

		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

(1) EXECUTIVE DIRECTOR'S OFFICE**(A) Administration⁸⁴**

6	Personal Services	4,978,751	130,288		166,143 ^a	4,682,320 ^b	
7		(49.0 FTE)					
8	Health, Life, and Dental	19,700,550	3,638,034		15,548,071 ^a	120,928 ^b	393,517(I)
9	Short-term Disability	187,448	31,903		144,218 ^a	6,720 ^b	4,607(I)
10	Paid Family and Medical						
11	Leave Insurance	291,635	45,180		230,041 ^a	9,599 ^b	6,815(I)
12	S.B. 04-257 Amortization						
13	Equalization Disbursement	6,558,946	1,009,173		5,185,030 ^a	213,304 ^b	151,439(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	6,558,946		1,009,173		5,185,030 ^a	213,304 ^b
4	Salary survey	5,006,060		659,952		4,106,365 ^a	140,213 ^b
5	PERA Direct Distribution	2,468,271				2,369,405 ^a	98,866 ^b
6	Shift Differential	54,831				54,831 ^a	
7	Workers' Compensation	1,336,669				1,301,229 ^a	35,440(I)
8	Operating Expenses	222,691		1,620		7,950 ^a	213,121 ^b
9	Legal Services	5,633,768		1,452,711		4,029,721 ^a	137,628 ^b
10	Payment to Risk						
11	Management and Property						
12	Funds	1,567,049		140,186		1,388,639 ^a	22,532 ^b
13	Vehicle Lease Payments	5,097,079		369,671		4,668,788 ^a	18,834 ^b
14	Capital Outlay	1,062,343				1,057,006 ^a	5,337(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Information Technology						
2	Asset Maintenance	343,667		43,136		208,211 ^a	92,320 ^b
3	Leased Space	2,012,084		741,748		1,241,076 ^a	5,205 ^b
4	Capitol Complex Leased						24,055(I)
5	Space	1,067,890		280,328		333,837 ^a	291,016 ^b
6	Payments to OIT	16,148,269		3,047,753		12,145,669 ^a	629,869 ^b
7	CORE Operations	624,718		44,019		549,036 ^a	13,699 ^b
8	Species Conservation Trust						17,964(I)
9	Fund	5,000,000				5,000,000 ^a	
10		85,921,665					
11							

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

1 ^a Of these amounts, an estimated \$30,200,997 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., an estimated \$14,284,474 shall be from the Parks and
 2 Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., an estimated \$7,220,541 shall be from the Oil and Gas Conservation and Environmental Response Fund created
 3 in Section 34-60-122 (5), C.R.S., an estimated \$7,200,936 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., an estimated \$2,648,449 shall
 4 be from the State Land Board Trust Administration Fund created in Section 36-1-145 (2)(a), C.R.S., an estimated \$2,591,759 shall be from the Colorado Water Conservation Board
 5 Construction Fund created in Section 37-60-121 (1)(a), C.R.S., an estimated \$206,707 shall be from the Water Resources Cash Fund created in Section 37-80-111.7 (1), C.R.S., and an
 6 estimated \$566,433 shall be from various sources of cash funds. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section
 7 39-29-109.3 (1), C.R.S.

8 ^b Of these amounts, \$5,685,672 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$1,043,478
 9 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 \$180,328 shall be from the Department of
 10 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
 11 Center and is shown for informational purposes only.

		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 Program						
4	Costs	1,533,549			754,582 ^a	759,996(I) ^b	18,971(I)
5		(15.2 FTE)					
6	Indirect Cost Assessment	70,336			70,336 ^a		
7		1,603,885					
8							
9	a Of these amounts, \$701,691 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., \$121,227 shall be from the Colorado Avalanche Information						
10	Center Fund created in Section 24-33-116 (2)(c)(I), C.R.S., and \$2,000 shall be from the Snowmobile Recreation Fund created in Section 33-14-106 (1), C.R.S. The appropriation from						
11	the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(b.5), C.R.S.						
12	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						
13	24-33-116 (2)(c)(I)(B), C.R.S.						
14							
15		87,525,550					

APPROPRIATION FROM							
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	(2) DIVISION OF RECLAMATION, MINING, AND SAFETY						
3	(A) Coal Land Reclamation						
4	Program Costs	1,992,574			448,636 ^a		1,543,938(I) ^b
5		(19.0 FTE)					
6	Indirect Cost Assessment	83,872			17,613 ^a		66,259(I) ^b
7		2,076,446					
8							

9 ^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
10 in accordance with allocations specified in Section 39-29-109.3 (1)(c), C.R.S.

11 ^b These amounts shall be from the United States Office of Surface Mining and Reclamation Enforcement and are shown for informational purposes only.

12	(B) Inactive Mines						
13	Program Costs ⁸⁵	2,669,904			1,244,196 ^a		1,425,708(I)
14		(17.8 FTE)					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	228,141			19,604 ^a		208,537(I)
2		<hr/>					
3		2,898,045					
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							
7	(C) Minerals						
8	Program Costs	2,467,586					
9		(23.0 FTE)					
10	Indirect Cost Assessment	106,620					
11		<hr/>					
12		2,574,206			2,574,206 ^a		
13	a Of this amount, \$1,526,415 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						
14	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						
15	(1)(c), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	(D) Mines Program						
3	Colorado and Federal Mine						
4	Safety Program	564,440			374,795 ^a		189,645(I)
5		(4.0 FTE)					
6	Blaster Certification						
7	Program	134,338			33,737 ^a		100,601(I)
8		(1.0 FTE)					
9	Indirect Cost Assessment	15,098			7,029 ^a		8,069(I)
10		713,876					
11							

^a Of these amounts, \$405,621 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 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 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		8,262,573					
2							
3	(3) OIL AND GAS CONSERVATION COMMISSION						
4	Program Costs	15,236,210			15,236,210 ^a		
5					(145.3 FTE)		
6	Underground Injection						
7	Program	96,559				96,559(I)	
8						(2.0 FTE)	
9	Plugging and Reclaiming						
10	Orphaned Wells ⁸⁶	3,850,000			3,850,000 ^b		
11	Environmental Assistance						
12	and Complaint Resolution	312,033			312,033 ^b		
13	Emergency Response ⁸⁷	150,000			150,000 ^b		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Special Environmental						
2	Protection and Mitigation						
3	Studies	325,000			325,000 ^b		
4	Indirect Cost Assessment	667,757			665,139 ^b		2,618(I)
5		20,637,559					
6							

^a Of this amount, \$9,088,143 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and \$6,148,067 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 accordance with allocations specified in Section 39-29-109.3 (1)(a), C.R.S.

^b These amounts shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

11

12 **(4) STATE BOARD OF LAND COMMISSIONERS**

13	Program Costs	5,140,282
14		(43.0 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Public Access Program						
2	Damage and Enhancement						
3	Costs	225,000					
4	Indirect Cost Assessment	234,500					
5		<hr/>	5,599,782		5,374,782 ^a		225,000 ^b
6							

7 ^a Of this amount, \$5,299,782 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
8 Commissioners Land and Water Management Fund created in Section 36-1-148 (1), C.R.S.

9 ^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
10 Fund created in Section 33-1-112 (1)(a), C.R.S.

11

12 **(5) DIVISION OF PARKS AND WILDLIFE**

13 **(A) Colorado Parks and Wildlife Operations**

14	State Park Operations	42,963,752	125,000	42,393,946 ^a	444,806(I) ^b
15		(269.6 FTE)			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Wildlife Operations ⁸⁸	94,131,525		1,100,000		73,856,842 ^a	19,174,683(I)
2		(648.6 FTE)					
3	Vendor Commissions,						
4	Fulfillment Fees, and Credit						
5	Card Fees	14,555,758				14,555,758 ^c	
6		151,651,035					
7							

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

1 ^a Of these amounts, \$63,741,842 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$32,591,916 shall be from the Parks and Outdoor Recreation Cash Fund
 2 created in Section 33-10-111 (1), C.R.S., \$10,535,000(I) shall be from the Great Outdoors Colorado Program established in Section 1 of Article XXVII of the State Constitution,
 3 \$3,000,000 shall be from the Wildlife Management Public Education Fund created in Section 33-1-112 (3.5)(a), C.R.S., \$2,459,306(I) shall be from Lottery proceeds pursuant to Section
 4 3 of Article XXVII of the State 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-
 5 highway Vehicle Recreation Fund created in Section 33-14.5-106 (1), C.R.S., \$500,000 shall be from subscription revenues credited to the Colorado Outdoors Magazine Revolving Fund
 6 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 in Section 33-1-125 (1)(a), C.R.S.,
 7 \$122,690 shall be from the Snowmobile Recreation Fund created in Section 33-14-106 (1), C.R.S., and \$15,000 shall be from the Federal Aid Projects Income Fund created in Section
 8 33-1-119, 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)(f), C.R.S. Pursuant to Section
 9 3 of Article XXVII of the State Constitution, amounts appropriated from the Great Outdoors Colorado Program and lottery proceeds are continuously appropriated and are shown for
 10 informational purposes only.

11 ^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
 12 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.

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

1 ^c Of this amount, an estimated \$12,006,192 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., an estimated \$1,953,774 shall be from the Parks and Outdoor
 2 Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., an estimated \$322,931 shall be from the Off-highway Vehicle Recreation Fund created in Section 33-14.5-106 (1), C.R.S.,
 3 an estimated \$154,693(I) shall be from the Division of Parks and Wildlife Aquatic Nuisance Species Fund created in Section 33-10.5-108 (1)(a)(I), an estimated \$59,494 shall be from
 4 the sale of migratory waterfowl stamps pursuant to Section 33-4-102.5 (2), C.R.S., and an estimated \$58,674 shall be from the Snowmobile Recreation Fund created in Section 33-14-106
 5 (1), C.R.S. Amounts appropriated from the Division of Parks and Wildlife Aquatic Nuisance Species Fund are continuously appropriated and are shown for informational purposes only.
 6

7 **(B) Special Purpose**

8 Snowmobile Program	1,025,055	1,025,055 ^a
9		(1.3 FTE)
10 River Outfitters Regulation	150,754	150,754 ^b
11		(0.5 FTE)
12 Off-highway Vehicle		
13 Program Support	591,548	591,548 ^c
14		(3.0 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Off-highway Vehicle Direct						
2	Services ⁸⁹	6,000,000			6,000,000 ^c		
3	Stores Revolving Fund	200,000				200,000(I) ^d	
4	Information Technology	2,605,016				2,605,016 ^e	
5	Severance Tax for Aquatic						
6	Nuisance Species	4,006,005			4,006,005 ^f		
7	Game Damage Claims and						
8	Prevention	1,282,500			1,282,500 ^g		
9	Grants and Habitat						
10	Partnerships ⁹⁰	2,375,000			2,375,000 ^h		
11	Outdoor Equity Grant						
12	Program ⁹¹	2,032,482			2,032,482 ⁱ		
13					(1.0 FTE)		
14	Asset Maintenance and						
15	Repairs ⁹²	10,100,000			10,100,000 ^j		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Annual Depreciation-lease						
2	Equivalent Payment	375,116			375,116 ⁱ		
3	Beaver Park Dam						
4	Repayment	333,334			333,334 ^g		
5	Chatfield Reallocation						
6	Repayment	276,700			276,700 ^g		
7	Indirect Cost Assessment	4,675,095			4,066,425 ^k		608,670(I)
8		36,028,605					
9							

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

11 ^b Of this amount, \$112,254 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
12 created in Section 33-10-111 (1), C.R.S.

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

14 ^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.

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

1 ^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
 2 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
 3 appropriated pursuant to Section 3 of Article XXVII of the State Constitution and are shown for informational purposes only.

4 ^f This amount shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S.

5 ^g These amounts shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S.

6 ^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
 7 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.

8 ⁱ These amounts shall be from the Outdoor Equity Fund created in Section 33-9-206 (1)(a), C.R.S.

9 ^j Of these amounts, \$6,609,762 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., and \$3,865,354(I) shall be from lottery proceeds pursuant to Section
 10 3 of 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
 11 informational purposes only.

12 ^k Of this amount, \$2,419,631 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$1,559,668 shall be from the Parks and Outdoor Recreation Cash Fund
 13 created in Section 33-10-111 (1), C.R.S., and \$87,126 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriation from the Severance
 14 Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(f), C.R.S.

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2		187,679,640					
3							
4	(6) COLORADO WATER CONSERVATION BOARD						
5	(A) Administration						
6	Personal Services	4,067,789					
7		(37.0 FTE)					
8	Operating Expenses	616,322					
9	River Decision Support						
10	Systems	520,707					
11		(4.0 FTE)					
12		5,204,818			5,204,818 ^a		
13							

<u>APPROPRIATION FROM</u>						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a Of this amount, \$4,389,055 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S., \$480,426 shall be from the Water Plan Implementation Cash Fund created in Section 37-60-123.3, 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 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 allocations specified in Section 39-29-109.3 (1)(d), C.R.S.

(B) Special Purpose

Intrastate Water

Management and

Development

Federal Emergency

361,821

361,821^a

Management Assist

331,936

13,732^a

318,204(I)

(3.0 ETE)

Water Conservation

(5.0 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Water Efficiency Grant						
2	Program	611,747			611,747 ^b		
3					(1.0 FTE)		
4	Severance Tax Fund	1,275,500			1,275,500 ^c		
5	Interbasin Compacts	1,193,197			1,193,197 ^d		
6					(3.7 FTE)		
7	Platte River Basin						
8	Cooperative Agreement	253,494			253,494 ^e		
9					(1.0 FTE)		
10	Indirect Cost Assessment	615,439			471,891 ^a		143,548(I)
11		5,158,927					
12							

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

^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 \$112,959 shall be from the Colorado 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 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 ^c 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, C.R.S., and \$452,030 shall be from reserves in the Colorado
⁴ Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S. Pursuant to Section 37-75-107, C.R.S., the amount from the Interbasin Compact Committee
⁵ Operation Fund is continuously appropriated to the Colorado Water Conservation Board and is shown for informational purposes only.

^e This amount shall be from the Fish and Wildlife Resources Fund created in Section 37-60-121 (6), C.R.S.

8 10,363,745

10 (7) DIVISION OF WATER RESOURCES

11 (A) Division Operations

12 Water Administration 24,125,946 23,363,311 762,635^a

13 (249.8 FTE)

23,363,311

762,635^a

14 Well Inspection 379,038 379,038^b

15 (3.0 FTE)

(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		25,522,655					
8							

^a Of this amount, \$715,635 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 Construction Fund created in Section 37-60-121 (1)(a), C.R.S.

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

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

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

		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	32,291			26,329 ^b		5,962(I)
4		<u>82,291</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, \$14,620 shall be from the Water Resources Cash Fund created in Section 37-80-111.7 (1), C.R.S., and \$11,709 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S.						
8							
9							
10		25,604,946					
11							
12							
13	TOTALS PART XV						
14	(NATURAL						
15	RESOURCES)	\$345,673,795	\$37,428,154		\$274,317,373 ^a	\$7,894,474 ^b	\$26,033,794 ^c
		<u>\$345,673,795</u>	<u>\$37,428,154</u>	<u></u>	<u>\$274,317,373^a</u>	<u>\$7,894,474^b</u>	<u>\$26,033,794^c</u>

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

1

2 ^a Of this amount, \$19,129,277 contains an (I) notation and an estimated \$25,369,131 is from the Severance Tax Operational Fund pursuant to Section 39-29-109.3 (1), C.R.S.

3 ^b Of this amount, \$940,324 contains an (I) notation.

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

5

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

7

8 84 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 85 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 2024-25 state fiscal year, whichever comes first.

14

15 86 Department of Natural Resources, Oil and Gas Conservation Commission, Plugging and Reclaiming Orphaned Wells -- This appropriation remains available
 16 for expenditure until the close of the 2023-24 state fiscal year.

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

1 87 Department of Natural Resources, Oil and Gas Conservation Commission, Emergency Response -- It is the General Assembly's intent that this appropriation
 2 be expended if there is an oil and gas related emergency under the jurisdiction of the Oil and Gas Conservation Commission. The purpose of this appropriation
 3 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
 4 that call for immediate action by the Oil and Gas Conservation Commission.

5

6 88 Department of Natural Resources, Division of Parks and Wildlife, Colorado Parks and Wildlife Operations, Wildlife Operations -- It is the General Assembly's
 7 intent that \$1,100,000 General Fund appropriated for this line item be used for the implementation of Proposition 114 for the reintroduction and management
 8 of gray wolves.

9

10 89 Department of Natural Resources, Division of Parks and Wildlife, Parks and Outdoor Recreation, Special Purpose, Off-highway Vehicle Direct Services --
 11 This appropriation remains available for expenditure until the completion of the project or the close of the 2024-25 state fiscal year, whichever comes first.

12

13 90 Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Grants and Habitat Partnerships -- This appropriation remains available
 14 for expenditure until the completion of the project or the close of the 2024-25 state fiscal year, whichever comes first.

15

16 91 Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Outdoor Equity Grant Program -- Of this appropriation, \$551,808 remains
 17 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.

92 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 2024-25 state fiscal year, whichever comes first.