

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
<b>PART XV</b>						
<b>DEPARTMENT OF NATURAL RESOURCES</b>						
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
<b>(A) Administration<sup>76</sup></b>						
6	Personal Services	6,649,199	272,657	94,528 <sup>a</sup>	6,282,014 <sup>b</sup>	
7		(59.8 FTE)				
8	Health, Life, and Dental	34,577,343	5,855,807	27,814,012 <sup>a</sup>	459,880 <sup>b</sup>	447,644(I)
9	Short-term Disability	124,828	17,556	101,046 <sup>a</sup>	4,276 <sup>b</sup>	1,950(I)
10	Paid Family and Medical Leave					
11	Insurance	802,462	112,859	649,578 <sup>a</sup>	27,491 <sup>b</sup>	12,534(I)
12	Unfunded Liability					
13	Amortization Payments	17,832,500	2,507,971	14,435,072 <sup>a</sup>	610,920 <sup>b</sup>	278,537(I)
14	Salary Survey	9,826		9,826 <sup>a</sup>		
15	Step Pay	1,501,960	276,477	1,160,679 <sup>a</sup>	57,931 <sup>b</sup>	6,873(I)

		APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	PERA Direct Distribution	3,330,775		520,265	2,696,291 <sup>a</sup>	114,219 <sup>b</sup>	
2	Shift Differential	506,837			506,837 <sup>a</sup>		
3	Workers' Compensation	1,817,998		9,748	1,796,756 <sup>a</sup>		11,494(I)
4	Operating Expenses	254,152		3,427	5,668 <sup>a</sup>	245,057 <sup>b</sup>	
5	Legal Services	8,200,723		2,362,740	5,672,662 <sup>a</sup>	145,640 <sup>b</sup>	19,681(I)
6	Payment to Risk Management						
7	and Property Funds	2,064,336		85,316	1,954,349 <sup>a</sup>	15,751 <sup>b</sup>	8,920(I)
8	Vehicle Lease Payments	7,906,664		705,275	7,140,854 <sup>a</sup>	22,646 <sup>b</sup>	37,889(I)
9	Capital Outlay	1,062,343			1,057,006 <sup>a</sup>		5,337(I)
10	Information Technology Asset						
11	Maintenance	882,819		123,076	647,509 <sup>a</sup>	112,234 <sup>b</sup>	
12	Leased Space	2,093,675		784,776	1,273,073 <sup>a</sup>	5,958 <sup>b</sup>	29,868(I)
13	Capitol Complex Leased Space	1,051,866		368,941	373,993 <sup>a</sup>	158,535 <sup>b</sup>	150,397(I)
14	Payments to OIT	20,289,425		3,420,814	15,495,717 <sup>a</sup>	1,123,945 <sup>b</sup>	248,949(I)

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	IT Accessibility	153,887	7,540	11,388 <sup>a</sup>	134,959 <sup>b</sup>	
2	(0.9 FTE)					
3	CORE Operations	603,816	49,378	520,512 <sup>a</sup>	15,562 <sup>b</sup>	18,364(I)
4	Digital Trunk Radio Payments	1,858,951		1,858,951 <sup>a</sup>		
5	Species Conservation Trust					
6	Fund	5,000,000		5,000,000 <sup>a</sup>		
7	Wildfire Mitigation Capacity					
8	Development Fund	5,000,000		5,000,000 <sup>a</sup>		
9		<u>123,576,385</u>				
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APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1     <sup>a</sup> Of these amounts, an estimated \$43,968,415 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., an estimated \$21,014,705 shall be from the Parks and  
2     Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., an estimated \$11,799,913 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-  
3     122 (5)(a), C.R.S., an estimated \$10,747,715 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., an estimated \$3,749,432 shall be from the  
4     State Land Board Trust Administration Fund created in Section 36-1-145 (2)(a), C.R.S., an estimated \$3,233,830 shall be from the Colorado Water Conservation Board Construction  
5     Fund created in Section 37-60-121 (1)(a), C.R.S., an estimated \$262,955 shall be from the Water Plan Implementation Cash Fund created in Section 37-60-123.3 (1), C.R.S., an estimated  
6     \$134,850 shall be from the Species Conservation Trust Fund created in Section 24-33-111 (2)(a)(I)(A), C.R.S., an estimated \$41,387 shall be from the Water Resources Cash Fund created  
7     in Section 37-80-111.7 (1), C.R.S., and an estimated \$323,105 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     <sup>b</sup> Of these amounts, \$7,780,734 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 \$306,963 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.

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		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	<b>(B) Special Programs</b>					
2	Colorado Avalanche					
3	Information Center	2,620,035		1,751,546 <sup>a</sup>	849,518(I) <sup>b</sup>	18,971(I)
4	(22.7 FTE)					
5	Colorado River Program	332,395		332,395 <sup>a</sup>		
6	(2.0 FTE)					
7	Colorado Produced Water					
8	Consortium	243,780		243,780 <sup>a</sup>		
9	(2.0 FTE)					
10	Indirect Cost Assessment	182,477		182,477 <sup>a</sup>		
11		<u>3,378,687</u>				
12						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1   <sup>a</sup> 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., \$904,582 shall be from the Severance  
2 Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., \$346,906 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a),  
3 C.R.S., \$256,710 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   <sup>b</sup> 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.

126,955,072

**(2) DIVISION OF RECLAMATION, MINING, AND SAFETY**

**(A) Coal Land Reclamation**

Program Costs	2,191,239			528,106 <sup>a</sup>		1,663,133(I) <sup>b</sup>
	(19.0 FTE)					
Indirect Cost Assessment	84,391			17,722 <sup>a</sup>		66,669(I) <sup>b</sup>
	2,275,630					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

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<sup>a</sup> 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 in accordance with allocations specified in Section 39-29-109.3 (1)(c), C.R.S.

<sup>b</sup> These amounts shall be from the United States Office of Surface Mining and Reclamation Enforcement and are shown for informational purposes only.

**(B) Inactive Mines**

Program Costs <sup>77</sup>	2,889,710			1,260,790 <sup>a</sup>		1,628,920(I)
	(17.8 FTE)					
Indirect Cost Assessment	291,568			71,088 <sup>a</sup>		220,480(I)
	<u>3,181,278</u>					

<sup>a</sup> 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 in accordance with allocations specified in Section 39-29-109.3 (1)(c), C.R.S.

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	<b>(C) Minerals</b>					
3	Program Costs	2,747,175				
4		(23.0 FTE)				
5	Indirect Cost Assessment	117,657				
6		2,864,832		2,864,832 <sup>a</sup>		
7						
8	<sup>a</sup> Of this amount, \$1,815,601 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., and \$1,049,231 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	<b>(D) Mines Program</b>					
13	Colorado and Federal Mine					
14	Safety Program	684,772		486,788 <sup>a</sup>		197,984(I)
15		(4.9 FTE)				

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Blaster Certification Program	152,656		39,821 <sup>a</sup>		112,835(I)
2	(1.0 FTE)					
3	Indirect Cost Assessment	23,770		10,347 <sup>a</sup>		13,423(I)
4		<u>861,198</u>				
5						
6	<sup>a</sup> Of these amounts, \$527,016 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					
7	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					
8	specified in Section 39-29-109.3 (1)(c), C.R.S.					
9						
10		9,182,938				
11						
12						
13	<b>(3) ENERGY AND CARBON MANAGEMENT COMMISSION</b>					
14	Program Costs	22,772,009		22,772,009 <sup>a</sup>		
15				(202.5 FTE)		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Underground Injection Program	96,559				96,559(I)
2						(2.0 FTE)
3	Orphaned Well Mitigation					
4	Enterprise	9,500,000		9,500,000(I) <sup>b</sup>		
5	Environmental Assistance and					
6	Complaint Resolution	312,033		312,033 <sup>c</sup>		
7	Emergency Response <sup>78</sup>	150,000		150,000 <sup>c</sup>		
8	Special Environmental					
9	Protection and Mitigation					
10	Studies	325,000		325,000 <sup>c</sup>		
11	Indirect Cost Assessment	1,056,504		1,010,038 <sup>c</sup>		46,466(I)
12			34,212,105			

14 <sup>a</sup> Of this amount, \$21,623,942 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., and \$1,148,067 shall be from the Severance  
15 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  
16 39-29-109.3 (1)(a), C.R.S.

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2						
3						
4	<b>(4) STATE BOARD OF LAND COMMISSIONERS</b>					
5	Program Costs	7,200,350				
6		(55.6 FTE)				
7	Public Access Program Damage					
8	and Enhancement Costs	225,000				
9	Indirect Cost Assessment	297,320				
10		7,722,670		7,497,670 <sup>a</sup>	225,000 <sup>b</sup>	
11						

12 <sup>a</sup> Of this amount, \$7,422,670 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  
13 Commissioners Land and Water Management Fund created in Section 36-1-148 (1), C.R.S.

14 <sup>b</sup> 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  
15 Fund created in Section 33-1-112 (1)(a), C.R.S.

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	<b>(5) DIVISION OF PARKS AND WILDLIFE</b>					
3	<b>(A) Colorado Parks and Wildlife Operations</b>					
4	State Park Operations	70,299,855		69,399,855 <sup>a</sup>		900,000(I) <sup>b</sup>
5		(342.3 FTE)				
6	Wildlife Operations <sup>79, 79a, 80</sup>	142,065,843	2,147,712	101,718,131 <sup>c</sup>		38,200,000(I)
7		(746.4 FTE)				
8	Vendor Commissions,					
9	Fulfillment Fees, and Credit					
10	Card Fees	11,684,700		11,684,700 <sup>d</sup>		
11		224,050,398				
12						

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	\$	\$	\$	\$	\$	\$

1   <sup>a</sup> Of this amount, \$54,586,102 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., \$9,050,000(I) shall be from the Great Outdoors  
2 Colorado Program established in Section 1 of Article XXVII of the State Constitution, \$5,000,000(I) shall be from Lottery proceeds pursuant to Section 3 of Article XXVII of the State  
3 Constitution, \$641,063 shall be from the Off-highway Vehicle Recreation Fund created in Section 33-14.5-106 (1), C.R.S., and \$122,690 shall be from the Snowmobile Recreation Fund  
4 created in Section 33-14-106 (1)(a), C.R.S. Pursuant to Section 3 of Article XXVII of the State Constitution, amounts appropriated from the Great Outdoors Colorado Program and lottery  
5 proceeds are continuously appropriated and are shown for informational purposes only.

6   <sup>b</sup> 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  
7 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.

8   <sup>c</sup> Of this amount, \$88,503,131 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$8,600,000(I) shall be from the Great Outdoors Colorado Program  
9 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.,  
10 \$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  
11 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  
12 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  
13 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	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	<sup>d</sup> 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 \$53,000 shall be from the Snowmobile Recreation Fund created in Section 33-14-106 (1)(a), C.R.S., and an estimated \$31,700 shall be from the sale of migratory waterfowl					
4	stamps pursuant to Section 33-4-102.5 (2).					
5						
6						
7	<b>(B) Special Purpose</b>					
8	Snowmobile Program	1,052,965		1,052,965 <sup>a</sup>		
9				(1.3 FTE)		
10	River Outfitters Regulation	157,037		157,037 <sup>b</sup>		
11				(0.5 FTE)		
12	Off-highway Vehicle Program					
13	Support	647,079		647,079 <sup>c</sup>		
14				(3.0 FTE)		
15	Off-highway Vehicle Direct					
16	Services <sup>81</sup>	6,000,000		6,000,000 <sup>c</sup>		

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		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Stores Revolving Fund	200,000			200,000(I) <sup>d</sup>		
2	Information Technology	2,605,016			2,605,016 <sup>e</sup>		
3	Severance Tax for Aquatic						
4	Nuisance Species	4,006,005			4,006,005 <sup>f</sup>		
5	Game Damage Claims and						
6	Prevention	1,282,500			1,282,500 <sup>g</sup>		
7	Grants and Habitat						
8	Partnerships <sup>82</sup>	2,375,000			2,375,000 <sup>h</sup>		
9	Outdoor Equity Grant Program <sup>83</sup>	4,000,000			4,000,000 <sup>i</sup>		
10	Asset Maintenance and						
11	Repairs <sup>84</sup>	10,100,000			10,100,000 <sup>j</sup>		
12	Annual Depreciation-lease						
13	Equivalent Payment	795,387		651,475	143,912 <sup>k</sup>		
14	Beaver Park Dam Repayment	333,334			333,334 <sup>g</sup>		
15	Chatfield Reallocation						
16	Repayment	276,700			276,700 <sup>g</sup>		

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	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	6,359,027		5,548,654 <sup>l</sup>		810,373(I)
2		40,190,050				
3						

4 <sup>a</sup> This amount shall be from the Snowmobile Recreation Fund created in Section 33-14-106 (1), C.R.S.

5 <sup>b</sup> Of this amount, \$118,537 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  
6 created in Section 33-10-111 (1), C.R.S.

7 <sup>c</sup> These amounts shall be from the Off-highway Vehicle Recreation Fund created in Section 33-14.5-106 (1), C.R.S.

8 <sup>d</sup> 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.

9 <sup>e</sup> 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  
10 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  
11 appropriated pursuant to Section 3 of Article XXVII of the State Constitution and are shown for informational purposes only.

12 <sup>f</sup> This amount shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S.

13 <sup>g</sup> These amounts shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S.

14 <sup>h</sup> 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  
15 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.

APPROPRIATION FROM

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\$	\$	\$	GENERAL FUND	\$ CASH FUNDS	\$ REAPPROPRIATED FUNDS	\$ FEDERAL FUNDS

1 <sup>i</sup> 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  
2 (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.

3 <sup>j</sup> 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  
4 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  
5 purposes only.

6 <sup>k</sup> This amount shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S.

7 <sup>l</sup> Of this amount, \$3,205,337 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$2,164,127 shall be from the Parks and Outdoor Recreation Cash Fund  
8 created in Section 33-10-111 (1), C.R.S., and \$179,190 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriation from the  
9 Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(f), C.R.S.

10

11 264,240,448

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13 **(6) COLORADO WATER CONSERVATION BOARD**

14 **(A) Administration**

15 Personal Services 6,299,915

16 (52.7 FTE)

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Operating Expenses	706,347				
2	River Decision Support Systems	581,911				
3		(4.0 FTE)				
4		7,588,173		7,588,173 <sup>a</sup>		
5						
6	<sup>a</sup> Of this amount, \$6,459,669 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S., \$836,917 shall be from the Water					
7	Plan Implementation Cash Fund created in Section 37-60-123.3 (1)(a), C.R.S., \$291,587 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S.					
8						
9						
10	<b>(B) Special Purpose</b>					
11	Water Conservation					
12	Development and Management	1,567,321		1,567,321 <sup>a</sup>		
13	Federal Emergency					
14	Management Assistance	559,269		84,906 <sup>a</sup>		474,363(I)
15		(4.0 FTE)				

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Interbasin Compacts	1,255,874		1,255,874 <sup>b</sup>		
2				(3.7 FTE)		
3	Platte River Basin Cooperative					
4	Agreement	268,003		268,003 <sup>c</sup>		
5				(1.0 FTE)		
6	Indirect Cost Assessment	757,706		562,889 <sup>a</sup>		194,817(I)
7		<u>4,408,173</u>				
8						
9	<sup>a</sup> These amounts shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S.					
10	<sup>b</sup> 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 \$514,707 shall be from reserves in the					
11	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					
12	Committee Operation Fund is continuously appropriated to the Colorado Water Conservation Board and is shown for informational purposes only.					
13	<sup>c</sup> This amount shall be from the Fish and Wildlife Resources Fund created in Section 37-60-121 (6), C.R.S.					
14						
15		11,996,346				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	<b>(7) DIVISION OF WATER RESOURCES</b>					
3	<b>(A) Division Operations</b>					
4	Water Administration	29,129,967	28,272,129	856,089 <sup>a</sup>		1,749(I)
5		(261.5 FTE)				
6	Well Inspection	385,950		385,950 <sup>b</sup>		
7				(3.0 FTE)		
8	Satellite Monitoring System	578,252		578,252 <sup>c</sup>		
9		(2.0 FTE)				
10	Federal Grants	230,000				230,000(I)
11	River Decision Support Systems	215,893		215,893 <sup>d</sup>		
12				(2.0 FTE)		
13		<u>30,540,062</u>				
14						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1     <sup>a</sup> Of this amount, \$809,089 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  
 2     Construction Fund created in Section 37-60-121 (1)(a), C.R.S.

3     <sup>b</sup> This amount shall be from the Well Inspection Cash Fund created in Section 37-80-111.5 (1)(d), C.R.S.

4     <sup>c</sup> Of this amount, an estimated \$380,236 shall be from the Satellite Monitoring System Cash Fund created in Section 37-80-111.5 (1)(c), C.R.S. and \$198,016 shall be from the Colorado  
 5     Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a).

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

8     **(B) Special Purpose**

9     Dam Emergency Repair	50,000			50,000 <sup>a</sup>		
10    Indirect Cost Assessment	59,635			37,448 <sup>b</sup>		22,187(I)
	109,635					

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

14    <sup>b</sup> Of this amount, \$20,528 shall be from the Water Resources Cash Fund created in Section 37-80-111.7 (1), C.R.S., and \$16,920 shall be from the Colorado Water Conservation Board  
 15    Construction Fund created in Section 37-60-121 (1)(a), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2		30,649,697				
3						
4	<b>(8) DIVISION OF FORESTRY</b>					
5	Colorado State Forest Service at					
6	Colorado State University	114,384	114,384			
7	Forest Restoration and Wildfire					
8	Risk Mitigation Grant Program	8,000,000	8,000,000			
9	Healthy Forests and Vibrant					
10	Communities	2,245,640	2,245,640			
11		<u>10,360,024</u>				
12						
13						
14	<b>TOTALS PART XV</b>					
15	<b>(NATURAL RESOURCES)</b>	<u>\$495,319,300</u>	<u>\$58,915,963</u>	<u>\$379,614,435<sup>a</sup></u>	<u>\$10,611,536<sup>b</sup></u>	<u>\$46,177,366<sup>c</sup></u>

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1

2 <sup>a</sup> Of this amount, \$37,566,136 contains an (I) notation and an estimated \$21,205,882 is from the Severance Tax Operational Fund pursuant to Section 39-29-109.3 (1), C.R.S.

3 <sup>b</sup> Of this amount, \$1,156,481 contains an (I) notation.

4 <sup>c</sup> This amount contains an (I) notation.

5

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

7

8 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.,  
 9 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  
 10 Expenses.

11

12 77 Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Program Costs -- This appropriation remains available until  
 13 completion of the project or the close of the 2028-29 state fiscal year, whichever comes first.

14

15 78 Department of Natural Resources, Energy and Carbon Management Commission, Emergency Response -- It is the General Assembly's intent that this  
 16 appropriation be expended if there is an oil and gas related emergency under the jurisdiction of the Energy and Carbon Management Commission. The purpose

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

of this appropriation is to fund investigation, prevention, monitoring, and mitigation of circumstances caused by or that are alleged to be associated with oil and gas activities and that call for immediate action by the Energy and Carbon Management Commission.

79 Department of Natural Resources, Division of Parks and Wildlife, Colorado Parks and Wildlife Operations, Wildlife Operations -- It is the General Assembly's intent that \$2,100,000 General Fund appropriated for this line item be used for the implementation of Proposition 114 for the management of gray wolves, and not the reintroduction of new wolves.

79a DEPARTMENT OF NATURAL RESOURCES, DIVISION OF PARKS AND WILDLIFE, COLORADO PARKS AND WILDLIFE OPERATIONS, WILDLIFE OPERATIONS -- IT IS THE GENERAL ASSEMBLY'S INTENT THAT FUNDING FOR THE REINTRODUCTION OF NEW WOLVES IS INTENDED TO ONLY COME FROM GIFTS, GRANTS, AND DONATIONS.

80 Department of Natural Resources, Division of Parks and Wildlife, Colorado Parks and Wildlife Operations, Wildlife Operations -- It is the General Assembly's 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 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 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 resolving conflicts between gray wolves and livestock. These measures specifically include, but are not limited to, placement of an appropriate number of 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

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1 and livestock, development and implementation of depredation response operation teams proximate to such areas, deployment of additional nonlethal conflict  
 2 techniques, and implementation of site assessment and collaboration with the Colorado Department of Agriculture on carcass management programs to  
 3 minimize attractants.

4  
 5 81 Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Off-highway Vehicle Direct Services -- This appropriation remains  
 6 available for expenditure until the completion of the project or the close of the 2028-29 state fiscal year, whichever comes first.

7  
 8 82 Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Grants and Habitat Partnerships -- This appropriation remains available  
 9 for expenditure until the completion of the project or the close of the 2028-29 state fiscal year, whichever comes first.

10  
 11 83 Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Outdoor Equity Grant Program -- This appropriation remains available  
 12 for expenditure until the completion of the project or the close of the 2028-29 state fiscal year, whichever comes first.

13  
 14 84 Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Asset Maintenance and Repairs -- This appropriation remains available  
 15 for expenditure until the completion of the project or the close of the 2028-29 state fiscal year, whichever comes first.