

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART XIV</b>						
<b>DEPARTMENT OF NATURAL RESOURCES</b>						
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
<b>(A) Administration</b>						
Personal Services	4,350,073 (44.3 FTE)				4,350,073 <sup>a</sup>	
Health, Life, and Dental <sup>88, 89</sup>	17,085,896	2,151,198		13,963,072 <sup>b</sup>	598,691 <sup>a</sup>	372,935(I)
Short-term Disability	182,944	31,080		141,472 <sup>b</sup>	5,715 <sup>a</sup>	4,677(I)
S.B. 04-257 Amortization Equalization Disbursement	6,029,892	919,279		4,784,922 <sup>b</sup>	176,993 <sup>a</sup>	148,698(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	6,029,892	919,279		4,784,922 <sup>b</sup>	176,993 <sup>a</sup>	148,698(I)
PERA Direct Distribution	2,936,082	520,633		2,329,063 <sup>b</sup>	86,386 <sup>a</sup>	
Shift Differential	38,953			38,953 <sup>b</sup>		
Workers' Compensation	1,367,677	107,726		1,245,205 <sup>b</sup>	10,218 <sup>a</sup>	4,528(I)
Operating Expenses	201,330				201,330 <sup>a</sup>	
Legal Services	5,689,363	1,432,746		4,169,628 <sup>b</sup>		86,989(I)
Payment to Risk Management and Property Funds	982,886	64,406		902,846 <sup>b</sup>	8,735 <sup>a</sup>	6,899(I)
Vehicle Lease Payments	4,481,593	313,262		4,068,841 <sup>b</sup>	45,175 <sup>a</sup>	54,315(I)
Capital Outlay	1,062,343			1,057,006 <sup>b</sup>		5,337(I)
Information Technology Asset Maintenance	263,159	31,628		140,993 <sup>b</sup>	90,538 <sup>a</sup>	
Leased Space	1,864,855	689,122		1,146,082 <sup>b</sup>	7,288 <sup>a</sup>	22,363(I)
Capitol Complex Leased Space	1,408,234	264,631		715,290 <sup>b</sup>	274,718 <sup>a</sup>	153,595(I)
Payments to OIT	14,741,085	3,011,333		11,281,520 <sup>b</sup>	320,532 <sup>a</sup>	127,700(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
CORE Operations	616,928		45,698		539,620 <sup>b</sup>	12,692 <sup>a</sup>	18,918(I)
	69,333,185						

<sup>a</sup> 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 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 Transportation.

<sup>b</sup> 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 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 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 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 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), 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 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	1,461,709 (14.3 FTE)			777,067 <sup>a</sup>	665,671 <sup>b</sup>	18,971(I)
Indirect Cost Assessment	53,989			53,989 <sup>a</sup>		
	1,515,698					

<sup>a</sup> 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 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.

<sup>b</sup> 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.

70,848,883

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(2) DIVISION OF RECLAMATION, MINING, AND SAFETY</b>							
<b>(A) Coal Land Reclamation</b>							
Program Costs	1,937,420				437,054 <sup>a</sup>		1,500,366(I) <sup>b</sup>
	(19.0 FTE)						
Indirect Cost Assessment	97,494				20,474 <sup>a</sup>		77,020(I) <sup>b</sup>
	<u>2,034,914</u>						
<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 are shown for informational purposes only.							
<b>(B) Inactive Mines</b>							
Program Costs <sup>90</sup>	2,610,847				1,240,328 <sup>a</sup>		1,370,519(I) <sup>b</sup>
	(17.8 FTE)						
Indirect Cost Assessment	160,327				46,238 <sup>a</sup>		114,089(I) <sup>b</sup>
	<u>2,771,174</u>						
<sup>a</sup> Of these 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 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 from the Severance Tax Operational Fund is made in accordance with allocations specified in 39-29-109.3 (1)(c), C.R.S.							
<b>(C) Minerals</b>							
Program Costs	2,403,156						
	(23.0 FTE)						
Indirect Cost Assessment	100,918						
	<u>2,504,074</u>				2,504,074 <sup>a</sup>		

<sup>a</sup> 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 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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(D) Mines Program</b>							
Colorado and Federal Mine Safety Program	558,280 (4.0 FTE)				368,635 <sup>a</sup>		189,645(I)
Blaster Certification Program	127,068 (1.0 FTE)				32,211 <sup>b</sup>		94,857(I)
Indirect Cost Assessment	17,900				9,866 <sup>b</sup>		8,034(I)
	<u>703,248</u>						

<sup>a</sup> 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 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.

<sup>b</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.

8,013,410

**(3) OIL AND GAS CONSERVATION COMMISSION**

Program Costs	14,844,093				14,844,093 <sup>a</sup> (145.3 FTE)		
Underground Injection Program	96,559						96,559(I) (2.0 FTE)
Plugging and Reclaiming Orphaned Wells <sup>91</sup>	3,850,000				3,850,000 <sup>b</sup>		
Environmental Assistance and Complaint Resolution	312,033				312,033 <sup>b</sup>		
Emergency Response <sup>92</sup>	150,000				150,000 <sup>b</sup>		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Special Environmental Protection and Mitigation Studies	325,000				325,000 <sup>b</sup>		
Indirect Cost Assessment	<u>520,799</u>				517,103 <sup>b</sup>		3,696(I)
		20,098,484					

<sup>a</sup> 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 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> 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	4,909,586						
	(42.0 FTE)						
Public Access Program Damage and Enhancement Costs	225,000						
Indirect Cost Assessment	<u>211,015</u>						
		5,345,601			5,120,601 <sup>a</sup>	225,000 <sup>b</sup>	

<sup>a</sup> 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 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.

**(5) DIVISION OF PARKS AND WILDLIFE**

**(A) Colorado Parks and Wildlife Operations**

State Park Operations	37,617,761		125,000		37,047,955 <sup>a</sup>		444,806(I) <sup>b</sup>
	(260.1 FTE)						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Wildlife Operations	86,488,207 (623.6 FTE)				67,313,524 <sup>a</sup>		19,174,683(I)
Vendor Commissions, Fulfillment Fees, and Credit Card Fees	14,555,758				14,555,758 <sup>c</sup>		
	<u>138,661,726</u>						

<sup>a</sup> Of these amounts, \$57,998,524 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 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 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 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.

<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 Ridgeway State Parks, and is shown for informational purposes only.

<sup>c</sup> 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 (2), 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.

**(B) Special Purpose**

Snowmobile Program	1,020,818				1,020,818 <sup>a</sup> (1.3 FTE)		
River Outfitters Regulation	150,651				150,651 <sup>b</sup> (0.5 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Off-highway Vehicle Program Support	583,447				583,447 <sup>c</sup> (3.0 FTE)		
Off-highway Vehicle Direct Services <sup>93</sup>	4,000,000				4,000,000 <sup>e</sup>		
Federal Grants	750,000						750,000(I) <sup>d</sup>
Stores Revolving Fund	200,000				200,000(I) <sup>e</sup>		
Information Technology	2,605,016				2,605,016 <sup>f</sup>		
Trails Grants	2,200,000				1,800,000(I) <sup>g</sup>		400,000(I)
Aquatic Nuisance Species Program	3,936,264				3,936,264(I) <sup>h</sup> (4.0 FTE)		
Game Damage Claims and Prevention	1,282,500				1,282,500 <sup>i</sup>		
Habitat Partnership Program	2,537,572				2,537,572(I) <sup>j</sup> (3.0 FTE)		
Grants and Habitat Partnerships <sup>94</sup>	1,625,000				1,625,000 <sup>k</sup>		
Asset Maintenance and Repairs <sup>95</sup>	5,100,000				5,100,000 <sup>l</sup>		
Annual Depreciation-lease Equivalent Payment	194,797				194,797 <sup>l</sup>		
Beaver Park Dam Repayment	333,334				333,334 <sup>i</sup>		
Chatfield Reallocation Repayment	276,700				276,700 <sup>i</sup>		
Indirect Cost Assessment	4,295,260				3,644,053 <sup>m</sup>		651,207(I)
	<u>31,091,359</u>						

APPROPRIATION FROM

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

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

<sup>b</sup> 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 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 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.

<sup>e</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>f</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>g</sup> 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.

<sup>h</sup> 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 only as it is continuously appropriated to the Division of Parks and Wildlife.

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

<sup>j</sup> 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.

<sup>k</sup> 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 to Section 33-4-102.5 (2), C.R.S.

<sup>l</sup> 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 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>m</sup> 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 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 Severance Tax Operational Fund is made in accordance with allocations specified in Section 39-29-109.3 (1)(f), C.R.S.

169,753,085



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(6) COLORADO WATER CONSERVATION BOARD</b>							
<b>(A) Administration</b>							
Personal Services	3,549,623						
	(32.0 FTE)						
Operating Expenses	542,540						
River Decision Support Systems	506,225						
	(4.0 FTE)						
	<u>4,598,388</u>				4,598,388 <sup>a</sup>		

<sup>a</sup> 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 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>(B) Special Purpose</b>							
Intrastate Water Management and Development	361,821				361,821 <sup>a</sup>		
Federal Emergency Management Assistance	322,442				13,732 <sup>a</sup>		308,710(I)
	(3.0 FTE)						
Weather Modification Water Conservation Program	25,000				25,000(I) <sup>b</sup>		
	507,119				507,119 <sup>a</sup>		
					(5.0 FTE)		
Water Efficiency Grant Program	607,798				607,798 <sup>c</sup>		
					(1.0 FTE)		
Severance Tax Fund	1,275,500				1,275,500 <sup>d</sup>		

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	\$	\$	\$	\$	\$	\$	\$
Interbasin Compacts	1,179,458				1,179,458 <sup>e</sup> (3.7 FTE)		
Platte River Basin Cooperative Agreement	249,812				249,812 <sup>f</sup> (1.0 FTE)		
Colorado Watershed Protection Fund	90,000				90,000(I) <sup>g</sup>		
Indirect Cost Assessment	655,870				589,722 <sup>a</sup>		66,148(I)
	<u>5,274,820</u>						

<sup>a</sup> These amounts 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 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.

<sup>c</sup> 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 Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S.

<sup>d</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.

<sup>e</sup> 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 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.

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

<sup>g</sup> 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.

9,873,208

**(7) DIVISION OF WATER RESOURCES**

**(A) Division Operations**

Water Administration	23,142,942 (247.0 FTE)		22,397,727		745,215 <sup>a</sup>		
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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>24,539,651</u>						

<sup>a</sup> 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 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>		
Indirect Cost Assessment	46,046				42,074 <sup>b</sup>		3,972(I)
	<u>96,046</u>						

<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, \$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

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>TOTALS PART XIV (NATURAL RESOURCES)</b>	<u>\$308,568,368</u>	<u>\$33,219,716</u>		<u>\$241,432,970<sup>a</sup></u>	<u>\$7,256,748</u>	<u>\$26,658,934<sup>b</sup></u>

<sup>a</sup> 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.

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

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

- 88 Department of Natural Resources, Executive Director's Office, Administration, Health, Life, and Dental -- 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.
- 89 Department of Natural Resources, Executive Director's Office, Administration, Health, Life, and Dental -- The General Fund appropriation includes a decrease 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 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 engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health, Life, and 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, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.
- 90 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 2022-23 state fiscal year, whichever comes first.
- 91 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 2021-22 state fiscal year.
- 92 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.

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
93	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 2022-23 state fiscal year, whichever comes first.						
94	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 2022-23 state fiscal year, whichever comes first.						
95	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 2022-23 state fiscal year, whichever comes first.						