

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XIV						
DEPARTMENT OF NATURAL RESOURCES						
(1) EXECUTIVE DIRECTOR'S OFFICE						
(A) Administration⁷⁵						
Personal Services	4,010,447 (41.3 FTE)				4,010,447 ^a	
Health, Life, and Dental	16,667,226	3,239,669		12,782,471 ^b	312,561 ^a	332,525(I)
Short-term Disability	179,974	28,127		142,236 ^b	5,306 ^a	4,305(I)
S.B. 04-257 Amortization Equalization Disbursement	5,976,962	927,662		4,732,346 ^b	174,989 ^a	141,965(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	5,976,962	927,662		4,732,346 ^b	174,989 ^a	141,965(I)
PERA Direct Distribution	3,072,937	481,169		2,427,367 ^b	90,765 ^a	73,636(I)
Salary Survey	4,875,623	607,187		4,061,941 ^b	114,012 ^a	92,483(I)
Shift Differential	35,039			35,039 ^b		
Workers' Compensation	1,447,792	64,639		1,360,005 ^b	14,324 ^a	8,824(I)
Operating Expenses	184,371				184,371 ^a	
Legal Services	5,266,199	1,366,765		3,803,800 ^b	20,539 ^a	75,095(I)
Administrative Law Judge Payment to Risk	615			615 ^b		
Management and Property Funds	1,200,854	73,847		1,107,217 ^b	11,831 ^a	7,959(I)
Vehicle Lease Payments	4,238,560	294,479		3,845,629 ^b	43,439 ^a	55,013(I)
Capital Outlay	1,062,343			1,057,006 ^b		5,337(I)
Information Technology Asset Maintenance	263,159	31,628		140,993 ^b	90,538 ^a	
Leased Space	1,667,689	666,432		969,540 ^b	7,158 ^a	24,559(I)

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	1,307,278		245,658		664,011 ^b	255,024 ^a	142,585(I)
Payments to OIT	14,395,585		2,441,650		10,694,784 ^b	1,126,216 ^a	132,935(I)
CORE Operations	923,668		35,534		861,012 ^b	11,112 ^a	16,010(I)
	<u>72,753,283</u>						

^a Of these amounts, \$5,110,278 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$1,344,432 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 \$192,911 shall be from the Department of Transportation.

^b Of these amounts, an estimated \$27,986,989 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., an estimated \$12,766,526 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., an estimated \$5,635,492 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$2,071,657 shall be from the State Land Board Trust Administration Fund created in Section 36-1-145 (2)(a), C.R.S., an estimated \$1,968,901 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S., an estimated \$1,732,807 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., an estimated \$345,390 shall be from the Species Conservation Trust Fund created in Section 24-33-111 (2)(a)(I)(A), C.R.S., an estimated \$198,383 shall be from the Water Resources Cash Fund created in Section 37-80-111.7 (1), C.R.S., and an estimated \$712,213 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) Special Programs

Colorado Avalanche Information Center Program Costs	1,148,011 (11.3 FTE)				478,101 ^a	650,939 ^b	18,971(I)
Indirect Cost Assessment	55,577				55,577 ^a		
	<u>1,203,588</u>						

^a Of these amounts, \$410,451 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 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 Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(b.5), C.R.S.

^b This amount shall be transferred from the Department of Transportation from the Construction, Maintenance, and Operations line item appropriation. The reappropriated funds originate from the State Highway Fund created in Section 43-1-219, C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	73,956,871					
(2) DIVISION OF RECLAMATION, MINING, AND SAFETY						
(A) Coal Land Reclamation						
Program Costs	2,047,124 (20.0 FTE)			460,052 ^a		1,587,072(I) ^b
Indirect Cost Assessment	<u>105,411</u> 2,152,535			22,136 ^a		83,275(I) ^b

^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 in accordance with allocations specified in Section 39-29-109.3 (1)(c), C.R.S.

^b These amounts shall be from the United States Office of Surface Mining and are shown for informational purposes only.

(B) Inactive Mines

Program Costs	1,944,216 (16.3 FTE)					
Legacy Mine Hydrology Projects ⁷⁶	384,636 (1.2 FTE)					
Reclamation of Forfeited Mine Sites ⁷⁷	121,162 (0.3 FTE)					
Indirect Cost Assessment	<u>125,345</u> 2,575,359			1,159,873 ^a		1,415,486(I)

^a Of this amount, \$523,757 shall be from the Abandoned Mine Reclamation Fund created in Section 34-34-102 (1), C.R.S., \$514,954 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., and \$121,162 shall be from the special account in the Reclamation Warranty and Forfeiture Fund created in Section 34-32-122 (1)(a), C.R.S., for the purpose of reclaiming lands that were obligated to be reclaimed under permits upon which financial warranties have been forfeited. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in 39-29-109.3 (1)(c), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Minerals							
Program Costs	2,341,423						
	(23.0 FTE)						
Indirect Cost Assessment	112,839						
	<u>2,454,262</u>				2,454,262 ^a		
^a Of this amount, \$1,406,471 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.							
(D) Mines Program							
Colorado and Federal Mine Safety Program	551,261				361,616 ^a		189,645(I)
	(4.0 FTE)						
Blaster Certification Program	120,635				28,092 ^b		92,543(I)
	(1.0 FTE)						
Indirect Cost Assessment	18,701				8,974 ^b		9,727(I)
	<u>690,597</u>						
^a Of this amount, \$351,676 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S., and \$9,940 shall be from fees credited to the Office of Active and Inactive Mines Operation Fund created in Section 34-24-103 (5)(a), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(c), C.R.S.							
^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 in accordance with allocations specified in Section 39-29-109.3 (1)(c), C.R.S.							
(E) Emergency Response							
Costs	100,000				100,000 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		7,972,753					
(3) OIL AND GAS CONSERVATION COMMISSION							
Program Costs	13,069,570				13,069,570 ^a (133.3 FTE)		
Underground Injection Program	96,559						96,559(I) (2.0 FTE)
Plugging and Reclaiming Orphaned Wells ⁷⁸	5,011,000				5,011,000 ^b		
Environmental Assistance and Complaint Resolution	312,033				312,033 ^b		
Emergency Response ⁷⁹	750,000				750,000 ^b		
Special Environmental Protection and Mitigation Studies ⁸⁰	325,000				325,000 ^b		
Indirect Cost Assessment	513,401				513,401 ^b		
		20,077,563					

^a Of this amount, \$6,921,503 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 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.

^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.

(4) STATE BOARD OF LAND COMMISSIONERS

Program Costs	4,789,271 (42.0 FTE)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Public Access Program Damage and Enhancement Costs	225,000						
Indirect Cost Assessment	<u>250,190</u>						
		5,264,461			5,039,461 ^a	225,000 ^b	

^a Of this amount, \$4,964,461 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.

^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 Fund created in Section 33-1-112 (1)(a), C.R.S.

(5) DIVISION OF PARKS AND WILDLIFE

(A) Colorado Parks and Wildlife Operations

State Park Operations	36,876,174 (260.1 FTE)		150,000		36,281,368 ^a		444,806(I) ^b
Wildlife Operations	84,377,714 (621.6 FTE)				65,203,031 ^a		19,174,683(I)
Vendor Commissions, Fulfillment Fees, and Credit Card Fees	14,555,758 <u>135,809,646</u>				14,555,758 ^c		

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Special Purpose						
Snowmobile Program	1,015,295			1,015,295 ^a (1.3 FTE)		
River Outfitters Regulation	150,541			150,541 ^b (0.5 FTE)		
Off-highway Vehicle Program Support	570,631			570,631 ^c (3.0 FTE)		
Off-highway Vehicle Direct Services ⁸¹	4,000,000			4,000,000 ^e		
Federal Grants	750,000					750,000(I) ^d
Stores Revolving Fund	200,000			200,000(I) ^e		

^a Of these amounts, \$55,688,031 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$27,112,964 shall be from the Parks and Outdoor Recreation Cash Fund 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, \$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., \$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 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 39-22-703 (1), C.R.S., \$200,000 shall be from the sale of migratory waterfowl stamps pursuant to Section 33-4-102.5 (3)(a), C.R.S., \$122,690 shall be from the Snowmobile Recreation Fund created in Section 33-14-106, C.R.S., \$15,000 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 33-14.5-106 (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 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 Ridgeway State Parks, and is shown for informational purposes only.

^c 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 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), 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 be from the sale of migratory waterfowl stamps pursuant to Section 33-4-102.5 (3)(a), C.R.S., and an estimated \$58,674 shall be from the Snowmobile Recreation Fund created in Section 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 only.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Information Technology	2,605,016				2,605,016 ^f		
Trails Grants	2,200,000				1,800,000(I) ^g		400,000(I)
Aquatic Nuisance Species Program	3,916,497				3,916,497(I) ^h (4.0 FTE)		
Game Damage Claims and Prevention	1,282,500				1,282,500 ⁱ		
Habitat Partnership Program	2,517,245				2,517,245(I) ^j (3.0 FTE)		
Grants and Habitat Partnerships ⁸²	1,625,000				1,625,000 ^k		
Asset Maintenance and Repairs ⁸³	5,100,000				5,100,000 ^l		
Annual Depreciation-lease Equivalent Payment	31,680				31,680 ^l		
Beaver Park Dam Repayment	333,333				333,333 ⁱ		
Chatfield Reallocation Repayment	276,700				276,700 ⁱ		
Indirect Cost Assessment	4,527,546				3,826,037 ^m		701,509(I)
	<u>31,101,984</u>						

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

^b Of this amount, \$112,041 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.

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

^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 informational purposes only.

^e This amount shall be from the Stores Revolving Fund created in Section 33-10-111.5 (4), C.R.S., and is continuously appropriation and is shown for informational purposes only.

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

^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 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.

^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 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 Colorado Program and lottery proceeds are continuously appropriated and are shown for informational purposes only.

^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) and is shown for informational purposes only as it is continuously appropriated to the Division of Parks and Wildlife.

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

^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 to the Division of Parks and Wildlife pursuant to Section 33-1-112 (8)(e)(II), C.R.S.

^k Of this amount, \$1,425,000 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., and \$200,000 shall be from the sale of migratory waterfowl stamps pursuant to Section 33-4-102.5 (3)(a), C.R.S.

^l Of these amount, \$3,021,081 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., and \$2,110,599(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.

^m Of this amount, \$2,370,419 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., \$1,277,691 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., and \$177,927 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.

166,911,630

(6) COLORADO WATER CONSERVATION BOARD

(A) Administration

Personal Services	3,355,784 (31.0 FTE)
Operating Expenses	536,887

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
River Decision Support Systems	492,071 (4.0 FTE)						
	<u>4,384,742</u>				4,384,742 ^a		

^a Of this amount, \$4,049,405 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 Cash Fund created in Section 33-1-112 (1)(a), C.R.S., and \$43,750 shall be from the Severance Tax Operational Fund created in Section 39-29-109 (2)(b), C.R.S. The appropriation from the Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(d), C.R.S.

(B) Special Purpose

Intrastate Water Management and Development	470,464			470,464 ^a		
Federal Emergency Management Assistance	165,912 (2.0 FTE)			13,732 ^a		152,180(I)
Weather Modification Water Conservation Program	25,000 397,740			25,000(I) ^b 397,740 ^a (4.0 FTE)		
Water Efficiency Grant Program	604,956			604,956 ^c (1.0 FTE)		
Severance Tax Fund	1,275,500			1,275,500 ^d		
Interbasin Compacts	1,168,169			1,168,169 ^e (3.7 FTE)		
Platte River Basin Cooperative Agreement	246,212			246,212 ^f (1.0 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado Watershed Protection Fund	90,000				90,000(I) ^g		
Indirect Cost Assessment	669,339				597,145 ^a		72,194(I)
	<u>5,113,292</u>						

^a These amounts shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S.

^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 Water Conservation Board pursuant to Section 36-20-113 (1), C.R.S.

^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 \$106,168 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S.

^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 accordance with allocations specified in Section 39-29-109.3 (1)(d), C.R.S.

^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 \$427,002 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, 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.

^f This amount shall be from the Fish and Wildlife Resources Fund created in Section 37-60-121 (6), C.R.S.

^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), C.R.S., and is shown for informational purposes only.

9,498,034

(7) DIVISION OF WATER RESOURCES

(A) Division Operations

Water Administration	22,409,122 (247.0 FTE)		21,687,521		721,601 ^a		
Well Inspection	379,038				379,038 ^b (3.0 FTE)		
Satellite Monitoring System	575,204 (2.0 FTE)		194,968		380,236 ^c		
Federal Grants	230,000						230,000(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
River Decision Support Systems	212,467				212,467 ^d (2.0 FTE)		
	<u>23,805,831</u>						

^a Of this amount, \$674,601 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.

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

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

^d 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 ^a		
Indirect Cost Assessment	<u>76,360</u>			67,566 ^b		8,794(I)
	126,360					

^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, \$53,166 shall be from the Water Resources Cash Fund created in Section 37-80-111.7 (1), C.R.S., and \$14,400 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S.

23,932,191

TOTALS PART XIV

**(NATURAL
RESOURCES)**

<u>\$307,613,503</u>	<u>\$33,464,597</u>	<u>\$239,942,706^a</u>	<u>\$7,523,560</u>	<u>\$26,682,640^b</u>
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^a Of this amount, \$25,224,476 contains an (I) notation, and an estimated \$14,924,828 is from the Severance Tax Operational Fund pursuant to Section 39-29-109.3 (1), C.R.S.

^b This amount contains an (I) notation.

APPROPRIATION FROM

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

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

- 75 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.
- 76 Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Legacy Mine Hydrology Projects -- This appropriation remains available until the completion of the project or the close of the 2021-22 state fiscal year, whichever comes first.
- 77 Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Reclamation of Forfeited Mine Sites -- This appropriation remains available until the completion of the project or the close the 2021-22 state fiscal year, whichever comes first.
- 78 Department of Natural Resources, Oil and Gas Conservation Commission, Plugging and Reclaiming Orphaned Wells -- This appropriation remains available for expenditure until the close of the 2020-21 state fiscal year.
- 79 Department of Natural Resources, Oil and Gas Conservation Commission, Emergency Response -- It the General Assembly's intent that this appropriation 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 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 Oil and Gas Conservation Commission.
- 80 Department of Natural Resources, Oil and Gas Conservation Commission, Special Environmental Protection and Mitigation Studies -- It is the General Assembly's intent that funding for this line item be used for special environmental protection and mitigation studies including, but not limited to, gas seepage mitigation studies, outcrop monitoring studies, soil gas surveys in the vicinity of plugged orphaned wells, and baseline water quality and subsequent studies.
- 81 Department of Natural Resources, Division of Parks and Wildlife, Parks and Outdoor Recreation, Special Purpose, Off-highway Vehicle Direct Services - This appropriation remains available for expenditure until the completion of the project or the close of the 2021-22 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 2021-22 state fiscal year, whichever comes first.
- 83 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 2021-22 state fiscal year, whichever comes first.