

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART XV</b>							
<b>DEPARTMENT OF NATURAL RESOURCES</b>							
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>							
<b>(A) Administration<sup>76</sup></b>							
Personal Services	6,390,733 (59.2 FTE)		255,055		67,494 <sup>a</sup>	6,068,184 <sup>b</sup>	
Health, Life, and Dental	28,848,966		4,344,229		23,634,735 <sup>a</sup>	405,922 <sup>b</sup>	464,080(I)
Short-term Disability	124,481		16,458		101,879 <sup>a</sup>	3,935 <sup>b</sup>	2,209(I)
Paid Family and Medical Leave Insurance	786,841		105,800		641,539 <sup>a</sup>	25,299 <sup>b</sup>	14,203(I)
Unfunded Liability Amortization Equalization							
Disbursement Payments	17,485,336		2,351,112		14,256,402 <sup>a</sup>	562,192 <sup>b</sup>	315,630(I)
Salary Survey	4,728,328		644,204		3,842,730 <sup>a</sup>	154,353 <sup>b</sup>	87,041(I)
Step Pay	830,983		168,947		634,426 <sup>a</sup>	27,610 <sup>b</sup>	
PERA Direct Distribution	3,250,765		501,079		2,643,512 <sup>a</sup>	106,174 <sup>b</sup>	
Shift Differential	507,624				507,624 <sup>a</sup>		
Workers' Compensation	1,394,381		10,424		1,369,093 <sup>a</sup>	2,147 <sup>b</sup>	12,717(I)
Operating Expenses	295,356		3,427		950 <sup>a</sup>	290,979 <sup>b</sup>	
Legal Services	8,248,791		2,598,589		5,477,590 <sup>a</sup>	106,990 <sup>b</sup>	65,622(I)
Payment to Risk Management and Property Funds	3,532,751		140,667		3,354,581 <sup>a</sup>	23,240 <sup>b</sup>	14,263(I)
Vehicle Lease Payments	9,207,001		1,245,214		7,870,869 <sup>a</sup>	22,646 <sup>b</sup>	68,272(I)
Capital Outlay	1,062,343				1,057,006 <sup>a</sup>		5,337(I)
Information Technology							
Asset Maintenance	882,819		123,076		647,509 <sup>a</sup>	112,234 <sup>b</sup>	
Leased Space	2,031,434		775,806		1,220,009 <sup>a</sup>	5,905 <sup>b</sup>	29,714(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	939,891		298,122		337,281 <sup>a</sup>	141,659 <sup>b</sup>	162,829(I)
Payments to OIT	19,643,096		3,484,556		15,433,898 <sup>a</sup>	465,005 <sup>b</sup>	259,637(I)
CORE Operations	134,921		10,225		117,615 <sup>a</sup>	3,278 <sup>b</sup>	3,803(I)
Digital Trunk Radio Payments	1,943,510				1,943,510 <sup>a</sup>		
Species Conservation Trust Fund	5,000,000				5,000,000 <sup>a</sup>		
Wildfire Mitigation Capacity Development Fund	5,000,000				5,000,000 <sup>a</sup>		
	<u>122,270,351</u>						

<sup>a</sup> Of these amounts, an estimated \$41,689,045 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., an estimated \$22,710,694 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., an estimated \$12,557,617 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., an estimated \$10,061,178 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5), C.R.S., an estimated \$4,160,408 shall be from the State Land Board Trust Administration Fund created in Section 36-1-145 (2)(a), C.R.S., an estimated \$3,054,545 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S., an estimated \$280,037 shall be from the Water Plan Implementation Cash Fund created in Section 37-60-123.3 (1), C.R.S., an estimated \$224,560 shall be from the Species Conservation Trust Fund created in Section 24-33-111 (2)(a)(I)(A), C.R.S., an estimated \$40,288 shall be from the Water Resources Cash Fund created in Section 37-80-111.7 (1), C.R.S., and an estimated \$381,880 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.

<sup>b</sup> Of these amounts, \$6,797,963 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$1,449,321 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$280,468 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.

#### (B) Special Programs

Colorado Avalanche Information Center	2,571,784 (22.7 FTE)				1,718,032 <sup>a</sup>	834,781(I) <sup>b</sup>	18,971(I)
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado River Program	325,042 (2.0 FTE)				325,042 <sup>a</sup>		
Colorado Produced Water Consortium	238,038 (2.0 FTE)				238,038 <sup>a</sup>		
Indirect Cost Assessment	<u>133,236</u>				133,236 <sup>a</sup>		
	3,268,100						

<sup>a</sup> Of these amounts, \$1,000,000 shall be from the Colorado Avalanche Information Center Fund created in Section 24-33-116 (2)(c)(I)(A), C.R.S., \$849,268 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., \$325,042 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S., \$238,038 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., and \$2,000 shall be from the Snowmobile Recreation Fund created in Section 33-14-106 (1)(a), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(b.5), C.R.S.

<sup>b</sup> This amount shall be transferred from the Department of Transportation from the State Highway Fund and is shown for informational purposes only in accordance with Section 24-33-116 (2)(c)(I)(B), C.R.S.

125,538,451

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

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

Program Costs	2,150,814 (19.0 FTE)				505,066 <sup>a</sup>		1,645,748(I) <sup>b</sup>
Indirect Cost Assessment	<u>89,018</u>				18,694 <sup>a</sup>		70,324(I) <sup>b</sup>
	2,239,832						

<sup>a</sup> These amounts shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriations from the Severance Tax Operational Fund are made in accordance with allocations specified in Section 39-29-109.3 (1)(c), C.R.S.

<sup>b</sup> These amounts shall be from the United States Office of Surface Mining and Reclamation Enforcement and are shown for informational purposes only.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Inactive Mines</b>							
Program Costs <sup>77</sup>	2,828,018 (17.8 FTE)				1,250,384 <sup>a</sup>		1,577,634(I)
Indirect Cost Assessment	<u>202,570</u> 3,030,588				76,941 <sup>a</sup>		125,629(I)
<sup>a</sup> These amounts shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriations from the Severance Tax Operational Fund are made in accordance with allocations specified in Section 39-29-109.3 (1)(c), C.R.S.							
<b>(C) Minerals</b>							
Program Costs	2,683,347 (23.0 FTE)						
Indirect Cost Assessment	<u>113,400</u> 2,796,747				2,796,747 <sup>a</sup>		
<sup>a</sup> Of this amount, \$1,748,956 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., and \$1,047,791 shall be from the Mined Land Reclamation Fund created in Section 34-32-127 (1)(a), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(c), C.R.S.							
<b>(D) Mines Program</b>							
Colorado and Federal Mine Safety Program	579,581 (4.0 FTE)				381,597 <sup>a</sup>		197,984(I)
Blaster Certification Program	145,302 (1.0 FTE)				37,642 <sup>a</sup>		107,660(I)
Indirect Cost Assessment	<u>15,404</u> 740,287				6,093 <sup>a</sup>		9,311(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		8,807,454					
<b>(3) ENERGY AND CARBON MANAGEMENT COMMISSION</b>							
Program Costs	22,258,626				22,258,626 <sup>a</sup> (202.5FTE)		
Underground Injection Program	96,559						96,559(I) (2.0 FTE)
Orphaned Well Mitigation Enterprise	9,500,000				9,500,000(I) <sup>b</sup>		
Environmental Assistance and Complaint Resolution	312,033				312,033 <sup>c</sup>		
Emergency Response <sup>78</sup>	150,000				150,000 <sup>c</sup>		
Special Environmental Protection and Mitigation Studies	325,000				325,000 <sup>c</sup>		
Indirect Cost Assessment	<u>920,675</u>				866,070 <sup>c</sup>		54,605(I)
		33,562,893					

<sup>a</sup> Of this amount, \$16,110,559 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., and \$6,148,067 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(a), C.R.S.

<sup>b</sup> This amount shall be from the Orphaned Wells Mitigation Enterprise created in Section 34-60-133 (1)(a), C.R.S. and is shown for informational purposes.

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(4) STATE BOARD OF LAND COMMISSIONERS</b>							
Program Costs	6,438,647						
	(49.9 FTE)						
Public Access Program							
Damage and Enhancement							
Costs	225,000						
Indirect Cost Assessment	275,209						
		6,938,856			6,713,856 <sup>a</sup>	225,000 <sup>b</sup>	
<sup>a</sup> Of this amount, \$6,638,856 shall be from the State Land Board Trust Administration Fund created in Section 36-1-145 (2)(a), C.R.S., and \$75,000 shall be from the State Board of Land Commissioners Land and Water Management Fund created in Section 36-1-148 (1), C.R.S.							
<sup>b</sup> This amount shall be transferred from the Wildlife Operations line item appropriation in the Division of Parks and Wildlife. The reappropriated funds originate from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S.							
<b>(5) DIVISION OF PARKS AND WILDLIFE</b>							
<b>(A) Colorado Parks and Wildlife Operations</b>							
State Park Operations	64,834,343				63,934,343 <sup>a</sup>		900,000(I) <sup>b</sup>
	(332.1 FTE)						
Wildlife Operations <sup>79, 80</sup>	134,373,507		2,147,712		97,525,795 <sup>c</sup>		34,700,000(I)
	(731.8 FTE)						
Vendor Commissions,							
Fulfillment Fees, and Credit							
Card Fees	11,684,700				11,684,700 <sup>d</sup>		
	210,892,550						

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

<sup>a</sup> Of these amounts, \$49,667,313 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., \$8,800,000(I) shall be from the Great Outdoors Colorado Program established in Section 1 of Article XXVII of the State Constitution, \$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., and \$122,690 shall be from the Snowmobile Recreation Fund created in Section 33-14-106 (1)(a), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(f), C.R.S. Pursuant to Section 3 of Article XXVII of the State Constitution, amounts appropriated from the Great Outdoors Colorado Program and lottery proceeds are continuously appropriated and are shown for informational purposes only.

<sup>b</sup> This amount shall be from various sources of federal funds, including funds anticipated to be received from the United States Bureau of Reclamation through a cost-sharing agreement to address the net operating deficit of Paonia, Vega, Rifle Gap, Crawford, Navajo, Mancos, and Ridgway State Parks, and is shown for informational purposes only.

<sup>c</sup> Of these amounts, \$84,110,795 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$8,800,000(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., \$700,000 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., and \$15,000 shall be from the Federal Aid Projects Income Fund created in Section 33-1-119, C.R.S. Pursuant to Section 3 of Article XXVII of the State Constitution, amounts appropriated from the Great Outdoors Colorado Program and lottery proceeds are continuously appropriated and are shown for informational purposes only.

<sup>d</sup> Of this amount, an estimated \$10,000,000 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., an estimated \$1,350,000 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., an estimated \$250,000 shall be from the Off-highway Vehicle Recreation Fund created in Section 33-14.5-106 (1), C.R.S., an estimated \$31,700 shall be from the sale of migratory waterfowl stamps pursuant to Section 33-4-102.5 (2), C.R.S., and an estimated \$53,000 shall be from the Snowmobile Recreation Fund created in Section 33-14-106 (1)(a), C.R.S.

**(B) Special Purpose**

Snowmobile Program	1,047,931	1,047,931 <sup>a</sup> (1.3 FTE)
River Outfitters Regulation	154,624	154,624 <sup>b</sup> (0.5 FTE)
Off-highway Vehicle Program Support	636,805	636,805 <sup>c</sup> (3.0 FTE)
Off-highway Vehicle Direct Services <sup>81</sup>	6,000,000	6,000,000 <sup>c</sup>
Stores Revolving Fund	200,000	200,000(I) <sup>d</sup>
Information Technology	2,605,016	2,605,016 <sup>e</sup>

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Severance Tax for Aquatic Nuisance Species	4,006,005				4,006,005 <sup>f</sup>		
Game Damage Claims and Prevention	1,282,500				1,282,500 <sup>g</sup>		
Grants and Habitat Partnerships <sup>82</sup>	2,375,000				2,375,000 <sup>h</sup>		
Outdoor Equity Grant Program <sup>83</sup>	4,000,000				4,000,000 <sup>i</sup>		
Asset Maintenance and Repairs <sup>84</sup>	10,100,000				10,100,000 <sup>j</sup>		
Annual Depreciation-lease Equivalent Payment	68,232		68,232				
Beaver Park Dam Repayment	333,334				333,334 <sup>g</sup>		
Chatfield Reallocation Repayment	276,700				276,700 <sup>g</sup>		
Indirect Cost Assessment	<u>5,801,551</u>				5,045,640 <sup>k</sup>		755,911(I)
	38,887,698						

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

<sup>b</sup> Of this amount, \$116,124 shall be from the River Outfitters Cash Fund created in Section 33-32-111, C.R.S., and \$38,500 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S.

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

<sup>d</sup> This amount shall be from the Stores Revolving Fund created in Section 33-10-111.5 (4), C.R.S., and is continuously appropriated and is shown for informational purposes only.

<sup>e</sup> Of this amount, \$1,330,047 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$674,969(I) shall be from lottery proceeds pursuant to Section 3 of Article 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 appropriated pursuant to Section 3 of Article XXVII of the State Constitution and are shown for informational purposes only.

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

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



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

<sup>h</sup> Of this amount, \$1,600,000 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$400,000 shall be from the sale of migratory waterfowl stamps pursuant 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.

<sup>i</sup> Of this amount, \$3,000,000 shall be from the Outdoor Equity Fund created in Section 33-9-206 (1)(a), C.R.S., \$500,000 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., and \$500,000 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S.

<sup>j</sup> Of this amount, \$6,300,000 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 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 informational purposes only.

<sup>k</sup> Of this amount, \$2,904,964 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$1,862,965 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., and \$277,711 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(f), C.R.S.

249,780,248

## **(6) COLORADO WATER CONSERVATION BOARD**

### **(A) Administration**

Personal Services	5,214,503	
	(43.9 FTE)	
Operating Expenses	653,072	
River Decision Support Systems	569,677	
	(4.0 FTE)	
	<u>6,437,252</u>	6,437,252 <sup>a</sup>

<sup>a</sup> Of this amount, \$5,480,603 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S., \$621,312 shall be from the Water Plan Implementation Cash Fund created in Section 37-60-123.3 (a), C.R.S., \$291,587 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., and \$43,750 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(d), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Special Purpose</b>							
Intrastate Water Management and Development	361,821				361,821 <sup>a</sup>		
Federal Emergency Management Assistance (4.0 FTE)	546,649				83,732 <sup>a</sup>		462,917(I)
Water Conservation Program	570,806				570,806 <sup>a</sup> (5.0 FTE)		
Water Efficiency Grant Program	624,845				624,845 <sup>b</sup> (1.0 FTE)		
Severance Tax Fund	1,205,500				1,205,500 <sup>c</sup>		
Interbasin Compacts	1,243,182				1,243,182 <sup>d</sup> (3.7 FTE)		
Platte River Basin Cooperative Agreement	264,941				264,941 <sup>e</sup> (1.0 FTE)		
Indirect Cost Assessment	639,790				493,720 <sup>a</sup>		146,070(I)
	<u>5,457,534</u>						

<sup>a</sup> Of these amounts, \$1,440,079 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S. and \$70,000 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(d), C.R.S.

<sup>b</sup> Of this amount, \$498,788(I) shall be from the Water Efficiency Grant Program Cash Fund created in Section 37-60-126 (12)(a)(I), C.R.S., and \$126,057 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S. Pursuant to Section 37-60-106 (12)(a)(II), C.R.S., the amount from the Water Efficiency Grant Program Cash Fund is continuously appropriated to the Colorado Water Conservation Board and is shown for informational purposes only.

<sup>c</sup> This amount shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified 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
\$	\$	\$	\$	\$	\$	\$

<sup>d</sup> Of this amount, \$741,167(I) shall be from the Interbasin Compact Committee Operation Fund created in Section 37-75-107 (1), C.R.S., and \$502,015 shall be from reserves in the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S. Pursuant to Section 37-75-107 (1), C.R.S., the amount from the Interbasin Compact Committee Operation Fund is continuously appropriated to the Colorado Water Conservation Board and is shown for informational purposes only.

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

11,894,786

## **(7) DIVISION OF WATER RESOURCES**

### **(A) Division Operations**

Water Administration	28,339,345 (261.5 FTE)	27,497,244	842,101 <sup>a</sup>	
Well Inspection	379,038		379,038 <sup>b</sup> (3.0 FTE)	
Satellite Monitoring System	575,204 (2.0 FTE)	194,968	380,236 <sup>c</sup>	
Federal Grants	230,000			230,000(I)
River Decision Support Systems	212,467		212,467 <sup>d</sup> (2.0 FTE)	
	<u>29,736,054</u>			

<sup>a</sup> Of this amount, \$795,101 shall be from the Water Resources Cash Fund created in Section 37-80-111.7 (1), C.R.S., and \$47,000 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S.

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

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

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

### **(B) Special Purpose**

Dam Emergency Repair	50,000	50,000 <sup>a</sup>
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>56,431</u>				31,051 <sup>b</sup>		25,380(I)
	106,431						

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

<sup>b</sup> Of this amount, \$16,552 shall be from the Water Resources Cash Fund created in Section 37-80-111.7 (1), C.R.S., and \$14,499 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S.

29,842,485

#### **(8) DIVISION OF FORESTRY**

Colorado State Forest Service at Colorado State University	114,384	114,384
Forest Restoration and Wildfire Risk Mitigation Grant Program	8,000,000	8,000,000
Healthy Forests and Vibrant Communities	<u>2,245,640</u>	<u>2,245,640</u>
	10,360,024	

#### **TOTALS PART XV**

#### **(NATURAL RESOURCES)**

<u>\$476,725,197</u>	<u>\$57,345,170</u>	<u>\$367,162,434<sup>a</sup></u>	<u>\$9,587,533<sup>b</sup></u>	<u>\$42,630,060<sup>c</sup></u>
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<sup>a</sup> Of this amount, \$35,474,230 contains an (I) notation and an estimated \$31,417,277 is from the Severance Tax Operational Fund pursuant to Section 39-29-109.3 (1), C.R.S.

<sup>b</sup> Of this amount, \$1,115,249 contains an (I) notation.

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

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

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

- 76 Department of Natural Resources, Executive Director's Office, Administration -- In addition to the transfer authority provided in 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 Services and Operating Expenses.
- 77 Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Program Costs -- This appropriation remains available until completion of the project or the close of the 2027-28 state fiscal year, whichever comes first.
- 78 Department of Natural Resources, Energy and Carbon Management Commission, Emergency Response -- It is the General Assembly's intent that this appropriation be expended if there is an oil and gas related emergency under the jurisdiction of the Energy and Carbon Management Commission. The purpose of this appropriation 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 that call for immediate action by the Energy and Carbon Management Commission.
- 79 Department of Natural Resources, Division of Parks and Wildlife, Colorado Parks and Wildlife Operations, Wildlife Operations -- It is the General Assembly's intent that \$2,100,000 General Fund appropriated for this line item be used for the implementation of Proposition 114 for the reintroduction and management of gray wolves.
- 80 Department of Natural Resources, Division of Parks and Wildlife, Colorado Parks and Wildlife Operations, Wildlife Operations -- It is the General Assembly's intent that the portion of these funds that are intended to be appropriated for the implementation of Proposition 114 not be spent on any future wolf reintroduction unless and until all state funded preventative measures discussed by the Parks and Wildlife Commission as part of its denial of a citizen petition to halt wolf reintroduction during its January 8, 2025, meeting are implemented to the highest degree possible to assist owners of livestock in preventing and resolving conflicts between gray wolves and livestock. These measures specifically include, but are not limited to, placement of an appropriate number of trained range riders in all the areas where wolves are physically located to assist owners of livestock in preventing and resolving conflicts between gray wolves and livestock, development and implementation of depredation response operation teams proximate to such areas, deployment of additional nonlethal conflict techniques, and implementation of site assessment and collaboration with the Colorado Department of Agriculture on carcass management programs to minimize attractants.
- 81 Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Off-highway Vehicle Direct Services -- This appropriation remains available for expenditure until the completion of the project or the close of the 2027-28 state fiscal year, whichever comes first.
- 82 Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Grants and Habitat Partnerships -- This appropriation remains available for expenditure until the completion of the project or the close of the 2027-28 state fiscal year, whichever comes first.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
83	Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Outdoor Equity Grant Program -- This appropriation remains available for expenditure until the completion of the project or the close of the 2027-28 state fiscal year, whichever comes first.						
84	Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Asset Maintenance and Repairs -- This appropriation remains available for expenditure until the completion of the project or the close of the 2027-28 state fiscal year, whichever comes first.						