

		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) Administration<sup>82</sup>**

6	Personal Services	5,620,314	217,739		61,938 <sup>a</sup>	5,340,637 <sup>b</sup>	
7		(53.2 FTE)					
8	Health, Life, and Dental	26,184,715	3,917,123		20,873,932 <sup>a</sup>	962,115 <sup>b</sup>	431,545(I)
9	Short-term Disability	241,982	33,546		194,844 <sup>a</sup>	8,378 <sup>b</sup>	5,214(I)
10	Paid Family and Medical						
11	Leave Insurance	726,780	100,637		585,367 <sup>a</sup>	25,133 <sup>b</sup>	15,643(I)
12	Unfunded Liability						
13	Amortization Equalization						
14	Disbursement Payments	16,096,626	2,236,382		12,954,112 <sup>a</sup>	558,520 <sup>b</sup>	347,612(I)
15	Salary Survey	5,679,781	779,769		4,590,435 <sup>a</sup>	193,916 <sup>b</sup>	115,661(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Step Pay	4,016,373	439,038		3,461,010 <sup>a</sup>	103,597 <sup>b</sup>	12,728(I)
2	PERA Direct Distribution	3,180,502	520,288		2,547,756 <sup>a</sup>	112,458 <sup>b</sup>	
3	Shift Differential	363,396			362,792 <sup>a</sup>	604 <sup>b</sup>	
4	Temporary Employees						
5	Related to Authorized						
6	Leave	111,198	3,427		107,227 <sup>a</sup>	544 <sup>b</sup>	
7	Workers' Compensation	1,436,375	10,348		1,423,627 <sup>a</sup>	1,717 <sup>b</sup>	683(I)
8	Operating Expenses	248,114	3,427		950 <sup>a</sup>	243,737 <sup>b</sup>	
9	Legal Services	8,230,267	2,649,414		5,412,961 <sup>a</sup>	123,975 <sup>b</sup>	43,917(I)
10	Payment to Risk						
11	Management and Property						
12	Funds	2,925,596	195,252		2,677,001 <sup>a</sup>	35,543 <sup>b</sup>	17,800(I)
13	Vehicle Lease Payments	6,127,172	535,444		5,518,813 <sup>a</sup>	15,162 <sup>b</sup>	57,753(I)
14	Capital Outlay	1,062,343			1,057,006 <sup>a</sup>		5,337(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Information Technology						
2	Asset Maintenance	877,198	122,121		643,068 <sup>a</sup>	112,009 <sup>b</sup>	
3	Leased Space	1,985,820	754,490		1,202,977 <sup>a</sup>	5,687 <sup>b</sup>	22,666(I)
4	Capitol Complex Leased						
5	Space	839,367	266,238		293,744 <sup>a</sup>	126,508 <sup>b</sup>	152,877(I)
6	Payments to OIT	19,640,024	3,667,954		15,384,594 <sup>a</sup>	215,001 <sup>b</sup>	372,475(I)
7	Digital Trunk Radio						
8	Payments	2,022,900			2,022,900 <sup>a</sup>		
9	CORE Operations	151,676	11,841		131,507 <sup>a</sup>	3,857 <sup>b</sup>	4,471(I)
10	Species Conservation Trust						
11	Fund	5,000,000			5,000,000 <sup>a</sup>		
12	Wildfire Mitigation						
13	Capacity Development						
14	Fund	5,000,000			5,000,000 <sup>a</sup>		
15		117,768,519					

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

1

2       <sup>a</sup> Of these amounts, an estimated \$41,172,539 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., an estimated \$19,956,887 shall be from the Parks and  
 3       Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., an estimated \$12,448,949 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b),  
 4       C.R.S., an estimated \$10,371,265 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5), C.R.S., an estimated \$3,059,740 shall be from the State  
 5       Land Board Trust Administration Fund created in Section 36-1-145 (2)(a), C.R.S., an estimated \$3,037,136 shall be from the Colorado Water Conservation Board Construction Fund  
 6       created in Section 37-60-121 (1)(a), C.R.S., an estimated \$319,403 shall be from the Species Conservation Trust Fund created in Section 24-33-111 (2)(a)(I)(A), C.R.S., an estimated  
 7       \$264,402 shall be from the Water Resources Cash Fund created in Section 37-80-111.7 (1), C.R.S., an estimated \$209,890 shall be from the Water Plan Implementation Cash Fund created  
 8       in Section 37-60-123.3 (1), C.R.S., an estimated \$113,279 shall be from the Colorado Avalanche Information Center Fund created in Section 24-33-116 (2)(c)(I)(A), C.R.S., and an  
 9       estimated \$555,071 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  
 10      39-29-109.3 (1), C.R.S.

11       <sup>b</sup> Of these amounts, \$6,083,017 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$1,861,490  
 12      shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$244,591 shall be from the Department of  
 13      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  
 14      Center and is shown for informational purposes only.

15

16

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(B) Special Programs</b>						
2	Colorado Avalanche						
3	Information Center Program						
4	Costs	2,490,554			1,665,172 <sup>a</sup>	806,411(I) <sup>b</sup>	18,971(I)
5		(20.7 FTE)					
6	Colorado River Program	309,900			309,900 <sup>a</sup>		
7		(2.0 FTE)					
8	Colorado Produced Water						
9	Consortium	231,134			231,134 <sup>a</sup>		
10		(2.0 FTE)					
11	Indirect Cost Assessment	115,529			115,529 <sup>a</sup>		
12		3,147,117					
13							

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

<sup>a</sup> Of these amounts, \$960,269 shall be from the Colorado Avalanche Information Center Fund created in Section 24-33-116 (2)(c)(I), C.R.S., \$818,432 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., \$309,900 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S., \$231,134 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5), 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 the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(b.5), C.R.S.

<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 24-33-116 (2)(c)(I)(B), C.R.S.

120,915,636

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

## **(A) Coal Land Reclamation**

Program Costs 2,101,077 476,712<sup>a</sup> 1,624,365(I)<sup>b</sup>  
(19.0 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	99,197			20,831 <sup>a</sup>		78,366(I) <sup>b</sup>
2		<hr/>			2,200,274		
3							
4	<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						
5	in accordance with allocations specified in Section 39-29-109.3 (1)(c), C.R.S.						
6	<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.						
7							
8	<b>(B) Inactive Mines</b>						
9	Program Costs <sup>83</sup>	2,763,923			1,248,310 <sup>a</sup>		1,515,613(I)
10		(17.8 FTE)					
11	Indirect Cost Assessment	200,234			42,226 <sup>a</sup>		158,008(I)
12		<hr/>			2,964,157		
13							

14 <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  
 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	<b>(C) Minerals</b>						
3	Program Costs	2,608,810					
4		(23.0 FTE)					
5	Indirect Cost Assessment	112,310					
6		2,721,120			2,721,120 <sup>a</sup>		
7							

<sup>a</sup> Of this amount, \$1,673,329 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 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 (1)(c), C.R.S.

11	<b>(D) Mines Program</b>						
12	Colorado and Federal Mine						
13							
14	Safety Program	571,328			379,863 <sup>a</sup>		191,465(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	140,862			35,107 <sup>a</sup>		105,755(I)
3		(1.0 FTE)					
4	Indirect Cost Assessment	12,642			8,682 <sup>a</sup>		3,960(I)
5		<hr/> 724,832					
6							

<sup>a</sup> Of these amounts, \$413,712 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.

11 8,610,383

13 **(3) ENERGY AND CARBON MANAGEMENT COMMISSION**

14 Program Costs 21,237,787 21,237,787<sup>a</sup>  
15 (197.6FTE)

		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) <sup>b</sup>	
6	Environmental Assistance						
7	and Complaint Resolution	312,033				312,033 <sup>c</sup>	
8	Emergency Response <sup>84</sup>	150,000				150,000 <sup>c</sup>	
9	Special Environmental						
10	Protection and Mitigation						
11	Studies	325,000				325,000 <sup>c</sup>	
12	Indirect Cost Assessment	847,479				791,348 <sup>c</sup>	56,131(I)
13		32,468,858					
14							

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

<sup>a</sup> Of this amount, \$15,089,720 shall be from the Energy and Carbon Management Cash 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.

<sup>b</sup> 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.

<sup>c</sup> These amounts shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5), C.R.S.

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

Program Costs 5,950,490

(48.6 FTE)

## Public Access Program

## Damage and Enhancement

Costs 225,000

Indirect Cost Assessment 283,620

6,459,110

6,234,110<sup>a</sup>

225,000<sup>b</sup>

					APPROPRIATION FROM		
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	<sup>a</sup> Of this amount, \$6,159,110 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 Commissioners Land and Water Management Fund created in Section 36-1-148 (1), C.R.S.						
3	<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 Fund created in Section 33-1-112 (1)(a), C.R.S.						
4							
5							
6	<b>(5) DIVISION OF PARKS AND WILDLIFE</b>						
7	<b>(A) Colorado Parks and Wildlife Operations</b>						
8	State Park Operations	55,715,072		125,000		55,145,266 <sup>a</sup>	444,806(I) <sup>b</sup>
9		(297.8 FTE)					
10	Wildlife Operations	124,223,199		2,189,354		89,033,845 <sup>a</sup>	33,000,000(I)
11		(705.9 FTE)					
12	Vendor Commissions,						
13	Fulfillment Fees, and Credit						
14	Card Fees	14,555,758				14,555,758 <sup>c</sup>	
15		<hr/> 194,494,029					

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

<sup>1</sup> <sup>a</sup> Of these amounts, \$75,793,845 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$40,878,236 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., \$17,600,000(I) shall be from the Great Outdoors Colorado Program 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., \$2,459,306(I) shall be from Lottery proceeds pursuant to Section 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-highway Vehicle Recreation Fund created in Section 33-14.5-106 (1), C.R.S., \$525,000 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 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 in Section 33-1-125 (1)(a), C.R.S., \$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 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 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 informational purposes only.

<sup>12</sup> <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 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       <sup>c</sup> 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	1,037,031	1,037,031 <sup>a</sup>
9		(1.3 FTE)
10      River Outfitters Regulation	151,451	151,451 <sup>b</sup>
11		(0.5 FTE)
12      Off-highway Vehicle		
13      Program Support	615,396	615,396 <sup>c</sup>
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 <sup>85</sup>	6,000,000			6,000,000 <sup>c</sup>		
3	Stores Revolving Fund	200,000				200,000(I) <sup>d</sup>	
4	Information Technology	2,605,016				2,605,016 <sup>e</sup>	
5	Severance Tax for Aquatic						
6	Nuisance Species	4,006,005			4,006,005 <sup>f</sup>		
7	Game Damage Claims and						
8	Prevention	1,282,500			1,282,500 <sup>g</sup>		
9	Grants and Habitat						
10	Partnerships <sup>86</sup>	2,375,000			2,375,000 <sup>h</sup>		
11	Outdoor Equity Grant						
12	Program <sup>87</sup>	2,986,407			2,986,407 <sup>i</sup>		
13					(1.0 FTE)		
14	Asset Maintenance and						
15	Repairs <sup>88</sup>	10,100,000			10,100,000 <sup>j</sup>		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Annual Depreciation-lease						
2	Equivalent Payment	199,068			199,068 <sup>j</sup>		
3	Beaver Park Dam						
4	Repayment	333,334			333,334 <sup>g</sup>		
5	Chatfield Reallocation						
6	Repayment	276,700			276,700 <sup>g</sup>		
7	Indirect Cost Assessment	5,600,545			4,917,434 <sup>k</sup>		683,111(I)
8		37,768,453					
9							

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

<sup>b</sup> Of this amount, \$112,951 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 created in Section 33-10-111 (1), C.R.S.

<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.

<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.

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

1       <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  
 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       <sup>f</sup> This amount shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S.

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

6       <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  
 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       <sup>i</sup> This amounts shall be from the Outdoor Equity Fund created in Section 33-9-206 (1)(a), C.R.S.

9       <sup>j</sup> Of these amounts, \$6,499,068 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  
 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       <sup>k</sup> Of this amount, \$2,853,152 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$1,757,119 shall be from the Parks and Outdoor Recreation Cash Fund  
 13       created in Section 33-10-111 (1), C.R.S., and \$307,163 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriation from the  
 14       Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(f), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1		232,262,482					
2							
3	<b>(6) COLORADO WATER CONSERVATION BOARD</b>						
4	<b>(A) Administration</b>						
5	Personal Services	4,945,220					
6		(42.9 FTE)					
7	Operating Expenses	645,220					
8	River Decision Support						
9	Systems	555,410					
10		(4.0 FTE)					
11		6,145,850			6,145,850 <sup>a</sup>		
12							

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

<sup>a</sup> Of this amount, \$5,206,131 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S., \$604,382 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<sup>a</sup>

## Management Assist

534,424

83,732<sup>a</sup>

450,692(I)

## Water Conservation

552.22.4

552 22 43

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Water Efficiency Grant						
2	Program	621,259			621,259 <sup>b</sup>		
3					(1.0 FTE)		
4	Severance Tax Fund	1,205,500			1,205,500 <sup>c</sup>		
5	Interbasin Compacts	1,225,403			1,225,403 <sup>d</sup>		
6					(3.7 FTE)		
7	Platte River Basin						
8	Cooperative Agreement	261,377			261,377 <sup>e</sup>		
9					(1.0 FTE)		
10	Indirect Cost Assessment	752,632			615,362 <sup>a</sup>		137,270(I)
11		5,515,650					
12							

<sup>a</sup> Of these amounts, \$1,544,149 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 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.

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

1       <sup>b</sup> 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 \$122,471 shall be from the Colorado  
 2       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  
 3       Program Cash Fund is continuously appropriated to the Colorado Water Conservation Board and is shown for informational purposes only.

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

6       <sup>d</sup> 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 \$484,236 shall be from reserves in the Colorado  
 7       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  
 8       Operation Fund is continuously appropriated to the Colorado Water Conservation Board and is shown for informational purposes only.

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

10  
 11       11,661,500  
 12  
 13  
 14  
 15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(7) DIVISION OF WATER RESOURCES</b>						
2	<b>(A) Division Operations</b>						
3	Water Administration	27,023,055		26,215,708		800,316 <sup>a</sup>	7,031 <sup>b</sup>
4		(261.3 FTE)					
5	Well Inspection	379,038				379,038 <sup>c</sup>	
6						(3.0 FTE)	
7	Satellite Monitoring System	575,204		194,968		380,236 <sup>d</sup>	
8		(2.0 FTE)					
9	Federal Grants	230,000					230,000(I)
10	River Decision Support						
11	Systems	212,467				212,467 <sup>e</sup>	
12						(2.0 FTE)	
13		28,419,764					
14							

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

1       <sup>a</sup> Of this amount, \$753,316 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 transferred from the Energy and Carbon Management Commission-Program Costs line item.

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

5       <sup>d</sup> This amount shall be from the Satellite Monitoring System Cash Fund created in Section 37-80-111.5 (1)(c), C.R.S.

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

7

8       **(B) Special Purpose**

9       Dam Emergency Repair	50,000	50,000 <sup>a</sup>		
10      Indirect Cost Assessment	55,969		30,518 <sup>b</sup>	25,451(I)
	105,969			

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, \$30,236 shall be from the Water Resources Cash Fund created in Section 37-80-111.7 (1), C.R.S., and \$282 shall be from the Colorado Water Conservation Board  
 15      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						
2	28,525,733					
3						
4						
5	<b>TOTALS PART XV</b>					
6	<b>(NATURAL</b>					
7	<b>RESOURCES)</b>	<u>\$440,903,702</u>	<u>\$45,189,508</u>	<u>\$346,059,749<sup>a</sup></u>	<u>\$9,227,540<sup>b</sup></u>	<u>\$40,426,905<sup>c</sup></u>
8						

<sup>a</sup> Of this amount, \$35,628,923 contains an (I) notation and an estimated \$31,166,957 is from the Severance Tax Operational Fund pursuant to Section 39-29-109.3 (1), C.R.S.

<sup>b</sup> Of this amount, \$1,051,002 contains an (I) notation.

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

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       82      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       83     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 2026-27 state fiscal year, whichever comes first.

9

10      84     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      85     Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Off-highway Vehicle Direct Services -- This appropriation remains  
 16           available for expenditure until the completion of the project or the close of the 2026-27 state fiscal year, whichever comes first.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<u>86</u>	Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Grants and Habitat Partnerships -- This appropriation remains available for expenditure until the completion of the project or the close of the 2026-27 state fiscal year, whichever comes first.					
2							
3							
4	<u>87</u>	Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Outdoor Equity Grant Program -- This appropriation remains available for expenditure until the completion of the project or the close of the 2026-27 state fiscal year, whichever comes first.					
5							
6							
7	<u>88</u>	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 2026-27 state fiscal year, whichever comes first.					
8							