

| | | APPROPRIATION FROM | | | | | |
|----|----------------------------------|--------------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | PART XV | | | | | | |
| 2 | DEPARTMENT OF NATURAL RESOURCES | | | | | | |
| 3 | | | | | | | |
| 4 | (1) EXECUTIVE DIRECTOR'S OFFICE | | | | | | |
| 5 | (A) Administration ⁷⁶ | | | | | | |
| 6 | Personal Services | 6,390,733 | 255,055 | | 67,494 ^a | 6,068,184 ^b | |
| 7 | (59.2 FTE) | | | | | | |
| 8 | Health, Life, and Dental | 28,687,794 | 4,320,481 | | 23,502,992 ^a | 401,657 ^b | 462,664(I) |
| 9 | Short-term Disability | 124,481 | 16,458 | | 101,879 ^a | 3,935 ^b | 2,209(I) |
| 10 | Paid Family and Medical | | | | | | |
| 11 | Leave Insurance | 786,841 | 105,800 | | 641,539 ^a | 25,299 ^b | 14,203(I) |
| 12 | Unfunded Liability | | | | | | |
| 13 | Amortization Equalization | | | | | | |
| 14 | Disbursement Payments | 17,485,336 | 2,351,112 | | 14,256,402 ^a | 562,192 ^b | 315,630(I) |
| 15 | Salary Survey | 4,728,328 | 644,204 | | 3,842,730 ^a | 154,353 ^b | 87,041(I) |

| | | | APPROPRIATION FROM | | | | |
|----|--------------------------|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Step Pay | 830,983 | 168,947 | | 634,426 ^a | 27,610 ^b | |
| 2 | PERA Direct Distribution | 3,250,765 | 501,079 | | 2,643,512 ^a | 106,174 ^b | |
| 3 | Shift Differential | 507,624 | | | 507,624 ^a | | |
| 4 | Workers' Compensation | 1,394,381 | 10,424 | | 1,369,093 ^a | 2,147 ^b | 12,717(I) |
| 5 | Operating Expenses | 295,356 | 3,427 | | 950 ^a | 290,979 ^b | |
| 6 | Legal Services | 8,248,791 | 2,598,589 | | 5,477,590 ^a | 106,990 ^b | 65,622(I) |
| 7 | Payment to Risk | | | | | | |
| 8 | Management and Property | | | | | | |
| 9 | Funds | 3,532,751 | 140,667 | | 3,354,581 ^a | 23,240 ^b | 14,263(I) |
| 10 | Vehicle Lease Payments | 9,207,001 | 1,245,214 | | 7,870,869 ^a | 22,646 ^b | 68,272(I) |
| 11 | Capital Outlay | 1,062,343 | | | 1,057,006 ^a | | 5,337(I) |
| 12 | Information Technology | | | | | | |
| 13 | Asset Maintenance | 882,819 | 123,076 | | 647,509 ^a | 112,234 ^b | |
| 14 | Leased Space | 2,031,434 | 775,806 | | 1,220,009 ^a | 5,905 ^b | 29,714(I) |

| | | | APPROPRIATION FROM | | | | |
|----|----------------------------|-------------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Capitol Complex Leased | | | | | | |
| 2 | Space | 939,891 | 298,122 | | 337,281 ^a | 141,659 ^b | 162,829(I) |
| 3 | Payments to OIT | 19,643,096 | 3,484,556 | | 15,433,898 ^a | 465,005 ^b | 259,637(I) |
| 4 | CORE Operations | 134,921 | 10,225 | | 117,615 ^a | 3,278 ^b | 3,803(I) |
| 5 | Digital Trunk Radio | | | | | | |
| 6 | Payments | 1,943,510 | | | 1,943,510 ^a | | |
| 7 | Species Conservation Trust | | | | | | |
| 8 | Fund | 5,000,000 | | | 5,000,000 ^a | | |
| 9 | Wildfire Mitigation | | | | | | |
| 10 | Capacity Development | | | | | | |
| 11 | Fund | 5,000,000 | | | 5,000,000 ^a | | |
| 12 | | 122,109,179 | | | | | |
| 13 | | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|--|--------------------|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |

1 ^a Of these amounts, an estimated \$41,689,045 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., an estimated \$22,710,694 shall be from the Parks and
 2 Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., an estimated \$12,557,617 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b),
 3 C.R.S., an estimated \$10,061,178 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5), C.R.S., an estimated \$4,160,408 shall be from the State
 4 Land Board Trust Administration Fund created in Section 36-1-145 (2)(a), C.R.S., an estimated \$3,054,545 shall be from the Colorado Water Conservation Board Construction Fund
 5 created in Section 37-60-121 (1)(a), C.R.S., an estimated \$280,037 shall be from the Water Plan Implementation Cash Fund created in Section 37-60-123.3 (1), C.R.S., an estimated
 6 \$224,560 shall be from the Species Conservation Trust Fund created in Section 24-33-111 (2)(a)(I)(A), C.R.S., an estimated \$40,288 shall be from the Water Resources Cash Fund created
 7 in Section 37-80-111.7 (1), C.R.S., and an estimated \$250,137 shall be from various sources of cash funds. The appropriation from the Severance Tax Operational Fund is made in
 8 accordance with allocations specified in Section 39-29-109.3 (1), C.R.S.

9 ^b Of these amounts, \$6,797,963 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$1,449,321
 10 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$276,203 shall be from the Department of
 11 Transportation. Pursuant to Section 24-33-116 (2)(c)(I)(B), C.R.S., the amount from the Department of Transportation is continuously appropriated to the Colorado Avalanche Information
 12 Center and is shown for informational purposes only.

13
 14
 15
 16

| | | | APPROPRIATION FROM | | | | |
|----|-----------------------------|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (B) Special Programs | | | | | | |
| 2 | Colorado Avalanche | | | | | | |
| 3 | Information Center | 2,571,784 | | | 1,718,032 ^a | 834,781(I) ^b | 18,971(I) |
| 4 | (22.7 FTE) | | | | | | |
| 5 | Colorado River Program | 325,042 | | | 325,042 ^a | | |
| 6 | (2.0 FTE) | | | | | | |
| 7 | Colorado Produced Water | | | | | | |
| 8 | Consortium | 238,038 | | | 238,038 ^a | | |
| 9 | (2.0 FTE) | | | | | | |
| 10 | Indirect Cost Assessment | 133,236 | | | 133,236 ^a | | |
| 11 | | 3,268,100 | | | | | |
| 12 | | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|--|--------------------|-----------------|---------------------------|----------------------|-------------------------|---------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^a Of these amounts, \$1,000,000 shall be from the Colorado Avalanche Information Center Fund created in Section 24-33-116 (2)(c)(I)(A), C.R.S., \$849,268 shall be from the Severance | | | | | | |
| 2 | Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., \$325,042 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), | | | | | | |
| 3 | C.R.S., \$238,038 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., and \$2,000 shall be from the Snowmobile Recreation Fund | | | | | | |
| 4 | created in Section 33-14-106 (1)(a), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(b.5), | | | | | | |
| 5 | C.R.S. | | | | | | |
| 6 | ^b This amount shall be transferred from the Department of Transportation from the State Highway Fund and is shown for informational purposes only in accordance with Section | | | | | | |
| 7 | 24-33-116 (2)(c)(I)(B), C.R.S. | | | | | | |
| 8 | | | | | | | |
| 9 | | 125,377,279 | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | (2) DIVISION OF RECLAMATION, MINING, AND SAFETY | | | | | | |
| 13 | (A) Coal Land Reclamation | | | | | | |
| 14 | Program Costs | 2,150,814 | | | 505,066 ^a | | 1,645,748(I) ^b |
| 15 | (19.0 FTE) | | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|---|------------|--------------------|---------------------------|------------------------|-------------------------|------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Indirect Cost Assessment | 89,018 | | | 18,694 ^a | | 70,324(I) ^b |
| 2 | | 2,239,832 | | | | | |
| 3 | | | | | | | |
| 4 | ^a These amounts shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriations from the Severance Tax Operational Fund are made | | | | | | |
| 5 | in accordance with allocations specified in Section 39-29-109.3 (1)(c), C.R.S. | | | | | | |
| 6 | ^b These amounts shall be from the United States Office of Surface Mining and Reclamation Enforcement and are shown for informational purposes only. | | | | | | |
| 7 | | | | | | | |
| 8 | (B) Inactive Mines | | | | | | |
| 9 | Program Costs ⁷⁷ | 2,828,018 | | | 1,250,384 ^a | | 1,577,634(I) |
| 10 | | (17.8 FTE) | | | | | |
| 11 | Indirect Cost Assessment | 202,570 | | | 76,941 ^a | | 125,629(I) |
| 12 | | 3,030,588 | | | | | |
| 13 | | | | | | | |
| 14 | ^a These amounts shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriations from the Severance Tax Operational Fund are made | | | | | | |
| 15 | in accordance with allocations specified in Section 39-29-109.3 (1)(c), C.R.S. | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|---|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (C) Minerals | | | | | | |
| 3 | Program Costs | 2,683,347 | | | | | |
| 4 | (23.0 FTE) | | | | | | |
| 5 | Indirect Cost Assessment | 113,400 | | | | | |
| 6 | | 2,796,747 | | | 2,796,747 ^a | | |
| 7 | | | | | | | |
| 8 | ^a Of this amount, \$1,748,956 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., and \$1,047,791 shall be from the Mined Land Reclamation | | | | | | |
| 9 | Fund created in Section 34-32-127 (1)(a), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 | | | | | | |
| 10 | (1)(c), C.R.S. | | | | | | |
| 11 | | | | | | | |
| 12 | (D) Mines Program | | | | | | |
| 13 | Colorado and Federal Mine | | | | | | |
| 14 | Safety Program | 579,581 | | | 381,597 ^a | | 197,984(I) |
| 15 | (4.0 FTE) | | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|--|----------------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Blaster Certification | | | | | | |
| 2 | Program | 145,302 | | | 37,642 ^a | | 107,660(I) |
| 3 | (1.0 FTE) | | | | | | |
| 4 | Indirect Cost Assessment | 15,404 | | | 6,093 ^a | | 9,311(I) |
| 5 | | <u>740,287</u> | | | | | |
| 6 | | | | | | | |
| 7 | ^a Of these amounts, \$415,392 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., and \$9,940 shall be from fees credited to the Office of Active | | | | | | |
| 8 | and Inactive Mines Operation Fund created in Section 34-24-103 (5)(a), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations | | | | | | |
| 9 | specified in Section 39-29-109.3 (1)(c), C.R.S. | | | | | | |
| 10 | | | | | | | |
| 11 | | 8,807,454 | | | | | |
| 12 | | | | | | | |
| 13 | (3) ENERGY AND CARBON MANAGEMENT COMMISSION | | | | | | |
| 14 | Program Costs | 22,258,626 | | | 22,258,626 ^a | | |
| 15 | | | | | (202.5FTE) | | |

| | | | APPROPRIATION FROM | | | | |
|----|----------------------------------|------------|--------------------|---------------------------|---------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Underground Injection | | | | | | |
| 2 | Program | 96,559 | | | | | 96,559(I) |
| 3 | | | | | | | (2.0 FTE) |
| 4 | Orphaned Well Mitigation | | | | | | |
| 5 | Enterprise | 9,500,000 | | | 9,500,000(I) ^b | | |
| 6 | Environmental Assistance | | | | | | |
| 7 | and Complaint Resolution | 312,033 | | | 312,033 ^c | | |
| 8 | Emergency Response ⁷⁸ | 150,000 | | | 150,000 ^c | | |
| 9 | Special Environmental | | | | | | |
| 10 | Protection and Mitigation | | | | | | |
| 11 | Studies | 325,000 | | | 325,000 ^c | | |
| 12 | Indirect Cost Assessment | 920,675 | | | 866,070 ^c | | 54,605(I) |
| 13 | | 33,562,893 | | | | | |
| 14 | | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|---|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^a Of this amount, \$16,110,559 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., and \$6,148,067 shall be from the Severance | | | | | | |
| 2 | Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section | | | | | | |
| 3 | 39-29-109.3 (1)(a), C.R.S. | | | | | | |
| 4 | ^b This amount shall be from the Orphaned Wells Mitigation Enterprise created in Section 34-60-133 (1)(a), C.R.S. and is shown for informational purposes. | | | | | | |
| 5 | ^c These amounts shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S. | | | | | | |
| 6 | | | | | | | |
| 7 | (4) STATE BOARD OF LAND COMMISSIONERS | | | | | | |
| 8 | Program Costs | 6,438,647 | | | | | |
| 9 | | (49.9 FTE) | | | | | |
| 10 | Public Access Program | | | | | | |
| 11 | Damage and Enhancement | | | | | | |
| 12 | Costs | 225,000 | | | | | |
| 13 | Indirect Cost Assessment | 275,209 | | | | | |
| 14 | | | 6,938,856 | | 6,713,856 ^a | 225,000 ^b | |
| 15 | | | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|--|-------------|--------------------|---------------------------|-------------------------|-------------------------|-------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^a Of this amount, \$6,638,856 shall be from the State Land Board Trust Administration Fund created in Section 36-1-145 (2)(a), C.R.S., and \$75,000 shall be from the State Board of Land | | | | | | |
| 2 | Commissioners Land and Water Management Fund created in Section 36-1-148 (1), C.R.S. | | | | | | |
| 3 | ^b This amount shall be transferred from the Wildlife Operations line item appropriation in the Division of Parks and Wildlife. The reappropriated funds originate from the Wildlife Cash | | | | | | |
| 4 | Fund created in Section 33-1-112 (1)(a), C.R.S. | | | | | | |
| 5 | | | | | | | |
| 6 | (5) DIVISION OF PARKS AND WILDLIFE | | | | | | |
| 7 | (A) Colorado Parks and Wildlife Operations | | | | | | |
| 8 | State Park Operations | 64,834,343 | | | 63,934,343 ^a | | 900,000(I) ^b |
| 9 | (332.1 FTE) | | | | | | |
| 10 | Wildlife Operations ^{79, 80} | 134,373,507 | 2,147,712 | | 97,525,795 ^c | | 34,700,000(I) |
| 11 | (731.8 FTE) | | | | | | |
| 12 | Vendor Commissions, | | | | | | |
| 13 | Fulfillment Fees, and Credit | | | | | | |
| 14 | Card Fees | 11,684,700 | | | 11,684,700 ^d | | |
| 15 | | 210,892,550 | | | | | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|----|---|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | ^a Of these amounts, \$49,667,313 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., \$8,800,000(I) shall be from the Great Outdoors | | | | | | |
| 3 | Colorado Program established in Section 1 of Article XXVII of the State Constitution, \$2,459,306(I) shall be from Lottery proceeds pursuant to Section 3 of Article XXVII of the State | | | | | | |
| 4 | Constitution, \$2,243,971 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., \$641,063 shall be from the Off-highway Vehicle Recreation | | | | | | |
| 5 | Fund created in Section 33-14.5-106 (1), C.R.S., and \$122,690 shall be from the Snowmobile Recreation Fund created in Section 33-14-106 (1)(a), C.R.S. The appropriation from the | | | | | | |
| 6 | Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(f), C.R.S. Pursuant to Section 3 of Article XXVII of the State Constitution, | | | | | | |
| 7 | amounts appropriated from the Great Outdoors Colorado Program and lottery proceeds are continuously appropriated and are shown for informational purposes only. | | | | | | |
| 8 | ^b This amount shall be from various sources of federal funds, including funds anticipated to be received from the United States Bureau of Reclamation through a cost-sharing agreement | | | | | | |
| 9 | to address the net operating deficit of Paonia, Vega, Rifle Gap, Crawford, Navajo, Mancos, and Ridgway State Parks, and is shown for informational purposes only. | | | | | | |
| 10 | ^c Of these amounts, \$84,110,795 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$8,800,000(I) shall be from the Great Outdoors Colorado Program | | | | | | |
| 11 | established in Section 1 of Article XXVII of the State Constitution, \$3,000,000 shall be from the Wildlife Management Public Education Fund created in Section 33-1-112 (3.5)(a), C.R.S., | | | | | | |
| 12 | \$700,000 shall be from the Wolf Depredation Compensation Fund created in Section 33-1-128 (2)(a), C.R.S., \$500,000 shall be from subscription revenues credited to the Colorado | | | | | | |
| 13 | Outdoors Magazine Revolving Fund created in Section 33-1-114 (1), C.R.S., \$400,000 shall be from the Colorado Nongame Conservation and Wildlife Restoration Cash Fund created | | | | | | |
| 14 | in Section 33-1-125 (1)(a), C.R.S., and \$15,000 shall be from the Federal Aid Projects Income Fund created in Section 33-1-119, C.R.S. Pursuant to Section 3 of Article XXVII of the | | | | | | |
| 15 | State Constitution, amounts appropriated from the Great Outdoors Colorado Program and lottery proceeds are continuously appropriated and are shown for informational purposes only. | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|--|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^d Of this amount, an estimated \$10,000,000 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., an estimated \$1,350,000 shall be from the Parks and Outdoor | | | | | | |
| 2 | Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., an estimated \$250,000 shall be from the Off-highway Vehicle Recreation Fund created in Section 33-14.5-106 (1), C.R.S., | | | | | | |
| 3 | an estimated \$31,700 shall be from the sale of migratory waterfowl stamps pursuant to Section 33-4-102.5 (2), C.R.S., and an estimated \$53,000 shall be from the Snowmobile Recreation | | | | | | |
| 4 | Fund created in Section 33-14-106 (1)(a), C.R.S. | | | | | | |
| 5 | | | | | | | |
| 6 | (B) Special Purpose | | | | | | |
| 7 | Snowmobile Program | 1,047,931 | | | 1,047,931 ^a | | |
| 8 | | | | | (1.3 FTE) | | |
| 9 | River Outfitters Regulation | 154,624 | | | 154,624 ^b | | |
| 10 | | | | | (0.5 FTE) | | |
| 11 | Off-highway Vehicle | | | | | | |
| 12 | Program Support | 636,805 | | | 636,805 ^c | | |
| 13 | | | | | (3.0 FTE) | | |
| 14 | Off-highway Vehicle Direct | | | | | | |
| 15 | Services ⁸¹ | 6,000,000 | | | 6,000,000 ^c | | |

| | | | APPROPRIATION FROM | | | | |
|----|----------------------------|------------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Stores Revolving Fund | 200,000 | | | 200,000(I) ^d | | |
| 2 | Information Technology | 2,605,016 | | | 2,605,016 ^e | | |
| 3 | Severance Tax for Aquatic | | | | | | |
| 4 | Nuisance Species | 4,006,005 | | | 4,006,005 ^f | | |
| 5 | Game Damage Claims and | | | | | | |
| 6 | Prevention | 1,282,500 | | | 1,282,500 ^g | | |
| 7 | Grants and Habitat | | | | | | |
| 8 | Partnerships ⁸² | 2,375,000 | | | 2,375,000 ^h | | |
| 9 | Outdoor Equity Grant | | | | | | |
| 10 | Program ⁸³ | 4,000,000 | | | 4,000,000 ⁱ | | |
| 11 | Asset Maintenance and | | | | | | |
| 12 | Repairs ⁸⁴ | 10,100,000 | | | 10,100,000 ^j | | |
| 13 | Annual Depreciation-lease | | | | | | |
| 14 | Equivalent Payment | 68,232 | 68,232 | | | | |

| | | APPROPRIATION FROM | | | | | |
|---|--------------------------|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Beaver Park Dam | | | | | | |
| 2 | Repayment | 333,334 | | | 333,334 ^g | | |
| 3 | Chatfield Reallocation | | | | | | |
| 4 | Repayment | 276,700 | | | 276,700 ^g | | |
| 5 | Indirect Cost Assessment | 5,801,551 | | | 5,045,640 ^k | | 755,911(I) |
| 6 | | <u>38,887,698</u> | | | | | |

8 ^a This amount shall be from the Snowmobile Recreation Fund created in Section 33-14-106 (1), C.R.S.

9 ^b Of this amount, \$116,124 shall be from the River Outfitters Cash Fund created in Section 33-32-111, C.R.S., and \$38,500 shall be from the Parks and Outdoor Recreation Cash Fund
10 created in Section 33-10-111 (1), C.R.S.

11 ^c These amounts shall be from the Off-highway Vehicle Recreation Fund created in Section 33-14.5-106 (1), C.R.S.

12 ^d This amount shall be from the Stores Revolving Fund created in Section 33-10-111.5 (4), C.R.S., and is continuously appropriated and is shown for informational purposes only.

13 ^e Of this amount, \$1,330,047 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$674,969(I) shall be from lottery proceeds pursuant to Section 3 of Article
14 XXVII of the State Constitution, and \$600,000 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S. Lottery proceeds are continuously
15 appropriated pursuant to Section 3 of Article XXVII of the State Constitution and are shown for informational purposes only.

| | APPROPRIATION FROM | | | | | | |
|----|---|-------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^f This amount shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. | | | | | | |
| 2 | ^g These amounts shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S. | | | | | | |
| 3 | ^h Of this amount, \$1,600,000 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$400,000 shall be from the sale of migratory waterfowl stamps pursuant | | | | | | |
| 4 | to Section 33-4-102.5 (2), C.R.S., and \$375,000 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S. | | | | | | |
| 5 | ⁱ Of this amount, \$3,000,000 shall be from the Outdoor Equity Fund created in Section 33-9-206 (1)(a), C.R.S., \$500,000 shall be from the Wildlife Cash Fund created in Section 33-1-112 | | | | | | |
| 6 | (1)(a), C.R.S., and \$500,000 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S. | | | | | | |
| 7 | ^j Of this amount, \$6,300,000 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., and \$3,800,000(I) shall be from lottery proceeds pursuant to Section 3 of | | | | | | |
| 8 | Article XXVII of the State Constitution. Lottery proceeds are continuously appropriated pursuant to Section 3 of Article XXVII of the State Constitution and are shown for informational | | | | | | |
| 9 | purposes only. | | | | | | |
| 10 | ^k Of this amount, \$2,904,964 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$1,862,965 shall be from the Parks and Outdoor Recreation Cash Fund | | | | | | |
| 11 | created in Section 33-10-111 (1), C.R.S., and \$277,711 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriation from the | | | | | | |
| 12 | Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(f), C.R.S. | | | | | | |
| 13 | | | | | | | |
| 14 | | 249,780,248 | | | | | |
| 15 | | | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|--|------------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (6) COLORADO WATER CONSERVATION BOARD | | | | | | |
| 2 | (A) Administration | | | | | | |
| 3 | Personal Services | 5,214,503 | | | | | |
| 4 | | (43.9 FTE) | | | | | |
| 5 | Operating Expenses | 653,072 | | | | | |
| 6 | River Decision Support | | | | | | |
| 7 | Systems | 569,677 | | | | | |
| 8 | | (4.0 FTE) | | | | | |
| 9 | | <u>6,437,252</u> | | | 6,437,252 ^a | | |
| 10 | | | | | | | |

11 ^a Of this amount, \$5,480,603 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S., \$621,312 shall be from the Water
 12 Plan Implementation Cash Fund created in Section 37-60-123.3 (a), C.R.S., \$291,587 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., and \$43,750 shall
 13 be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with
 14 allocations specified in Section 39-29-109.3 (1)(d), C.R.S.
 15

| | | | APPROPRIATION FROM | | | | |
|----|----------------------------|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (B) Special Purpose | | | | | | |
| 3 | Intrastate Water | | | | | | |
| 4 | Management and | | | | | | |
| 5 | Development | 361,821 | | | 361,821 ^a | | |
| 6 | Federal Emergency | | | | | | |
| 7 | Management Assistance | 546,649 | | | 83,732 ^a | | 462,917(I) |
| 8 | | (4.0 FTE) | | | | | |
| 9 | Water Conservation | | | | | | |
| 10 | Program | 570,806 | | | 570,806 ^a | | |
| 11 | | | | | (5.0 FTE) | | |
| 12 | Water Efficiency Grant | | | | | | |
| 13 | Program | 624,845 | | | 624,845 ^b | | |
| 14 | | | | | (1.0 FTE) | | |
| 15 | Severance Tax Fund | 1,205,500 | | | 1,205,500 ^c | | |

| | | | APPROPRIATION FROM | | | | |
|---|--------------------------|------------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Interbasin Compacts | 1,243,182 | | | 1,243,182 ^d | | |
| 2 | | | | | (3.7 FTE) | | |
| 3 | Platte River Basin | | | | | | |
| 4 | Cooperative Agreement | 264,941 | | | 264,941 ^e | | |
| 5 | | | | | (1.0 FTE) | | |
| 6 | Indirect Cost Assessment | 639,790 | | | 493,720 ^a | | 146,070(I) |
| 7 | | <u>5,457,534</u> | | | | | |
| 8 | | | | | | | |

9 ^a Of these amounts, \$1,440,079 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S. and \$70,000 shall be from the
 10 Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified
 11 in Section 39-29-109.3 (1)(d), C.R.S.

12 ^b Of this amount, \$498,788(I) shall be from the Water Efficiency Grant Program Cash Fund created in Section 37-60-126 (12)(a)(I), C.R.S., and \$126,057 shall be from the Colorado
 13 Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S. Pursuant to Section 37-60-106 (12)(a)(II), C.R.S., the amount from the Water Efficiency Grant
 14 Program Cash Fund is continuously appropriated to the Colorado Water Conservation Board and is shown for informational purposes only.

| | | APPROPRIATION FROM | | | | | |
|----|--|--------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ° This amount shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriation from the Severance Tax Operational Fund is made in | | | | | | |
| 2 | accordance with allocations specified in Section 39-29-109.3 (1)(d), C.R.S. | | | | | | |
| 3 | ° Of this amount, \$741,167(I) shall be from the Interbasin Compact Committee Operation Fund created in Section 37-75-107 (1), C.R.S., and \$502,015 shall be from reserves in the | | | | | | |
| 4 | Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S. Pursuant to Section 37-75-107 (1), C.R.S., the amount from the Interbasin Compact | | | | | | |
| 5 | Committee Operation Fund is continuously appropriated to the Colorado Water Conservation Board and is shown for informational purposes only. | | | | | | |
| 6 | ° This amount shall be from the Fish and Wildlife Resources Fund created in Section 37-60-121 (6), C.R.S. | | | | | | |
| 7 | | | | | | | |
| 8 | | 11,894,786 | | | | | |
| 9 | | | | | | | |
| 10 | (7) DIVISION OF WATER RESOURCES | | | | | | |
| 11 | (A) Division Operations | | | | | | |
| 12 | Water Administration | 28,339,345 | 27,497,244 | | 842,101 ^a | | |
| 13 | | (261.5 FTE) | | | | | |
| 14 | Well Inspection | 379,038 | | | 379,038 ^b | | |
| 15 | | | | | (3.0 FTE) | | |

| | | APPROPRIATION FROM | | | | | |
|---|-----------------------------|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Satellite Monitoring System | 575,204 | | 194,968 | | 380,236 ^c | |
| 2 | (2.0 FTE) | | | | | | |
| 3 | Federal Grants | 230,000 | | | | | 230,000(I) |
| 4 | River Decision Support | | | | | | |
| 5 | Systems | 212,467 | | | | 212,467 ^d | |
| 6 | | | | | | (2.0 FTE) | |
| 7 | | <hr/> 29,736,054 | | | | | |

8

9 ^a Of this amount, \$795,101 shall be from the Water Resources Cash Fund created in Section 37-80-111.7 (1), C.R.S., and \$47,000 shall be from the Colorado Water Conservation Board
10 Construction Fund created in Section 37-60-121 (1)(a), C.R.S.

11 ^b This amount shall be from the Well Inspection Cash Fund created in Section 37-80-111.5 (1)(d), C.R.S.

12 ^c This amount shall be from the Satellite Monitoring System Cash Fund created in Section 37-80-111.5 (1)(c), C.R.S.

13 ^d This amount shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S.

14

15

| | | | APPROPRIATION FROM | | | | |
|----|--|----------------|--------------------|---------------------------|---------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (B) Special Purpose | | | | | | |
| 2 | Dam Emergency Repair | 50,000 | | | 50,000 ^a | | |
| 3 | Indirect Cost Assessment | 56,431 | | | 31,051 ^b | | 25,380(I) |
| 4 | | <u>106,431</u> | | | | | |
| 5 | | | | | | | |
| 6 | ^a This amount shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S. | | | | | | |
| 7 | ^b Of this amount, \$16,552 shall be from the Water Resources Cash Fund created in Section 37-80-111.7 (1), C.R.S., and \$14,499 shall be from the Colorado Water Conservation Board | | | | | | |
| 8 | Construction Fund created in Section 37-60-121 (1)(a), C.R.S. | | | | | | |
| 9 | | | | | | | |
| 10 | | 29,842,485 | | | | | |
| 11 | | | | | | | |
| 12 | (8) DIVISION OF FORESTRY | | | | | | |
| 13 | Colorado State Forest | | | | | | |
| 14 | Service at Colorado State | | | | | | |
| 15 | University | 114,384 | 114,384 | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|-----------------------------|----------------------|---------------------|---------------------------|----------------------------------|--------------------------------|---------------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Forest Restoration and | | | | | | |
| 2 | Wildfire Risk Mitigation | | | | | | |
| 3 | Grant Program | 8,000,000 | 8,000,000 | | | | |
| 4 | Healthy Forests and Vibrant | | | | | | |
| 5 | Communities | 2,245,640 | 2,245,640 | | | | |
| 6 | | <u>10,360,024</u> | | | | | |
| 7 | | | | | | | |
| 8 | TOTALS PART XV | | | | | | |
| 9 | (NATURAL | | | | | | |
| 10 | RESOURCES) | <u>\$476,564,025</u> | <u>\$57,321,422</u> | | <u>\$367,030,691^a</u> | <u>\$9,583,268^b</u> | <u>\$42,628,644^c</u> |
| 11 | | | | | | | |

12 ^a Of this amount, \$35,474,230 contains an (I) notation and an estimated \$31,417,277 is from the Severance Tax Operational Fund pursuant to Section 39-29-109.3 (1), C.R.S.

13 ^b Of this amount, \$1,110,984 contains an (I) notation.

14 ^c This amount contains an (I) notation.

15

| | | APPROPRIATION FROM | | | | |
|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

1 **FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

2

3 76 Department of Natural Resources, Executive Director's Office, Administration -- In addition to the transfer authority provided in Section 24-75-108, C.R.S.,
4 the Department may transfer up to 5.0 percent of the total appropriation among the following line items in this section: Personal Services and Operating
5 Expenses.

6

7 77 Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Program Costs -- This appropriation remains available until
8 completion of the project or the close of the 2027-28 state fiscal year, whichever comes first.

9

10 78 Department of Natural Resources, Energy and Carbon Management Commission, Emergency Response -- It is the General Assembly's intent that this
11 appropriation be expended if there is an oil and gas related emergency under the jurisdiction of the Energy and Carbon Management Commission. The purpose
12 of this appropriation is to fund investigation, prevention, monitoring, and mitigation of circumstances caused by or that are alleged to be associated with oil
13 and gas activities and that call for immediate action by the Energy and Carbon Management Commission.

14

15 79 Department of Natural Resources, Division of Parks and Wildlife, Colorado Parks and Wildlife Operations, Wildlife Operations -- It is the General Assembly's
16 intent that \$2,100,000 General Fund appropriated for this line item be used for the implementation of Proposition 114 for the reintroduction and management
17 of gray wolves.

| | | | APPROPRIATION FROM | | | | |
|----|--------------------|---|--------------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | <u>80</u> | Department of Natural Resources, Division of Parks and Wildlife, Colorado Parks and Wildlife Operations, Wildlife Operations -- It is the General Assembly's | | | | | |
| 2 | | intent that the portion of these funds that are intended to be appropriated for the implementation of Proposition 114 not be spent on any future wolf | | | | | |
| 3 | | reintroduction unless and until all state funded preventative measures discussed by the Parks and Wildlife Commission as part of its denial of a citizen petition | | | | | |
| 4 | | to halt wolf reintroduction during its January 8, 2025, meeting are implemented to the highest degree possible to assist owners of livestock in preventing and | | | | | |
| 5 | | resolving conflicts between gray wolves and livestock. These measures specifically include, but are not limited to, placement of an appropriate number of | | | | | |
| 6 | | trained range riders in all the areas where wolves are physically located to assist owners of livestock in preventing and resolving conflicts between gray wolves | | | | | |
| 7 | | and livestock, development and implementation of depredation response operation teams proximate to such areas, deployment of additional nonlethal conflict | | | | | |
| 8 | | techniques, and implementation of site assessment and collaboration with the Colorado Department of Agriculture on carcass management programs to | | | | | |
| 9 | | minimize attractants. | | | | | |
| 10 | | | | | | | |
| 11 | 81 | Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Off-highway Vehicle Direct Services -- This appropriation remains | | | | | |
| 12 | | available for expenditure until the completion of the project or the close of the 2027-28 state fiscal year, whichever comes first. | | | | | |
| 13 | | | | | | | |
| 14 | 82 | Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Grants and Habitat Partnerships -- This appropriation remains available | | | | | |
| 15 | | for expenditure until the completion of the project or the close of the 2027-28 state fiscal year, whichever comes first. | | | | | |
| 16 | | | | | | | |
| 17 | 83 | Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Outdoor Equity Grant Program -- This appropriation remains available | | | | | |

| | | APPROPRIATION FROM | | | | | |
|---|--------------------|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| | | | | | | | |
| 2 | | | | | | | |
| | | | | | | | |
| 3 | 84 | | | | | | |
| | | | | | | | |
| 4 | | | | | | | |

for expenditure until the completion of the project or the close of the 2027-28 state fiscal year, whichever comes first.

Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Asset Maintenance and Repairs -- This appropriation remains available for expenditure until the completion of the project or the close of the 2027-28 state fiscal year, whichever comes first.