\$268,891	2.0	\$0	\$0	\$0	\$268,891
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$1,350,613	0	\$0	\$0	\$0	\$1,350,613

Stores Revolving Fund

SB 19-207 FY 2019-20 Long Bill	\$200,000	0	\$0	\$200,000	\$0	\$0
FY 2019-20 Final Appropriation	\$200,000	0	\$0	\$200,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$569,297	0	\$0	\$569,297	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$769,297	0	\$0	\$769,297	\$0	\$0
FY 2019-20 Actual Expenditures	\$604,453	0	\$0	\$604,453	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$164,845	0	\$0	\$164,845	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$604,453	0	\$0	\$604,453	\$0	\$0

Information Technology

SB 19-207 FY 2019-20 Long Bill	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0
FY 2019-20 Final Appropriation	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,377,766	0	\$0	\$1,377,766	\$0	\$0

FY 2019-20 Reversion (Overexpenditure)	\$1,227,250	0	\$0	\$1,227,250	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$445,677</i>	<i>0</i>	<i>\$0</i>	<i>\$445,677</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$932,089</i>	<i>0</i>	<i>\$0</i>	<i>\$932,089</i>	<i>\$0</i>	<i>\$0</i>

Trails Grants

SB 19-207 FY 2019-20 Long Bill	\$2,200,000	0	\$0	\$1,800,000	\$0	\$400,000
FY 2019-20 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	\$19,327,878	0	\$0	\$11,295,094	\$0	\$8,032,784
EA-05 Restrictions	(\$2,050,000)	0	\$0	(\$1,650,000)	\$0	(\$400,000)
FY 2019-20 Final Expenditure Authority	\$19,477,878	0	\$0	\$11,445,094	\$0	\$8,032,784
FY 2019-20 Actual Expenditures	\$4,804,685	0	\$0	\$2,831,470	\$0	\$1,973,215
FY 2019-20 Reversion (Overexpenditure)	\$14,673,192	0	\$0	\$8,613,624	\$0	\$6,059,568
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$4,804,685</i>	<i>0</i>	<i>\$0</i>	<i>\$2,831,470</i>	<i>\$0</i>	<i>\$1,973,215</i>

Aquatic Nuisance Species Program

SB 19-207 FY 2019-20 Long Bill	\$3,916,497	4.0	\$0	\$3,916,497	\$0	\$0
FY 2019-20 Final Appropriation	\$3,916,497	4.0	\$0	\$3,916,497	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$108,436	0	\$0	\$108,436	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$6,114,316	0	\$0	\$6,114,316	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$10,139,249	4.0	\$0	\$10,139,249	\$0	\$0
FY 2019-20 Actual Expenditures	\$4,549,594	5.2	\$0	\$4,549,594	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$5,589,655	-1.2	\$0	\$5,589,655	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$2,978,661</i>	<i>5.2</i>	<i>\$0</i>	<i>\$2,978,661</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$1,570,933</i>	<i>0</i>	<i>\$0</i>	<i>\$1,570,933</i>	<i>\$0</i>	<i>\$0</i>

Game Damage Claims And Prevention

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

	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,282,500	0	\$0	\$1,282,500	\$0	\$0
FY 2019-20 Actual Expenditures	\$928,181	0	\$0	\$928,181	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$354,319	0	\$0	\$354,319	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$928,181</i>	<i>0</i>	<i>\$0</i>	<i>\$928,181</i>	<i>\$0</i>	<i>\$0</i>

Habitat Partnership Program

SB 19-207 FY 2019-20 Long Bill	\$2,517,245	3.0	\$0	\$2,517,245	\$0	\$0
FY 2019-20 Final Appropriation	\$2,517,245	3.0	\$0	\$2,517,245	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$111,503	0	\$0	\$111,503	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,568,262	0	\$0	\$2,568,262	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$5,197,010	3.0	\$0	\$5,197,010	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,952,949	6.1	\$0	\$2,952,949	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$2,244,061	-3.1	\$0	\$2,244,061	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$485,691</i>	<i>6.1</i>	<i>\$0</i>	<i>\$485,691</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$2,467,258</i>	<i>0</i>	<i>\$0</i>	<i>\$2,467,258</i>	<i>\$0</i>	<i>\$0</i>

Grants And Habitat Partnerships

SB 19-207 FY 2019-20 Long Bill	\$1,625,000	0	\$0	\$1,625,000	\$0	\$0
FY 2019-20 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	\$3,183,855	0	\$0	\$3,183,855	\$0	\$0
EA-05 Restrictions	(\$413,358)	0	\$0	(\$413,358)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$4,395,497	0	\$0	\$4,395,497	\$0	\$0
FY 2019-20 Actual Expenditures	\$602,336	0	\$0	\$602,336	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$3,793,160	0	\$0	\$3,793,160	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$81,972</i>	<i>0</i>	<i>\$0</i>	<i>\$81,972</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$520,364</i>	<i>0</i>	<i>\$0</i>	<i>\$520,364</i>	<i>\$0</i>	<i>\$0</i>

Asset Maintenance And Repairs

SB 19-207 FY 2019-20 Long Bill	\$5,100,000	0	\$0	\$5,100,000	\$0	\$0
FY 2019-20 Final Appropriation	\$5,100,000	0	\$0	\$5,100,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,862,834	0	\$0	\$3,862,834	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$8,962,834	0	\$0	\$8,962,834	\$0	\$0
FY 2019-20 Actual Expenditures	\$3,971,334	0	\$0	\$3,971,334	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$4,991,500	0	\$0	\$4,991,500	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$3,407</i>	<i>0</i>	<i>\$0</i>	<i>\$3,407</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$3,967,928</i>	<i>0</i>	<i>\$0</i>	<i>\$3,967,928</i>	<i>\$0</i>	<i>\$0</i>

Depreciation-Lease Equivalent Payments

SB 19-207 FY 2019-20 Long Bill	\$31,680	0	\$0	\$31,680	\$0	\$0
FY 2019-20 Final Appropriation	\$31,680	0	\$0	\$31,680	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$31,680	0	\$0	\$31,680	\$0	\$0
FY 2019-20 Actual Expenditures	\$31,680	0	\$0	\$31,680	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$31,680</i>	<i>0</i>	<i>\$0</i>	<i>\$31,680</i>	<i>\$0</i>	<i>\$0</i>

Beaver Park Dam Repayment

SB 19-207 FY 2019-20 Long Bill	\$333,333	0	\$0	\$333,333	\$0	\$0
FY 2019-20 Final Appropriation	\$333,333	0	\$0	\$333,333	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$333,333	0	\$0	\$333,333	\$0	\$0
FY 2019-20 Actual Expenditures	\$333,333	0	\$0	\$333,333	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$333,333</i>	<i>0</i>	<i>\$0</i>	<i>\$333,333</i>	<i>\$0</i>	<i>\$0</i>

Chatfield Reallocation Project Loan Repayment

SB 19-207 FY 2019-20 Long Bill	\$276,700	0	\$0	\$276,700	\$0	\$0
FY 2019-20 Final Appropriation	\$276,700	0	\$0	\$276,700	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$276,700	0	\$0	\$276,700	\$0	\$0
FY 2019-20 Actual Expenditures	\$276,699	0	\$0	\$276,699	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1	0	\$0	\$1	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$276,699	0	\$0	\$276,699	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$4,527,546	0	\$0	\$3,826,037	\$0	\$701,509
FY 2019-20 Final Appropriation	\$4,527,546	0	\$0	\$3,826,037	\$0	\$701,509
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,199,209	0	\$0	\$0	\$0	\$5,199,209
EA-05 Restrictions	(\$701,509)	0	\$0	\$0	\$0	(\$701,509)
FY 2019-20 Final Expenditure Authority	\$9,025,246	0	\$0	\$3,826,037	\$0	\$5,199,209
FY 2019-20 Actual Expenditures	\$7,710,627	0	\$0	\$3,563,925	\$0	\$4,146,702
FY 2019-20 Reversion (Overexpenditure)	\$1,314,619	0	\$0	\$262,112	\$0	\$1,052,507
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$7,710,627	0	\$0	\$3,563,925	\$0	\$4,146,702

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

FY 2019-20 Final Expenditure Authority	\$75,104,187	11.8	\$0	\$59,735,391	\$0	\$15,368,795
FY 2019-20 Actual Expenditures	\$35,339,604	17.9	\$0	\$27,600,183	\$0	\$7,739,421
FY 2019-20 Reversion (Overexpenditure)	\$39,764,583	-6.1	\$0	\$32,135,208	\$0	\$7,629,375

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
FY 2019-20 Final Appropriation	\$3,355,784	31.0	\$0	\$3,355,784	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$646,762	0	\$0	\$646,762	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$4,002,546	31.0	\$0	\$4,002,546	\$0	\$0
FY 2019-20 Actual Expenditures	\$3,900,222	30.6	\$0	\$3,900,222	\$0	\$0

FY 2019-20 Reversion (Overexpenditure)	\$102,324	0.4	\$0	\$102,324	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$3,863,873</i>	<i>30.6</i>	<i>\$0</i>	<i>\$3,863,873</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$36,349</i>	<i>0</i>	<i>\$0</i>	<i>\$36,349</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$536,887	0	\$0	\$536,887	\$0	\$0
FY 2019-20 Final Appropriation	\$536,887	0	\$0	\$536,887	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$600,000	0	\$0	\$600,000	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,136,887	0	\$0	\$1,136,887	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,129,738	0	\$0	\$1,129,738	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$7,149	0	\$0	\$7,149	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$631</i>	<i>0</i>	<i>\$0</i>	<i>\$631</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$1,129,107</i>	<i>0</i>	<i>\$0</i>	<i>\$1,129,107</i>	<i>\$0</i>	<i>\$0</i>

River Decision Support Systems

SB 19-207 FY 2019-20 Long Bill	\$492,071	4.0	\$0	\$492,071	\$0	\$0
FY 2019-20 Final Appropriation	\$492,071	4.0	\$0	\$492,071	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$71,464	0	\$0	\$71,464	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$563,535	4.0	\$0	\$563,535	\$0	\$0
FY 2019-20 Actual Expenditures	\$533,926	3.5	\$0	\$533,926	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$29,609	0.5	\$0	\$29,609	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$418,585</i>	<i>3.5</i>	<i>\$0</i>	<i>\$418,585</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$115,340</i>	<i>0</i>	<i>\$0</i>	<i>\$115,340</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2019-20 Final Expenditure Authority	\$5,702,968	35.0	\$0	\$5,702,968	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,563,886	34.1	\$0	\$5,563,886	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$139,082	0.9	\$0	\$139,082	\$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
FY 2019-20 Final Appropriation	\$470,464	0	\$0	\$470,464	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$470,464	0	\$0	\$470,464	\$0	\$0
FY 2019-20 Actual Expenditures	\$312,116	0	\$0	\$312,116	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$158,348	0	\$0	\$158,348	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$174,984</i>	<i>0</i>	<i>\$0</i>	<i>\$174,984</i>	<i>\$0</i>	<i>\$0</i>
FY 2019-20 Total All Other Operating Allocation	\$137,132	0	\$0	\$137,132	\$0	\$0

Federal Emergency Management Assistance

SB 19-207 FY 2019-20 Long Bill	\$165,912	2.0	\$0	\$13,732	\$0	\$152,180
FY 2019-20 Final Appropriation	\$165,912	2.0	\$0	\$13,732	\$0	\$152,180
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,294,406	0	\$0	\$0	\$0	\$12,294,406
EA-05 Restrictions	(\$152,180)	0	\$0	\$0	\$0	(\$152,180)
FY 2019-20 Final Expenditure Authority	\$12,308,138	2.0	\$0	\$13,732	\$0	\$12,294,406
FY 2019-20 Actual Expenditures	\$5,806,946	2.3	\$0	\$0	\$0	\$5,806,946
FY 2019-20 Reversion (Overexpenditure)	\$6,501,192	-0.3	\$0	\$13,732	\$0	\$6,487,460
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$5,802,678</i>	<i>2.3</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,802,678</i>
FY 2019-20 Total All Other Operating Allocation	\$4,268	0	\$0	\$0	\$0	\$4,268

Weather Modification

SB 19-207 FY 2019-20 Long Bill	\$25,000	0	\$0	\$25,000	\$0	\$0
FY 2019-20 Final Appropriation	\$25,000	0	\$0	\$25,000	\$0	\$0
EA-05 Restrictions	(\$21,558)	0	\$0	(\$21,558)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$3,442	0	\$0	\$3,442	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$3,442	0	\$0	\$3,442	\$0	\$0

Water Conservation Program

SB 19-207 FY 2019-20 Long Bill	\$397,740	4.0	\$0	\$397,740	\$0	\$0
FY 2019-20 Final Appropriation	\$397,740	4.0	\$0	\$397,740	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$75,972	0	\$0	\$75,972	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$473,712	4.0	\$0	\$473,712	\$0	\$0
FY 2019-20 Actual Expenditures	\$356,041	3.0	\$0	\$356,041	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$117,671	1.0	\$0	\$117,671	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$325,951</i>	<i>3.0</i>	<i>\$0</i>	<i>\$325,951</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$30,090</i>	<i>0</i>	<i>\$0</i>	<i>\$30,090</i>	<i>\$0</i>	<i>\$0</i>

Water Efficiency Grant Program

SB 19-207 FY 2019-20 Long Bill	\$604,956	1.0	\$0	\$604,956	\$0	\$0
FY 2019-20 Final Appropriation	\$604,956	1.0	\$0	\$604,956	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,359,946	0	\$0	\$1,359,946	\$0	\$0
EA-05 Restrictions	(\$550,000)	0	\$0	(\$550,000)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,414,902	1.0	\$0	\$1,414,902	\$0	\$0
FY 2019-20 Actual Expenditures	\$489,569	1.0	\$0	\$489,569	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$925,334	0	\$0	\$925,334	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$103,686</i>	<i>1.0</i>	<i>\$0</i>	<i>\$103,686</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$385,882</i>	<i>0</i>	<i>\$0</i>	<i>\$385,882</i>	<i>\$0</i>	<i>\$0</i>

Severance Tax Fund

SB 19-207 FY 2019-20 Long Bill	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0
FY 2019-20 Final Appropriation	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,232,400	0	\$0	\$1,232,400	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$43,100	0	\$0	\$43,100	\$0	\$0

<i>FY 2019-20 Personal Services Allocation</i>	\$168,055	0	\$0	\$168,055	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$1,064,346	0	\$0	\$1,064,346	\$0	\$0

Interbasin Compacts

SB 19-207 FY 2019-20 Long Bill	\$1,168,169	3.7	\$0	\$1,168,169	\$0	\$0
FY 2019-20 Final Appropriation	\$1,168,169	3.7	\$0	\$1,168,169	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$93,865	0	\$0	\$93,865	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$565,966	0	\$0	\$565,966	\$0	\$0
EA-05 Restrictions	(\$741,167)	0	\$0	(\$741,167)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,086,833	3.7	\$0	\$1,086,833	\$0	\$0
FY 2019-20 Actual Expenditures	\$507,601	3.6	\$0	\$507,601	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$579,232	0.1	\$0	\$579,232	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	\$413,057	3.6	\$0	\$413,057	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$94,544	0	\$0	\$94,544	\$0	\$0

Platte River Basin Cooperative Agreement

SB 19-207 FY 2019-20 Long Bill	\$246,212	1.0	\$0	\$246,212	\$0	\$0
FY 2019-20 Final Appropriation	\$246,212	1.0	\$0	\$246,212	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$20,287	0	\$0	\$20,287	\$0	\$0
EA-05 Restrictions	(\$96,930)	0	\$0	(\$96,930)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$169,569	1.0	\$0	\$169,569	\$0	\$0
FY 2019-20 Actual Expenditures	\$139,355	1.0	\$0	\$139,355	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$30,215	0	\$0	\$30,215	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	\$124,661	1.0	\$0	\$124,661	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$14,693	0	\$0	\$14,693	\$0	\$0

Colorado Watershed Protection Fund

SB 19-207 FY 2019-20 Long Bill	\$90,000	0	\$0	\$90,000	\$0	\$0
FY 2019-20 Final Appropriation	\$90,000	0	\$0	\$90,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$320,568	0	\$0	\$320,568	\$0	\$0

FY 2019-20 Final Expenditure Authority	\$410,568	0	\$0	\$410,568	\$0	\$0
FY 2019-20 Actual Expenditures	\$123,904	0	\$0	\$123,904	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$286,664	0	\$0	\$286,664	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$123,904	0	\$0	\$123,904	\$0	\$0

Phreatophyte Control Cost Sharing

FY 2019-20 Final Appropriation	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,489,886	0	\$0	\$2,489,886	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,489,886	0	\$0	\$2,489,886	\$0	\$0
FY 2019-20 Actual Expenditures	\$59,983	0	\$0	\$59,983	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$2,429,903	0	\$0	\$2,429,903	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$59,983	0	\$0	\$59,983	\$0	\$0

Demand Management

Colorado Water Conservation Board Construction	(\$866,742)	0	(\$866,742)	\$0	\$0	\$0
SB 19-212 Appopr General Fund Implement State Water Plan	\$1,700,000	0	\$1,700,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$833,258	0	\$833,258	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$565,606)	0	(\$565,606)	\$0	\$0	\$0
EA-05 Restrictions	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$267,652	0	\$267,652	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$267,652	0	\$267,652	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$128,740	0	\$128,740	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$138,912	0	\$138,912	\$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
FY 2019-20 Final Appropriation	\$8,300,000	0	\$8,300,000	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$7,230,842)	0	(\$7,230,842)	\$0	\$0	\$0

FY 2019-20 Final Expenditure Authority	\$1,069,158	0	\$1,069,158	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,069,158	0	\$1,069,158	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,069,158	0	\$1,069,158	\$0	\$0	\$0

Indirect Costs Assessment

SB 19-207 FY 2019-20 Long Bill	\$669,339	0	\$0	\$597,145	\$0	\$72,194
FY 2019-20 Final Appropriation	\$669,339	0	\$0	\$597,145	\$0	\$72,194
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$171,939	0	\$0	\$0	\$0	\$171,939
EA-05 Restrictions	(\$72,194)	0	\$0	\$0	\$0	(\$72,194)
FY 2019-20 Final Expenditure Authority	\$769,084	0	\$0	\$597,145	\$0	\$171,939
FY 2019-20 Actual Expenditures	\$713,437	0	\$0	\$597,145	\$0	\$116,292
FY 2019-20 Reversion (Overexpenditure)	\$55,647	0	\$0	\$0	\$0	\$55,647
FY 2019-20 Total All Other Operating Allocation	\$713,437	0	\$0	\$597,145	\$0	\$116,292

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
FY 2019-20 Final Appropriation	\$18,975,000	0	\$0	\$18,975,000	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$78,008,753	0	\$0	\$78,008,753	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$96,983,753	0	\$0	\$96,983,753	\$0	\$0
FY 2019-20 Actual Expenditures	\$38,907,770	0	\$0	\$38,907,770	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$58,075,983	0	\$0	\$58,075,983	\$0	\$0
FY 2019-20 Personal Services Allocation	\$2,244,687	0	\$0	\$2,244,687	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$36,663,083	0	\$0	\$36,663,083	\$0	\$0

Total For: 06. Colorado Water Conservation Board, (B) Special Purpose,						
FY 2019-20 Final Expenditure Authority	\$119,192,662	11.7	\$1,336,809	\$105,389,507	\$0	\$12,466,346
FY 2019-20 Actual Expenditures	\$49,985,931	10.9	\$1,336,809	\$42,725,884	\$0	\$5,923,238
FY 2019-20 Reversion (Overexpenditure)	\$69,206,730	0.8	\$0	\$62,663,623	\$0	\$6,543,108

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
FY 2019-20 Final Appropriation	\$22,409,122	247.0	\$21,687,521	\$721,601	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$5,705,525	0	\$5,559,155	\$146,370	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$28,114,647	247.0	\$27,246,676	\$867,971	\$0	\$0
FY 2019-20 Actual Expenditures	\$27,029,546	241.3	\$26,941,493	\$88,053	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,085,101	5.7	\$305,183	\$779,918	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$25,756,829</i>	<i>241.3</i>	<i>\$25,673,046</i>	<i>\$83,783</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$1,272,716</i>	<i>0</i>	<i>\$1,268,446</i>	<i>\$4,270</i>	<i>\$0</i>	<i>\$0</i>

Well Inspection

SB 19-207 FY 2019-20 Long Bill	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2019-20 Final Appropriation	\$379,038	3.0	\$0	\$379,038	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2019-20 Actual Expenditures	\$279,186	2.5	\$0	\$279,186	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$99,852	0.5	\$0	\$99,852	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$259,043</i>	<i>2.5</i>	<i>\$0</i>	<i>\$259,043</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$20,143</i>	<i>0</i>	<i>\$0</i>	<i>\$20,143</i>	<i>\$0</i>	<i>\$0</i>

Satellite Monitoring System

SB 19-207 FY 2019-20 Long Bill	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
FY 2019-20 Final Appropriation	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
FY 2019-20 Actual Expenditures	\$527,055	1.0	\$190,721	\$336,334	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$48,149	1.0	\$4,247	\$43,902	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$116,918</i>	<i>1.0</i>	<i>\$116,918</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 Total All Other Operating Allocation	\$410,137	0	\$73,804	\$336,334	\$0	\$0
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Federal Grants

SB 19-207 FY 2019-20 Long Bill	\$230,000	0	\$0	\$0	\$0	\$230,000
FY 2019-20 Final Appropriation	\$230,000	0	\$0	\$0	\$0	\$230,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$658,810	0	\$0	\$0	\$0	\$658,810
EA-05 Restrictions	(\$230,000)	0	\$0	\$0	\$0	(\$230,000)
FY 2019-20 Final Expenditure Authority	\$658,810	0	\$0	\$0	\$0	\$658,810
FY 2019-20 Actual Expenditures	\$202,343	0	\$0	\$0	\$0	\$202,343
FY 2019-20 Reversion (Overexpenditure)	\$456,467	0	\$0	\$0	\$0	\$456,467
FY 2019-20 Personal Services Allocation	\$99,774	0	\$0	\$0	\$0	\$99,774
FY 2019-20 Total All Other Operating Allocation	\$102,569	0	\$0	\$0	\$0	\$102,569

River Decision Support Systems

SB 19-207 FY 2019-20 Long Bill	\$212,467	2.0	\$0	\$212,467	\$0	\$0
FY 2019-20 Final Appropriation	\$212,467	2.0	\$0	\$212,467	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$212,467	2.0	\$0	\$212,467	\$0	\$0
FY 2019-20 Actual Expenditures	\$212,449	2.0	\$0	\$212,449	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$18	0	\$0	\$18	\$0	\$0
FY 2019-20 Personal Services Allocation	\$212,449	2.0	\$0	\$212,449	\$0	\$0

Total For:	07. Water Resources Division, (A) Division Operations,					
FY 2019-20 Final Expenditure Authority	\$29,940,166	254.0	\$27,441,644	\$1,839,712	\$0	\$658,810
FY 2019-20 Actual Expenditures	\$28,250,578	246.8	\$27,132,214	\$916,021	\$0	\$202,343
FY 2019-20 Reversion (Overexpenditure)	\$1,689,588	7.2	\$309,430	\$923,691	\$0	\$456,467

**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
FY 2019-20 Final Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$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
FY 2019-20 Final Appropriation	\$380,000	0	\$0	\$380,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$417	0	\$0	\$417	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$380,417	0	\$0	\$380,417	\$0	\$0
FY 2019-20 Actual Expenditures	\$234,515	0	\$0	\$234,515	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$145,902	0	\$0	\$145,902	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$22,329</i>	<i>0</i>	<i>\$0</i>	<i>\$22,329</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$212,186</i>	<i>0</i>	<i>\$0</i>	<i>\$212,186</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$76,360	0	\$0	\$67,566	\$0	\$8,794
FY 2019-20 Final Appropriation	\$76,360	0	\$0	\$67,566	\$0	\$8,794
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,126	0	\$0	\$0	\$0	\$4,126
EA-05 Restrictions	(\$8,794)	0	\$0	\$0	\$0	(\$8,794)
FY 2019-20 Final Expenditure Authority	\$71,692	0	\$0	\$67,566	\$0	\$4,126
FY 2019-20 Actual Expenditures	\$68,094	0	\$0	\$67,566	\$0	\$528
FY 2019-20 Reversion (Overexpenditure)	\$3,597	0	\$0	\$0	\$0	\$3,597
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$68,094</i>	<i>0</i>	<i>\$0</i>	<i>\$67,566</i>	<i>\$0</i>	<i>\$528</i>

Total For:	07. Water Resources Division, (B) Special Purpose,					
FY 2019-20 Final Expenditure Authority	\$502,108	0	\$0	\$497,983	\$0	\$4,126

FY 2019-20 Actual Expenditures	\$302,609	0	\$0	\$302,081	\$0	\$528
FY 2019-20 Reversion (Overexpenditure)	\$199,499	0	\$0	\$195,902	\$0	\$3,597

Total For Cabinet: Department of Natural Resources						
FY 2019-20 Final Appropriation	\$340,936,481	1495.9	\$42,671,491	\$264,132,426	\$7,523,560	\$26,609,004
FY 2019-20 Final Expenditure Authority	\$528,112,556	1495.9	\$34,790,042	\$421,209,172	\$7,523,560	\$64,589,782
FY 2019-20 Actual Expenditures	\$342,844,067	1472.2	\$34,408,227	\$259,415,588	\$7,416,903	\$41,603,349
FY 2019-20 Reversion (Overexpenditure)	\$185,268,489	23.7	\$381,815	\$161,793,584	\$106,657	\$22,986,433
FY 2019-20 Personal Services Allocation	\$176,720,793	1472.2	\$26,634,248	\$122,120,930	\$5,328,861	\$22,636,754
FY 2019-20 Total All Other Operating Allocation	\$166,123,274	0	\$7,773,979	\$137,294,658	\$2,088,042	\$18,966,595
State Employees Reserve Fund Transfer	\$30,359	0	\$30,359	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0	\$0	\$0	\$0	\$0

FY 2020-21 - 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						
HB 20-1360 FY 2020-21 Long Bill	\$4,350,073	44.3	\$0	\$0	\$4,350,073	\$0
2020-21 Initial Appropriation	\$4,350,073	44.3	\$0	\$0	\$4,350,073	\$0
Health, Life, And Dental						
HB 20-1360 FY 2020-21 Long Bill	\$17,085,896	0.0	\$2,151,198	\$13,963,072	\$598,691	\$372,935
2020-21 Initial Appropriation	\$17,085,896	0.0	\$2,151,198	\$13,963,072	\$598,691	\$372,935
Short-Term Disability						
HB 20-1360 FY 2020-21 Long Bill	\$182,944	0.0	\$31,080	\$141,472	\$5,715	\$4,677
2020-21 Initial Appropriation	\$182,944	0.0	\$31,080	\$141,472	\$5,715	\$4,677
Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$6,029,892	0.0	\$919,279	\$4,784,922	\$176,993	\$148,698
2020-21 Initial Appropriation	\$6,029,892	0.0	\$919,279	\$4,784,922	\$176,993	\$148,698
Supplemental Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$6,029,892	0.0	\$919,279	\$4,784,922	\$176,993	\$148,698
2020-21 Initial Appropriation	\$6,029,892	0.0	\$919,279	\$4,784,922	\$176,993	\$148,698
PERA Direct Distribution						
HB 20-1360 FY 2020-21 Long Bill	\$2,936,082	0.0	\$520,633	\$2,329,063	\$86,386	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$2,936,082)	0.0	(\$520,633)	(\$2,329,063)	(\$86,386)	\$0
2020-21 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Salary Survey

	\$0	0.0	\$0	\$0	\$0	\$0
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Shift Differential

HB 20-1360 FY 2020-21 Long Bill	\$38,953	0.0	\$0	\$38,953	\$0	\$0
2020-21 Initial Appropriation	\$38,953	0.0	\$0	\$38,953	\$0	\$0

Workers' Compensation

HB 20-1360 FY 2020-21 Long Bill	\$1,367,677	0.0	\$107,726	\$1,245,205	\$10,218	\$4,528
2020-21 Initial Appropriation	\$1,367,677	0.0	\$107,726	\$1,245,205	\$10,218	\$4,528

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$201,330	0.0	\$0	\$0	\$201,330	\$0
2020-21 Initial Appropriation	\$201,330	0.0	\$0	\$0	\$201,330	\$0

Legal Services

HB 20-1360 FY 2020-21 Long Bill	\$5,689,363	0.0	\$1,432,746	\$4,169,628	\$0	\$86,989
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$25,904	0.0	\$0	\$25,904	\$0	\$0
2020-21 Initial Appropriation	\$5,715,267	0.0	\$1,432,746	\$4,195,532	\$0	\$86,989

Administrative Law Judge Services

	\$0	0.0	\$0	\$0	\$0	\$0
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Payment To Risk Management And Property Funds

HB 20-1360 FY 2020-21 Long Bill	\$982,886	0.0	\$64,406	\$902,846	\$8,735	\$6,899
2020-21 Initial Appropriation	\$982,886	0.0	\$64,406	\$902,846	\$8,735	\$6,899

Vehicle Lease Payments

HB 20-1360 FY 2020-21 Long Bill	\$4,481,593	0.0	\$313,262	\$4,068,841	\$45,175	\$54,315
2020-21 Initial Appropriation	\$4,481,593	0.0	\$313,262	\$4,068,841	\$45,175	\$54,315

Capital Outlay

HB 20-1360 FY 2020-21 Long Bill	\$1,062,343	0.0	\$0	\$1,057,006	\$0	\$5,337
2020-21 Initial Appropriation	\$1,062,343	0.0	\$0	\$1,057,006	\$0	\$5,337

Information Technology Asset Maintenance

HB 20-1360 FY 2020-21 Long Bill	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
2020-21 Initial Appropriation	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0

Leased Space

HB 20-1360 FY 2020-21 Long Bill	\$1,864,855	0.0	\$689,122	\$1,146,082	\$7,288	\$22,363
2020-21 Initial Appropriation	\$1,864,855	0.0	\$689,122	\$1,146,082	\$7,288	\$22,363

Capitol Complex Leased Space

HB 20-1360 FY 2020-21 Long Bill	\$1,408,234	0.0	\$264,631	\$715,290	\$274,718	\$153,595
2020-21 Initial Appropriation	\$1,408,234	0.0	\$264,631	\$715,290	\$274,718	\$153,595

Payments to OIT

HB 20-1360 FY 2020-21 Long Bill	\$14,741,085	0.0	\$3,011,333	\$11,281,520	\$320,532	\$127,700
2020-21 Initial Appropriation	\$14,741,085	0.0	\$3,011,333	\$11,281,520	\$320,532	\$127,700

CORE Operations

HB 20-1360 FY 2020-21 Long Bill	\$616,928	0.0	\$45,698	\$539,620	\$12,692	\$18,918
2020-21 Initial Appropriation	\$616,928	0.0	\$45,698	\$539,620	\$12,692	\$18,918

Species Conservation Trust Fund Bill

\$0 0.0 \$0 \$0 \$0 \$0

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

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 20-1360 FY 2020-21 Long Bill	\$69,333,185	44.3	\$10,502,021	\$51,309,435	\$6,366,077	\$1,155,652
2020-21 Initial Appropriation	\$66,423,007	44.3	\$9,981,388	\$49,006,276	\$6,279,691	\$1,155,652
FY 2020-21 Personal Services Allocation	\$35,085,327	44.3	\$4,128,562	\$24,958,546	\$5,318,683	\$679,536
FY 2020-21 Total All Other Operating Allocation	\$31,337,680	0.0	\$5,852,826	\$24,047,730	\$961,008	\$476,116

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
2020-21 Initial Appropriation	\$1,461,709	14.3	\$0	\$777,067	\$665,671	\$18,971

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$53,989	0.0	\$0	\$53,989	\$0	\$0
2020-21 Initial Appropriation	\$53,989	0.0	\$0	\$53,989	\$0	\$0

Total For: 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
2020-21 Initial Appropriation	\$1,515,698	14.3	\$0	\$831,056	\$665,671	\$18,971
FY 2020-21 Personal Services Allocation	\$1,261,650	14.3	\$0	\$683,582	\$559,097	\$18,971
FY 2020-21 Total All Other Operating Allocation	\$254,048	0.0	\$0	\$147,474	\$106,574	\$0

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
2020-21 Initial Appropriation	\$1,937,420	19.0	\$0	\$437,054	\$0	\$1,500,366

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$97,494	0.0	\$0	\$20,474	\$0	\$77,020
2020-21 Initial Appropriation	\$97,494	0.0	\$0	\$20,474	\$0	\$77,020

Total For: 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
2020-21 Initial Appropriation	\$2,034,914	19.0	\$0	\$457,528	\$0	\$1,577,386
FY 2020-21 Personal Services Allocation	\$1,698,077	19.0	\$0	\$378,483	\$0	\$1,319,594
FY 2020-21 Total All Other Operating Allocation	\$336,837	0.0	\$0	\$79,045	\$0	\$257,792

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
2020-21 Initial Appropriation	\$2,610,847	17.8	\$0	\$1,240,328	\$0	\$1,370,519

Legacy Mine Hydrology Projects

	\$0	0.0	\$0	\$0	\$0	\$0
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Reclamation of Forfeited Mine Sites

	\$0	0.0	\$0	\$0	\$0	\$0
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Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$160,327	0.0	\$0	\$46,238	\$0	\$114,089
2020-21 Initial Appropriation	\$160,327	0.0	\$0	\$46,238	\$0	\$114,089

Total For: 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
2020-21 Initial Appropriation	\$2,771,174	17.8	\$0	\$1,286,566	\$0	\$1,484,608
FY 2020-21 Personal Services Allocation	\$1,397,406	17.8	\$0	\$251,084	\$0	\$1,146,322
FY 2020-21 Total All Other Operating Allocation	\$1,373,768	0.0	\$0	\$1,035,482	\$0	\$338,286

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
2020-21 Initial Appropriation	\$2,403,156	23.0	\$0	\$2,403,156	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$100,918	0.0	\$0	\$100,918	\$0	\$0
2020-21 Initial Appropriation	\$100,918	0.0	\$0	\$100,918	\$0	\$0

Total For: 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
2020-21 Initial Appropriation	\$2,504,074	23.0	\$0	\$2,504,074	\$0	\$0
FY 2020-21 Personal Services Allocation	\$2,153,552	23.0	\$0	\$2,153,552	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$350,522	0.0	\$0	\$350,522	\$0	\$0

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
2020-21 Initial Appropriation	\$558,280	4.0	\$0	\$368,635	\$0	\$189,645

Blaster Certification Program

HB 20-1360 FY 2020-21 Long Bill	\$127,068	1.0	\$0	\$32,211	\$0	\$94,857
2020-21 Initial Appropriation	\$127,068	1.0	\$0	\$32,211	\$0	\$94,857

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$17,900	0.0	\$0	\$9,866	\$0	\$8,034
2020-21 Initial Appropriation	\$17,900	0.0	\$0	\$9,866	\$0	\$8,034

Total For: 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
2020-21 Initial Appropriation	\$703,248	5.0	\$0	\$410,712	\$0	\$292,536
FY 2020-21 Personal Services Allocation	\$532,470	5.0	\$0	\$322,580	\$0	\$209,890
FY 2020-21 Total All Other Operating Allocation	\$170,778	0.0	\$0	\$88,132	\$0	\$82,646

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
2020-21 Initial Appropriation	\$14,844,093	145.3	\$0	\$14,844,093	\$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

Plugging and Reclaiming Abandoned Wells

HB 20-1360 FY 2020-21 Long Bill	\$3,850,000	0.0	\$0	\$3,850,000	\$0	\$0
2020-21 Initial Appropriation	\$3,850,000	0.0	\$0	\$3,850,000	\$0	\$0

Environmental Assistance And Complaint Resolution

HB 20-1360 FY 2020-21 Long Bill	\$312,033	0.0	\$0	\$312,033	\$0	\$0
2020-21 Initial Appropriation	\$312,033	0.0	\$0	\$312,033	\$0	\$0

Emergency Response

HB 20-1360 FY 2020-21 Long Bill	\$150,000	0.0	\$0	\$150,000	\$0	\$0
2020-21 Initial Appropriation	\$150,000	0.0	\$0	\$150,000	\$0	\$0

Special Environmental Protection And Mitigation Studies

HB 20-1360 FY 2020-21 Long Bill	\$325,000	0.0	\$0	\$325,000	\$0	\$0
2020-21 Initial Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$520,799	0.0	\$0	\$517,103	\$0	\$3,696
2020-21 Initial Appropriation	\$520,799	0.0	\$0	\$517,103	\$0	\$3,696

Total For: 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
FY 2020-21 Personal Services Allocation	\$14,394,908	147.3	\$0	\$14,298,349	\$0	\$96,559
FY 2020-21 Total All Other Operating Allocation	\$5,703,576	0.0	\$0	\$5,699,880	\$0	\$3,696

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

Public Access Program Damage And Enhancement Costs

HB 20-1360 FY 2020-21 Long Bill	\$225,000	0.0	\$0	\$0	\$225,000	\$0
2020-21 Initial Appropriation	\$225,000	0.0	\$0	\$0	\$225,000	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$211,015	0.0	\$0	\$211,015	\$0	\$0
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2020-21 Initial Appropriation	\$211,015	0.0	\$0	\$211,015	\$0	\$0
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Total For: 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
2020-21 Initial Appropriation	\$5,345,601	42.0	\$0	\$5,120,601	\$225,000	\$0
FY 2020-21 Personal Services Allocation	\$3,923,658	42.0	\$0	\$3,923,658	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$1,421,943	0.0	\$0	\$1,196,943	\$225,000	\$0

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
2020-21 Initial Appropriation	\$37,617,761	260.1	\$125,000	\$37,047,955	\$0	\$444,806

Wildlife Operations

HB 20-1360 FY 2020-21 Long Bill	\$86,488,207	623.6	\$0	\$67,313,524	\$0	\$19,174,683
2020-21 Initial Appropriation	\$86,488,207	623.6	\$0	\$67,313,524	\$0	\$19,174,683

Vendor Commissions, Fulfillment Fees and Credit Card Fees

HB 20-1360 FY 2020-21 Long Bill	\$14,555,758	0.0	\$0	\$14,555,758	\$0	\$0
2020-21 Initial Appropriation	\$14,555,758	0.0	\$0	\$14,555,758	\$0	\$0

Total For: 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
2020-21 Initial Appropriation	\$138,661,726	883.7	\$125,000	\$118,917,237	\$0	\$19,619,489
FY 2020-21 Personal Services Allocation	\$93,055,429	883.7	\$0	\$79,115,330	\$0	\$13,940,099
FY 2020-21 Total All Other Operating Allocation	\$45,606,297	0.0	\$125,000	\$39,801,907	\$0	\$5,679,390

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
2020-21 Initial Appropriation	\$1,020,818	1.3	\$0	\$1,020,818	\$0	\$0

River Outfitters Regulation

HB 20-1360 FY 2020-21 Long Bill	\$150,651	0.5	\$0	\$150,651	\$0	\$0
2020-21 Initial Appropriation	\$150,651	0.5	\$0	\$150,651	\$0	\$0

Off-highway Vehicle Program Support

HB 20-1360 FY 2020-21 Long Bill	\$583,447	3.0	\$0	\$583,447	\$0	\$0
2020-21 Initial Appropriation	\$583,447	3.0	\$0	\$583,447	\$0	\$0

Off-highway Vehicle Direct Services

HB 20-1360 FY 2020-21 Long Bill	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
2020-21 Initial Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0

Federal Grants

HB 20-1360 FY 2020-21 Long Bill	\$750,000	0.0	\$0	\$0	\$0	\$750,000
2020-21 Initial Appropriation	\$750,000	0.0	\$0	\$0	\$0	\$750,000

Stores Revolving Fund

HB 20-1360 FY 2020-21 Long Bill	\$200,000	0.0	\$0	\$200,000	\$0	\$0
2020-21 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0

Information Technology

HB 20-1360 FY 2020-21 Long Bill	\$2,605,016	0.0	\$0	\$2,605,016	\$0	\$0
2020-21 Initial Appropriation	\$2,605,016	0.0	\$0	\$2,605,016	\$0	\$0

Trails Grants

HB 20-1360 FY 2020-21 Long Bill	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
2020-21 Initial Appropriation	\$2,200,000	0.0	\$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
2020-21 Initial Appropriation	\$3,936,264	4.0	\$0	\$3,936,264	\$0	\$0

Game Damage Claims And Prevention

HB 20-1360 FY 2020-21 Long Bill	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
2020-21 Initial Appropriation	\$1,282,500	0.0	\$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
2020-21 Initial Appropriation	\$2,537,572	3.0	\$0	\$2,537,572	\$0	\$0

Grants And Habitat Partnerships

HB 20-1360 FY 2020-21 Long Bill	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
2020-21 Initial Appropriation	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0

Asset Maintenance And Repairs

HB 20-1360 FY 2020-21 Long Bill	\$5,100,000	0.0	\$0	\$5,100,000	\$0	\$0
2020-21 Initial Appropriation	\$5,100,000	0.0	\$0	\$5,100,000	\$0	\$0

Depreciation-Lease Equivalent Payments

HB 20-1360 FY 2020-21 Long Bill	\$194,797	0.0	\$0	\$194,797	\$0	\$0
2020-21 Initial Appropriation	\$194,797	0.0	\$0	\$194,797	\$0	\$0

Beaver Park Dam Repayment

HB 20-1360 FY 2020-21 Long Bill	\$333,334	0.0	\$0	\$333,334	\$0	\$0
2020-21 Initial Appropriation	\$333,334	0.0	\$0	\$333,334	\$0	\$0

Chatfield Reallocation Project Loan Repayment

HB 20-1360 FY 2020-21 Long Bill	\$276,700	0.0	\$0	\$276,700	\$0	\$0
2020-21 Initial Appropriation	\$276,700	0.0	\$0	\$276,700	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$4,295,260	0.0	\$0	\$3,644,053	\$0	\$651,207
2020-21 Initial Appropriation	\$4,295,260	0.0	\$0	\$3,644,053	\$0	\$651,207

Total For: 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
2020-21 Initial Appropriation	\$31,091,359	11.8	\$0	\$29,290,152	\$0	\$1,801,207
FY 2020-21 Personal Services Allocation	\$1,359,440	11.8	\$0	\$1,259,440	\$0	\$100,000
FY 2020-21 Total All Other Operating Allocation	\$29,731,919	0.0	\$0	\$28,030,712	\$0	\$1,701,207

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
2020-21 Initial Appropriation	\$3,549,623	32.0	\$0	\$3,549,623	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$542,540	0.0	\$0	\$542,540	\$0	\$0
2020-21 Initial Appropriation	\$542,540	0.0	\$0	\$542,540	\$0	\$0

River Decision Support Systems

HB 20-1360 FY 2020-21 Long Bill	\$506,225	4.0	\$0	\$506,225	\$0	\$0
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2020-21 Initial Appropriation	\$506,225	4.0	\$0	\$506,225	\$0	\$0
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Total For: 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
2020-21 Initial Appropriation	\$4,598,388	36.0	\$0	\$4,598,388	\$0	\$0
FY 2020-21 Personal Services Allocation	\$4,011,688	36.0	\$0	\$4,011,688	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$586,700	0.0	\$0	\$586,700	\$0	\$0

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

Intrastate Water Management And Development

HB 20-1360 FY 2020-21 Long Bill	\$361,821	0.0	\$0	\$361,821	\$0	\$0
2020-21 Initial Appropriation	\$361,821	0.0	\$0	\$361,821	\$0	\$0

Federal Emergency Management Assistance

HB 20-1360 FY 2020-21 Long Bill	\$322,442	3.0	\$0	\$13,732	\$0	\$308,710
2020-21 Initial Appropriation	\$322,442	3.0	\$0	\$13,732	\$0	\$308,710

Weather Modification

HB 20-1360 FY 2020-21 Long Bill	\$25,000	0.0	\$0	\$25,000	\$0	\$0
2020-21 Initial Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0

Water Conservation Program

HB 20-1360 FY 2020-21 Long Bill	\$507,119	5.0	\$0	\$507,119	\$0	\$0
2020-21 Initial Appropriation	\$507,119	5.0	\$0	\$507,119	\$0	\$0

Water Efficiency Grant Program

HB 20-1360 FY 2020-21 Long Bill	\$607,798	1.0	\$0	\$607,798	\$0	\$0
2020-21 Initial Appropriation	\$607,798	1.0	\$0	\$607,798	\$0	\$0

Severance Tax Fund

HB 20-1360 FY 2020-21 Long Bill	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
2020-21 Initial Appropriation	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0

Interbasin Compacts

HB 20-1360 FY 2020-21 Long Bill	\$1,179,458	3.7	\$0	\$1,179,458	\$0	\$0
2020-21 Initial Appropriation	\$1,179,458	3.7	\$0	\$1,179,458	\$0	\$0

Platte River Basin Cooperative Agreement

HB 20-1360 FY 2020-21 Long Bill	\$249,812	1.0	\$0	\$249,812	\$0	\$0
2020-21 Initial Appropriation	\$249,812	1.0	\$0	\$249,812	\$0	\$0

Colorado Watershed Protection Fund

HB 20-1360 FY 2020-21 Long Bill	\$90,000	0.0	\$0	\$90,000	\$0	\$0
2020-21 Initial Appropriation	\$90,000	0.0	\$0	\$90,000	\$0	\$0

Indirect Costs Assessment

HB 20-1360 FY 2020-21 Long Bill	\$655,870	0.0	\$0	\$589,722	\$0	\$66,148
2020-21 Initial Appropriation	\$655,870	0.0	\$0	\$589,722	\$0	\$66,148

Colorado Water Conservation Board Projects Bill¹

HB 20-1403 Colorado Water Conservation Board Construction	\$25,800,000	0.0	\$0	\$25,800,000	\$0	\$0
2020-21 Initial Appropriation	\$25,800,000	0.0	\$0	\$25,800,000	\$0	\$0

¹Total appropriations from HB 20-1403 in FY 2020-21 match the bill's appropriations clause, which allocates \$26,180,000 to the Department of Natural Resources. Of this total \$25,800,000 is for use by the Colorado Water Conservation Board and \$380,000 is for use by the Division of Water Resources.

Total For:	06. Colorado Water Conservation Board, (B) Special Purpose,					
HB 20-1403 Colorado Water Conservation Board Construction	\$25,800,000	0.0	\$0	\$25,800,000	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill	\$5,274,820	13.7	\$0	\$4,899,962	\$0	\$374,858

2020-21 Initial Appropriation	\$31,074,820	13.7	\$0	\$30,699,962	\$0	\$374,858
FY 2020-21 Personal Services Allocation	\$28,213,771	13.7	\$0	\$27,967,199	\$0	\$246,572
FY 2020-21 Total All Other Operating Allocation	\$2,861,049	0.0	\$0	\$2,732,763	\$0	\$128,286

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
2020-21 Initial Appropriation	\$23,142,942	247.0	\$22,397,727	\$745,215	\$0	\$0

Well Inspection

HB 20-1360 FY 2020-21 Long Bill	\$379,038	3.0	\$0	\$379,038	\$0	\$0
2020-21 Initial Appropriation	\$379,038	3.0	\$0	\$379,038	\$0	\$0

Satellite Monitoring System

HB 20-1360 FY 2020-21 Long Bill	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
2020-21 Initial Appropriation	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0

Federal Grants

HB 20-1360 FY 2020-21 Long Bill	\$230,000	0.0	\$0	\$0	\$0	\$230,000
2020-21 Initial Appropriation	\$230,000	0.0	\$0	\$0	\$0	\$230,000

River Decision Support Systems

HB 20-1360 FY 2020-21 Long Bill	\$212,467	2.0	\$0	\$212,467	\$0	\$0
2020-21 Initial Appropriation	\$212,467	2.0	\$0	\$212,467	\$0	\$0

Total For: 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
FY 2020-21 Personal Services Allocation	\$23,055,836	254.0	\$21,621,020	\$1,331,689	\$0	\$103,127

FY 2020-21 Total All Other Operating Allocation	\$1,483,815	0.0	\$971,675	\$385,267	\$0	\$126,873
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07. Water Resources Division, (B) Special Purpose,

Dam Emergency Repair

HB 20-1360 FY 2020-21 Long Bill	\$50,000	0.0	\$0	\$50,000	\$0	\$0
2020-21 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Colorado Water Conservation Board Projects Bill

HB 20-1403 Colorado Water Conservation Board Construction	\$380,000	0.0	\$0	\$380,000	\$0	\$0
2020-21 Initial Appropriation	\$380,000	0.0	\$0	\$380,000	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$46,046	0.0	\$0	\$42,074	\$0	\$3,972
2020-21 Initial Appropriation	\$46,046	0.0	\$0	\$42,074	\$0	\$3,972

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

HB 20-1403 Colorado Water Conservation Board Construction	\$380,000	0.0	\$0	\$380,000	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill	\$96,046	0.0	\$0	\$92,074	\$0	\$3,972
2020-21 Initial Appropriation	\$476,046	0.0	\$0	\$472,074	\$0	\$3,972
FY 2020-21 Personal Services Allocation	\$380,000	0.0	\$0	\$380,000	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$96,046	0.0	\$0	\$92,074	\$0	\$3,972

Total For Cabinet: Department of 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	\$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
2020-21 Initial Appropriation	\$331,838,190	1511.9	\$32,699,083	\$265,309,811	\$7,170,362	\$26,658,934
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2021-22 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 2021-22 Starting Base	\$4,350,073	44.3	\$0	\$0	\$4,350,073	\$0
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
FY 2021-22 Base Request	\$4,477,524	45.5	\$0	\$126,453	\$4,351,071	\$0
FY 2021-22 Governor's Budget Request	\$4,477,524	45.5	\$0	\$126,453	\$4,351,071	\$0
Personal Services Allocation	\$4,477,524	45.5	\$0	\$126,453	\$4,351,071	\$0

Health, Life, And Dental

FY 2021-22 Starting Base	\$17,085,896	0	\$2,151,198	\$13,963,072	\$598,691	\$372,935
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
FY 2021-22 Base Request	\$19,195,311	0	\$3,539,194	\$14,888,417	\$354,463	\$413,237
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
FY 2021-22 Governor's Budget Request	\$19,235,479	0	\$3,539,194	\$14,918,543	\$364,505	\$413,237
Personal Services Allocation	\$19,235,479	0	\$3,539,194	\$14,918,543	\$364,505	\$413,237

Short-Term Disability

FY 2021-22 Starting Base	\$182,944	0	\$31,080	\$141,472	\$5,715	\$4,677
TA-15 FY 2021-22 Total Compensation Request	(\$8,835)	0	(\$512)	(\$8,703)	\$309	\$71
FY 2021-22 Base Request	\$174,109	0	\$30,568	\$132,769	\$6,024	\$4,748
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
FY 2021-22 Governor's Budget Request	\$174,496	0	\$30,568	\$133,052	\$6,128	\$4,748

Personal Services Allocation	\$174,496	0	\$30,568	\$133,052	\$6,128	\$4,748
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Amortization Equalization Disbursement

FY 2021-22 Starting Base	\$6,029,892	0	\$919,279	\$4,784,922	\$176,993	\$148,698
TA-15 FY 2021-22 Total Compensation Request	\$61,437	0	\$40,621	(\$7,153)	\$20,479	\$7,490
FY 2021-22 Base Request	\$6,091,329	0	\$959,900	\$4,777,769	\$197,472	\$156,188
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
FY 2021-22 Governor's Budget Request	\$6,102,712	0	\$959,900	\$4,786,083	\$200,541	\$156,188
Personal Services Allocation	\$6,102,712	0	\$959,900	\$4,786,083	\$200,541	\$156,188

Supplemental Amortization Equalization Disbursement

FY 2021-22 Starting Base	\$6,029,892	0	\$919,279	\$4,784,922	\$176,993	\$148,698
TA-15 FY 2021-22 Total Compensation Request	\$61,437	0	\$40,621	(\$7,153)	\$20,479	\$7,490
FY 2021-22 Base Request	\$6,091,329	0	\$959,900	\$4,777,769	\$197,472	\$156,188
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
FY 2021-22 Governor's Budget Request	\$6,102,712	0	\$959,900	\$4,786,083	\$200,541	\$156,188
Personal Services Allocation	\$6,102,712	0	\$959,900	\$4,786,083	\$200,541	\$156,188

PERA Direct Distribution

FY 2021-22 Starting Base	\$0	0	\$0	\$0	\$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-15 FY 2021-22 Total Compensation Request	\$162,702	0	\$47,144	\$101,486	\$14,072	\$0
FY 2021-22 Base Request	\$3,098,784	0	\$567,777	\$2,430,549	\$100,458	\$0
FY 2021-22 Governor's Budget Request	\$3,098,784	0	\$567,777	\$2,430,549	\$100,458	\$0
Personal Services Allocation	\$3,098,784	0	\$567,777	\$2,430,549	\$100,458	\$0

Shift Differential

FY 2021-22 Starting Base	\$38,953	0	\$0	\$38,953	\$0	\$0
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TA-15 FY 2021-22 Total Compensation Request	\$9,164	0	\$0	\$9,164	\$0	\$0
FY 2021-22 Base Request	\$48,117	0	\$0	\$48,117	\$0	\$0
FY 2021-22 Governor's Budget Request	\$48,117	0	\$0	\$48,117	\$0	\$0
Personal Services Allocation	\$48,117	0	\$0	\$48,117	\$0	\$0

Workers' Compensation

FY 2021-22 Starting Base	\$1,367,677	0	\$107,726	\$1,245,205	\$10,218	\$4,528
TA-10 Statewide Common Policy Adjustment	(\$104,892)	0	\$75,104	(\$172,504)	(\$6,379)	(\$1,113)
FY 2021-22 Base Request	\$1,262,785	0	\$182,830	\$1,072,701	\$3,839	\$3,415
FY 2021-22 Governor's Budget Request	\$1,262,785	0	\$182,830	\$1,072,701	\$3,839	\$3,415
Personal Services Allocation	\$1,262,785	0	\$182,830	\$1,072,701	\$3,839	\$3,415

Operating Expenses

FY 2021-22 Starting Base	\$201,330	0	\$0	\$0	\$201,330	\$0
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
FY 2021-22 Base Request	\$196,281	0	\$0	\$9,060	\$187,221	\$0
FY 2021-22 Governor's Budget Request	\$196,281	0	\$0	\$9,060	\$187,221	\$0
Total All Other Operating Allocation	\$196,281	0	\$0	\$9,060	\$187,221	\$0

Legal Services

FY 2021-22 Starting Base	\$5,715,267	0	\$1,432,746	\$4,195,532	\$0	\$86,989
TA-17 FY22 Legal Services Common Policy Adjustment	(\$290,387)	0	(\$33,227)	(\$248,358)	\$34,158	(\$42,960)
FY 2021-22 Base Request	\$5,424,880	0	\$1,399,519	\$3,947,174	\$34,158	\$44,029
FY 2021-22 Governor's Budget Request	\$5,424,880	0	\$1,399,519	\$3,947,174	\$34,158	\$44,029
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$5,424,880	0	\$1,399,519	\$3,947,174	\$34,158	\$44,029

Payment To Risk Management And Property Funds

FY 2021-22 Starting Base	\$982,886	0	\$64,406	\$902,846	\$8,735	\$6,899
TA-10 Statewide Common Policy Adjustment	\$423,772	0	\$32,902	\$381,788	\$5,621	\$3,461

FY 2021-22 Base Request	\$1,406,658	0	\$97,308	\$1,284,634	\$14,356	\$10,360
FY 2021-22 Governor's Budget Request	\$1,406,658	0	\$97,308	\$1,284,634	\$14,356	\$10,360
Total All Other Operating Allocation	\$1,406,658	0	\$97,308	\$1,284,634	\$14,356	\$10,360

Vehicle Lease Payments

FY 2021-22 Starting Base	\$4,481,593	0	\$313,262	\$4,068,841	\$45,175	\$54,315
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
FY 2021-22 Base Request	\$4,490,731	0	\$315,873	\$4,075,368	\$45,175	\$54,315
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
FY 2021-22 Governor's Budget Request	\$4,916,900	0	\$376,612	\$4,429,692	\$43,245	\$67,351
Total All Other Operating Allocation	\$4,916,900	0	\$376,612	\$4,429,692	\$43,245	\$67,351

Capital Outlay

FY 2021-22 Starting Base	\$1,062,343	0	\$0	\$1,057,006	\$0	\$5,337
FY 2021-22 Base Request	\$1,062,343	0	\$0	\$1,057,006	\$0	\$5,337
FY 2021-22 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 2021-22 Starting Base	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0
FY 2021-22 Base Request	\$263,159	0	\$31,628	\$140,993	\$90,538	\$0
FY 2021-22 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 2021-22 Starting Base	\$1,864,855	0	\$689,122	\$1,146,082	\$7,288	\$22,363
TA-12 Leased Space Common Policy Adjustment	\$6,912	0	\$17,263	(\$10,018)	(\$2,025)	\$1,692
FY 2021-22 Base Request	\$1,871,767	0	\$706,385	\$1,136,064	\$5,263	\$24,055
FY 2021-22 Governor's Budget Request	\$1,871,767	0	\$706,385	\$1,136,064	\$5,263	\$24,055

Total All Other Operating Allocation	\$1,871,767	0	\$706,385	\$1,136,064	\$5,263	\$24,055
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Capitol Complex Leased Space

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$1,539,294	0	\$289,257	\$781,860	\$300,285	\$167,892
FY 2021-22 Governor's Budget Request	\$1,539,294	0	\$289,257	\$781,860	\$300,285	\$167,892
Total All Other Operating Allocation	\$1,539,294	0	\$289,257	\$781,860	\$300,285	\$167,892

Payments to OIT

FY 2021-22 Starting Base	\$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
FY 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)
FY 2021-22 Governor's Budget Request	\$14,513,654	0	\$3,382,363	\$10,302,647	\$640,959	\$187,685
Total All Other Operating Allocation	\$14,513,654	0	\$3,382,363	\$10,302,647	\$640,959	\$187,685

Statewide Training

FY 2021-22 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
NP-01 COE Program Financial Restructure	\$25,313	0	\$4,156	\$19,730	\$834	\$593
FY 2021-22 Governor's Budget Request	\$25,313	0	\$4,156	\$19,730	\$834	\$593
Personal Services Allocation	\$25,313	0	\$4,156	\$19,730	\$834	\$593

CORE Operations

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$611,556	0	\$42,838	\$535,468	\$14,094	\$19,156
FY 2021-22 Governor's Budget Request	\$611,556	0	\$42,838	\$535,468	\$14,094	\$19,156
Total All Other Operating Allocation	\$611,556	0	\$42,838	\$535,468	\$14,094	\$19,156

Total For: 01. Executive Director's Office - (A) Administration -						
FY 2020-21 Starting Base	\$66,423,007	44.3	\$9,981,388	\$49,006,276	\$6,279,691	\$1,155,652
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)
FY 2020-21 Base Request	\$72,428,071	45.5	\$12,604,445	\$51,988,563	\$6,579,565	\$1,255,498
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
FY 2021-22 Governor's Budget Request	\$72,334,414	45.5	\$12,570,235	\$51,945,909	\$6,558,036	\$1,260,234
Personal Services Allocation	\$40,527,922	45.5	\$6,244,325	\$28,321,311	\$5,227,917	\$734,369
Total All Other Operating Allocation	\$31,806,492	0	\$6,325,910	\$23,624,598	\$1,330,119	\$525,865

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

Colorado Avalanche Information Center Program Costs

FY 2021-22 Starting Base	\$1,461,709	14.3	\$0	\$777,067	\$665,671	\$18,971
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
FY 2021-22 Base Request	\$1,425,224	14.4	\$0	\$730,473	\$675,780	\$18,971
R-04 Support for Remote Avalanche Control Systems	\$69,353	0.8	\$0	\$0	\$69,353	\$0

FY 2021-22 Governor's Budget Request	\$1,494,577	15.2	\$0	\$730,473	\$745,133	\$18,971
Personal Services Allocation	\$1,330,855	15.2	\$0	\$683,737	\$628,147	\$18,971
Total All Other Operating Allocation	\$163,722	0	\$0	\$46,736	\$116,986	\$0

Indirect Cost Assessment

FY 2021-22 Starting Base	\$53,989	0	\$0	\$53,989	\$0	\$0
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$4,260	0	\$0	\$4,260	\$0	\$0
FY 2021-22 Base Request	\$58,249	0	\$0	\$58,249	\$0	\$0
FY 2021-22 Governor's Budget Request	\$58,249	0	\$0	\$58,249	\$0	\$0
Total All Other Operating Allocation	\$58,249	0	\$0	\$58,249	\$0	\$0

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

FY 2020-21 Starting Base	\$1,515,698	14.3	\$0	\$831,056	\$665,671	\$18,971
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
FY 2020-21 Base Request	\$1,483,473	14.4	\$0	\$788,722	\$675,780	\$18,971
R-04 Support for Remote Avalanche Control Systems	\$69,353	0.8	\$0	\$0	\$69,353	\$0
FY 2021-22 Governor's Budget Request	\$1,552,826	15.2	\$0	\$788,722	\$745,133	\$18,971
Personal Services Allocation	\$1,330,855	15.2	\$0	\$683,737	\$628,147	\$18,971
Total All Other Operating Allocation	\$221,971	0	\$0	\$104,985	\$116,986	\$0

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

Program Costs

FY 2021-22 Starting Base	\$1,937,420	19.0	\$0	\$437,054	\$0	\$1,500,366
TA-14 Annualize SB 18-200 PERA Adjustments	\$406	0	\$0	\$85	\$0	\$321
FY 2021-22 Base Request	\$1,937,826	19.0	\$0	\$437,139	\$0	\$1,500,687
FY 2021-22 Governor's Budget Request	\$1,937,826	19.0	\$0	\$437,139	\$0	\$1,500,687
Personal Services Allocation	\$1,698,483	19.0	\$0	\$378,568	\$0	\$1,319,915
Total All Other Operating Allocation	\$239,343	0	\$0	\$58,571	\$0	\$180,772

Indirect Cost Assessment

FY 2021-22 Starting Base	\$97,494	0	\$0	\$20,474	\$0	\$77,020
TA-16 Statewide Indirect Cost Recoveries Common Policy	(\$13,874)	0	\$0	(\$2,914)	\$0	(\$10,960)
FY 2021-22 Base Request	\$83,620	0	\$0	\$17,560	\$0	\$66,060
FY 2021-22 Governor's Budget Request	\$83,620	0	\$0	\$17,560	\$0	\$66,060
Total All Other Operating Allocation	\$83,620	0	\$0	\$17,560	\$0	\$66,060

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

FY 2020-21 Starting Base	\$2,034,914	19.0	\$0	\$457,528	\$0	\$1,577,386
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)
FY 2020-21 Base Request	\$2,021,446	19.0	\$0	\$454,699	\$0	\$1,566,747
FY 2021-22 Governor's Budget Request	\$2,021,446	19.0	\$0	\$454,699	\$0	\$1,566,747
Personal Services Allocation	\$1,698,483	19.0	\$0	\$378,568	\$0	\$1,319,915
Total All Other Operating Allocation	\$322,963	0	\$0	\$76,131	\$0	\$246,832

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

Program Costs

FY 2021-22 Starting Base	\$2,610,847	17.8	\$0	\$1,240,328	\$0	\$1,370,519
TA-14 Annualize SB 18-200 PERA Adjustments	\$466	0	\$0	\$30	\$0	\$436
FY 2021-22 Base Request	\$2,611,313	17.8	\$0	\$1,240,358	\$0	\$1,370,955
FY 2021-22 Governor's Budget Request	\$2,611,313	17.8	\$0	\$1,240,358	\$0	\$1,370,955
Personal Services Allocation	\$1,397,872	17.8	\$0	\$251,114	\$0	\$1,146,758
Total All Other Operating Allocation	\$1,213,441	0	\$0	\$989,244	\$0	\$224,197

Indirect Cost Assessment

FY 2021-22 Starting Base	\$160,327	0	\$0	\$46,238	\$0	\$114,089
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$34,280	0	\$0	(\$30,725)	\$0	\$65,005
FY 2021-22 Base Request	\$194,607	0	\$0	\$15,513	\$0	\$179,094
FY 2021-22 Governor's Budget Request	\$194,607	0	\$0	\$15,513	\$0	\$179,094
Total All Other Operating Allocation	\$194,607	0	\$0	\$15,513	\$0	\$179,094

Total For: 02. Division of Reclamation, Mining, and Safety - (B) Inactive Mines -						
FY 2020-21 Starting Base	\$2,771,174	17.8	\$0	\$1,286,566	\$0	\$1,484,608
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
FY 2020-21 Base Request	\$2,805,920	17.8	\$0	\$1,255,871	\$0	\$1,550,049
FY 2021-22 Governor's Budget Request	\$2,805,920	17.8	\$0	\$1,255,871	\$0	\$1,550,049
Personal Services Allocation	\$1,397,872	17.8	\$0	\$251,114	\$0	\$1,146,758
Total All Other Operating Allocation	\$1,408,048	0	\$0	\$1,004,757	\$0	\$403,291

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

Program Costs

FY 2021-22 Starting Base	\$2,403,156	23.0	\$0	\$2,403,156	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$455	0	\$0	\$455	\$0	\$0
FY 2021-22 Base Request	\$2,403,611	23.0	\$0	\$2,403,611	\$0	\$0
FY 2021-22 Governor's Budget Request	\$2,403,611	23.0	\$0	\$2,403,611	\$0	\$0
Personal Services Allocation	\$2,154,007	23.0	\$0	\$2,154,007	\$0	\$0
Total All Other Operating Allocation	\$249,604	0	\$0	\$249,604	\$0	\$0

Indirect Cost Assessment

FY 2021-22 Starting Base	\$100,918	0	\$0	\$100,918	\$0	\$0
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$3,198	0	\$0	\$3,198	\$0	\$0
FY 2021-22 Base Request	\$104,116	0	\$0	\$104,116	\$0	\$0
FY 2021-22 Governor's Budget Request	\$104,116	0	\$0	\$104,116	\$0	\$0
Total All Other Operating Allocation	\$104,116	0	\$0	\$104,116	\$0	\$0

Total For: 02. Division of Reclamation, Mining, and Safety - (C) Minerals -						
FY 2020-21 Starting Base	\$2,504,074	23.0	\$0	\$2,504,074	\$0	\$0
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
FY 2020-21 Base Request	\$2,507,727	23.0	\$0	\$2,507,727	\$0	\$0
FY 2021-22 Governor's Budget Request	\$2,507,727	23.0	\$0	\$2,507,727	\$0	\$0

Personal Services Allocation	\$2,154,007	23.0	\$0	\$2,154,007	\$0	\$0
Total All Other Operating Allocation	\$353,720	0	\$0	\$353,720	\$0	\$0

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

Colorado And Federal Mine Safety Program

FY 2021-22 Starting Base	\$558,280	4.0	\$0	\$368,635	\$0	\$189,645
TA-14 Annualize SB 18-200 PERA Adjustments	\$47	0	\$0	\$47	\$0	\$0
FY 2021-22 Base Request	\$558,327	4.0	\$0	\$368,682	\$0	\$189,645
FY 2021-22 Governor's Budget Request	\$558,327	4.0	\$0	\$368,682	\$0	\$189,645
Personal Services Allocation	\$439,422	4.0	\$0	\$297,550	\$0	\$141,872
Total All Other Operating Allocation	\$118,905	0	\$0	\$71,132	\$0	\$47,773

Blaster Certification Program

FY 2021-22 Starting Base	\$127,068	1.0	\$0	\$32,211	\$0	\$94,857
TA-14 Annualize SB 18-200 PERA Adjustments	\$52	0	\$0	\$11	\$0	\$41
FY 2021-22 Base Request	\$127,120	1.0	\$0	\$32,222	\$0	\$94,898
FY 2021-22 Governor's Budget Request	\$127,120	1.0	\$0	\$32,222	\$0	\$94,898
Personal Services Allocation	\$93,147	1.0	\$0	\$25,088	\$0	\$68,059
Total All Other Operating Allocation	\$33,973	0	\$0	\$7,134	\$0	\$26,839

Indirect Cost Assessment

FY 2021-22 Starting Base	\$17,900	0	\$0	\$9,866	\$0	\$8,034
TA-16 Statewide Indirect Cost Recoveries Common Policy	(\$2,031)	0	\$0	(\$184)	\$0	(\$1,847)
FY 2021-22 Base Request	\$15,869	0	\$0	\$9,682	\$0	\$6,187
FY 2021-22 Governor's Budget Request	\$15,869	0	\$0	\$9,682	\$0	\$6,187
Total All Other Operating Allocation	\$15,869	0	\$0	\$9,682	\$0	\$6,187

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

FY 2020-21 Starting Base	\$703,248	5.0	\$0	\$410,712	\$0	\$292,536
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)

FY 2020-21 Base Request	\$701,316	5.0	\$0	\$410,586	\$0	\$290,730
FY 2021-22 Governor's Budget Request	\$701,316	5.0	\$0	\$410,586	\$0	\$290,730
Personal Services Allocation	\$532,569	5.0	\$0	\$322,638	\$0	\$209,931
Total All Other Operating Allocation	\$168,747	0	\$0	\$87,948	\$0	\$80,799

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

Program Costs

FY 2021-22 Starting Base	\$14,844,093	145.3	\$0	\$14,844,093	\$0	\$0
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
FY 2021-22 Base Request	\$14,817,099	145.3	\$0	\$14,817,099	\$0	\$0
FY 2021-22 Governor's Budget Request	\$14,817,099	145.3	\$0	\$14,817,099	\$0	\$0
Personal Services Allocation	\$13,514,373	145.3	\$0	\$13,514,373	\$0	\$0
Total All Other Operating Allocation	\$1,302,726	0	\$0	\$1,302,726	\$0	\$0

Underground Injection Program

FY 2021-22 Starting Base	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2021-22 Base Request	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2021-22 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 2021-22 Starting Base	\$3,850,000	0	\$0	\$3,850,000	\$0	\$0
FY 2021-22 Base Request	\$3,850,000	0	\$0	\$3,850,000	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$312,033	0	\$0	\$312,033	\$0	\$0
FY 2021-22 Base Request	\$312,033	0	\$0	\$312,033	\$0	\$0

FY 2021-22 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 2021-22 Starting Base	\$150,000	0	\$0	\$150,000	\$0	\$0
FY 2021-22 Base Request	\$150,000	0	\$0	\$150,000	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$325,000	0	\$0	\$325,000	\$0	\$0
FY 2021-22 Base Request	\$325,000	0	\$0	\$325,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$325,000	0	\$0	\$325,000	\$0	\$0
Personal Services Allocation	\$325,000	0	\$0	\$325,000	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$610,945	0	\$0	\$604,293	\$0	\$6,652
FY 2021-22 Governor's Budget Request	\$610,945	0	\$0	\$604,293	\$0	\$6,652
Total All Other Operating Allocation	\$610,945	0	\$0	\$604,293	\$0	\$6,652

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

FY 2020-21 Starting Base	\$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
FY 2020-21 Base Request	\$20,161,636	147.3	\$0	\$20,058,425	\$0	\$103,211
FY 2021-22 Governor's Budget Request	\$20,161,636	147.3	\$0	\$20,058,425	\$0	\$103,211
Personal Services Allocation	\$14,397,965	147.3	\$0	\$14,301,406	\$0	\$96,559
Total All Other Operating Allocation	\$5,763,671	0	\$0	\$5,757,019	\$0	\$6,652

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

Program Costs

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$4,910,482	42.0	\$0	\$4,910,482	\$0	\$0
FY 2021-22 Governor's Budget Request	\$4,910,482	42.0	\$0	\$4,910,482	\$0	\$0
Personal Services Allocation	\$3,924,554	42.0	\$0	\$3,924,554	\$0	\$0
Total All Other Operating Allocation	\$985,928	0	\$0	\$985,928	\$0	\$0

Public Access Program Damage And Enhancement Costs

FY 2021-22 Starting Base	\$225,000	0	\$0	\$0	\$225,000	\$0
FY 2021-22 Base Request	\$225,000	0	\$0	\$0	\$225,000	\$0
FY 2021-22 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 2021-22 Starting Base	\$211,015	0	\$0	\$211,015	\$0	\$0
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$14,697	0	\$0	\$14,697	\$0	\$0
FY 2021-22 Base Request	\$225,712	0	\$0	\$225,712	\$0	\$0
FY 2021-22 Governor's Budget Request	\$225,712	0	\$0	\$225,712	\$0	\$0
Total All Other Operating Allocation	\$225,712	0	\$0	\$225,712	\$0	\$0

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

FY 2020-21 Starting Base	\$5,345,601	42.0	\$0	\$5,120,601	\$225,000	\$0
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
FY 2020-21 Base Request	\$5,361,194	42.0	\$0	\$5,136,194	\$225,000	\$0
FY 2021-22 Governor's Budget Request	\$5,361,194	42.0	\$0	\$5,136,194	\$225,000	\$0
Personal Services Allocation	\$3,924,554	42.0	\$0	\$3,924,554	\$0	\$0
Total All Other Operating Allocation	\$1,436,640	0	\$0	\$1,211,640	\$225,000	\$0

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

State Park Operations

FY 2021-22 Starting Base	\$37,617,761	260.1	\$125,000	\$37,047,955	\$0	\$444,806
TA-14 Annualize SB 18-200 PERA Adjustments	\$6,343	0	\$0	\$6,343	\$0	\$0
FY 2021-22 Base Request	\$37,624,104	260.1	\$125,000	\$37,054,298	\$0	\$444,806
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
FY 2021-22 Governor's Budget Request	\$37,673,303	262.1	\$0	\$37,228,497	\$0	\$444,806
Personal Services Allocation	\$26,980,287	262.1	\$0	\$26,980,287	\$0	\$0
Total All Other Operating Allocation	\$10,693,016	0	\$0	\$10,248,210	\$0	\$444,806

Wildlife Operations

FY 2021-22 Starting Base	\$86,488,207	623.6	\$0	\$67,313,524	\$0	\$19,174,683
TA-14 Annualize SB 18-200 PERA Adjustments	\$13,741	0	\$0	\$13,741	\$0	\$0
FY 2021-22 Base Request	\$86,501,948	623.6	\$0	\$67,327,265	\$0	\$19,174,683
R-03 Habitat Connectivity and Transportation Coordinator	\$91,879	1.0	\$0	\$91,879	\$0	\$0
FY 2021-22 Governor's Budget Request	\$86,593,827	624.6	\$0	\$67,419,144	\$0	\$19,174,683
Personal Services Allocation	\$66,302,033	624.6	\$0	\$52,361,934	\$0	\$13,940,099
Total All Other Operating Allocation	\$20,291,794	0	\$0	\$15,057,210	\$0	\$5,234,584

Vendor Commissions, Fulfillment Fees and Credit Card Fees

FY 2021-22 Starting Base	\$14,555,758	0	\$0	\$14,555,758	\$0	\$0
FY 2021-22 Base Request	\$14,555,758	0	\$0	\$14,555,758	\$0	\$0
FY 2021-22 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 2020-21 Starting Base	\$138,661,726	883.7	\$125,000	\$118,917,237	\$0	\$19,619,489
TA-14 Annualize SB 18-200 PERA Adjustments	\$20,084	0	\$0	\$20,084	\$0	\$0

FY 2020-21 Base Request	\$138,681,810	883.7	\$125,000	\$118,937,321	\$0	\$19,619,489
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
FY 2021-22 Governor's Budget Request	\$138,822,888	886.7	\$0	\$119,203,399	\$0	\$19,619,489
Personal Services Allocation	\$93,282,320	886.7	\$0	\$79,342,221	\$0	\$13,940,099
Total All Other Operating Allocation	\$45,540,568	0	\$0	\$39,861,178	\$0	\$5,679,390

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

Snowmobile Program

FY 2021-22 Starting Base	\$1,020,818	1.3	\$0	\$1,020,818	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$36	0	\$0	\$36	\$0	\$0
FY 2021-22 Base Request	\$1,020,854	1.3	\$0	\$1,020,854	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,020,854	1.3	\$0	\$1,020,854	\$0	\$0
Personal Services Allocation	\$151,448	1.3	\$0	\$151,448	\$0	\$0
Total All Other Operating Allocation	\$869,406	0	\$0	\$869,406	\$0	\$0

River Outfitters Regulation

FY 2021-22 Starting Base	\$150,651	0.5	\$0	\$150,651	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$15	0	\$0	\$15	\$0	\$0
FY 2021-22 Base Request	\$150,666	0.5	\$0	\$150,666	\$0	\$0
FY 2021-22 Governor's Budget Request	\$150,666	0.5	\$0	\$150,666	\$0	\$0
Personal Services Allocation	\$81,483	0.5	\$0	\$81,483	\$0	\$0
Total All Other Operating Allocation	\$69,183	0	\$0	\$69,183	\$0	\$0

Off-highway Vehicle Program Support

FY 2021-22 Starting Base	\$583,447	3.0	\$0	\$583,447	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$69	0	\$0	\$69	\$0	\$0
FY 2021-22 Base Request	\$583,516	3.0	\$0	\$583,516	\$0	\$0
FY 2021-22 Governor's Budget Request	\$583,516	3.0	\$0	\$583,516	\$0	\$0

Personal Services Allocation	\$433,031	3.0	\$0	\$433,031	\$0	\$0
Total All Other Operating Allocation	\$150,485	0	\$0	\$150,485	\$0	\$0

Off-highway Vehicle Direct Services

FY 2021-22 Starting Base	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
FY 2021-22 Base Request	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$750,000	0	\$0	\$0	\$0	\$750,000
FY 2021-22 Base Request	\$750,000	0	\$0	\$0	\$0	\$750,000
FY 2021-22 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

Stores Revolving Fund

FY 2021-22 Starting Base	\$200,000	0	\$0	\$200,000	\$0	\$0
FY 2021-22 Base Request	\$200,000	0	\$0	\$200,000	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0
FY 2021-22 Base Request	\$2,605,016	0	\$0	\$2,605,016	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$2,200,000	0	\$0	\$1,800,000	\$0	\$400,000
FY 2021-22 Base Request	\$2,200,000	0	\$0	\$1,800,000	\$0	\$400,000

FY 2021-22 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

Aquatic Nuisance Species Program

FY 2021-22 Starting Base	\$3,936,264	4.0	\$0	\$3,936,264	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$106	0	\$0	\$106	\$0	\$0
FY 2021-22 Base Request	\$3,936,370	4.0	\$0	\$3,936,370	\$0	\$0
FY 2021-22 Governor's Budget Request	\$3,936,370	4.0	\$0	\$3,936,370	\$0	\$0
Personal Services Allocation	\$557,015	4.0	\$0	\$557,015	\$0	\$0
Total All Other Operating Allocation	\$3,379,355	0	\$0	\$3,379,355	\$0	\$0

Game Damage Claims And Prevention

FY 2021-22 Starting Base	\$1,282,500	0	\$0	\$1,282,500	\$0	\$0
FY 2021-22 Base Request	\$1,282,500	0	\$0	\$1,282,500	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$2,537,572	3.0	\$0	\$2,537,572	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$101	0	\$0	\$101	\$0	\$0
FY 2021-22 Base Request	\$2,537,673	3.0	\$0	\$2,537,673	\$0	\$0
FY 2021-22 Governor's Budget Request	\$2,537,673	3.0	\$0	\$2,537,673	\$0	\$0
Personal Services Allocation	\$36,790	3.0	\$0	\$36,790	\$0	\$0
Total All Other Operating Allocation	\$2,500,883	0	\$0	\$2,500,883	\$0	\$0

Grants And Habitat Partnerships

FY 2021-22 Starting Base	\$1,625,000	0	\$0	\$1,625,000	\$0	\$0
FY 2021-22 Base Request	\$1,625,000	0	\$0	\$1,625,000	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$5,100,000	0	\$0	\$5,100,000	\$0	\$0
FY 2021-22 Base Request	\$5,100,000	0	\$0	\$5,100,000	\$0	\$0
FY 2021-22 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

Depreciation-Lease Equivalent Payments

FY 2021-22 Starting Base	\$194,797	0	\$0	\$194,797	\$0	\$0
TA-13 Adjustment to Depreciation Lease Payments	\$236,254	0	\$0	\$236,254	\$0	\$0
FY 2021-22 Base Request	\$431,051	0	\$0	\$431,051	\$0	\$0
NP-03 Extend Pause Annual Depreciation Lease Payment	(\$431,051)	0	\$0	(\$431,051)	\$0	\$0
FY 2021-22 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Beaver Park Dam Repayment

FY 2021-22 Starting Base	\$333,334	0	\$0	\$333,334	\$0	\$0
FY 2021-22 Base Request	\$333,334	0	\$0	\$333,334	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$276,700	0	\$0	\$276,700	\$0	\$0
FY 2021-22 Base Request	\$276,700	0	\$0	\$276,700	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$4,295,260	0	\$0	\$3,644,053	\$0	\$651,207
TA-16 Statewide Indirect Cost Recoveries Common Policy	\$110,350	0	\$0	\$175,668	\$0	(\$65,318)
FY 2021-22 Base Request	\$4,405,610	0	\$0	\$3,819,721	\$0	\$585,889
FY 2021-22 Governor's Budget Request	\$4,405,610	0	\$0	\$3,819,721	\$0	\$585,889

Total All Other Operating Allocation	\$4,405,610	0	\$0	\$3,819,721	\$0	\$585,889
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Total For: 05. Division of Parks and Wildlife - (B) Special Purpose -

FY 2020-21 Starting Base	\$31,091,359	11.8	\$0	\$29,290,152	\$0	\$1,801,207
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)
FY 2020-21 Base Request	\$31,438,290	11.8	\$0	\$29,702,401	\$0	\$1,735,889
NP-03 Extend Pause Annual Depreciation Lease Payment	(\$431,051)	0	\$0	(\$431,051)	\$0	\$0
FY 2021-22 Governor's Budget Request	\$31,007,239	11.8	\$0	\$29,271,350	\$0	\$1,735,889
Personal Services Allocation	\$1,359,767	11.8	\$0	\$1,259,767	\$0	\$100,000
Total All Other Operating Allocation	\$29,647,472	0	\$0	\$28,011,583	\$0	\$1,635,889

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

Personal Services

FY 2021-22 Starting Base	\$3,549,623	32.0	\$0	\$3,549,623	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$872	0	\$0	\$872	\$0	\$0
FY 2021-22 Base Request	\$3,550,495	32.0	\$0	\$3,550,495	\$0	\$0
FY 2021-22 Governor's Budget Request	\$3,550,495	32.0	\$0	\$3,550,495	\$0	\$0
Personal Services Allocation	\$3,531,995	32.0	\$0	\$3,531,995	\$0	\$0
Total All Other Operating Allocation	\$18,500	0	\$0	\$18,500	\$0	\$0

Operating Expenses

FY 2021-22 Starting Base	\$542,540	0	\$0	\$542,540	\$0	\$0
FY 2021-22 Base Request	\$542,540	0	\$0	\$542,540	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$506,225	4.0	\$0	\$506,225	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$105	0	\$0	\$105	\$0	\$0

FY 2021-22 Base Request	\$506,330	4.0	\$0	\$506,330	\$0	\$0
FY 2021-22 Governor's Budget Request	\$506,330	4.0	\$0	\$506,330	\$0	\$0
Personal Services Allocation	\$480,670	4.0	\$0	\$480,670	\$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 2020-21 Starting Base	\$4,598,388	36.0	\$0	\$4,598,388	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$977	0	\$0	\$977	\$0	\$0
FY 2020-21 Base Request	\$4,599,365	36.0	\$0	\$4,599,365	\$0	\$0
FY 2021-22 Governor's Budget Request	\$4,599,365	36.0	\$0	\$4,599,365	\$0	\$0
Personal Services Allocation	\$4,012,665	36.0	\$0	\$4,012,665	\$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 2021-22 Starting Base	\$361,821	0	\$0	\$361,821	\$0	\$0
FY 2021-22 Base Request	\$361,821	0	\$0	\$361,821	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$322,442	3.0	\$0	\$13,732	\$0	\$308,710
TA-14 Annualize SB 18-200 PERA Adjustments	\$68	0	\$0	\$0	\$0	\$68
FY 2021-22 Base Request	\$322,510	3.0	\$0	\$13,732	\$0	\$308,778
FY 2021-22 Governor's Budget Request	\$322,510	3.0	\$0	\$13,732	\$0	\$308,778
Personal Services Allocation	\$260,372	3.0	\$0	\$13,732	\$0	\$246,640
Total All Other Operating Allocation	\$62,138	0	\$0	\$0	\$0	\$62,138

Weather Modification

FY 2021-22 Starting Base	\$25,000	0	\$0	\$25,000	\$0	\$0
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FY 2021-22 Base Request	\$25,000	0	\$0	\$25,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$25,000	0	\$0	\$25,000	\$0	\$0
Personal Services Allocation	\$4,500	0	\$0	\$4,500	\$0	\$0
Total All Other Operating Allocation	\$20,500	0	\$0	\$20,500	\$0	\$0

Water Conservation Program

FY 2021-22 Starting Base	\$507,119	5.0	\$0	\$507,119	\$0	\$0
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
FY 2021-22 Base Request	\$502,516	5.0	\$0	\$502,516	\$0	\$0
FY 2021-22 Governor's Budget Request	\$502,516	5.0	\$0	\$502,516	\$0	\$0
Personal Services Allocation	\$479,978	5.0	\$0	\$479,978	\$0	\$0
Total All Other Operating Allocation	\$22,538	0	\$0	\$22,538	\$0	\$0

Water Efficiency Grant Program

FY 2021-22 Starting Base	\$607,798	1.0	\$0	\$607,798	\$0	\$0
FY 2021-22 Base Request	\$607,798	1.0	\$0	\$607,798	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0
FY 2021-22 Base Request	\$1,275,500	0	\$0	\$1,275,500	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$1,179,458	3.7	\$0	\$1,179,458	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$96	0	\$0	\$96	\$0	\$0

FY 2021-22 Base Request	\$1,179,554	3.7	\$0	\$1,179,554	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,179,554	3.7	\$0	\$1,179,554	\$0	\$0
Personal Services Allocation	\$843,387	3.7	\$0	\$843,387	\$0	\$0
Total All Other Operating Allocation	\$336,167	0	\$0	\$336,167	\$0	\$0

Platte River Basin Cooperative Agreement

FY 2021-22 Starting Base	\$249,812	1.0	\$0	\$249,812	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$27	0	\$0	\$27	\$0	\$0
FY 2021-22 Base Request	\$249,839	1.0	\$0	\$249,839	\$0	\$0
FY 2021-22 Governor's Budget Request	\$249,839	1.0	\$0	\$249,839	\$0	\$0
Personal Services Allocation	\$115,305	1.0	\$0	\$115,305	\$0	\$0
Total All Other Operating Allocation	\$134,534	0	\$0	\$134,534	\$0	\$0

Colorado Watershed Protection Fund

FY 2021-22 Starting Base	\$90,000	0	\$0	\$90,000	\$0	\$0
FY 2021-22 Base Request	\$90,000	0	\$0	\$90,000	\$0	\$0
FY 2021-22 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

Proposed Legislation Wildfire Risk Mitigation and Watershed Restoration

FY 2021-22 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-01 Wildfire Risk Mitigation and Watershed Restoration	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0
Personal Services Allocation	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0

Colorado Water Conservation Board Projects Bill

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0

Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
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Colorado Water Conservation Board Projects Bill

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
TA-08 Annualize H.B. 20-1403 CWCB Projects Bill	(\$1,000,000)	0	\$0	(\$1,000,000)	\$0	\$0
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$7,500,000	0	\$0	\$7,500,000	\$0	\$0
TA-08 Annualize H.B. 20-1403 CWCB Projects Bill	(\$7,500,000)	0	\$0	(\$7,500,000)	\$0	\$0
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$150,000	0	\$0	\$150,000	\$0	\$0
TA-08 Annualize H.B. 20-1403 CWCB Projects Bill	(\$150,000)	0	\$0	(\$150,000)	\$0	\$0
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$200,000	0	\$0	\$200,000	\$0	\$0
TA-08 Annualize H.B. 20-1403 CWCB Projects Bill	(\$200,000)	0	\$0	(\$200,000)	\$0	\$0
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0

FY 2021-22 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 2021-22 Starting Base	\$10,000,000	0	\$0	\$10,000,000	\$0	\$0
TA-08 Annualize H.B. 20-1403 CWCB Projects Bill	(\$10,000,000)	0	\$0	(\$10,000,000)	\$0	\$0
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0

Indirect Costs Assessment

FY 2021-22 Starting Base	\$655,870	0	\$0	\$589,722	\$0	\$66,148
TA-16 Statewide Indirect Cost Recoveries Common Policy	(\$21,517)	0	\$0	(\$43,042)	\$0	\$21,525
FY 2021-22 Base Request	\$634,353	0	\$0	\$546,680	\$0	\$87,673
FY 2021-22 Governor's Budget Request	\$634,353	0	\$0	\$546,680	\$0	\$87,673
Total All Other Operating Allocation	\$634,353	0	\$0	\$546,680	\$0	\$87,673

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

FY 2020-21 Starting Base	\$31,074,820	13.7	\$0	\$30,699,962	\$0	\$374,858
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
FY 2020-21 Base Request	\$5,248,891	13.7	\$0	\$4,852,440	\$0	\$396,451
R-01 Wildfire Risk Mitigation and Watershed Restoration	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$10,248,891	13.7	\$0	\$9,852,440	\$0	\$396,451
Personal Services Allocation	\$7,414,062	13.7	\$0	\$7,167,422	\$0	\$246,640
Total All Other Operating Allocation	\$2,834,829	0	\$0	\$2,685,018	\$0	\$149,811

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

Water Administration

FY 2021-22 Starting Base	\$23,142,942	247.0	\$22,397,727	\$745,215	\$0	\$0
TA-14 Annualize SB 18-200 PERA Adjustments	\$5,445	0	\$5,321	\$124	\$0	\$0
FY 2021-22 Base Request	\$23,148,387	247.0	\$22,403,048	\$745,339	\$0	\$0
FY 2021-22 Governor's Budget Request	\$23,148,387	247.0	\$22,403,048	\$745,339	\$0	\$0
Personal Services Allocation	\$22,176,849	247.0	\$21,462,336	\$714,513	\$0	\$0
Total All Other Operating Allocation	\$971,538	0	\$940,712	\$30,826	\$0	\$0

Well Inspection

FY 2021-22 Starting Base	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2021-22 Base Request	\$379,038	3.0	\$0	\$379,038	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
FY 2021-22 Base Request	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$230,000	0	\$0	\$0	\$0	\$230,000
FY 2021-22 Base Request	\$230,000	0	\$0	\$0	\$0	\$230,000
FY 2021-22 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 2021-22 Starting Base	\$212,467	2.0	\$0	\$212,467	\$0	\$0
FY 2021-22 Base Request	\$212,467	2.0	\$0	\$212,467	\$0	\$0
FY 2021-22 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 2020-21 Starting Base	\$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
FY 2020-21 Base Request	\$24,545,096	254.0	\$22,598,016	\$1,717,080	\$0	\$230,000
FY 2021-22 Governor's Budget Request	\$24,545,096	254.0	\$22,598,016	\$1,717,080	\$0	\$230,000
Personal Services Allocation	\$23,061,281	254.0	\$21,626,341	\$1,331,813	\$0	\$103,127
Total All Other Operating Allocation	\$1,483,815	0	\$971,675	\$385,267	\$0	\$126,873

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

Dam Emergency Repair

FY 2021-22 Starting Base	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2021-22 Base Request	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

FY 2021-22 Starting Base	\$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
FY 2021-22 Base Request	\$30,163	0	\$0	\$26,059	\$0	\$4,104
FY 2021-22 Governor's Budget Request	\$30,163	0	\$0	\$26,059	\$0	\$4,104
Total All Other Operating Allocation	\$30,163	0	\$0	\$26,059	\$0	\$4,104

Total For: 07. Water Resources Division - (B) Special Purpose -						
FY 2020-21 Starting Base	\$476,046	0	\$0	\$472,074	\$0	\$3,972
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
FY 2020-21 Base Request	\$80,163	0	\$0	\$76,059	\$0	\$4,104
FY 2021-22 Governor's Budget Request	\$80,163	0	\$0	\$76,059	\$0	\$4,104
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$80,163	0	\$0	\$76,059	\$0	\$4,104

Total For: Department of Natural Resources						
FY 2020-21 Starting Base	\$331,838,190	1511.9	\$32,699,083	\$265,309,811	\$7,170,362	\$26,658,934
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)
FY 2020-21 Base Request	\$312,064,398	1513.2	\$35,327,461	\$242,485,453	\$7,480,345	\$26,771,139
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
FY 2021-22 Governor's Budget Request	\$316,750,121	1517.0	\$35,168,251	\$247,277,826	\$7,528,169	\$26,775,875
Personal Services Allocation	\$195,094,322	1517.0	\$27,870,666	\$143,451,223	\$5,856,064	\$17,916,369
Total All Other Operating Allocation	\$121,655,799	0	\$7,297,585	\$103,826,603	\$1,672,105	\$8,859,506