

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART XIV						
2	DEPARTMENT OF NATURAL RESOURCES						
3							
4	(1) EXECUTIVE DIRECTOR'S OFFICE						
5	(A) Administration						
6	Personal Services	4,350,073				4,350,073 ^a	
7	(44.3 FTE)						
8	Health, Life, and Dental ^{88, 89}	17,085,896	2,151,198		13,963,072 ^b	598,691 ^a	372,935(I)
9	Short-term Disability	182,944	31,080		141,472 ^b	5,715 ^a	4,677(I)
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	6,029,892	919,279		4,784,922 ^b	176,993 ^a	148,698(I)
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	6,029,892	919,279		4,784,922 ^b	176,993 ^a	148,698(I)
15	PERA Direct Distribution	2,936,082	520,633		2,329,063 ^b	86,386 ^a	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Shift Differential	38,953			38,953 ^b		
2	Workers' Compensation	1,367,677	107,726		1,245,205 ^b	10,218 ^a	4,528(I)
3	Operating Expenses	201,330				201,330 ^a	
4	Legal Services	5,689,363	1,432,746		4,169,628 ^b		86,989(I)
5	Payment to Risk						
6	Management and Property						
7	Funds	982,886	64,406		902,846 ^b	8,735 ^a	6,899(I)
8	Vehicle Lease Payments	4,481,593	313,262		4,068,841 ^b	45,175 ^a	54,315(I)
9	Capital Outlay	1,062,343			1,057,006 ^b		5,337(I)
10	Information Technology						
11	Asset Maintenance	263,159	31,628		140,993 ^b	90,538 ^a	
12	Leased Space	1,864,855	689,122		1,146,082 ^b	7,288 ^a	22,363(I)
13	Capitol Complex Leased						
14	Space	1,408,234	264,631		715,290 ^b	274,718 ^a	153,595(I)
15	Payments to OIT	14,741,085	3,011,333		11,281,520 ^b	320,532 ^a	127,700(I)

		APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	CORE Operations	616,928		45,698		539,620 ^b	12,692 ^a	18,918(I)
2		<u>69,333,185</u>						
3								
4	^a Of these amounts, \$5,326,748 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$832,870 shall							
5	be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$206,459 shall be from the Department of							
6	Transportation.							
7	^b Of these amounts, an estimated \$25,987,498 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., an estimated \$12,486,869 shall be from the Parks and							
8	Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., an estimated \$6,472,218 shall be from the Oil and Gas Conservation and Environmental Response Fund created							
9	in Section 34-60-122 (5), C.R.S., an estimated \$2,250,867 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S., an							
10	estimated \$1,725,234 shall be from the State Land Board Trust Administration Fund created in Section 36-1-145 (2)(a), C.R.S., an estimated \$1,611,025 shall be from the Severance							
11	Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., an estimated \$232,320 shall be from the Species Conservation Trust Fund created in Section 24-33-111 (2)(a)(I)(A),							
12	C.R.S., an estimated \$181,893 shall be from the Water Resources Cash Fund created in Section 37-80-111.7 (1), C.R.S., and an estimated \$361,514 shall be from various sources of cash							
13	funds. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1), C.R.S.							
14								
15								

			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	1,461,709			777,067 ^a	665,671 ^b	18,971(I)
5	(14.3 FTE)						
6	Indirect Cost Assessment	53,989			53,989 ^a		
7		1,515,698					
8							
9	^a Of these amounts, \$653,840 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, C.R.S. The appropriation from the						
11	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 Construction, Maintenance, and Operations line item appropriation. The reappropriated funds originate						
13	from the State Highway Fund created in Section 43-1-219, C.R.S.						
14							
15		70,848,883					

			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	1,937,420			437,054 ^a		1,500,366(I) ^b
5		(19.0 FTE)					
6	Indirect Cost Assessment	97,494			20,474 ^a		77,020(I) ^b
7		2,034,914					
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 are shown for informational purposes only.						
12							
13	(B) Inactive Mines						
14	Program Costs ⁹⁰	2,610,847			1,240,328 ^a		1,370,519(I) ^b
15		(17.8 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	160,327			46,238 ^a		114,089(I) ^b
2		2,771,174					
3							
4	^a Of hese amounts, \$641,647 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., \$523,757 shall be from the Abandoned Mine Reclamation						
5	Fund created in Section 34-34-102 (1), C.R.S., and \$121,162 shall be from the Reclamation Warranty and Forfeiture Fund created in Section 34-32-122 (1)(a), C.R.S. The appropriation						
6	from the Severance Tax Operational Fund is made in accordance with allocations specified in 39-29-109.3 (1)(c), C.R.S.						
7							
8	(C) Minerals						
9	Program Costs	2,403,156					
10		(23.0 FTE)					
11	Indirect Cost Assessment	100,918					
12		2,504,074			2,504,074 ^a		
13							
14	^a Of this amount, \$1,456,283 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						
15	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						
16	(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	558,280			368,635 ^a		189,645(I)
5	(4.0 FTE)						
6	Blaster Certification						
7	Program	127,068			32,211 ^b		94,857(I)
8	(1.0 FTE)						
9	Indirect Cost Assessment	17,900			9,866 ^b		8,034(I)
10		<u>703,248</u>					
11							

12 ^a Of this amount, \$358,695 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
 13 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
 14 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	^b 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						
2	in accordance with allocations specified in Section 39-29-109.3 (1)(c), C.R.S.						
3							
4		8,013,410					
5							
6	(3) OIL AND GAS CONSERVATION COMMISSION						
7	Program Costs	14,844,093			14,844,093 ^a		
8					(145.3 FTE)		
9	Underground Injection						
10	Program	96,559					96,559(I)
11							(2.0 FTE)
12	Plugging and Reclaiming						
13	Orphaned Wells ⁹¹	<u>5,011,000</u>			<u>5,011,000^b</u>		
14	Environmental Assistance						
15	and Complaint Resolution	312,033			312,033 ^b		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Emergency Response ⁹²	<u>750,000</u>			<u>750,000^b</u>		
2	Special Environmental						
3	Protection and Mitigation						
4	Studies	325,000			325,000 ^b		
5	Indirect Cost Assessment	520,799			517,103 ^b		3,696(I)
6		<u>21,859,484</u>					
7							
8	^a Of this amount, \$8,696,026 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						
9	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						
10	in Section 39-29-109.3 (1)(a), C.R.S.						
11	^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.						
12							
13	(4) STATE BOARD OF LAND COMMISSIONERS						
14	Program Costs	4,909,586					
15		(42.0 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	211,015					
5		5,345,601			5,120,601 ^a	225,000 ^b	
6							
7	^a Of this amount, \$5,045,601 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	37,617,761	125,000		37,047,955 ^a		444,806(I) ^b
15	(260.1 FTE)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Wildlife Operations	86,488,207			67,313,524 ^a		19,174,683(I)
2	(623.6 FTE)						
3	Vendor Commissions,						
4	Fulfillment Fees, and Credit						
5	Card Fees	14,555,758			14,555,758 ^c		
6		138,661,726					
7							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, \$57,993,524 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$27,879,551 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	\$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						
4	in Section 39-29-109 (2)(b), C.R.S., \$2,200,000 shall be from the Wildlife Management Public Education Fund created in Section 33-1-112 (3.5)(a), C.R.S., \$500,000 shall be from						
5	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						
6	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., \$15,000						
7	shall be from the Federal Aid Projects Income Fund created in Section 33-1-119, C.R.S., and \$7,437 shall be from the Off-highway Vehicle Recreation Fund created in Section 33-14.5-						
8	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)(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 Ridgeway 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	° 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., and estimated \$322,931 shall be from the Off-highway Vehicle Recreation Fund created in Section 33-14.5-106 (1),						
3	C.R.S., 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						
4	be from 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						
5	33-14-106, 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						
6	only.						
7							
8	(B) Special Purpose						
9	Snowmobile Program	1,020,818			1,020,818 ^a		
10					(1.3 FTE)		
11	River Outfitters Regulation	150,651			150,651 ^b		
12					(0.5 FTE)		
13	Off-highway Vehicle						
14	Program Support	583,447			583,447 ^c		
15					(3.0 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Off-highway Vehicle Direct						
2	Services ⁹³	4,000,000			4,000,000 ^c		
3	Federal Grants	750,000					750,000(I) ^d
4	Stores Revolving Fund	200,000			200,000(I) ^e		
5	Information Technology	2,605,016			2,605,016 ^f		
6	Trails Grants	2,200,000			1,800,000(I) ^g		400,000(I)
7	Aquatic Nuisance Species						
8	Program	3,936,264			3,936,264(I) ^h		
9					(4.0 FTE)		
10	Game Damage Claims and						
11	Prevention	1,282,500			1,282,500 ⁱ		
12	Habitat Partnership						
13	Program	2,537,572			2,537,572(I) ^j		
14					(3.0 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Grants and Habitat						
2	Partnerships ⁹⁴	1,625,000			1,625,000 ^k		
3	Asset Maintenance and						
4	Repairs ⁹⁵	5,100,000			5,100,000 ^l		
5	Annual Depreciation-lease						
6	Equivalent Payment	194,797			194,797 ^l		
7	Beaver Park Dam						
8	Repayment	333,334			333,334 ⁱ		
9	Chatfield Reallocation						
10	Repayment	276,700			276,700 ⁱ		
11	Indirect Cost Assessment	4,295,260			3,644,053 ^m		651,207(I)
12		<u>31,091,359</u>					

13

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

15 ^b Of this amount, \$112,151 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
16 created in Section 33-10-111 (1), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^c These amounts shall be from the Off-highway Vehicle Recreation Fund created in Section 33-14.5-106 (1), C.R.S.						
2	^d This amount shall be from various sources of federal funds, including funds anticipated to be received from the United States Coast Guard's Boat Safety Program, and is shown for						
3	informational purposes only.						
4	^e 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.						
5	^f 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						
6	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						
7	appropriated pursuant to Section 3 of Article XXVII of the State Constitution and are shown for informational purposes only.						
8	^g Of this amount, \$1,650,000 shall be from the Great Outdoors Colorado Program established in Section 1 of Article XXVII of the State Constitution and \$150,000 shall be from lottery						
9	proceeds pursuant to Section 3 of Article XXVII of the State Constitution. Pursuant to Section 3 of Article XXVII of the State Constitution, amounts appropriated from the Great Outdoors						
10	Colorado Program and lottery proceeds are continuously appropriated and are shown for informational purposes only.						
11	^h This amount shall be from the Division of Parks and Wildlife Aquatic Nuisance Species Fund created in Section 33-10.5-108 (1)(a)(I), C.R.S., and is shown for informational purposes						
12	only as it is continuously appropriated to the Division of Parks and Wildlife.						
13	ⁱ These amounts shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S.						
14	^j This amount shall be from the Habitat Partnership Cash Fund created in Section 33-1-112 (8)(a), C.R.S., and is shown for informational purposes only as it is continuously appropriated						
15	to the Division of Parks and Wildlife pursuant to Section 33-1-112 (8)(e)(II), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^k Of this amount, \$1,225,000 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., and \$400,000 shall be from the sale of migratory waterfowl stamps pursuant						
2	to Section 33-4-102.5 (2), C.R.S.						
3	^l Of these amount, \$3,145,759 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., and \$2,149,038(I) shall be from lottery proceeds pursuant to Section 3						
4	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						
5	informational purposes only.						
6	^m Of this amount, \$2,104,518 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$1,283,579 shall be from the Parks and Outdoor Recreation Cash Fund						
7	created in Section 33-10-111 (1), C.R.S., and \$255,956 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriation from the						
8	Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(f), C.R.S.						
9							
10		169,753,085					
11							
12	(6) COLORADO WATER CONSERVATION BOARD						
13	(A) Administration						
14	Personal Services	3,549,623					
15	(32.0 FTE)						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	542,540					
2	River Decision Support						
3	Systems	506,225					
4	(4.0 FTE)						
5		4,598,388			4,598,388 ^a		

7 ^a Of this amount, \$4,263,051 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S., \$291,587 shall be from the Wildlife
 8 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
 9 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	(B) Special Purpose						
2	Intrastate Water						
3	Management and						
4	Development	361,821			361,821 ^a		
5	Federal Emergency						
6	Management Assistance	322,442			13,732 ^a		308,710(I)
7		(3.0 FTE)					
8	Weather Modification	25,000			25,000(I) ^b		
9	Water Conservation						
10	Program	507,119			507,119 ^a		
11					(5.0 FTE)		
12	Water Efficiency Grant						
13	Program	607,798			607,798 ^c		
14					(1.0 FTE)		
15	Severance Tax Fund	1,275,500			1,275,500 ^d		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Interbasin Compacts	1,179,458			1,179,458 ^e		
2					(3.7 FTE)		
3	Platte River Basin						
4	Cooperative Agreement	249,812			249,812 ^f		
5					(1.0 FTE)		
6	Colorado Watershed						
7	Protection Fund	90,000			90,000(I) ^g		
8	Indirect Cost Assessment	655,870			589,722 ^a		66,148(I)
9		5,274,820					
10							
11	^a These amounts shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S.						
12	^b This amount shall be from weather modification permit fees and is shown for informational purposes only as the revenue from these fees is continuously appropriated to the Colorado						
13	Water Conservation Board pursuant to Section 36-20-113 (1), C.R.S.						
14	^c Of this amount, \$498,788 shall be from the Water Efficiency Grant Program Cash Fund created in Section 37-60-126 (12)(a)(I), C.R.S., and \$109,010 shall be from the Colorado Water						
15	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	^d 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	^e 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 \$438,291 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.						
6	^f This amount shall be from the Fish and Wildlife Resources Fund created in Section 37-60-121 (6), C.R.S.						
7	^g This amount shall be from the Colorado Healthy Rivers Fund created in Section 39-22-2403 (1), C.R.S., which is continuously appropriated pursuant to Section 39-22-2403 (2)(b),						
8	C.R.S., and is shown for informational purposes only.						
9							
10		9,873,208					
11							
12	(7) DIVISION OF WATER RESOURCES						
13	(A) Division Operations						
14	Water Administration	23,142,942		22,397,727		745,215 ^a	
15	(247.0 FTE)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Well Inspection	379,038			379,038 ^b		
2					(3.0 FTE)		
3	Satellite Monitoring System	575,204	194,968		380,236 ^c		
4		(2.0 FTE)					
5	Federal Grants	230,000					230,000(I)
6	River Decision Support						
7	Systems	212,467			212,467 ^d		
8					(2.0 FTE)		
9		24,539,651					
10							
11	^a Of this amount, \$698,215 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						
12	Construction Fund created in Section 37-60-121 (1)(a), C.R.S.						
13	^b This amount shall be from the Well Inspection Cash Fund created in Section 37-80-111.5 (1)(d), C.R.S.						
14	^c This amount shall be from the Satellite Monitoring System Cash Fund created in Section 37-80-111.5 (1)(c), C.R.S.						
15	^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	TOTALS PART XIV						
2	(NATURAL						
3	RESOURCES)	<u>\$310,329,368</u>	\$33,219,716		<u>\$243,193,970^a</u>	\$7,256,748	\$26,658,934 ^b

5 ^a Of this amount, \$25,303,009 contains an (I) notation, and an estimated \$15,242,328 is from the Severance Tax Operational Fund pursuant to Section 39-29-109.3 (1), C.R.S.

6 ^b This amount contains an (I) notation.

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

10 88 Department of Natural Resources, Executive Director's Office, Administration, Health, Life, and Dental -- In addition to the transfer authority provided in
11 Section 24-75-108, C.R.S., the Department may transfer up to 5.0 percent of the total appropriation among the following line items in this section: Personal
12 Services and Operating Expenses.

14 89 Department of Natural Resources, Executive Director's Office, Administration, Health, Life, and Dental -- The General Fund appropriation includes a decrease
15 of \$1,035,518 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund
16 appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the reduction and

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health, Life, and					
2		Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions,					
3		be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.					
4							
5	90	Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Program Costs -- This appropriation remains available until					
6		completion of the project or the close of the 2022-23 state fiscal year, whichever comes first.					
7							
8	91	Department of Natural Resources, Oil and Gas Conservation Commission, Plugging and Reclaiming Orphaned Wells -- This appropriation remains available					
9		for expenditure until the close of the 2021-22 state fiscal year.					
10							
11	92	Department of Natural Resources, Oil and Gas Conservation Commission, Emergency Response -- It the General Assembly's intent that this appropriation					
12		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					
13		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					
14		that call for immediate action by the Oil and Gas Conservation Commission.					
15							
16	93	Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Off-highway Vehicle Direct Services - This appropriation remains available					
17		for expenditure until the completion of the project or the close of the 2022-23 state fiscal year, whichever comes first.					

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	94	Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Grants and Habitat Partnerships - This appropriation remains available					
2		for expenditure until the completion of the project or the close of the 2022-23 state fiscal year, whichever comes first.					
3							
4	95	Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Asset Maintenance and Repairs - This appropriation remains available					
5		for expenditure until the completion of the project or the close of the 2022-23 state fiscal year, whichever comes first.					