

| | | | 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 | | <u>2,034,914</u> | | | | | |
| 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 | 3,850,000 | | | 3,850,000 ^b | | |
| 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 | 150,000 | | | 150,000 ^b | | |
| 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 | | | | | | | |
| 7 | | 20,098,484 | | | | | |
| 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 | | | | | | | |
| 6 | | | | | | | |
| 7 | | 5,345,601 | | | 5,120,601 ^a | 225,000 ^b | |
| 8 | | | | | | | |
| 9 | ^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 | | | | | | |
| 10 | Commissioners Land and Water Management Fund created in Section 36-1-148 (1), C.R.S. | | | | | | |
| 11 | ^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 | | | | | | |
| 12 | Fund created in Section 33-1-112 (1)(a), C.R.S. | | | | | | |
| 13 | | | | | | | |
| 14 | (5) DIVISION OF PARKS AND WILDLIFE | | | | | | |
| 15 | (A) Colorado Parks and Wildlife Operations | | | | | | |
| 16 | State Park Operations | 37,617,761 | 125,000 | | 37,047,955 ^a | | 444,806(I) ^b |
| 17 | (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 | | 31,091,359 | | | | | |

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 | ° 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 | ° 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 | <hr/> 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. | | | | | | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|--------------------|-----------|--------------------|---------------------------|----------------------|-------------------------|------------------|
| | | | 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 | | <hr/> 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. | | | | | | |

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14
15

| APPROPRIATION FROM | | | | |
|--------------------|---------------------------|---------------|-------------------------|------------------|
| GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ |

(B) Special Purpose

| | | | | | | | |
|--------------------------|---------------|--|--|--|---------------------|--|----------|
| Dam Emergency Repair | 50,000 | | | | 50,000 ^a | | |
| Indirect Cost Assessment | 46,046 | | | | 42,074 ^b | | 3,972(I) |
| | <u>96,046</u> | | | | | | |

^a This amount 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, \$29,788 shall be from the Water Resources Cash Fund created in Section 37-80-111.7 (1), C.R.S., and \$12,286 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S.

24,635,697

| | | APPROPRIATION FROM | | | | | |
|---|------------------------|--------------------|-----------------|---------------------------|----------------------------|-------------------------|---------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | TOTALS PART XIV | | | | | | |
| 2 | (NATURAL | | | | | | |
| 3 | RESOURCES) | | | | | | |
| 4 | | \$308,568,368 | \$33,219,716 | | \$241,432,970 ^a | \$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. | | | | | |