

**FY 2022-23 Budget Request - Department of Natural Resources**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office</b>						
SB 21-205 Long Appropriations Bill	\$77,810,970	60.7	\$13,301,695	\$55,808,660	\$7,315,179	\$1,385,436
SB 21-281 State Severance Tax Trust Fund Allocation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$82,810,970</b>	<b>60.7</b>	<b>\$13,301,695</b>	<b>\$60,808,660</b>	<b>\$7,315,179</b>	<b>\$1,385,436</b>
TA-01 Annualization for H.B. 21-1153 COWINS	(\$7,440)	0.0	\$152,376	(\$159,816)	\$0	\$0
TA-02 Annualization for S.B. 18-200	\$25,830	0.0	\$408	\$4,695	\$20,727	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	(\$3,960,267)	0.0	(\$647,076)	(\$3,201,685)	(\$6,234)	(\$105,272)
TA-04 Annualization for FY22 R-02 Fishers Peak Staff and Op	\$23,927	0.0	\$0	\$23,927	\$0	\$0
TA-05 FY 2022-23 Total Compensation Request	\$6,038,472	0.0	\$282,762	\$5,182,155	\$495,699	\$77,856
TA-06 Adjustment to Legal Services	\$510,943	0.0	\$128,299	\$308,099	\$104,087	(\$29,542)
TA-07 Annualization for Risk	(\$14,326)	0.0	\$39,925	(\$67,713)	\$8,171	\$5,291
TA-08 FY23 Annualization for Leased Space	\$69,117	0.0	\$15,563	\$53,612	(\$58)	\$0
TA-09 Adjustments to Capitol Complex Leased Space	(\$476,561)	0.0	(\$9,357)	(\$452,059)	(\$9,714)	(\$5,431)
TA-10 Payments to OIT Common Policy Adjustment	\$727,268	0.0	(\$721,519)	\$1,476,922	(\$92,436)	\$64,301
TA-11 Annualization for CORE	\$75,481	0.0	\$5,542	\$68,106	\$1,051	\$782
TA-17 Annualization for Workers Comp	(\$252,682)	0.0	(\$22,706)	(\$230,774)	\$1,238	(\$440)
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$12,087	0.0	\$289,705	\$12,087	(\$289,705)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$85,582,819</b>	<b>60.7</b>	<b>\$12,815,617</b>	<b>\$63,826,216</b>	<b>\$7,548,005</b>	<b>\$1,392,981</b>
NP-01 Annual Fleet Vehicle Request	\$100,151	0.0	(\$19,205)	\$161,107	(\$14,186)	(\$27,565)
NP-02 CSEAP Resources	\$5,138	0.0	\$860	\$4,018	\$154	\$106
NP-03 Paid Family Medical Leave Funding	\$111,198	0.0	\$3,427	\$107,227	\$544	\$0
NP-04 OIT_FY23 Budget Request Package	\$73,377	0.0	\$19,250	\$47,813	\$4,909	\$1,405
R-01 Support Increased Outdoor Recreation and Conservation	\$392,367	0.0	\$0	\$392,367	\$0	\$0
R-02 Project Development and Support Water Plan Grants	\$219,883	1.0	\$0	\$219,883	\$0	\$0
R-03 Colorado Outdoor Regional Partnerships Initiative	\$20,704	0.0	\$0	\$20,704	\$0	\$0
R-04 Water Operations Accounting Support	\$82,514	0.0	\$82,514	\$0	\$0	\$0
R-05 State Land Board Water Resources Manager	\$23,067	0.0	\$0	\$23,067	\$0	\$0
R-06 Assistant Director for Energy Innovation	\$159,551	1.0	\$0	\$0	\$159,551	\$0
R-07 Managed Internet Protocol Communication Phones	\$80,508	0.0	\$11,508	\$67,218	\$1,782	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$86,851,277</b>	<b>62.7</b>	<b>\$12,913,971</b>	<b>\$64,869,620</b>	<b>\$7,700,759</b>	<b>\$1,366,927</b>

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

SB 21-205 Long Appropriations Bill	\$8,035,021	64.8	\$0	\$4,628,271	\$0	\$3,406,750
<b>FY 2021-22 Initial Appropriation</b>	<b>\$8,035,021</b>	<b>64.8</b>	<b>\$0</b>	<b>\$4,628,271</b>	<b>\$0</b>	<b>\$3,406,750</b>
TA-02 Annualization for S.B. 18-200	\$25,000	0.0	\$0	\$11,539	\$0	\$13,461
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$167,033	0.0	\$0	\$76,011	\$0	\$91,022
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$35,519	0.0	\$0	\$3,995	\$0	\$31,524
<b>FY 2022-23 Base Request</b>	<b>\$8,262,573</b>	<b>64.8</b>	<b>\$0</b>	<b>\$4,719,816</b>	<b>\$0</b>	<b>\$3,542,757</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$8,262,573</b>	<b>64.8</b>	<b>\$0</b>	<b>\$4,719,816</b>	<b>\$0</b>	<b>\$3,542,757</b>

## 03. Oil and Gas Conservation Commission

SB 21-205 Long Appropriations Bill	\$20,158,659	147.3	\$0	\$20,055,448	\$0	\$103,211
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$49,362	0.5	\$0	\$49,362	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$20,208,021</b>	<b>147.8</b>	<b>\$0</b>	<b>\$20,104,810</b>	<b>\$0</b>	<b>\$103,211</b>
TA-02 Annualization for S.B. 18-200	\$55,515	0.0	\$0	\$55,515	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$366,573	0.0	\$0	\$366,573	\$0	\$0
TA-12 Annualization for S.B. 21-264 Greenhouse Gas Emissions	(\$49,362)	(0.5)	\$0	(\$49,362)	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$56,812	0.0	\$0	\$60,846	\$0	(\$4,034)
<b>FY 2022-23 Base Request</b>	<b>\$20,637,559</b>	<b>147.3</b>	<b>\$0</b>	<b>\$20,538,382</b>	<b>\$0</b>	<b>\$99,177</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$20,637,559</b>	<b>147.3</b>	<b>\$0</b>	<b>\$20,538,382</b>	<b>\$0</b>	<b>\$99,177</b>

## 04. State Board of Land Commissioners

SB 21-205 Long Appropriations Bill	\$5,360,321	42.0	\$0	\$5,135,321	\$225,000	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,360,321</b>	<b>42.0</b>	<b>\$0</b>	<b>\$5,135,321</b>	<b>\$225,000</b>	<b>\$0</b>
TA-02 Annualization for S.B. 18-200	\$16,649	0.0	\$0	\$16,649	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$106,740	0.0	\$0	\$106,740	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$8,788	0.0	\$0	\$8,788	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$5,492,498</b>	<b>42.0</b>	<b>\$0</b>	<b>\$5,267,498</b>	<b>\$225,000</b>	<b>\$0</b>
R-05 State Land Board Water Resources Manager	\$107,268	1.0	\$0	\$107,268	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$5,599,766</b>	<b>43.0</b>	<b>\$0</b>	<b>\$5,374,766</b>	<b>\$225,000</b>	<b>\$0</b>

## 05. Division of Parks and Wildlife

SB 21-205 Long Appropriations Bill	\$173,466,302	898.5	\$1,225,000	\$150,885,924	\$0	\$21,355,378
HB 21-1318 Create Outdoor Equity Grant Program	\$730,674	1.0	\$0	\$730,674	\$0	\$0
SB 21-245 Backcountry Search And Rescue In Colorado	\$216,070	1.5	\$216,070	\$0	\$0	\$0
SB 21-249 Keep Colorado Wild Annual Pass	\$504,646	2.4	\$0	\$504,646	\$0	\$0

SB 21-281 State Severance Tax Trust Fund Allocation	\$4,006,005	0.0	\$0	\$4,006,005	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$178,923,697</b>	<b>903.4</b>	<b>\$1,441,070</b>	<b>\$156,127,249</b>	<b>\$0</b>	<b>\$21,355,378</b>
TA-02 Annualization for S.B. 18-200	\$382,214	0.0	\$0	\$382,214	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$2,065,556	0.0	\$0	\$2,065,556	\$0	\$0
TA-04 Annualization for FY22 R-02 Fishers Peak Staff and Op	\$46,238	1.0	\$0	\$46,238	\$0	\$0
TA-13 Annualization for S.B. 21-245 Back Country Search Resc	(\$216,070)	(1.5)	(\$216,070)	\$0	\$0	\$0
TA-14 Annualization for S.B. 21-249 Keep Colorado Wild	(\$235,920)	0.6	\$0	(\$235,920)	\$0	\$0
TA-15 Annualization for FY22 R-03 Habitat Connectivity	(\$8,203)	0.0	\$0	(\$8,203)	\$0	\$0
TA-16 Adjustment to Depreciation-Lease Payments	(\$55,935)	0.0	\$0	(\$55,935)	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$269,485	0.0	\$0	\$246,704	\$0	\$22,781
TA-19 H.B. 21-1318 Carry-forward FY22 Grant Spending Auth	\$551,808	0.0	\$0	\$551,808	\$0	\$0
TA-20 Annualization for H.B. 21-1318 Outdoor Equity Grants	\$750,000	0.0	\$0	\$750,000	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$182,472,870</b>	<b>903.5</b>	<b>\$1,225,000</b>	<b>\$159,869,711</b>	<b>\$0</b>	<b>\$21,378,159</b>
R-01 Support Increased Outdoor Recreation and Conservation	\$5,547,429	15.5	\$0	\$5,547,429	\$0	\$0
R-03 Colorado Outdoor Regional Partnerships Initiative	\$840,802	1.0	\$0	\$840,802	\$0	\$0
R-08 Parks and Wildlife Asset Maintenance and Repairs	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
R-09 Spending Authority for the Colorado Wildlife Council	\$800,000	0.0	\$0	\$800,000	\$0	\$0
R-10 Records Access Management System and Radios	\$1,084,600	0.0	\$0	\$1,084,600	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$195,745,701</b>	<b>920.0</b>	<b>\$1,225,000</b>	<b>\$173,142,542</b>	<b>\$0</b>	<b>\$21,378,159</b>

## 06. Colorado Water Conservation Board

SB 21-205 Long Appropriations Bill	\$9,847,023	49.7	\$0	\$9,450,638	\$0	\$396,385
SB 21-189 Colorado Water Conservation Board Construction Fund Project	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$13,997,023</b>	<b>49.7</b>	<b>\$0</b>	<b>\$13,600,638</b>	<b>\$0</b>	<b>\$396,385</b>
TA-02 Annualization for S.B. 18-200	\$21,526	0.0	\$0	\$20,272	\$0	\$1,254
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$148,684	0.0	\$0	\$140,446	\$0	\$8,238
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$18,914)	0.0	\$0	(\$74,789)	\$0	\$55,875
TA-21 Annualize S.B. 21-189 CWCB Projects Bill	(\$4,150,000)	0.0	\$0	(\$4,150,000)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$9,998,319</b>	<b>49.7</b>	<b>\$0</b>	<b>\$9,536,567</b>	<b>\$0</b>	<b>\$461,752</b>
R-02 Project Development and Support Water Plan Grants	\$480,426	5.0	\$0	\$480,426	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$10,478,745</b>	<b>54.7</b>	<b>\$0</b>	<b>\$10,016,993</b>	<b>\$0</b>	<b>\$461,752</b>

## 07. Water Resources Division

SB 21-205 Long Appropriations Bill	\$24,619,836	254.0	\$22,592,714	\$1,793,018	\$0	\$234,104
SB 21-189 Colorado Water Conservation Board Construction Fund Project	\$100,000	0.0	\$0	\$100,000	\$0	\$0

<b>FY 2021-22 Initial Appropriation</b>	<b>\$24,719,836</b>	<b>254.0</b>	<b>\$22,592,714</b>	<b>\$1,893,018</b>	<b>\$0</b>	<b>\$234,104</b>
TA-02 Annualization for S.B. 18-200	\$99,456	0.0	\$97,152	\$2,304	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$657,500	0.0	\$642,387	\$15,113	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$2,128	0.0	\$0	\$270	\$0	\$1,858
TA-21 Annualize S.B. 21-189 CWCB Projects Bill	(\$100,000)	0.0	\$0	(\$100,000)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$25,378,920</b>	<b>254.0</b>	<b>\$23,332,253</b>	<b>\$1,810,705</b>	<b>\$0</b>	<b>\$235,962</b>
R-04 Water Operations Accounting Support	\$250,065	3.0	\$250,065	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$25,628,985</b>	<b>257.0</b>	<b>\$23,582,318</b>	<b>\$1,810,705</b>	<b>\$0</b>	<b>\$235,962</b>

### Total For: Natural Resources

SB 21-205 Long Appropriations Bill	\$319,298,132	1517.0	\$37,119,409	\$247,757,280	\$7,540,179	\$26,881,264
HB 21-1318 Create Outdoor Equity Grant Program	\$730,674	1.0	\$0	\$730,674	\$0	\$0
SB 21-189 Colorado Water Conservation Board Construction Fund Project	\$4,250,000	0.0	\$0	\$4,250,000	\$0	\$0
SB 21-245 Backcountry Search And Rescue In Colorado	\$216,070	1.5	\$216,070	\$0	\$0	\$0
SB 21-249 Keep Colorado Wild Annual Pass	\$504,646	2.4	\$0	\$504,646	\$0	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$49,362	0.5	\$0	\$49,362	\$0	\$0
SB 21-281 State Severance Tax Trust Fund Allocation	\$9,006,005	0.0	\$0	\$9,006,005	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$334,054,889</b>	<b>1522.4</b>	<b>\$37,335,479</b>	<b>\$262,297,967</b>	<b>\$7,540,179</b>	<b>\$26,881,264</b>
TA-01 Annualization for H.B. 21-1153 COWINS	(\$7,440)	0.0	\$152,376	(\$159,816)	\$0	\$0
TA-02 Annualization for S.B. 18-200	\$626,190	0.0	\$97,560	\$493,188	\$20,727	\$14,715
TA-03 Annualization FY 2021-22 Base Building Salary Survey	(\$448,181)	0.0	(\$4,689)	(\$431,246)	(\$6,234)	(\$6,012)
TA-04 Annualization for FY22 R-02 Fishers Peak Staff and Op	\$70,165	1.0	\$0	\$70,165	\$0	\$0
TA-05 FY 2022-23 Total Compensation Request	\$6,038,472	0.0	\$282,762	\$5,182,155	\$495,699	\$77,856
TA-06 Adjustment to Legal Services	\$510,943	0.0	\$128,299	\$308,099	\$104,087	(\$29,542)
TA-07 Annualization for Risk	(\$14,326)	0.0	\$39,925	(\$67,713)	\$8,171	\$5,291
TA-08 FY23 Annualization for Leased Space	\$69,117	0.0	\$15,563	\$53,612	(\$58)	\$0
TA-09 Adjustments to Capitol Complex Leased Space	(\$476,561)	0.0	(\$9,357)	(\$452,059)	(\$9,714)	(\$5,431)
TA-10 Payments to OIT Common Policy Adjustment	\$727,268	0.0	(\$721,519)	\$1,476,922	(\$92,436)	\$64,301
TA-11 Annualization for CORE	\$75,481	0.0	\$5,542	\$68,106	\$1,051	\$782
TA-12 Annualization for S.B. 21-264 Greenhouse Gas Emissions	(\$49,362)	(0.5)	\$0	(\$49,362)	\$0	\$0
TA-13 Annualization for S.B. 21-245 Back Country Search Resc	(\$216,070)	(1.5)	(\$216,070)	\$0	\$0	\$0
TA-14 Annualization for S.B. 21-249 Keep Colorado Wild	(\$235,920)	0.6	\$0	(\$235,920)	\$0	\$0
TA-15 Annualization for FY22 R-03 Habitat Connectivity	(\$8,203)	0.0	\$0	(\$8,203)	\$0	\$0
TA-16 Adjustment to Depreciation-Lease Payments	(\$55,935)	0.0	\$0	(\$55,935)	\$0	\$0
TA-17 Annualization for Workers Comp	(\$252,682)	0.0	(\$22,706)	(\$230,774)	\$1,238	(\$440)

TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$365,905	0.0	\$289,705	\$257,901	(\$289,705)	\$108,004
TA-19 H.B. 21-1318 Carry-forward FY22 Grant Spending Auth	\$551,808	0.0	\$0	\$551,808	\$0	\$0
TA-20 Annualization for H.B. 21-1318 Outdoor Equity Grants	\$750,000	0.0	\$0	\$750,000	\$0	\$0
TA-21 Annualize S.B. 21-189 CWCB Projects Bill	(\$4,250,000)	0.0	\$0	(\$4,250,000)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$337,825,558</b>	<b>1522.0</b>	<b>\$37,372,870</b>	<b>\$265,568,895</b>	<b>\$7,773,005</b>	<b>\$27,110,788</b>
NP-01 Annual Fleet Vehicle Request	\$100,151	0.0	(\$19,205)	\$161,107	(\$14,186)	(\$27,565)
NP-02 CSEAP Resources	\$5,138	0.0	\$860	\$4,018	\$154	\$106
NP-03 Paid Family Medical Leave Funding	\$111,198	0.0	\$3,427	\$107,227	\$544	\$0
NP-04 OIT_FY23 Budget Request Package	\$73,377	0.0	\$19,250	\$47,813	\$4,909	\$1,405
R-01 Support Increased Outdoor Recreation and Conservation	\$5,939,796	15.5	\$0	\$5,939,796	\$0	\$0
R-02 Project Development and Support Water Plan Grants	\$700,309	6.0	\$0	\$700,309	\$0	\$0
R-03 Colorado Outdoor Regional Partnerships Initiative	\$861,506	1.0	\$0	\$861,506	\$0	\$0
R-04 Water Operations Accounting Support	\$332,579	3.0	\$332,579	\$0	\$0	\$0
R-05 State Land Board Water Resources Manager	\$130,335	1.0	\$0	\$130,335	\$0	\$0
R-06 Assistant Director for Energy Innovation	\$159,551	1.0	\$0	\$0	\$159,551	\$0
R-07 Managed Internet Protocol Communication Phones	\$80,508	0.0	\$11,508	\$67,218	\$1,782	\$0
R-08 Parks and Wildlife Asset Maintenance and Repairs	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
R-09 Spending Authority for the Colorado Wildlife Council	\$800,000	0.0	\$0	\$800,000	\$0	\$0
R-10 Records Access Management System and Radios	\$1,084,600	0.0	\$0	\$1,084,600	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$353,204,606</b>	<b>1549.5</b>	<b>\$37,721,289</b>	<b>\$280,472,824</b>	<b>\$7,925,759</b>	<b>\$27,084,734</b>

FY 2022-23 Budget Request - Department of Natural Resources

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office - (A) Administration - Personal Services</b>						
SB 21-205 Long Appropriations Bill	\$4,476,553	45.5	\$0	\$126,453	\$4,350,100	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,476,553</b>	<b>45.5</b>	<b>\$0</b>	<b>\$126,453</b>	<b>\$4,350,100</b>	<b>\$0</b>
TA-01 Annualization for H.B. 21-1153 COWINS	\$0	0.0	\$126,453	(\$126,453)	\$0	\$0
TA-02 Annualization for S.B. 18-200	\$18,711	0.0	\$408	\$0	\$18,303	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$116,371	0.0	\$0	\$0	\$116,371	\$0
<b>FY 2022-23 Base Request</b>	<b>\$4,611,635</b>	<b>45.5</b>	<b>\$126,861</b>	<b>\$0</b>	<b>\$4,484,774</b>	<b>\$0</b>
R-02 Project Development and Support Water Plan Grants	\$58,916	1.0	\$0	\$58,916	\$0	\$0
R-06 Assistant Director for Energy Innovation	\$121,526	1.0	\$0	\$0	\$121,526	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$4,792,077</b>	<b>47.5</b>	<b>\$126,861</b>	<b>\$58,916</b>	<b>\$4,606,300</b>	<b>\$0</b>

**Health, Life, And Dental**

SB 21-205 Long Appropriations Bill	\$18,769,338	0.0	\$3,587,245	\$14,554,675	\$224,189	\$403,229
<b>FY 2021-22 Initial Appropriation</b>	<b>\$18,769,338</b>	<b>0.0</b>	<b>\$3,587,245</b>	<b>\$14,554,675</b>	<b>\$224,189</b>	<b>\$403,229</b>
TA-01 Annualization for H.B. 21-1153 COWINS	\$0	0.0	\$13,801	(\$13,801)	\$0	\$0
TA-04 Annualization for FY22 R-02 Fishers Peak Staff and Op	\$10,042	0.0	\$0	\$10,042	\$0	\$0
TA-05 FY 2022-23 Total Compensation Request	\$410,327	0.0	(\$421,021)	\$513,312	\$327,373	(\$9,337)
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0.0	\$289,705	\$0	(\$289,705)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$19,189,707</b>	<b>0.0</b>	<b>\$3,469,730</b>	<b>\$15,064,228</b>	<b>\$261,857</b>	<b>\$393,892</b>
R-01 Support Increased Outdoor Recreation and Conservation	\$225,376	0.0	\$0	\$225,376	\$0	\$0
R-02 Project Development and Support Water Plan Grants	\$84,516	0.0	\$0	\$84,516	\$0	\$0
R-03 Colorado Outdoor Regional Partnerships Initiative	\$14,086	0.0	\$0	\$14,086	\$0	\$0
R-04 Water Operations Accounting Support	\$42,258	0.0	\$42,258	\$0	\$0	\$0
R-05 State Land Board Water Resources Manager	\$14,086	0.0	\$0	\$14,086	\$0	\$0
R-06 Assistant Director for Energy Innovation	\$14,086	0.0	\$0	\$0	\$14,086	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$19,584,115</b>	<b>0.0</b>	<b>\$3,511,988</b>	<b>\$15,402,292</b>	<b>\$275,943</b>	<b>\$393,892</b>

## Short-Term Disability

SB 21-205 Long Appropriations Bill	\$179,334	0.0	\$31,485	\$136,753	\$6,205	\$4,891
<b>FY 2021-22 Initial Appropriation</b>	<b>\$179,334</b>	<b>0.0</b>	<b>\$31,485</b>	<b>\$136,753</b>	<b>\$6,205</b>	<b>\$4,891</b>
TA-01 Annualization for H.B. 21-1153 COWINS	\$0	0.0	\$176	(\$176)	\$0	\$0
TA-04 Annualization for FY22 R-02 Fishers Peak Staff and Op	\$75	0.0	\$0	\$75	\$0	\$0
TA-05 FY 2022-23 Total Compensation Request	\$5,609	0.0	\$242	\$5,136	\$515	(\$284)
<b>FY 2022-23 Base Request</b>	<b>\$185,018</b>	<b>0.0</b>	<b>\$31,903</b>	<b>\$141,788</b>	<b>\$6,720</b>	<b>\$4,607</b>
R-01 Support Increased Outdoor Recreation and Conservation	\$1,470	0.0	\$0	\$1,470	\$0	\$0
R-02 Project Development and Support Water Plan Grants	\$663	0.0	\$0	\$663	\$0	\$0
R-03 Colorado Outdoor Regional Partnerships Initiative	\$104	0.0	\$0	\$104	\$0	\$0
R-04 Water Operations Accounting Support	\$322	0.0	\$322	\$0	\$0	\$0
R-05 State Land Board Water Resources Manager	\$141	0.0	\$0	\$141	\$0	\$0
R-06 Assistant Director for Energy Innovation	\$173	0.0	\$0	\$0	\$173	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$187,891</b>	<b>0.0</b>	<b>\$32,225</b>	<b>\$144,166</b>	<b>\$6,893</b>	<b>\$4,607</b>

## Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$6,274,184	0.0	\$988,697	\$4,921,127	\$203,487	\$160,873
<b>FY 2021-22 Initial Appropriation</b>	<b>\$6,274,184</b>	<b>0.0</b>	<b>\$988,697</b>	<b>\$4,921,127</b>	<b>\$203,487</b>	<b>\$160,873</b>
TA-01 Annualization for H.B. 21-1153 COWINS	\$0	0.0	\$5,163	(\$5,163)	\$0	\$0
TA-04 Annualization for FY22 R-02 Fishers Peak Staff and Op	\$2,225	0.0	\$0	\$2,225	\$0	\$0
TA-05 FY 2022-23 Total Compensation Request	\$206,591	0.0	\$15,313	\$190,895	\$9,817	(\$9,434)
<b>FY 2022-23 Base Request</b>	<b>\$6,483,000</b>	<b>0.0</b>	<b>\$1,009,173</b>	<b>\$5,109,084</b>	<b>\$213,304</b>	<b>\$151,439</b>
R-01 Support Increased Outdoor Recreation and Conservation	\$45,948	0.0	\$0	\$45,948	\$0	\$0
R-02 Project Development and Support Water Plan Grants	\$20,719	0.0	\$0	\$20,719	\$0	\$0
R-03 Colorado Outdoor Regional Partnerships Initiative	\$3,257	0.0	\$0	\$3,257	\$0	\$0
R-04 Water Operations Accounting Support	\$10,067	0.0	\$10,067	\$0	\$0	\$0
R-05 State Land Board Water Resources Manager	\$4,420	0.0	\$0	\$4,420	\$0	\$0
R-06 Assistant Director for Energy Innovation	\$5,408	0.0	\$0	\$0	\$5,408	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$6,572,819</b>	<b>0.0</b>	<b>\$1,019,240</b>	<b>\$5,183,428</b>	<b>\$218,712</b>	<b>\$151,439</b>

## Supplemental Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$6,274,184	0.0	\$988,697	\$4,921,127	\$203,487	\$160,873
<b>FY 2021-22 Initial Appropriation</b>	<b>\$6,274,184</b>	<b>0.0</b>	<b>\$988,697</b>	<b>\$4,921,127</b>	<b>\$203,487</b>	<b>\$160,873</b>
TA-01 Annualization for H.B. 21-1153 COWINS	\$0	0.0	\$5,163	(\$5,163)	\$0	\$0
TA-04 Annualization for FY22 R-02 Fishers Peak Staff and Op	\$2,225	0.0	\$0	\$2,225	\$0	\$0
TA-05 FY 2022-23 Total Compensation Request	\$206,591	0.0	\$15,313	\$190,895	\$9,817	(\$9,434)
<b>FY 2022-23 Base Request</b>	<b>\$6,483,000</b>	<b>0.0</b>	<b>\$1,009,173</b>	<b>\$5,109,084</b>	<b>\$213,304</b>	<b>\$151,439</b>
R-01 Support Increased Outdoor Recreation and Conservation	\$45,948	0.0	\$0	\$45,948	\$0	\$0
R-02 Project Development and Support Water Plan Grants	\$20,719	0.0	\$0	\$20,719	\$0	\$0
R-03 Colorado Outdoor Regional Partnerships Initiative	\$3,257	0.0	\$0	\$3,257	\$0	\$0
R-04 Water Operations Accounting Support	\$10,067	0.0	\$10,067	\$0	\$0	\$0
R-05 State Land Board Water Resources Manager	\$4,420	0.0	\$0	\$4,420	\$0	\$0
R-06 Assistant Director for Energy Innovation	\$5,408	0.0	\$0	\$0	\$5,408	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$6,572,819</b>	<b>0.0</b>	<b>\$1,019,240</b>	<b>\$5,183,428</b>	<b>\$218,712</b>	<b>\$151,439</b>

## PERA Direct Distribution

SB 21-205 Long Appropriations Bill	\$3,098,784	0.0	\$567,764	\$2,430,519	\$100,501	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,098,784</b>	<b>0.0</b>	<b>\$567,764</b>	<b>\$2,430,519</b>	<b>\$100,501</b>	<b>\$0</b>
TA-05 FY 2022-23 Total Compensation Request	(\$94,966)	0.0	(\$32,217)	(\$61,114)	(\$1,635)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$3,003,818</b>	<b>0.0</b>	<b>\$535,547</b>	<b>\$2,369,405</b>	<b>\$98,866</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,003,818</b>	<b>0.0</b>	<b>\$535,547</b>	<b>\$2,369,405</b>	<b>\$98,866</b>	<b>\$0</b>

## Salary Survey

SB 21-205 Long Appropriations Bill	\$4,108,736	0.0	\$647,076	\$3,221,250	\$135,138	\$105,272
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,108,736</b>	<b>0.0</b>	<b>\$647,076</b>	<b>\$3,221,250</b>	<b>\$135,138</b>	<b>\$105,272</b>
TA-03 Annualization FY 2021-22 Base Building Salary Survey	(\$4,108,736)	0.0	(\$647,076)	(\$3,221,250)	(\$135,138)	(\$105,272)
TA-05 FY 2022-23 Total Compensation Request	\$5,006,060	0.0	\$659,952	\$4,106,365	\$140,213	\$99,530
<b>FY 2022-23 Base Request</b>	<b>\$5,006,060</b>	<b>0.0</b>	<b>\$659,952</b>	<b>\$4,106,365</b>	<b>\$140,213</b>	<b>\$99,530</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$5,006,060</b>	<b>0.0</b>	<b>\$659,952</b>	<b>\$4,106,365</b>	<b>\$140,213</b>	<b>\$99,530</b>



## Shift Differential

SB 21-205 Long Appropriations Bill	\$48,117	0.0	\$0	\$48,117	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$48,117</b>	<b>0.0</b>	<b>\$0</b>	<b>\$48,117</b>	<b>\$0</b>	<b>\$0</b>
TA-05 FY 2022-23 Total Compensation Request	\$6,625	0.0	\$0	\$6,625	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$54,742</b>	<b>0.0</b>	<b>\$0</b>	<b>\$54,742</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$54,742</b>	<b>0.0</b>	<b>\$0</b>	<b>\$54,742</b>	<b>\$0</b>	<b>\$0</b>

## Workers' Compensation

SB 21-205 Long Appropriations Bill	\$1,210,150	0.0	\$175,209	\$1,027,989	\$3,679	\$3,273
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,210,150</b>	<b>0.0</b>	<b>\$175,209</b>	<b>\$1,027,989</b>	<b>\$3,679</b>	<b>\$3,273</b>
TA-17 Annualization for Workers Comp	(\$252,682)	0.0	(\$22,706)	(\$230,774)	\$1,238	(\$440)
<b>FY 2022-23 Base Request</b>	<b>\$957,468</b>	<b>0.0</b>	<b>\$152,503</b>	<b>\$797,215</b>	<b>\$4,917</b>	<b>\$2,833</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$957,468</b>	<b>0.0</b>	<b>\$152,503</b>	<b>\$797,215</b>	<b>\$4,917</b>	<b>\$2,833</b>

## Operating Expenses

SB 21-205 Long Appropriations Bill	\$196,281	0.0	\$0	\$9,060	\$187,221	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$196,281</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,060</b>	<b>\$187,221</b>	<b>\$0</b>
TA-01 Annualization for H.B. 21-1153 COWINS	(\$7,440)	0.0	\$1,620	(\$9,060)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$188,841</b>	<b>0.0</b>	<b>\$1,620</b>	<b>\$0</b>	<b>\$187,221</b>	<b>\$0</b>
R-02 Project Development and Support Water Plan Grants	\$7,950	0.0	\$0	\$7,950	\$0	\$0
R-06 Assistant Director for Energy Innovation	\$12,950	0.0	\$0	\$0	\$12,950	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$209,741</b>	<b>0.0</b>	<b>\$1,620</b>	<b>\$7,950</b>	<b>\$200,171</b>	<b>\$0</b>

## Legal Services

SB 21-205 Long Appropriations Bill	\$5,134,607	0.0	\$1,329,757	\$3,727,763	\$33,837	\$43,250
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,134,607</b>	<b>0.0</b>	<b>\$1,329,757</b>	<b>\$3,727,763</b>	<b>\$33,837</b>	<b>\$43,250</b>
TA-06 Adjustment to Legal Services	\$510,943	0.0	\$128,299	\$308,099	\$104,087	(\$29,542)
<b>FY 2022-23 Base Request</b>	<b>\$5,645,550</b>	<b>0.0</b>	<b>\$1,458,056</b>	<b>\$4,035,862</b>	<b>\$137,924</b>	<b>\$13,708</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$5,645,550</b>	<b>0.0</b>	<b>\$1,458,056</b>	<b>\$4,035,862</b>	<b>\$137,924</b>	<b>\$13,708</b>

## Payment To Risk Management And Property Funds

SB 21-205 Long Appropriations Bill	\$1,551,672	0.0	\$100,414	\$1,426,273	\$14,497	\$10,488
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,551,672</b>	<b>0.0</b>	<b>\$100,414</b>	<b>\$1,426,273</b>	<b>\$14,497</b>	<b>\$10,488</b>
TA-07 Annualization for Risk	(\$14,326)	0.0	\$39,925	(\$67,713)	\$8,171	\$5,291
<b>FY 2022-23 Base Request</b>	<b>\$1,537,346</b>	<b>0.0</b>	<b>\$140,339</b>	<b>\$1,358,560</b>	<b>\$22,668</b>	<b>\$15,779</b>
NP-02 CSEAP Resources	\$5,138	0.0	\$860	\$4,018	\$154	\$106
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,542,484</b>	<b>0.0</b>	<b>\$141,199</b>	<b>\$1,362,578</b>	<b>\$22,822</b>	<b>\$15,885</b>

## Vehicle Lease Payments

SB 21-205 Long Appropriations Bill	\$4,847,036	0.0	\$368,895	\$4,367,545	\$43,245	\$67,351
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,847,036</b>	<b>0.0</b>	<b>\$368,895</b>	<b>\$4,367,545</b>	<b>\$43,245</b>	<b>\$67,351</b>
TA-04 Annualization for FY22 R-02 Fishers Peak Staff and Op	\$9,360	0.0	\$0	\$9,360	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$4,856,396</b>	<b>0.0</b>	<b>\$368,895</b>	<b>\$4,376,905</b>	<b>\$43,245</b>	<b>\$67,351</b>
NP-01 Annual Fleet Vehicle Request	\$100,151	0.0	(\$19,205)	\$161,107	(\$14,186)	(\$27,565)
R-01 Support Increased Outdoor Recreation and Conservation	\$73,625	0.0	\$0	\$73,625	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$5,030,172</b>	<b>0.0</b>	<b>\$349,690</b>	<b>\$4,611,637</b>	<b>\$29,059</b>	<b>\$39,786</b>

## Capital Outlay

SB 21-205 Long Appropriations Bill	\$1,062,343	0.0	\$0	\$1,057,006	\$0	\$5,337
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,062,343</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,057,006</b>	<b>\$0</b>	<b>\$5,337</b>
<b>FY 2022-23 Base Request</b>	<b>\$1,062,343</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,057,006</b>	<b>\$0</b>	<b>\$5,337</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,062,343</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,057,006</b>	<b>\$0</b>	<b>\$5,337</b>

## Information Technology Asset Maintenance

SB 21-205 Long Appropriations Bill	\$263,159	0.0	\$31,628	\$140,993	\$90,538	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$263,159</b>	<b>0.0</b>	<b>\$31,628</b>	<b>\$140,993</b>	<b>\$90,538</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$263,159</b>	<b>0.0</b>	<b>\$31,628</b>	<b>\$140,993</b>	<b>\$90,538</b>	<b>\$0</b>
R-07 Managed Internet Protocol Communication Phones	\$80,508	0.0	\$11,508	\$67,218	\$1,782	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$343,667</b>	<b>0.0</b>	<b>\$43,136</b>	<b>\$208,211</b>	<b>\$92,320</b>	<b>\$0</b>

## Leased Space

SB 21-205 Long Appropriations Bill	\$1,871,767	0.0	\$706,385	\$1,136,064	\$5,263	\$24,055
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,871,767</b>	<b>0.0</b>	<b>\$706,385</b>	<b>\$1,136,064</b>	<b>\$5,263</b>	<b>\$24,055</b>
TA-08 FY23 Annualization for Leased Space	\$69,117	0.0	\$15,563	\$53,612	(\$58)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,940,884</b>	<b>0.0</b>	<b>\$721,948</b>	<b>\$1,189,676</b>	<b>\$5,205</b>	<b>\$24,055</b>
R-02 Project Development and Support Water Plan Grants	\$26,400	0.0	\$0	\$26,400	\$0	\$0
R-04 Water Operations Accounting Support	\$19,800	0.0	\$19,800	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,987,084</b>	<b>0.0</b>	<b>\$741,748</b>	<b>\$1,216,076</b>	<b>\$5,205</b>	<b>\$24,055</b>

## Capitol Complex Leased Space

SB 21-205 Long Appropriations Bill	\$1,551,708	0.0	\$291,590	\$788,166	\$302,707	\$169,245
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,551,708</b>	<b>0.0</b>	<b>\$291,590</b>	<b>\$788,166</b>	<b>\$302,707</b>	<b>\$169,245</b>
TA-09 Adjustments to Capitol Complex Leased Space	(\$476,561)	0.0	(\$9,357)	(\$452,059)	(\$9,714)	(\$5,431)
<b>FY 2022-23 Base Request</b>	<b>\$1,075,147</b>	<b>0.0</b>	<b>\$282,233</b>	<b>\$336,107</b>	<b>\$292,993</b>	<b>\$163,814</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,075,147</b>	<b>0.0</b>	<b>\$282,233</b>	<b>\$336,107</b>	<b>\$292,993</b>	<b>\$163,814</b>

## Payments to OIT

SB 21-205 Long Appropriations Bill	\$14,799,393	0.0	\$3,448,954	\$10,505,481	\$653,577	\$191,381
<b>FY 2021-22 Initial Appropriation</b>	<b>\$14,799,393</b>	<b>0.0</b>	<b>\$3,448,954</b>	<b>\$10,505,481</b>	<b>\$653,577</b>	<b>\$191,381</b>
TA-10 Payments to OIT Common Policy Adjustment	\$727,268	0.0	(\$721,519)	\$1,476,922	(\$92,436)	\$64,301
<b>FY 2022-23 Base Request</b>	<b>\$15,526,661</b>	<b>0.0</b>	<b>\$2,727,435</b>	<b>\$11,982,403</b>	<b>\$561,141</b>	<b>\$255,682</b>
NP-04 OIT_FY23 Budget Request Package	\$73,377	0.0	\$19,250	\$47,813	\$4,909	\$1,405
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$15,600,038</b>	<b>0.0</b>	<b>\$2,746,685</b>	<b>\$12,030,216</b>	<b>\$566,050</b>	<b>\$257,087</b>

## CORE Operations

SB 21-205 Long Appropriations Bill	\$541,043	0.0	\$37,899	\$473,728	\$12,469	\$16,947
<b>FY 2021-22 Initial Appropriation</b>	<b>\$541,043</b>	<b>0.0</b>	<b>\$37,899</b>	<b>\$473,728</b>	<b>\$12,469</b>	<b>\$16,947</b>
TA-11 Annualization for CORE	\$75,481	0.0	\$5,542	\$68,106	\$1,051	\$782
<b>FY 2022-23 Base Request</b>	<b>\$616,524</b>	<b>0.0</b>	<b>\$43,441</b>	<b>\$541,834</b>	<b>\$13,520</b>	<b>\$17,729</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$616,524</b>	<b>0.0</b>	<b>\$43,441</b>	<b>\$541,834</b>	<b>\$13,520</b>	<b>\$17,729</b>

## Paid Family Medical Leave Initiative

TA-05 FY 2022-23 Total Compensation Request	\$291,635	0.0	\$45,180	\$230,041	\$9,599	\$6,815
<b>FY 2022-23 Base Request</b>	<b>\$291,635</b>	<b>0.0</b>	<b>\$45,180</b>	<b>\$230,041</b>	<b>\$9,599</b>	<b>\$6,815</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$291,635</b>	<b>0.0</b>	<b>\$45,180</b>	<b>\$230,041</b>	<b>\$9,599</b>	<b>\$6,815</b>

## Paid Family Leave Medical Funding

NP-03 Paid Family Medical Leave Funding	\$111,198	0.0	\$3,427	\$107,227	\$544	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$111,198</b>	<b>0.0</b>	<b>\$3,427</b>	<b>\$107,227</b>	<b>\$544</b>	<b>\$0</b>

## Species Conservation Trust Fund

SB 21-281 State Severance Tax Trust Fund Allocation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$76,258,389	45.5	\$13,301,695	\$55,020,089	\$6,570,140	\$1,366,465
SB 21-281 State Severance Tax Trust Fund Allocation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$81,258,389</b>	<b>45.5</b>	<b>\$13,301,695</b>	<b>\$60,020,089</b>	<b>\$6,570,140</b>	<b>\$1,366,465</b>
TA-01 Annualization for H.B. 21-1153 COWINS	(\$7,440)	0.0	\$152,376	(\$159,816)	\$0	\$0
TA-02 Annualization for S.B. 18-200	\$18,711	0.0	\$408	\$0	\$18,303	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	(\$3,992,365)	0.0	(\$647,076)	(\$3,221,250)	(\$18,767)	(\$105,272)
TA-04 Annualization for FY22 R-02 Fishers Peak Staff and Op	\$23,927	0.0	\$0	\$23,927	\$0	\$0
TA-05 FY 2022-23 Total Compensation Request	\$6,038,472	0.0	\$282,762	\$5,182,155	\$495,699	\$77,856
TA-06 Adjustment to Legal Services	\$510,943	0.0	\$128,299	\$308,099	\$104,087	(\$29,542)
TA-07 Annualization for Risk	(\$14,326)	0.0	\$39,925	(\$67,713)	\$8,171	\$5,291
TA-08 FY23 Annualization for Leased Space	\$69,117	0.0	\$15,563	\$53,612	(\$58)	\$0
TA-09 Adjustments to Capitol Complex Leased Space	(\$476,561)	0.0	(\$9,357)	(\$452,059)	(\$9,714)	(\$5,431)
TA-10 Payments to OIT Common Policy Adjustment	\$727,268	0.0	(\$721,519)	\$1,476,922	(\$92,436)	\$64,301
TA-11 Annualization for CORE	\$75,481	0.0	\$5,542	\$68,106	\$1,051	\$782
TA-17 Annualization for Workers Comp	(\$252,682)	0.0	(\$22,706)	(\$230,774)	\$1,238	(\$440)
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0.0	\$289,705	\$0	(\$289,705)	\$0

<b>FY 2022-23 Base Request</b>	<b>\$83,978,934</b>	<b>45.5</b>	<b>\$12,815,617</b>	<b>\$63,001,298</b>	<b>\$6,788,009</b>	<b>\$1,374,010</b>
NP-01 Annual Fleet Vehicle Request	\$100,151	0.0	(\$19,205)	\$161,107	(\$14,186)	(\$27,565)
NP-02 CSEAP Resources	\$5,138	0.0	\$860	\$4,018	\$154	\$106
NP-03 Paid Family Medical Leave Funding	\$111,198	0.0	\$3,427	\$107,227	\$544	\$0
NP-04 OIT_FY23 Budget Request Package	\$73,377	0.0	\$19,250	\$47,813	\$4,909	\$1,405
R-01 Support Increased Outdoor Recreation and Conservation	\$392,367	0.0	\$0	\$392,367	\$0	\$0
R-02 Project Development and Support Water Plan Grants	\$219,883	1.0	\$0	\$219,883	\$0	\$0
R-03 Colorado Outdoor Regional Partnerships Initiative	\$20,704	0.0	\$0	\$20,704	\$0	\$0
R-04 Water Operations Accounting Support	\$82,514	0.0	\$82,514	\$0	\$0	\$0
R-05 State Land Board Water Resources Manager	\$23,067	0.0	\$0	\$23,067	\$0	\$0
R-06 Assistant Director for Energy Innovation	\$159,551	1.0	\$0	\$0	\$159,551	\$0
R-07 Managed Internet Protocol Communication Phones	\$80,508	0.0	\$11,508	\$67,218	\$1,782	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$85,247,392</b>	<b>47.5</b>	<b>\$12,913,971</b>	<b>\$64,044,702</b>	<b>\$6,940,763</b>	<b>\$1,347,956</b>

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

SB 21-205 Long Appropriations Bill	\$1,494,332	15.2	\$0	\$730,322	\$745,039	\$18,971
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,494,332</b>	<b>15.2</b>	<b>\$0</b>	<b>\$730,322</b>	<b>\$745,039</b>	<b>\$18,971</b>
TA-02 Annualization for S.B. 18-200	\$7,119	0.0	\$0	\$4,695	\$2,424	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$32,098	0.0	\$0	\$19,565	\$12,533	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,533,549</b>	<b>15.2</b>	<b>\$0</b>	<b>\$754,582</b>	<b>\$759,996</b>	<b>\$18,971</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,533,549</b>	<b>15.2</b>	<b>\$0</b>	<b>\$754,582</b>	<b>\$759,996</b>	<b>\$18,971</b>

## Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$58,249	0.0	\$0	\$58,249	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$58,249</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,249</b>	<b>\$0</b>	<b>\$0</b>
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$12,087	0.0	\$0	\$12,087	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$70,336</b>	<b>0.0</b>	<b>\$0</b>	<b>\$70,336</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$70,336</b>	<b>0.0</b>	<b>\$0</b>	<b>\$70,336</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$1,552,581	15.2	\$0	\$788,571	\$745,039	\$18,971
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,552,581</b>	<b>15.2</b>	<b>\$0</b>	<b>\$788,571</b>	<b>\$745,039</b>	<b>\$18,971</b>
TA-02 Annualization for S.B. 18-200	\$7,119	0.0	\$0	\$4,695	\$2,424	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$32,098	0.0	\$0	\$19,565	\$12,533	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$12,087	0.0	\$0	\$12,087	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,603,885</b>	<b>15.2</b>	<b>\$0</b>	<b>\$824,918</b>	<b>\$759,996</b>	<b>\$18,971</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,603,885</b>	<b>15.2</b>	<b>\$0</b>	<b>\$824,918</b>	<b>\$759,996</b>	<b>\$18,971</b>

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

SB 21-205 Long Appropriations Bill	\$1,937,431	19.0	\$0	\$437,056	\$0	\$1,500,375
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,937,431</b>	<b>19.0</b>	<b>\$0</b>	<b>\$437,056</b>	<b>\$0</b>	<b>\$1,500,375</b>
TA-02 Annualization for S.B. 18-200	\$7,152	0.0	\$0	\$1,502	\$0	\$5,650
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$47,991	0.0	\$0	\$10,078	\$0	\$37,913
<b>FY 2022-23 Base Request</b>	<b>\$1,992,574</b>	<b>19.0</b>	<b>\$0</b>	<b>\$448,636</b>	<b>\$0</b>	<b>\$1,543,938</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,992,574</b>	<b>19.0</b>	<b>\$0</b>	<b>\$448,636</b>	<b>\$0</b>	<b>\$1,543,938</b>

**Indirect Cost Assessment**

SB 21-205 Long Appropriations Bill	\$83,620	0.0	\$0	\$17,560	\$0	\$66,060
<b>FY 2021-22 Initial Appropriation</b>	<b>\$83,620</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,560</b>	<b>\$0</b>	<b>\$66,060</b>
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$252	0.0	\$0	\$53	\$0	\$199
<b>FY 2022-23 Base Request</b>	<b>\$83,872</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,613</b>	<b>\$0</b>	<b>\$66,259</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$83,872</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,613</b>	<b>\$0</b>	<b>\$66,259</b>

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

SB 21-205 Long Appropriations Bill	\$2,021,051	19.0	\$0	\$454,616	\$0	\$1,566,435
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,021,051</b>	<b>19.0</b>	<b>\$0</b>	<b>\$454,616</b>	<b>\$0</b>	<b>\$1,566,435</b>
TA-02 Annualization for S.B. 18-200	\$7,152	0.0	\$0	\$1,502	\$0	\$5,650
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$47,991	0.0	\$0	\$10,078	\$0	\$37,913
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$252	0.0	\$0	\$53	\$0	\$199
<b>FY 2022-23 Base Request</b>	<b>\$2,076,446</b>	<b>19.0</b>	<b>\$0</b>	<b>\$466,249</b>	<b>\$0</b>	<b>\$1,610,197</b>

FY 2022-23 Governor's Budget Request - Nov 1	\$2,076,446	19.0	\$0	\$466,249	\$0	\$1,610,197
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**02. Division of Reclamation, Mining, and Safety - (B) Inactive Mines - Program Costs**

SB 21-205 Long Appropriations Bill	\$2,610,860	17.8	\$0	\$1,240,329	\$0	\$1,370,531
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,610,860</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,240,329</b>	<b>\$0</b>	<b>\$1,370,531</b>
TA-02 Annualization for S.B. 18-200	\$7,296	0.0	\$0	\$247	\$0	\$7,049
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$51,748	0.0	\$0	\$3,620	\$0	\$48,128
<b>FY 2022-23 Base Request</b>	<b>\$2,669,904</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,244,196</b>	<b>\$0</b>	<b>\$1,425,708</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,669,904</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,244,196</b>	<b>\$0</b>	<b>\$1,425,708</b>

**Indirect Cost Assessment**

SB 21-205 Long Appropriations Bill	\$194,607	0.0	\$0	\$15,513	\$0	\$179,094
<b>FY 2021-22 Initial Appropriation</b>	<b>\$194,607</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,513</b>	<b>\$0</b>	<b>\$179,094</b>
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$33,534	0.0	\$0	\$4,091	\$0	\$29,443
<b>FY 2022-23 Base Request</b>	<b>\$228,141</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,604</b>	<b>\$0</b>	<b>\$208,537</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$228,141</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,604</b>	<b>\$0</b>	<b>\$208,537</b>

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

SB 21-205 Long Appropriations Bill	\$2,805,467	17.8	\$0	\$1,255,842	\$0	\$1,549,625
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,805,467</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,255,842</b>	<b>\$0</b>	<b>\$1,549,625</b>
TA-02 Annualization for S.B. 18-200	\$7,296	0.0	\$0	\$247	\$0	\$7,049
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$51,748	0.0	\$0	\$3,620	\$0	\$48,128
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$33,534	0.0	\$0	\$4,091	\$0	\$29,443
<b>FY 2022-23 Base Request</b>	<b>\$2,898,045</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,263,800</b>	<b>\$0</b>	<b>\$1,634,245</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,898,045</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,263,800</b>	<b>\$0</b>	<b>\$1,634,245</b>

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

SB 21-205 Long Appropriations Bill	\$2,403,168	23.0	\$0	\$2,403,168	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,403,168</b>	<b>23.0</b>	<b>\$0</b>	<b>\$2,403,168</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualization for S.B. 18-200	\$9,144	0.0	\$0	\$9,144	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$55,274	0.0	\$0	\$55,274	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,467,586</b>	<b>23.0</b>	<b>\$0</b>	<b>\$2,467,586</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,467,586</b>	<b>23.0</b>	<b>\$0</b>	<b>\$2,467,586</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB 21-205 Long Appropriations Bill	\$104,116	0.0	\$0	\$104,116	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$104,116</b>	<b>0.0</b>	<b>\$0</b>	<b>\$104,116</b>	<b>\$0</b>	<b>\$0</b>
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$2,504	0.0	\$0	\$2,504	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$106,620</b>	<b>0.0</b>	<b>\$0</b>	<b>\$106,620</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$106,620</b>	<b>0.0</b>	<b>\$0</b>	<b>\$106,620</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$2,507,284	23.0	\$0	\$2,507,284	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,507,284</b>	<b>23.0</b>	<b>\$0</b>	<b>\$2,507,284</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualization for S.B. 18-200	\$9,144	0.0	\$0	\$9,144	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$55,274	0.0	\$0	\$55,274	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$2,504	0.0	\$0	\$2,504	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,574,206</b>	<b>23.0</b>	<b>\$0</b>	<b>\$2,574,206</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,574,206</b>	<b>23.0</b>	<b>\$0</b>	<b>\$2,574,206</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$558,281	4.0	\$0	\$368,636	\$0	\$189,645
<b>FY 2021-22 Initial Appropriation</b>	<b>\$558,281</b>	<b>4.0</b>	<b>\$0</b>	<b>\$368,636</b>	<b>\$0</b>	<b>\$189,645</b>
TA-02 Annualization for S.B. 18-200	\$444	0.0	\$0	\$444	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$5,715	0.0	\$0	\$5,715	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$564,440</b>	<b>4.0</b>	<b>\$0</b>	<b>\$374,795</b>	<b>\$0</b>	<b>\$189,645</b>



FY 2022-23 Governor's Budget Request - Nov 1	\$564,440	4.0	\$0	\$374,795	\$0	\$189,645
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### Blaster Certification Program

SB 21-205 Long Appropriations Bill	\$127,069	1.0	\$0	\$32,211	\$0	\$94,858
<b>FY 2021-22 Initial Appropriation</b>	<b>\$127,069</b>	<b>1.0</b>	<b>\$0</b>	<b>\$32,211</b>	<b>\$0</b>	<b>\$94,858</b>
TA-02 Annualization for S.B. 18-200	\$964	0.0	\$0	\$202	\$0	\$762
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$6,305	0.0	\$0	\$1,324	\$0	\$4,981
<b>FY 2022-23 Base Request</b>	<b>\$134,338</b>	<b>1.0</b>	<b>\$0</b>	<b>\$33,737</b>	<b>\$0</b>	<b>\$100,601</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$134,338</b>	<b>1.0</b>	<b>\$0</b>	<b>\$33,737</b>	<b>\$0</b>	<b>\$100,601</b>

### Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$15,869	0.0	\$0	\$9,682	\$0	\$6,187
<b>FY 2021-22 Initial Appropriation</b>	<b>\$15,869</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,682</b>	<b>\$0</b>	<b>\$6,187</b>
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$771)	0.0	\$0	(\$2,653)	\$0	\$1,882
<b>FY 2022-23 Base Request</b>	<b>\$15,098</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,029</b>	<b>\$0</b>	<b>\$8,069</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$15,098</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,029</b>	<b>\$0</b>	<b>\$8,069</b>

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

SB 21-205 Long Appropriations Bill	\$701,219	5.0	\$0	\$410,529	\$0	\$290,690
<b>FY 2021-22 Initial Appropriation</b>	<b>\$701,219</b>	<b>5.0</b>	<b>\$0</b>	<b>\$410,529</b>	<b>\$0</b>	<b>\$290,690</b>
TA-02 Annualization for S.B. 18-200	\$1,408	0.0	\$0	\$646	\$0	\$762
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$12,020	0.0	\$0	\$7,039	\$0	\$4,981
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$771)	0.0	\$0	(\$2,653)	\$0	\$1,882
<b>FY 2022-23 Base Request</b>	<b>\$713,876</b>	<b>5.0</b>	<b>\$0</b>	<b>\$415,561</b>	<b>\$0</b>	<b>\$298,315</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$713,876</b>	<b>5.0</b>	<b>\$0</b>	<b>\$415,561</b>	<b>\$0</b>	<b>\$298,315</b>

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

SB 21-205 Long Appropriations Bill	\$14,814,122	145.3	\$0	\$14,814,122	\$0	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$49,362	0.5	\$0	\$49,362	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$14,863,484</b>	<b>145.8</b>	<b>\$0</b>	<b>\$14,863,484</b>	<b>\$0</b>	<b>\$0</b>

TA-02 Annualization for S.B. 18-200	\$55,515	0.0	\$0	\$55,515	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$366,573	0.0	\$0	\$366,573	\$0	\$0
TA-12 Annualization for S.B. 21-264 Greenhouse Gas Emissions	(\$49,362)	(0.5)	\$0	(\$49,362)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$15,236,210</b>	<b>145.3</b>	<b>\$0</b>	<b>\$15,236,210</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$15,236,210</b>	<b>145.3</b>	<b>\$0</b>	<b>\$15,236,210</b>	<b>\$0</b>	<b>\$0</b>

### Underground Injection Program

SB 21-205 Long Appropriations Bill	\$96,559	2.0	\$0	\$0	\$0	\$96,559
<b>FY 2021-22 Initial Appropriation</b>	<b>\$96,559</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,559</b>
<b>FY 2022-23 Base Request</b>	<b>\$96,559</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,559</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$96,559</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,559</b>

### Plugging and Reclaiming Abandoned Wells

SB 21-205 Long Appropriations Bill	\$3,850,000	0.0	\$0	\$3,850,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,850,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,850,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$3,850,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,850,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,850,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,850,000</b>	<b>\$0</b>	<b>\$0</b>

### Environmental Assistance And Complaint Resolution

SB 21-205 Long Appropriations Bill	\$312,033	0.0	\$0	\$312,033	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$312,033</b>	<b>0.0</b>	<b>\$0</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$312,033</b>	<b>0.0</b>	<b>\$0</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$312,033</b>	<b>0.0</b>	<b>\$0</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$0</b>

### Emergency Response

SB 21-205 Long Appropriations Bill	\$150,000	0.0	\$0	\$150,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>

### Special Environmental Protection And Mitigation Studies

SB 21-205 Long Appropriations Bill	\$325,000	0.0	\$0	\$325,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$610,945	0.0	\$0	\$604,293	\$0	\$6,652
<b>FY 2021-22 Initial Appropriation</b>	<b>\$610,945</b>	<b>0.0</b>	<b>\$0</b>	<b>\$604,293</b>	<b>\$0</b>	<b>\$6,652</b>
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$56,812	0.0	\$0	\$60,846	\$0	(\$4,034)
<b>FY 2022-23 Base Request</b>	<b>\$667,757</b>	<b>0.0</b>	<b>\$0</b>	<b>\$665,139</b>	<b>\$0</b>	<b>\$2,618</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$667,757</b>	<b>0.0</b>	<b>\$0</b>	<b>\$665,139</b>	<b>\$0</b>	<b>\$2,618</b>

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

SB 21-205 Long Appropriations Bill	\$20,158,659	147.3	\$0	\$20,055,448	\$0	\$103,211
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$49,362	0.5	\$0	\$49,362	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$20,208,021</b>	<b>147.8</b>	<b>\$0</b>	<b>\$20,104,810</b>	<b>\$0</b>	<b>\$103,211</b>
TA-02 Annualization for S.B. 18-200	\$55,515	0.0	\$0	\$55,515	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$366,573	0.0	\$0	\$366,573	\$0	\$0
TA-12 Annualization for S.B. 21-264 Greenhouse Gas Emissions	(\$49,362)	(0.5)	\$0	(\$49,362)	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$56,812	0.0	\$0	\$60,846	\$0	(\$4,034)
<b>FY 2022-23 Base Request</b>	<b>\$20,637,559</b>	<b>147.3</b>	<b>\$0</b>	<b>\$20,538,382</b>	<b>\$0</b>	<b>\$99,177</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$20,637,559</b>	<b>147.3</b>	<b>\$0</b>	<b>\$20,538,382</b>	<b>\$0</b>	<b>\$99,177</b>

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

SB 21-205 Long Appropriations Bill	\$4,909,609	42.0	\$0	\$4,909,609	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,909,609</b>	<b>42.0</b>	<b>\$0</b>	<b>\$4,909,609</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualization for S.B. 18-200	\$16,649	0.0	\$0	\$16,649	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$106,740	0.0	\$0	\$106,740	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$5,032,998</b>	<b>42.0</b>	<b>\$0</b>	<b>\$5,032,998</b>	<b>\$0</b>	<b>\$0</b>
R-05 State Land Board Water Resources Manager	\$107,268	1.0	\$0	\$107,268	\$0	\$0

FY 2022-23 Governor's Budget Request - Nov 1	\$5,140,266	43.0	\$0	\$5,140,266	\$0	\$0
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### Public Access Program Damage And Enhancement Costs

SB 21-205 Long Appropriations Bill	\$225,000	0.0	\$0	\$0	\$225,000	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>

### Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$225,712	0.0	\$0	\$225,712	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$225,712</b>	<b>0.0</b>	<b>\$0</b>	<b>\$225,712</b>	<b>\$0</b>	<b>\$0</b>
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$8,788	0.0	\$0	\$8,788	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$234,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$234,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$234,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$234,500</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$5,360,321	42.0	\$0	\$5,135,321	\$225,000	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,360,321</b>	<b>42.0</b>	<b>\$0</b>	<b>\$5,135,321</b>	<b>\$225,000</b>	<b>\$0</b>
TA-02 Annualization for S.B. 18-200	\$16,649	0.0	\$0	\$16,649	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$106,740	0.0	\$0	\$106,740	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$8,788	0.0	\$0	\$8,788	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$5,492,498</b>	<b>42.0</b>	<b>\$0</b>	<b>\$5,267,498</b>	<b>\$225,000</b>	<b>\$0</b>
R-05 State Land Board Water Resources Manager	\$107,268	1.0	\$0	\$107,268	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$5,599,766</b>	<b>43.0</b>	<b>\$0</b>	<b>\$5,374,766</b>	<b>\$225,000</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$37,792,126	262.1	\$125,000	\$37,222,320	\$0	\$444,806
SB 21-245 Backcountry Search And Rescue In Colorado	\$75,625	0.5	\$75,625	\$0	\$0	\$0
SB 21-249 Keep Colorado Wild Annual Pass	\$504,646	2.4	\$0	\$504,646	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$38,372,397</b>	<b>265.0</b>	<b>\$200,625</b>	<b>\$37,726,966</b>	<b>\$0</b>	<b>\$444,806</b>

TA-02 Annualization for S.B. 18-200	\$123,467	0.0	\$0	\$123,467	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$667,241	0.0	\$0	\$667,241	\$0	\$0
TA-04 Annualization for FY22 R-02 Fishers Peak Staff and Op	\$46,238	1.0	\$0	\$46,238	\$0	\$0
TA-13 Annualization for S.B. 21-245 Back Country Search Resc	(\$75,625)	(0.5)	(\$75,625)	\$0	\$0	\$0
TA-14 Annualization for S.B. 21-249 Keep Colorado Wild	(\$235,920)	0.6	\$0	(\$235,920)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$38,897,798</b>	<b>266.1</b>	<b>\$125,000</b>	<b>\$38,327,992</b>	<b>\$0</b>	<b>\$444,806</b>
R-01 Support Increased Outdoor Recreation and Conservation	\$3,042,827	0.0	\$0	\$3,042,827	\$0	\$0
R-03 Colorado Outdoor Regional Partnerships Initiative	\$45,401	0.5	\$0	\$45,401	\$0	\$0
R-10 Records Access Management System and Radios	\$524,910	0.0	\$0	\$524,910	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$42,510,936</b>	<b>266.6</b>	<b>\$125,000</b>	<b>\$41,941,130</b>	<b>\$0</b>	<b>\$444,806</b>

## Wildlife Operations

SB 21-205 Long Appropriations Bill	\$87,680,446	624.6	\$1,100,000	\$67,405,763	\$0	\$19,174,683
SB 21-245 Backcountry Search And Rescue In Colorado	\$140,445	1.0	\$140,445	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$87,820,891</b>	<b>625.6</b>	<b>\$1,240,445</b>	<b>\$67,405,763</b>	<b>\$0</b>	<b>\$19,174,683</b>
TA-02 Annualization for S.B. 18-200	\$252,598	0.0	\$0	\$252,598	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$1,365,083	0.0	\$0	\$1,365,083	\$0	\$0
TA-13 Annualization for S.B. 21-245 Back Country Search Resc	(\$140,445)	(1.0)	(\$140,445)	\$0	\$0	\$0
TA-15 Annualization for FY22 R-03 Habitat Connectivity	(\$8,203)	0.0	\$0	(\$8,203)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$89,289,924</b>	<b>624.6</b>	<b>\$1,100,000</b>	<b>\$69,015,241</b>	<b>\$0</b>	<b>\$19,174,683</b>
R-01 Support Increased Outdoor Recreation and Conservation	\$2,504,602	15.5	\$0	\$2,504,602	\$0	\$0
R-03 Colorado Outdoor Regional Partnerships Initiative	\$45,401	0.5	\$0	\$45,401	\$0	\$0
R-09 Spending Authority for the Colorado Wildlife Council	\$800,000	0.0	\$0	\$800,000	\$0	\$0
R-10 Records Access Management System and Radios	\$559,690	0.0	\$0	\$559,690	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$93,199,617</b>	<b>640.6</b>	<b>\$1,100,000</b>	<b>\$72,924,934</b>	<b>\$0</b>	<b>\$19,174,683</b>

## Vendor Commissions, Fulfillment Fees and Credit Card Fees

SB 21-205 Long Appropriations Bill	\$14,555,758	0.0	\$0	\$14,555,758	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$14,555,758</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,555,758</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$14,555,758</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,555,758</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$14,555,758</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,555,758</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$140,028,330	886.7	\$1,225,000	\$119,183,841	\$0	\$19,619,489
SB 21-245 Backcountry Search And Rescue In Colorado	\$216,070	1.5	\$216,070	\$0	\$0	\$0
SB 21-249 Keep Colorado Wild Annual Pass	\$504,646	2.4	\$0	\$504,646	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$140,749,046</b>	<b>890.6</b>	<b>\$1,441,070</b>	<b>\$119,688,487</b>	<b>\$0</b>	<b>\$19,619,489</b>
TA-02 Annualization for S.B. 18-200	\$376,065	0.0	\$0	\$376,065	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$2,032,324	0.0	\$0	\$2,032,324	\$0	\$0
TA-04 Annualization for FY22 R-02 Fishers Peak Staff and Op	\$46,238	1.0	\$0	\$46,238	\$0	\$0
TA-13 Annualization for S.B. 21-245 Back Country Search Resc	(\$216,070)	(1.5)	(\$216,070)	\$0	\$0	\$0
TA-14 Annualization for S.B. 21-249 Keep Colorado Wild	(\$235,920)	0.6	\$0	(\$235,920)	\$0	\$0
TA-15 Annualization for FY22 R-03 Habitat Connectivity	(\$8,203)	0.0	\$0	(\$8,203)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$142,743,480</b>	<b>890.7</b>	<b>\$1,225,000</b>	<b>\$121,898,991</b>	<b>\$0</b>	<b>\$19,619,489</b>
R-01 Support Increased Outdoor Recreation and Conservation	\$5,547,429	15.5	\$0	\$5,547,429	\$0	\$0
R-03 Colorado Outdoor Regional Partnerships Initiative	\$90,802	1.0	\$0	\$90,802	\$0	\$0
R-09 Spending Authority for the Colorado Wildlife Council	\$800,000	0.0	\$0	\$800,000	\$0	\$0
R-10 Records Access Management System and Radios	\$1,084,600	0.0	\$0	\$1,084,600	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$150,266,311</b>	<b>907.2</b>	<b>\$1,225,000</b>	<b>\$129,421,822</b>	<b>\$0</b>	<b>\$19,619,489</b>

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

SB 21-205 Long Appropriations Bill	\$1,020,819	1.3	\$0	\$1,020,819	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,020,819</b>	<b>1.3</b>	<b>\$0</b>	<b>\$1,020,819</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualization for S.B. 18-200	\$661	0.0	\$0	\$661	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$3,575	0.0	\$0	\$3,575	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,025,055</b>	<b>1.3</b>	<b>\$0</b>	<b>\$1,025,055</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,025,055</b>	<b>1.3</b>	<b>\$0</b>	<b>\$1,025,055</b>	<b>\$0</b>	<b>\$0</b>

**River Outfitters Regulation**

SB 21-205 Long Appropriations Bill	\$150,651	0.5	\$0	\$150,651	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$150,651</b>	<b>0.5</b>	<b>\$0</b>	<b>\$150,651</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualization for S.B. 18-200	\$16	0.0	\$0	\$16	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$87	0.0	\$0	\$87	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$150,754</b>	<b>0.5</b>	<b>\$0</b>	<b>\$150,754</b>	<b>\$0</b>	<b>\$0</b>

FY 2022-23 Governor's Budget Request - Nov 1	\$150,754	0.5	\$0	\$150,754	\$0	\$0
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### Off-highway Vehicle Program Support

SB 21-205 Long Appropriations Bill	\$583,449	3.0	\$0	\$583,449	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$583,449</b>	<b>3.0</b>	<b>\$0</b>	<b>\$583,449</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualization for S.B. 18-200	\$1,265	0.0	\$0	\$1,265	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$6,834	0.0	\$0	\$6,834	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$591,548</b>	<b>3.0</b>	<b>\$0</b>	<b>\$591,548</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$591,548</b>	<b>3.0</b>	<b>\$0</b>	<b>\$591,548</b>	<b>\$0</b>	<b>\$0</b>

### Off-highway Vehicle Direct Services

SB 21-205 Long Appropriations Bill	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>

### Federal Grants

SB 21-205 Long Appropriations Bill	\$750,000	0.0	\$0	\$0	\$0	\$750,000
<b>FY 2021-22 Initial Appropriation</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>FY 2022-23 Base Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

### Stores Revolving Fund

SB 21-205 Long Appropriations Bill	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

## Information Technology

SB 21-205 Long Appropriations Bill	\$2,605,016	0.0	\$0	\$2,605,016	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,605,016</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,605,016</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$2,605,016</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,605,016</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,605,016</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,605,016</b>	<b>\$0</b>	<b>\$0</b>

## Trails Grants

SB 21-205 Long Appropriations Bill	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$400,000</b>
<b>FY 2022-23 Base Request</b>	<b>\$2,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$400,000</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$400,000</b>

## Aquatic Nuisance Species Program

SB 21-205 Long Appropriations Bill	\$3,936,267	4.0	\$0	\$3,936,267	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,936,267</b>	<b>4.0</b>	<b>\$0</b>	<b>\$3,936,267</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualization for S.B. 18-200	\$2,151	0.0	\$0	\$2,151	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$11,624	0.0	\$0	\$11,624	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$3,950,042</b>	<b>4.0</b>	<b>\$0</b>	<b>\$3,950,042</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,950,042</b>	<b>4.0</b>	<b>\$0</b>	<b>\$3,950,042</b>	<b>\$0</b>	<b>\$0</b>

## Game Damage Claims And Prevention

SB 21-205 Long Appropriations Bill	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,282,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,282,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$1,282,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,282,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,282,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,282,500</b>	<b>\$0</b>	<b>\$0</b>

## Habitat Partnership Program

SB 21-205 Long Appropriations Bill	\$2,537,575	3.0	\$0	\$2,537,575	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,537,575</b>	<b>3.0</b>	<b>\$0</b>	<b>\$2,537,575</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualization for S.B. 18-200	\$2,056	0.0	\$0	\$2,056	\$0	\$0



TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$11,112	0.0	\$0	\$11,112	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,550,743</b>	<b>3.0</b>	<b>\$0</b>	<b>\$2,550,743</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,550,743</b>	<b>3.0</b>	<b>\$0</b>	<b>\$2,550,743</b>	<b>\$0</b>	<b>\$0</b>

### Grants And Habitat Partnerships

SB 21-205 Long Appropriations Bill	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,625,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,625,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$1,625,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,625,000</b>	<b>\$0</b>	<b>\$0</b>
R-03 Colorado Outdoor Regional Partnerships Initiative	\$750,000	0.0	\$0	\$750,000	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,375,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,375,000</b>	<b>\$0</b>	<b>\$0</b>

### Outdoor Equity Grant Program\*

HB 21-1318 Create Outdoor Equity Grant Program	\$730,674	1.0	\$0	\$730,674	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$730,674</b>	<b>1.0</b>	<b>\$0</b>	<b>\$730,674</b>	<b>\$0</b>	<b>\$0</b>
TA-19 H.B. 21-1318 Carry-forward FY22 Grant Spending Auth	\$551,808	0.0	\$0	\$551,808	\$0	\$0
TA-20 Annualization for H.B. 21-1318 Outdoor Equity Grants	\$750,000	0.0	\$0	\$750,000	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,032,482</b>	<b>1.0</b>	<b>\$0</b>	<b>\$2,032,482</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,032,482</b>	<b>1.0</b>	<b>\$0</b>	<b>\$2,032,482</b>	<b>\$0</b>	<b>\$0</b>

\*The Department of Natural Resources requests the addition of an annual Long Bill footnote for this line item allowing for three year spending authority to provide sufficient time for the expenditure of grant funds. This is consistent with other project-based line items in the Department's budget. To authorize rollforward authority for FY 2021-22 funds appropriated in H.B. 21-1326 and the annualization of the legislation in FY 2022-23, the footnote in the 2022 Long Bill should read as follows: "Of this appropriation, \$551,808 remains available for expenditure until the close of the 2023-24 state fiscal year, and \$750,000 remains available for expenditure until the close of the 2024-25 state fiscal year, whichever comes first."

### Asset Maintenance And Repairs

SB 21-205 Long Appropriations Bill	\$5,100,000	0.0	\$0	\$5,100,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$5,100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,100,000</b>	<b>\$0</b>	<b>\$0</b>
R-08 Parks and Wildlife Asset Maintenance and Repairs	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$10,100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,100,000</b>	<b>\$0</b>	<b>\$0</b>

### Depreciation-Lease Equivalent Payments

SB 21-205 Long Appropriations Bill	\$431,051	0.0	\$0	\$431,051	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$431,051</b>	<b>0.0</b>	<b>\$0</b>	<b>\$431,051</b>	<b>\$0</b>	<b>\$0</b>

TA-16 Adjustment to Depreciation-Lease Payments	(\$55,935)	0.0	\$0	(\$55,935)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$375,116</b>	<b>0.0</b>	<b>\$0</b>	<b>\$375,116</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$375,116</b>	<b>0.0</b>	<b>\$0</b>	<b>\$375,116</b>	<b>\$0</b>	<b>\$0</b>

### Beaver Park Dam Repayment

SB 21-205 Long Appropriations Bill	\$333,334	0.0	\$0	\$333,334	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$333,334</b>	<b>0.0</b>	<b>\$0</b>	<b>\$333,334</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$333,334</b>	<b>0.0</b>	<b>\$0</b>	<b>\$333,334</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$333,334</b>	<b>0.0</b>	<b>\$0</b>	<b>\$333,334</b>	<b>\$0</b>	<b>\$0</b>

### Chatfield Reallocation Project Loan Repayment

SB 21-205 Long Appropriations Bill	\$276,700	0.0	\$0	\$276,700	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$276,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$276,700</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$276,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$276,700</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$276,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$276,700</b>	<b>\$0</b>	<b>\$0</b>

### S.B. 21-281 Severance Tax for Aquatic Nuisance Species

SB 21-281 State Severance Tax Trust Fund Allocation	\$4,006,005	0.0	\$0	\$4,006,005	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,006,005</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,006,005</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$4,006,005</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,006,005</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$4,006,005</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,006,005</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$4,405,610	0.0	\$0	\$3,819,721	\$0	\$585,889
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,405,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,819,721</b>	<b>\$0</b>	<b>\$585,889</b>
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$269,485	0.0	\$0	\$246,704	\$0	\$22,781
<b>FY 2022-23 Base Request</b>	<b>\$4,675,095</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,066,425</b>	<b>\$0</b>	<b>\$608,670</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$4,675,095</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,066,425</b>	<b>\$0</b>	<b>\$608,670</b>

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

SB 21-205 Long Appropriations Bill	\$33,437,972	11.8	\$0	\$31,702,083	\$0	\$1,735,889
HB 21-1318 Create Outdoor Equity Grant Program	\$730,674	1.0	\$0	\$730,674	\$0	\$0
SB 21-281 State Severance Tax Trust Fund Allocation	\$4,006,005	0.0	\$0	\$4,006,005	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$38,174,651</b>	<b>12.8</b>	<b>\$0</b>	<b>\$36,438,762</b>	<b>\$0</b>	<b>\$1,735,889</b>
TA-02 Annualization for S.B. 18-200	\$6,149	0.0	\$0	\$6,149	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$33,232	0.0	\$0	\$33,232	\$0	\$0
TA-16 Adjustment to Depreciation-Lease Payments	(\$55,935)	0.0	\$0	(\$55,935)	\$0	\$0
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$269,485	0.0	\$0	\$246,704	\$0	\$22,781
TA-19 H.B. 21-1318 Carry-forward FY22 Grant Spending Auth	\$551,808	0.0	\$0	\$551,808	\$0	\$0
TA-20 Annualization for H.B. 21-1318 Outdoor Equity Grants	\$750,000	0.0	\$0	\$750,000	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$39,729,390</b>	<b>12.8</b>	<b>\$0</b>	<b>\$37,970,720</b>	<b>\$0</b>	<b>\$1,758,670</b>
R-03 Colorado Outdoor Regional Partnerships Initiative	\$750,000	0.0	\$0	\$750,000	\$0	\$0
R-08 Parks and Wildlife Asset Maintenance and Repairs	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$45,479,390</b>	<b>12.8</b>	<b>\$0</b>	<b>\$43,720,720</b>	<b>\$0</b>	<b>\$1,758,670</b>

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

SB 21-205 Long Appropriations Bill	\$3,549,646	32.0	\$0	\$3,549,646	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,549,646</b>	<b>32.0</b>	<b>\$0</b>	<b>\$3,549,646</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualization for S.B. 18-200	\$14,450	0.0	\$0	\$14,450	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$97,049	0.0	\$0	\$97,049	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$3,661,145</b>	<b>32.0</b>	<b>\$0</b>	<b>\$3,661,145</b>	<b>\$0</b>	<b>\$0</b>
R-02 Project Development and Support Water Plan Grants	\$406,644	5.0	\$0	\$406,644	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$4,067,789</b>	<b>37.0</b>	<b>\$0</b>	<b>\$4,067,789</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$542,540	0.0	\$0	\$542,540	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$542,540</b>	<b>0.0</b>	<b>\$0</b>	<b>\$542,540</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$542,540</b>	<b>0.0</b>	<b>\$0</b>	<b>\$542,540</b>	<b>\$0</b>	<b>\$0</b>
R-02 Project Development and Support Water Plan Grants	\$73,782	0.0	\$0	\$73,782	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$616,322</b>	<b>0.0</b>	<b>\$0</b>	<b>\$616,322</b>	<b>\$0</b>	<b>\$0</b>

## River Decision Support Systems

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SB 21-205 Long Appropriations Bill	\$506,228	4.0	\$0	\$506,228	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$506,228</b>	<b>4.0</b>	<b>\$0</b>	<b>\$506,228</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualization for S.B. 18-200	\$1,947	0.0	\$0	\$1,947	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$12,532	0.0	\$0	\$12,532	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$520,707</b>	<b>4.0</b>	<b>\$0</b>	<b>\$520,707</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$520,707</b>	<b>4.0</b>	<b>\$0</b>	<b>\$520,707</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$4,598,414	36.0	\$0	\$4,598,414	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,598,414</b>	<b>36.0</b>	<b>\$0</b>	<b>\$4,598,414</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualization for S.B. 18-200	\$16,397	0.0	\$0	\$16,397	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$109,581	0.0	\$0	\$109,581	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$4,724,392</b>	<b>36.0</b>	<b>\$0</b>	<b>\$4,724,392</b>	<b>\$0</b>	<b>\$0</b>
R-02 Project Development and Support Water Plan Grants	\$480,426	5.0	\$0	\$480,426	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$5,204,818</b>	<b>41.0</b>	<b>\$0</b>	<b>\$5,204,818</b>	<b>\$0</b>	<b>\$0</b>

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

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SB 21-205 Long Appropriations Bill	\$361,821	0.0	\$0	\$361,821	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$361,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$361,821</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$361,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$361,821</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$361,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$361,821</b>	<b>\$0</b>	<b>\$0</b>

## Federal Emergency Management Assistance

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SB 21-205 Long Appropriations Bill	\$322,444	3.0	\$0	\$13,732	\$0	\$308,712
<b>FY 2021-22 Initial Appropriation</b>	<b>\$322,444</b>	<b>3.0</b>	<b>\$0</b>	<b>\$13,732</b>	<b>\$0</b>	<b>\$308,712</b>
TA-02 Annualization for S.B. 18-200	\$1,254	0.0	\$0	\$0	\$0	\$1,254
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$8,238	0.0	\$0	\$0	\$0	\$8,238
<b>FY 2022-23 Base Request</b>	<b>\$331,936</b>	<b>3.0</b>	<b>\$0</b>	<b>\$13,732</b>	<b>\$0</b>	<b>\$318,204</b>

FY 2022-23 Governor's Budget Request - Nov 1	\$331,936	3.0	\$0	\$13,732	\$0	\$318,204
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### Weather Modification

SB 21-205 Long Appropriations Bill	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>

### Water Conservation Program

SB 21-205 Long Appropriations Bill	\$502,419	5.0	\$0	\$502,419	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$502,419</b>	<b>5.0</b>	<b>\$0</b>	<b>\$502,419</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualization for S.B. 18-200	\$1,481	0.0	\$0	\$1,481	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$11,893	0.0	\$0	\$11,893	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$515,793</b>	<b>5.0</b>	<b>\$0</b>	<b>\$515,793</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$515,793</b>	<b>5.0</b>	<b>\$0</b>	<b>\$515,793</b>	<b>\$0</b>	<b>\$0</b>

### Water Efficiency Grant Program

SB 21-205 Long Appropriations Bill	\$607,798	1.0	\$0	\$607,798	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$607,798</b>	<b>1.0</b>	<b>\$0</b>	<b>\$607,798</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualization for S.B. 18-200	\$489	0.0	\$0	\$489	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$3,460	0.0	\$0	\$3,460	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$611,747</b>	<b>1.0</b>	<b>\$0</b>	<b>\$611,747</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$611,747</b>	<b>1.0</b>	<b>\$0</b>	<b>\$611,747</b>	<b>\$0</b>	<b>\$0</b>

### Severance Tax Fund

SB 21-205 Long Appropriations Bill	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,275,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,275,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$1,275,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,275,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,275,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,275,500</b>	<b>\$0</b>	<b>\$0</b>

## Interbasin Compacts

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SB 21-205 Long Appropriations Bill	\$1,179,461	3.7	\$0	\$1,179,461	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,179,461</b>	<b>3.7</b>	<b>\$0</b>	<b>\$1,179,461</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualization for S.B. 18-200	\$1,410	0.0	\$0	\$1,410	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$12,326	0.0	\$0	\$12,326	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,193,197</b>	<b>3.7</b>	<b>\$0</b>	<b>\$1,193,197</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,193,197</b>	<b>3.7</b>	<b>\$0</b>	<b>\$1,193,197</b>	<b>\$0</b>	<b>\$0</b>

## Platte River Basin Cooperative Agreement

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SB 21-205 Long Appropriations Bill	\$249,813	1.0	\$0	\$249,813	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$249,813</b>	<b>1.0</b>	<b>\$0</b>	<b>\$249,813</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualization for S.B. 18-200	\$495	0.0	\$0	\$495	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$3,186	0.0	\$0	\$3,186	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$253,494</b>	<b>1.0</b>	<b>\$0</b>	<b>\$253,494</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$253,494</b>	<b>1.0</b>	<b>\$0</b>	<b>\$253,494</b>	<b>\$0</b>	<b>\$0</b>

## Colorado Watershed Protection Fund

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SB 21-205 Long Appropriations Bill	\$90,000	0.0	\$0	\$90,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>

## Colorado Water Conservation Board Projects Bill

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SB 21-189 Colorado Water Conservation Board Construction Fund Project	\$500,000	0.0	\$0	\$500,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
TA-21 Annualize S.B. 21-189 CWCB Projects Bill	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Colorado Water Conservation Board Projects Bill

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SB 21-189 Colorado Water Conservation Board Construction Fund Project	\$350,000	0.0	\$0	\$350,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>
TA-21 Annualize S.B. 21-189 CWCB Projects Bill	(\$350,000)	0.0	\$0	(\$350,000)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Colorado Water Conservation Board Projects Bill

SB 21-189 Colorado Water Conservation Board Construction Fund Project	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
TA-21 Annualize S.B. 21-189 CWCB Projects Bill	(\$3,000,000)	0.0	\$0	(\$3,000,000)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Colorado Water Conservation Board Projects Bill

SB 21-189 Colorado Water Conservation Board Construction Fund Project	\$300,000	0.0	\$0	\$300,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
TA-21 Annualize S.B. 21-189 CWCB Projects Bill	(\$300,000)	0.0	\$0	(\$300,000)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Costs Assessment

SB 21-205 Long Appropriations Bill	\$634,353	0.0	\$0	\$546,680	\$0	\$87,673
<b>FY 2021-22 Initial Appropriation</b>	<b>\$634,353</b>	<b>0.0</b>	<b>\$0</b>	<b>\$546,680</b>	<b>\$0</b>	<b>\$87,673</b>
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$18,914)	0.0	\$0	(\$74,789)	\$0	\$55,875
<b>FY 2022-23 Base Request</b>	<b>\$615,439</b>	<b>0.0</b>	<b>\$0</b>	<b>\$471,891</b>	<b>\$0</b>	<b>\$143,548</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$615,439</b>	<b>0.0</b>	<b>\$0</b>	<b>\$471,891</b>	<b>\$0</b>	<b>\$143,548</b>

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

SB 21-205 Long Appropriations Bill	\$5,248,609	13.7	\$0	\$4,852,224	\$0	\$396,385
SB 21-189 Colorado Water Conservation Board Construction Fund Project	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$9,398,609</b>	<b>13.7</b>	<b>\$0</b>	<b>\$9,002,224</b>	<b>\$0</b>	<b>\$396,385</b>

TA-02 Annualization for S.B. 18-200	\$5,129	0.0	\$0	\$3,875	\$0	\$1,254
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$39,103	0.0	\$0	\$30,865	\$0	\$8,238
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$18,914)	0.0	\$0	(\$74,789)	\$0	\$55,875
TA-21 Annualize S.B. 21-189 CWCB Projects Bill	(\$4,150,000)	0.0	\$0	(\$4,150,000)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$5,273,927</b>	<b>13.7</b>	<b>\$0</b>	<b>\$4,812,175</b>	<b>\$0</b>	<b>\$461,752</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$5,273,927</b>	<b>13.7</b>	<b>\$0</b>	<b>\$4,812,175</b>	<b>\$0</b>	<b>\$461,752</b>

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

SB 21-205 Long Appropriations Bill	\$23,142,964	247.0	\$22,397,746	\$745,218	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$23,142,964</b>	<b>247.0</b>	<b>\$22,397,746</b>	<b>\$745,218</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualization for S.B. 18-200	\$99,456	0.0	\$97,152	\$2,304	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$657,500	0.0	\$642,387	\$15,113	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$23,899,920</b>	<b>247.0</b>	<b>\$23,137,285</b>	<b>\$762,635</b>	<b>\$0</b>	<b>\$0</b>
R-04 Water Operations Accounting Support	\$250,065	3.0	\$250,065	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$24,149,985</b>	<b>250.0</b>	<b>\$23,387,350</b>	<b>\$762,635</b>	<b>\$0</b>	<b>\$0</b>

## Well Inspection

SB 21-205 Long Appropriations Bill	\$379,038	3.0	\$0	\$379,038	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$379,038</b>	<b>3.0</b>	<b>\$0</b>	<b>\$379,038</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$379,038</b>	<b>3.0</b>	<b>\$0</b>	<b>\$379,038</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$379,038</b>	<b>3.0</b>	<b>\$0</b>	<b>\$379,038</b>	<b>\$0</b>	<b>\$0</b>

## Satellite Monitoring System

SB 21-205 Long Appropriations Bill	\$575,204	2.0	\$194,968	\$380,236	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$575,204</b>	<b>2.0</b>	<b>\$194,968</b>	<b>\$380,236</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$575,204</b>	<b>2.0</b>	<b>\$194,968</b>	<b>\$380,236</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$575,204</b>	<b>2.0</b>	<b>\$194,968</b>	<b>\$380,236</b>	<b>\$0</b>	<b>\$0</b>



**Federal Grants**

SB 21-205 Long Appropriations Bill	\$230,000	0.0	\$0	\$0	\$0	\$230,000
<b>FY 2021-22 Initial Appropriation</b>	<b>\$230,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>
<b>FY 2022-23 Base Request</b>	<b>\$230,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$230,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>

**River Decision Support Systems**

SB 21-205 Long Appropriations Bill	\$212,467	2.0	\$0	\$212,467	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$212,467</b>	<b>2.0</b>	<b>\$0</b>	<b>\$212,467</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$212,467</b>	<b>2.0</b>	<b>\$0</b>	<b>\$212,467</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$212,467</b>	<b>2.0</b>	<b>\$0</b>	<b>\$212,467</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$24,539,673	254.0	\$22,592,714	\$1,716,959	\$0	\$230,000
<b>FY 2021-22 Initial Appropriation</b>	<b>\$24,539,673</b>	<b>254.0</b>	<b>\$22,592,714</b>	<b>\$1,716,959</b>	<b>\$0</b>	<b>\$230,000</b>
TA-02 Annualization for S.B. 18-200	\$99,456	0.0	\$97,152	\$2,304	\$0	\$0
TA-03 Annualization FY 2021-22 Base Building Salary Survey	\$657,500	0.0	\$642,387	\$15,113	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$25,296,629</b>	<b>254.0</b>	<b>\$23,332,253</b>	<b>\$1,734,376</b>	<b>\$0</b>	<b>\$230,000</b>
R-04 Water Operations Accounting Support	\$250,065	3.0	\$250,065	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$25,546,694</b>	<b>257.0</b>	<b>\$23,582,318</b>	<b>\$1,734,376</b>	<b>\$0</b>	<b>\$230,000</b>

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

SB 21-205 Long Appropriations Bill	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Water Conservation Board Projects Bill**

SB 21-189 Colorado Water Conservation Board Construction Fund Project	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
TA-21 Annualize S.B. 21-189 CWCB Projects Bill	(\$100,000)	0.0	\$0	(\$100,000)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB 21-205 Long Appropriations Bill	\$30,163	0.0	\$0	\$26,059	\$0	\$4,104
<b>FY 2021-22 Initial Appropriation</b>	<b>\$30,163</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,059</b>	<b>\$0</b>	<b>\$4,104</b>
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$2,128	0.0	\$0	\$270	\$0	\$1,858
<b>FY 2022-23 Base Request</b>	<b>\$32,291</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,329</b>	<b>\$0</b>	<b>\$5,962</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$32,291</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,329</b>	<b>\$0</b>	<b>\$5,962</b>

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

SB 21-205 Long Appropriations Bill	\$80,163	0.0	\$0	\$76,059	\$0	\$4,104
SB 21-189 Colorado Water Conservation Board Construction Fund Project	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$180,163</b>	<b>0.0</b>	<b>\$0</b>	<b>\$176,059</b>	<b>\$0</b>	<b>\$4,104</b>
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$2,128	0.0	\$0	\$270	\$0	\$1,858
TA-21 Annualize S.B. 21-189 CWCB Projects Bill	(\$100,000)	0.0	\$0	(\$100,000)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$82,291</b>	<b>0.0</b>	<b>\$0</b>	<b>\$76,329</b>	<b>\$0</b>	<b>\$5,962</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$82,291</b>	<b>0.0</b>	<b>\$0</b>	<b>\$76,329</b>	<b>\$0</b>	<b>\$5,962</b>

**Total For: Natural Resources**

SB 21-205 Long Appropriations Bill	\$319,298,132	1517.0	\$37,119,409	\$247,757,280	\$7,540,179	\$26,881,264
HB 21-1318 Create Outdoor Equity Grant Program	\$730,674	1.0	\$0	\$730,674	\$0	\$0
SB 21-189 Colorado Water Conservation Board Construction Fund Project	\$4,250,000	0.0	\$0	\$4,250,000	\$0	\$0
SB 21-245 Backcountry Search And Rescue In Colorado	\$216,070	1.5	\$216,070	\$0	\$0	\$0
SB 21-249 Keep Colorado Wild Annual Pass	\$504,646	2.4	\$0	\$504,646	\$0	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$49,362	0.5	\$0	\$49,362	\$0	\$0
SB 21-281 State Severance Tax Trust Fund Allocation	\$9,006,005	0.0	\$0	\$9,006,005	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$334,054,889</b>	<b>1522.4</b>	<b>\$37,335,479</b>	<b>\$262,297,967</b>	<b>\$7,540,179</b>	<b>\$26,881,264</b>

TA-01 Annualization for H.B. 21-1153 COWINS	(\$7,440)	0.0	\$152,376	(\$159,816)	\$0	\$0
TA-02 Annualization for S.B. 18-200	\$626,190	0.0	\$97,560	\$493,188	\$20,727	\$14,715
TA-03 Annualization FY 2021-22 Base Building Salary Survey	(\$448,181)	0.0	(\$4,689)	(\$431,246)	(\$6,234)	(\$6,012)
TA-04 Annualization for FY22 R-02 Fishers Peak Staff and Op	\$70,165	1.0	\$0	\$70,165	\$0	\$0
TA-05 FY 2022-23 Total Compensation Request	\$6,038,472	0.0	\$282,762	\$5,182,155	\$495,699	\$77,856
TA-06 Adjustment to Legal Services	\$510,943	0.0	\$128,299	\$308,099	\$104,087	(\$29,542)
TA-07 Annualization for Risk	(\$14,326)	0.0	\$39,925	(\$67,713)	\$8,171	\$5,291
TA-08 FY23 Annualization for Leased Space	\$69,117	0.0	\$15,563	\$53,612	(\$58)	\$0
TA-09 Adjustments to Capitol Complex Leased Space	(\$476,561)	0.0	(\$9,357)	(\$452,059)	(\$9,714)	(\$5,431)
TA-10 Payments to OIT Common Policy Adjustment	\$727,268	0.0	(\$721,519)	\$1,476,922	(\$92,436)	\$64,301
TA-11 Annualization for CORE	\$75,481	0.0	\$5,542	\$68,106	\$1,051	\$782
TA-12 Annualization for S.B. 21-264 Greenhouse Gas Emissions	(\$49,362)	(0.5)	\$0	(\$49,362)	\$0	\$0
TA-13 Annualization for S.B. 21-245 Back Country Search Resc	(\$216,070)	(1.5)	(\$216,070)	\$0	\$0	\$0
TA-14 Annualization for S.B. 21-249 Keep Colorado Wild	(\$235,920)	0.6	\$0	(\$235,920)	\$0	\$0
TA-15 Annualization for FY22 R-03 Habitat Connectivity	(\$8,203)	0.0	\$0	(\$8,203)	\$0	\$0
TA-16 Adjustment to Depreciation-Lease Payments	(\$55,935)	0.0	\$0	(\$55,935)	\$0	\$0
TA-17 Annualization for Workers Comp	(\$252,682)	0.0	(\$22,706)	(\$230,774)	\$1,238	(\$440)
TA-18 Statewide Indirect Cost Recoveries Common Policy Adjus	\$365,905	0.0	\$289,705	\$257,901	(\$289,705)	\$108,004
TA-19 H.B. 21-1318 Carry-forward FY22 Grant Spending Auth	\$551,808	0.0	\$0	\$551,808	\$0	\$0
TA-20 Annualization for H.B. 21-1318 Outdoor Equity Grants	\$750,000	0.0	\$0	\$750,000	\$0	\$0
TA-21 Annualize S.B. 21-189 CWCB Projects Bill	(\$4,250,000)	0.0	\$0	(\$4,250,000)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$337,825,558</b>	<b>1522.0</b>	<b>\$37,372,870</b>	<b>\$265,568,895</b>	<b>\$7,773,005</b>	<b>\$27,110,788</b>
NP-01 Annual Fleet Vehicle Request	\$100,151	0.0	(\$19,205)	\$161,107	(\$14,186)	(\$27,565)
NP-02 CSEAP Resources	\$5,138	0.0	\$860	\$4,018	\$154	\$106
NP-03 Paid Family Medical Leave Funding	\$111,198	0.0	\$3,427	\$107,227	\$544	\$0
NP-04 OIT_FY23 Budget Request Package	\$73,377	0.0	\$19,250	\$47,813	\$4,909	\$1,405
R-01 Support Increased Outdoor Recreation and Conservation	\$5,939,796	15.5	\$0	\$5,939,796	\$0	\$0
R-02 Project Development and Support Water Plan Grants	\$700,309	6.0	\$0	\$700,309	\$0	\$0
R-03 Colorado Outdoor Regional Partnerships Initiative	\$861,506	1.0	\$0	\$861,506	\$0	\$0
R-04 Water Operations Accounting Support	\$332,579	3.0	\$332,579	\$0	\$0	\$0
R-05 State Land Board Water Resources Manager	\$130,335	1.0	\$0	\$130,335	\$0	\$0
R-06 Assistant Director for Energy Innovation	\$159,551	1.0	\$0	\$0	\$159,551	\$0
R-07 Managed Internet Protocol Communication Phones	\$80,508	0.0	\$11,508	\$67,218	\$1,782	\$0
R-08 Parks and Wildlife Asset Maintenance and Repairs	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
R-09 Spending Authority for the Colorado Wildlife Council	\$800,000	0.0	\$0	\$800,000	\$0	\$0
R-10 Records Access Management System and Radios	\$1,084,600	0.0	\$0	\$1,084,600	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$353,204,606</b>	<b>1549.5</b>	<b>\$37,721,289</b>	<b>\$280,472,824</b>	<b>\$7,925,759</b>	<b>\$27,084,734</b>

