

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART XV						
2	DEPARTMENT OF NATURAL RESOURCES						
3							
4	(1) EXECUTIVE DIRECTOR'S OFFICE						
5	(A) Administration ⁸²						
6	Personal Services	5,620,314	217,739		61,938 ^a	5,340,637 ^b	
7	(53.2 FTE)						
8	Health, Life, and Dental	26,184,715	3,917,123		20,873,932 ^a	962,115 ^b	431,545(I)
9	Short-term Disability	241,982	33,546		194,844 ^a	8,378 ^b	5,214(I)
10	Paid Family and Medical						
11	Leave Insurance	726,780	100,637		585,367 ^a	25,133 ^b	15,643(I)
12	Unfunded Liability						
13	Amortization Equalization						
14	Disbursement Payments	16,096,626	2,236,382		12,954,112 ^a	558,520 ^b	347,612(I)
15	Salary Survey	5,679,781	779,769		4,590,435 ^a	193,916 ^b	115,661(I)

			APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$		\$		\$
1	Step Pay	4,016,373		439,038			3,461,010 ^a	103,597 ^b	12,728(I)
2	PERA Direct Distribution	3,180,502		520,288			2,547,756 ^a	112,458 ^b	
3	Shift Differential	363,396					362,792 ^a	604 ^b	
4	Temporary Employees								
5	Related to Authorized								
6	Leave	111,198		3,427			107,227 ^a	544 ^b	
7	Workers' Compensation	1,436,375		10,348			1,423,627 ^a	1,717 ^b	683(I)
8	Operating Expenses	248,114		3,427			950 ^a	243,737 ^b	
9	Legal Services	8,230,267		2,649,414			5,412,961 ^a	123,975 ^b	43,917(I)
10	Payment to Risk								
11	Management and Property								
12	Funds	2,925,596		195,252			2,677,001 ^a	35,543 ^b	17,800(I)
13	Vehicle Lease Payments	6,127,172		535,444			5,518,813 ^a	15,162 ^b	57,753(I)
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	877,198	122,121		643,068 ^a	112,009 ^b	
3	Leased Space	1,985,820	754,490		1,202,977 ^a	5,687 ^b	22,666(I)
4	Capitol Complex Leased						
5	Space	839,367	266,238		293,744 ^a	126,508 ^b	152,877(I)
6	Payments to OIT	19,640,024	3,667,954		15,384,594 ^a	215,001 ^b	372,475(I)
7	Digital Trunk Radio						
8	Payments	2,022,900			2,022,900 ^a		
9	CORE Operations	151,676	11,841		131,507 ^a	3,857 ^b	4,471(I)
10	Species Conservation Trust						
11	Fund	5,000,000			5,000,000 ^a		
12	Wildfire Mitigation						
13	Capacity Development						
14	Fund	5,000,000			5,000,000 ^a		
15		117,768,519					

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16

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

^a 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 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), 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 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 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 \$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 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 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 39-29-109.3 (1), C.R.S.

^b 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 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 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 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	2,490,554			1,665,172 ^a	806,411(I) ^b	18,971(I)
5	(20.7 FTE)						
6	Colorado River Program	309,900			309,900 ^a		
7	(2.0 FTE)						
8	Colorado Produced Water						
9	Consortium	231,134			231,134 ^a		
10	(2.0 FTE)						
11	Indirect Cost Assessment	115,529			115,529 ^a		
12		3,147,117					
13							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a 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						
2	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),						
3	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						
4	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),						
5	C.R.S.						
6	^b This amount shall be transferred from the Department of Transportation from the State Highway Fund and is shown for informational purposes only in accordance with Section						
7	24-33-116 (2)(c)(I)(B), C.R.S.						
8							
9		120,915,636					
10							
11							
12	(2) DIVISION OF RECLAMATION, MINING, AND SAFETY						
13	(A) Coal Land Reclamation						
14	Program Costs	2,101,077			476,712 ^a		1,624,365(I) ^b
15	(19.0 FTE)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	99,197			20,831 ^a		78,366(I) ^b
2		2,200,274					
3							
4	^a These amounts shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriations from the Severance Tax Operational Fund are made						
5	in accordance with allocations specified in Section 39-29-109.3 (1)(c), C.R.S.						
6	^b These amounts shall be from the United States Office of Surface Mining and Reclamation Enforcement and are shown for informational purposes only.						
7							
8	(B) Inactive Mines						
9	Program Costs ⁸³	2,763,923			1,248,310 ^a		1,515,613(I)
10		(17.8 FTE)					
11	Indirect Cost Assessment	200,234			42,226 ^a		158,008(I)
12		2,964,157					
13							
14	^a These amounts shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriations from the Severance Tax Operational Fund are made						
15	in accordance with allocations specified in Section 39-29-109.3 (1)(c), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Minerals						
3	Program Costs	2,608,810					
4	(23.0 FTE)						
5	Indirect Cost Assessment	112,310					
6		2,721,120			2,721,120 ^a		
7							
8	^a 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						
9	Fund created in Section 34-32-127 (1)(a), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3						
10	(1)(c), C.R.S.						
11							
12	(D) Mines Program						
13	Colorado and Federal Mine						
14	Safety Program	571,328			379,863 ^a		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 ^a		105,755(I)
3	(1.0 FTE)						
4	Indirect Cost Assessment	12,642			8,682 ^a		3,960(I)
5		<u>724,832</u>					
6							
7	^a 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						
8	and Inactive Mines Operation Fund created in Section 34-24-103 (5)(a), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations						
9	specified in Section 39-29-109.3 (1)(c), C.R.S.						
10							
11		8,610,383					
12							
13	(3) ENERGY AND CARBON MANAGEMENT COMMISSION						
14	Program Costs	21,237,787			21,237,787 ^a		
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) ^b		
6	Environmental Assistance						
7	and Complaint Resolution	312,033			312,033 ^c		
8	Emergency Response ⁸⁴	150,000			150,000 ^c		
9	Special Environmental						
10	Protection and Mitigation						
11	Studies	325,000			325,000 ^c		
12	Indirect Cost Assessment	847,479			791,348 ^c		56,131(I)
13		32,468,858					
14							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a 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						
2	Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section						
3	39-29-109.3 (1)(a), C.R.S.						
4	^b This amount shall be from the Orphaned Wells Mitigation Enterprise created in Section 34-60-133 (1)(a), C.R.S. and is shown for informational purposes.						
5	^c These amounts shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5), C.R.S.						
6							
7	(4) STATE BOARD OF LAND COMMISSIONERS						
8	Program Costs	5,950,490					
9		(48.6 FTE)					
10	Public Access Program						
11	Damage and Enhancement						
12	Costs	225,000					
13	Indirect Cost Assessment	283,620					
14			6,459,110		6,234,110 ^a	225,000 ^b	
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, \$6,159,110 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						
2	Commissioners Land and Water Management Fund created in Section 36-1-148 (1), C.R.S.						
3	^b This amount shall be transferred from the Wildlife Operations line item appropriation in the Division of Parks and Wildlife. The reappropriated funds originate from the Wildlife Cash						
4	Fund created in Section 33-1-112 (1)(a), C.R.S.						
5							
6	(5) DIVISION OF PARKS AND WILDLIFE						
7	(A) Colorado Parks and Wildlife Operations						
8	State Park Operations	55,715,072	125,000		55,145,266 ^a		444,806(I) ^b
9		(297.8 FTE)					
10	Wildlife Operations	124,223,199	2,189,354		89,033,845 ^a		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 ^c		
15		194,494,029					

1

2

3

4

5

6

7

8

9

10

11

12

13

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

^a 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.

^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 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	° 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 ^a		
9					(1.3 FTE)		
10	River Outfitters Regulation	151,451			151,451 ^b		
11					(0.5 FTE)		
12	Off-highway Vehicle						
13	Program Support	615,396			615,396 ^c		
14					(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 ⁸⁵	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 ⁸⁶	2,375,000			2,375,000 ^h		
11	Outdoor Equity Grant						
12	Program ⁸⁷	2,986,407			2,986,407 ⁱ		
13					(1.0 FTE)		
14	Asset Maintenance and						
15	Repairs ⁸⁸	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	199,068			199,068 ^j		
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	5,600,545			4,917,434 ^k		683,111(I)
8		<u>37,768,453</u>					
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, \$112,951 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
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	° 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	§ 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 This amounts shall be from the Outdoor Equity Fund created in Section 33-9-206 (1)(a), C.R.S.						
9	j Of these amounts, \$6,499,068 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	k 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.						
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		232,262,482					
2							
3	(6) COLORADO WATER CONSERVATION BOARD						
4	(A) Administration						
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 ^a		
12							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a 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						
2	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						
3	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						
4	allocations specified in Section 39-29-109.3 (1)(d), C.R.S.						
5							
6	(B) Special Purpose						
7	Intrastate Water						
8	Management and						
9	Development	361,821			361,821 ^a		
10	Federal Emergency						
11	Management Assistance	534,424			83,732 ^a		450,692(I)
12		(4.0 FTE)					
13	Water Conservation						
14	Program	553,234			553,234 ^a		
15					(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	621,259			621,259 ^b		
3					(1.0 FTE)		
4	Severance Tax Fund	1,205,500			1,205,500 ^c		
5	Interbasin Compacts	1,225,403			1,225,403 ^d		
6					(3.7 FTE)		
7	Platte River Basin						
8	Cooperative Agreement	261,377			261,377 ^e		
9					(1.0 FTE)		
10	Indirect Cost Assessment	752,632			615,362 ^a		137,270(I)
11		<u>5,515,650</u>					

13 ^a 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
 14 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
 15 in Section 39-29-109.3 (1)(d), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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 \$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	^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						
5	accordance with allocations specified in Section 39-29-109.3 (1)(d), C.R.S.						
6	^d 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	^e 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	(7) DIVISION OF WATER RESOURCES						
2	(A) Division Operations						
3	Water Administration	27,023,055	26,215,708		800,316 ^a	7,031 ^b	
4	(261.3 FTE)						
5	Well Inspection	379,038			379,038 ^c		
6					(3.0 FTE)		
7	Satellite Monitoring System	575,204	194,968		380,236 ^d		
8	(2.0 FTE)						
9	Federal Grants	230,000					230,000(I)
10	River Decision Support						
11	Systems	212,467			212,467 ^e		
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	^a 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	^b This amount shall be transferred from the Energy and Carbon Management Commission-Program Costs line item.						
4	^c This amount shall be from the Well Inspection Cash Fund created in Section 37-80-111.5 (1)(d), C.R.S.						
5	^d This amount shall be from the Satellite Monitoring System Cash Fund created in Section 37-80-111.5 (1)(c), C.R.S.						
6	^e 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 ^a		
10	Indirect Cost Assessment	55,969			30,518 ^b		25,451(I)
11		<u>105,969</u>					
12							
13	^a This amount shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S.						
14	^b 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

3

4

5

6

7

8

9

10

1

14

1:

14

13

PAGE 405-HOUSE BILL 24-1430

DEPARTMENT OF NATURAL RESOURCES

		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.

17

			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					
2		for expenditure until the completion of the project or the close of the 2026-27 state fiscal year, whichever comes first.					
3							
4	<u>87</u>	Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Outdoor Equity Grant Program -- This appropriation remains available					
5		for expenditure until the completion of the project or the close of the 2026-27 state fiscal year, whichever comes first.					
6							
7	<u>88</u>	Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Asset Maintenance and Repairs -- This appropriation remains available					
8		for expenditure until the completion of the project or the close of the 2026-27 state fiscal year, whichever comes first.					