			_				APPR	OPRIATION F	ROM		
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATI FUNDS	ED	FEDERAL FUNDS
		\$\$	\$		\$		\$		\$	\$	
1				PAR	т хг	V					
2			DEPA	ARTMENT OF N	ATUI	RAL RESOUI	RCES				
3											
4	(1) EXECUTIVE DIRECT	<b>FOR'S OFFICE</b>									
5	(A) Administration										
6	Personal Services	3,693,831							3,693,831	a	
7		(41.8 FTE)									
8	Health, Life, and Dental	11,372,174		1,213,503				7,652,556 <sup>b</sup>	1,177,794	a	1,328,321(I)
9	Short-term Disability	205,663		32,444				141,925 <sup>b</sup>	5,861	a	25,433(I)
10	S.B. 04-257 Amortization										
11	Equalization Disbursement	4,274,935		674,702				2,949,931 <sup>b</sup>	121,845	a	528,457(I)
12	S.B. 06-235 Supplemental										
13	Amortization Equalization										
14	Disbursement	4,007,752		632,533				2,765,561 <sup>b</sup>	114,230	) <sup>a</sup>	495,428(I)

			_			APPROPRIATION F	ROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$		\$	\$\$	
1	Salary Survey	2,878,038		454,846		1,984,856 <sup>b</sup>	82,176 <sup>a</sup>	356,160(I)
2	Merit Pay	1,030,883		175,507		699,752 <sup>b</sup>	30,328ª	125,296(I)
3	Shift Differential	29,155				29,155 <sup>b</sup>		
4	Workers' Compensation	1,879,077		53,330		1,814,534 <sup>b</sup>	<b>8,980</b> <sup>a</sup>	2,233(I)
5	Operating Expenses	1,246,924				1,057,006 <sup>b</sup>	184,581ª	5,337(I)
6	Legal Services for 50,972							
7	hours	5,046,737		1,294,457		3,634,397 <sup>b</sup>	51,683ª	66,200(I)
8	Payment to Risk							
9	Management and Property							
10	Funds	767,271		80,713		662,823 <sup>b</sup>	13,431ª	10,304(I)
11	Vehicle Lease Payments	3,902,389		252,298		3,576,478 <sup>b</sup>	8,091ª	65,522(I)
12	Information Technology							
13	Asset Maintenance	263,159		31,628		140,993 <sup>b</sup>	90,538ª	
14	Leased Space	1,302,222		568,930		697,736 <sup>b</sup>		35,556(I)

				APPROPRIATION FROM							
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS			
		\$	\$	\$	\$	\$	\$ \$	6			
1	Capitol Complex Leased										
2	Space	972,9	20	205,9	939	496,633 <sup>t</sup>	2 166,393ª	103,955(I)			
3	Integrated Resource										
4	Services	250,0	00				250,000 <sup>a</sup>				
5	Payments to OIT	8,302,6	11	830,	156	6,357,417 <sup>t</sup>	991,257ª	123,781(I)			
6	COFRS Modernization	1,411,6	96	130,4	479	1,113,765 <sup>t</sup>	67,437 <sup>a</sup>	100,015(I)			
7		52,837,4	37								

<sup>a</sup> Of these amounts, \$5,224,718 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$1,503,281
 shall be from statewide indirect cost recoveries, \$80,000 shall be from the Department of Transportation and other state agencies, and \$250,457 shall be from various sources of
 reappropriated funds.

<sup>b</sup> These amounts shall be from various sources of cash funds. Of these amounts, no more than \$1,374,645 shall be from the Operational Account of the Severance Tax Trust Fund pursuant
 to Section 39-29-109.3 (1), C.R.S.

- 14
- 15

						APPI	ROPRIATION F	ROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	FU	IERAL JND EMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$\$		\$	\$	\$		\$	\$
1	(B) Special Programs								
2	Colorado Avalanche								
3	Information Center								
4	Program Costs	838,466					398,516 <sup>a</sup>	420,979 <sup>b</sup>	18,971(I)
5		(9.0 FTE)							
б	Indirect Cost Assessment	11,840					11,334 <sup>a</sup>		506(I)
7		850,306							
8									
9	<sup>a</sup> Of these amounts, \$286,62	3 shall be from the Opera	tional Account of	of the Severance Ta	x Trust Fund	pursuant to Sect	ion 39-29-109.3	(1), C.R.S., \$121,227 sha	ll be from the Colorado
10	Avalanche Information Cen	ter Fund created in Section	n 24-33-116 (2)	) (c) (I), C.R.S., and	d \$2,000 shal	l be from the Sn	owmobile Recre	ation Fund created in Sec	ction 33-14-106, C.R.S.
11	<sup>b</sup> This amount shall be trans	ferred from the Departme	nt of Transporta	tion.					
12									
13			53,687,743						

						APPR	ROPRIATION I	FROM		
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATE FUNDS	D	FEDERAL FUNDS
	\$\$	S	\$	\$		\$		\$	\$	
(2) DIVISION OF RECLA	MATION, MINING, A	ND SAFETY								
(A) Coal Land Reclamation	1									
Program Costs	2,181,654						820,487ª			1,361,167(I) <sup>b</sup>
	(22.0 FTE)									
Indirect Cost Assessment	133,005						27,931*			105,074(I) <sup>b</sup>
	2,314,659									
<sup>a</sup> These amounts shall be from	n the Operational Accou	nt of the Severan	ce Tax Trust Fund	l pursu	ant to Section 3	89-29-10	)9.3 (1) (c), C.F	8.S.		
<sup>b</sup> These amounts shall be from	n the United States Offic	e of Surface Min	ing and are shown	n for in	formational pur	poses o	nly.			
(B) Inactive Mines										
Program Costs	1,686,695									
	(16.4 FTE)									
Mine Site Reclamation <sup>61</sup>	411,665									
	<ul> <li>(A) Coal Land Reclamation</li> <li>Program Costs</li> <li>Indirect Cost Assessment</li> <li><sup>a</sup> These amounts shall be from</li> <li><sup>b</sup> These amounts shall be from</li> <li>(B) Inactive Mines</li> <li>Program Costs</li> </ul>	SUBTOTAL \$ \$ \$ (2) DIVISION OF RECLAMATION, MINING, A (A) Coal Land Reclamation Program Costs 2,181,654 (22.0 FTE) Indirect Cost Assessment 133,005 2,314,659 * These amounts shall be from the Operational Account b These amounts shall be from the United States Office (B) Inactive Mines Program Costs 1,686,695 (16.4 FTE)	SUBTOTAL S S S S C.) DIVISION OF RECLAMATION, MINING, AND SAFETY (A) Coal Land Reclamation Program Costs 2,181,654 (22.0 FTE) Indirect Cost Assessment 133,005 2,314,659 A These amounts shall be from the Operational Account of the Severan b These amounts shall be from the United States Office of Surface Mine (B) Inactive Mines Program Costs 1,686,695 (16.4 FTE)	SUBTOTAL FUND SUBTOTAL FUND SUBTOTAL FUND SUBTOTAL FUND SUBTOTAL SUBTOTAL FUND SUBTOTAL SUBTOTAL FUND SUBTOTAL SUBTORES SUBTOTAL SUBTORES SUBTOTAL SUBTORES SUBTOTAL SUBTORES SUBTOTAL SUBTORES	SUBTOTAL     FUND       \$     \$     \$     \$       \$     \$     \$     \$       \$     \$     \$     \$       \$     \$     \$     \$   (2) DIVISION OF RECLAMATION, MINING, AND SAFETY (A) Coal Land Reclamation       Program Costs     2,181,654   (22.0 FTE) Indirect Cost Assessment       133,005   2,314,659 * These amounts shall be from the Operational Account of the Severance Tax Trust Fund pursue * These amounts shall be from the United States Office of Surface Mining and are shown for in (B) Inactive Mines Program Costs       1,686,695       (16.4 FTE)	SUBTOTAL     FUND     FUND       S     S     S   (2) DIVISION OF RECLAMATION, MINING, AND SAFETY       (A) Coal Land Reclamation     (22.0 FTE)   Indirect Cost Assessment       133,005   2,314,659 * These amounts shall be from the Operational Account of the Severance Tax Trust Fund pursuant to Section 3       * These amounts shall be from the United States Office of Surface Mining and are shown for informational pursuant to Section 3   (B) Inactive Mines       Program Costs     1,686,695   (16.4 FTE)	ITEM & SUBTOTAL     TOTAL     GENERAL     GENERAL     FUND EXEMPT       S     S     S     S     S   (2) DIVISION OF RECLAMATION, MINING, AND SAFETY (A) Coal Land Reclamation       Program Costs     2,181,654   (22.0 FTE) Indirect Cost Assessment       133,005       2,314,659   * These amounts shall be from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-10 * These amounts shall be from the United States Office of Surface Mining and are shown for informational purposes of the Severance Tax Trust Fund pursuant to Section 39-29-10 * These amounts shall be from the United States Office of Surface Mining and are shown for informational purposes of the Severance Tax Trust Fund pursuant to Section 39-29-10 * These amounts shall be from the United States Office of Surface Mining and are shown for informational purposes of the Severance Tax Trust Fund pursuant to Section 39-29-10 * These amounts shall be from the United States Office of Surface Mining and are shown for informational purposes of the Severance Tax Trust Fund pursuant to Section 39-29-10 * These amounts shall be from the United States Office of Surface Mining and are shown for informational purposes of the Severance Tax Trust Fund purposes of the Severance T	ITEM & SUBTOTAL     TOTAL     GENERAL FUND     GENERAL FUNDS     CASH FUNDS       S     S     S     S     S       (2) DIVISION OF RECLAMATION, MINING, AND SAFETY       (A) Coal Land Reclamation       Program Costs     2,181,654     820,4874       (22.0 FTE)       Indirect Cost Assessment     133,005     27,9314       2,314,659     27,9314	SUBTOTAL     FUND     FUND     FUND     FUNDS     FUNDS       S     S     S     S     S     S       C) DIVISION OF RECLAMATION, MINING, AND SAFETY       (A) Coal Land Reclamation       Program Costs     2,181.654     820.487°       (22.0 FTE)       Indirect Cost Assessment     133.005     27,931°       2,314.659     27,931°     27,931°	ITEM & SUBTOTALTOTALGENERAL FUNDGENERAL FUNDSCASH FUNDSREAPPROPRIATEDSSSSSSSSS(2) DIVISION OF RECLAMATION, MINING, AND SAFETY(A) Coal Land Reclamation(20) GFUE(20,0 FTE)(20,0 FTE)(20,0 FTE)(20,0 FTE)(21,0 FTE)(22,0 FTE)(23,0 453)(23,0 453)(23,0 453)(23,0 453)(23,0 453)(23,0 453)(23,0 453)(23,0 453)(23,0 453)(23,0 453)(23,0 453)(23,0 453)(24,0 553)(25,0 753)(26,0 754)(27,0 754)(27,0 755)

							APPR	OPRIATION I	FROM		
		ITEM & SUBTOTAL	TOTAL	GENERAI FUND	_	GENERAL FUND EXEMPT		CASH FUNDS	REA	APPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$		\$	\$		\$		\$	\$	
1		(1.2 FTE)									
2	Reclamation of Forfeited										
3	Mine Sites <sup>62</sup>	171,000									
4	Abandoned Mine Safety	99,850									
5		(0.2 FTE)									
6	Indirect Cost Assessment	179,219									
7	_	2,548,429						1,188,495	a	30,000 <sup>b</sup>	1,329,934(I)
8											
9	<sup>a</sup> Of this amount, \$669,248 sha	all be from the Operatio	nal Account o	of the Severance	Fax Trust	Fund pursuant	to Section	on 39-29-109.	3 (1) (c)	), C.R.S., and \$519,24	7 shall be from the
10	Abandoned Mine Reclamation	Fund created in Section	34-34-102 (1	l), C.R.S.							
11	<sup>b</sup> This amount shall be transfer	red from the Departmen	t of Public He	ealth and Environ	nent.						
12											

							APPR	OPRIATION I	ROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATE FUNDS	D FEDERAL FUNDS
		\$\$		\$	\$	EALIVIT I	\$		\$	\$
1	(C) Minerals									
2	Program Costs	2,179,273								
3		(24.1 FTE)								
4	Indirect Cost Assessment	124,971								
5		2,304,244						2,304,244ª		
б										
7	<sup>a</sup> Of this amount, \$1,262,51	4 shall be from the Operati	onal Account of	f the Severance Ta	x Trus	t Fund pursuant	to Sectio	on 39-29-109.3	(1) (c), C.R.S., and \$1,	041,730 shall be from the
8	Mined Land Reclamation F	und created in Section 34-3	32-127 (1) (a), <b>0</b>	C.R.S.						
9										
10	(D) Mines Program									
11	Colorado and Federal Mine									
12	Safety Program	524,761						335,116ª		189,645(I)
13		(4.0 FTE)								

			-				APPR	OPRIATION I	FROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATEI FUNDS	D FEDERAL FUNDS
		\$\$	5	\$	\$		\$		\$	\$
1	Blaster Certification									
2	Program	109,462						22,839 <sup>t</sup>	,	86,623(I)
3		(1.0 FTE)								
4	Indirect Cost Assessment	24,581						16,265 <sup>t</sup>	,	8,316(I)
5		658,804								
б										
7	<sup>a</sup> Of this amount, \$325,176 s	shall be from the Operatic	onal Account of the	he Severance Tax	Trust F	Fund pursuant to	Section	n 39-29-109.3 (	(1) (c), C.R.S., and \$9,94	40 shall be from fees.
8	<sup>b</sup> These amounts shall be fro	om the Operational Accou	int of the Severan	ce Tax Trust Fund	l pursu	ant to Section 3	9-29-10	9.3 (1) (c), C.F	R.S.	
9										
10	(E) Emergency Response									
11	Costs <sup>63</sup>	100,000						100,000ª	L	
12										
13	<sup>a</sup> This amount shall be from	the Operational Account	of the Severance	Tax Trust Fund pu	ursuant	to Section 39-2	29-109.2	3 (1) (c), C.R.S		
14										

						APPF	ROPRIATION F	FROM	
		ITEM & SUBTOTAL	TOTAL	GENE FUN	GENERAL FUND EXEMPT		CASH FUNDS	REAPPROP FUNI	FEDERAL FUNDS
	:	\$\$		\$	\$	\$		\$	\$
1			7,926,136						
			7,920,130						
2									
3	(3) OIL AND GAS CONSEI	RVATION COMMISS	ION						
4	Program Costs	8,333,683					8,333,683ª		
5							(93.4 FTE)		
6	Underground Injection								
7	Program	96,559							96,559(I)
8									(2.0 FTE)
9	Plugging and Reclaiming								
10	Abandoned Wells	445,000					445,000 <sup>b</sup>		
11	Environmental Assistance								
12	and Complaint Resolution	312,033					312,033 <sup>b</sup>		
13	Emergency Response <sup>64</sup>	1,000,000					1,000,000 <sup>b</sup>		

							APP	ROPRIATION	FROM		
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATE FUNDS	ED	FEDERAL FUNDS
		\$ \$		\$	\$		\$		\$	\$	
1	Special Environmental										
2	Protection and Mitigation										
3	Studies <sup>65</sup>	325,000						325,000	b		
4	Indirect Cost Assessment	410,260						405,234	b		5,026(I)
5			10,922,535								
б											
7	<sup>a</sup> Of this amount, \$5,121,651	shall be from the Oil and	l Gas Conserva	tion and Environmer	ntal Re	esponse Fund cre	eated in	n Section 34-60-	122 (5), C.R.S., and \$3	,212,03	32 shall be from the
8	Operational Account of the	Severance Tax Trust Fun	d pursuant to S	ection 39-29-109.3 (	(1) (a)	, C.R.S.					
9	<sup>b</sup> These amounts shall be fro	m the Oil and Gas Conse	rvation and En	vironmental Respons	se Fur	nd created in Sec	tion 34	4-60-122 (5), C.	R.S.		
10											
11	(4) STATE BOARD OF L	AND COMMISSIONEI	RS								
12	Program Costs	4,222,710									
13		(40.0 FTE)									

							APPRC	OPRIATION F	ROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	]	ENERAL FUND KEMPT		CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$\$		\$	\$		\$		\$	\$
1	Public Access Program									
2	Damage and Enhancement									
3	Costs	225,000								
4	Indirect Cost Assessment	216,768								
5	-		4,664,478					4,439,478ª	225,000 <sup>b</sup>	
6										
7	<sup>a</sup> Of this amount, \$4,364,478	shall be from the State I	and Board Tı	rust Administration I	Fund create	d in Sectior	n 36-1-14	15 (2) (a), C.R.	S., and is derived from r	nineral royalties, bonus
8	income, lease rental revenue,									-
9	in Section 36-1-148 (1), C.R.	.S.								
10	<sup>b</sup> This amount shall be from t	he Wildlife Management	line item for t	he Division of Wild	life in the D	Department (	of Natura	al Resources.		
11										
12	(5) DIVISION OF PARKS	AND WILDLIFE								
13	(A) Colorado Parks and W									
		-						07 505 0018		441 741 (D)b
14	State Park Operations	27,947,022						27,505,281ª		441,741(I) <sup>b</sup>
15		(255.1 FTE)								

						APPI	ROPRIATION F	ROM		
		EM & STOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT		CASH FUNDS	REA	PPROPRIATED FUNDS	FEDERAL FUNDS
		\$ \$		\$	\$	\$		\$	\$	
1	Wildlife Operations	79,233,596					60,396,281ª			18,837,315(I)
2		(622.6 FTE)								
3		107,180,618								

5 <sup>a</sup> Of these amounts, \$51,831,281 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1) (a), C.R.S., \$18,540,623 shall be from the Parks and Outdoor Recreation Cash 6 Fund created in Section 33-10-111 (1), C.R.S., \$10,535,000 (I) shall be from Great Outdoors Colorado Program established in Article XXVII, Section 1 of the State Constitution, and 7 is shown for informational purposes only, \$2,243,971 shall be from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (1) (f), C.R.S., \$1,859,306 8 (I) shall be from Lottery proceeds pursuant to Section 3 of Article XXVII of the State Constitution, and is shown for informational purposes only, \$1,100,000 shall be from the Wildlife 9 Management Public Education Fund created in Section 33-1-112 (3.5) (a), C.R.S., \$500,000 shall be from subscription revenues from Colorado Outdoors Magazine, \$400,000 shall be 10 from the Nongame and Endangered Wildlife Cash Fund created in Section 39-22-703 (1), C.R.S., \$200,000 shall be from the sale of waterfowl stamps pursuant to Section 33-4-102.5 11 (3) (a), C.R.S., \$150,000 shall be from cash grants and donations, \$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, \$7,437 shall be from the Off-highway Vehicle Recreation Fund created in Section 33-14.5-106 (1), C.R.S., and \$396,254 shall be from various 12 sources of cash funds. 13

<sup>b</sup> This amount is 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, and Navajo State parks, and is shown for informational purposes only.

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			-	APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
		\$\$	\$	5	\$	\$	\$\$		
1									
2	(B) Special Purpose								
3	Snowmobile Program	1,000,924				1,000,924	a		
4						(1.3 FTE)			
5	River Outfitters Regulation	143,996				143,996	b		
6						(0.5 FTE)			
7	Off-highway Vehicle								
8	Program	537,801				537,801	c		
9						(3.0 FTE)			
10	Off-highway Vehicle								
11	Grants <sup>66</sup>	4,000,000				4,000,000	c		
12	Federal Grants	750,000						750,000(I) <sup>d</sup>	
13	S.B. 03-290 Enterprise								
14	Fund	200,000				200,000	e		

				APPROPRIATION FROM							
		ITEM & SUBTOTAL	TOTAL		GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$		\$		\$	EAEWIF I	\$		\$	\$
1	Information Technology	2,881,895							2,881,895 <sup>f</sup>		
2	Natural Resource Protection	600,000							150,000()	() <sup>g</sup>	450,000(I)
3	Trails Grants	2,200,000							1,800,000()	() <sup>h</sup>	400,000(I)
4	S.B. 08-226 Aquatic										
5	Nuisance Species	3,866,639							3,866,639()	() <sup>i</sup>	
б									(4.0 FTE)		
7	Game Damage Claims and										
8	Prevention	1,282,500							1,282,500 <sup>j</sup>		
9	Instream Flow Program	296,027							296,027 <sup>j</sup>		
10	Habitat Partnership										
11	Program	2,500,000							2,500,000()	() <sup>k</sup>	
12	Grants and Habitat										
13	Partnerships <sup>67</sup>	1,625,000							1,625,000 <sup>1</sup>		
14	Asset Maintenance and										
15	Repairs <sup>68</sup>	2,606,880							2,606,880 <sup>m</sup>		

				APPROPRIATION FROM							
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATEL FUNDS	D FEDERAL FUNDS	
		\$\$		\$	\$		\$		\$	\$	
1	Indirect Cost Assessment	5,136,678						4,416,577	1	720,101(I)	
2		29,628,340									
3											
4	<sup>a</sup> This amount shall be from	the Snowmobile Recreat	ion Fund created	d in Section 33-14-1	06, C	R.S.					
5	<sup>b</sup> Of this amount, \$105,496 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										
б	created in Section 33-10-11	11 (1), C.R.S.									
7	<sup>c</sup> These amounts shall be from	om the Off-highway Vehic	cle Recreation F	Fund created in Secti	ion 33	-14.5-106 (1), C	C.R.S.				
8	<sup>d</sup> This amount reflects fund	s anticipated to be receive	d from the Unite	ed States Coast Gua	ırd's B	oat Safety Prog	ram and	l is shown for in	formational purposes on	ly.	
9	<sup>e</sup> This amount shall be from	1 the Parks and Outdoor R	ecreation Cash I	Fund established pu	rsuant	to Section 33-1	0-111 (	1), C.R.S.			
10	<sup>f</sup> Of this amount, \$1,580,39	5 shall be from the Wildli	fe Cash Fund cr	reated in Section 33-	-1-112	(1) (a), C.R.S.,	and \$1	,301,500 (I) sha	Ill be from lottery procee	ds pursuant to Section	
11	3 of Article XXVII of the S	State Constitution, and are	shown for infor	mational purposes of	only.						
12	<sup>g</sup> This amount shall be from	n the Great Outdoors Colo	rado Program es	stablished in Section	n 1 of	Article XXVII o	of the St	tate Constitution	n, and is shown for inform	national purposes only.	
13	<sup>h</sup> Of this amount, \$1,650,00	00 shall be from the Great	Outdoors Color	ado Program establi	ished i	n Section 1 of A	Article X	XXVII of the St	ate Constitution, and is s	hown for informational	
14	purposes only, and \$150,00	00 shall be from lottery pro	oceeds pursuant	to Section 3 of Arti	cle XX	XVII of the Stat	e Const	itution, and is sl	hown for informational p	urposes only.	

# PAGE 307-HOUSE BILL 14-1336

## DEPARTMENT OF NATURAL RESOURCES

			APPROPRIATION FROM									
ITEM & SUBTOTAL	TC	TAL	GENERAL FUND	GENERAL FUND	CASH FUNDS	REAPPROPRIATE FUNDS	ED FEDERAL FUNDS					
Sebrenie			1 CTLD	EXEMPT	101125	101000	101005					
\$	\$	\$		\$	\$	\$	\$					

<sup>1</sup> <sup>i</sup> Of this amount, \$2,562,095 shall be from the Division of Parks and Outdoor Recreation Aquatic Nuisance Species Fund created in Section 33-10.5-108 (1) (a), C.R.S., and \$1,304,544

2 shall be from the Division of Wildlife Aquatic Nuisance Species Fund created in Section 33-10.5-108 (2) (a), C.R.S. The funds are continuously appropriated.

<sup>3</sup> <sup>j</sup> These amounts shall be from the Wildlife Cash Fund created in Section 33-1-112 (1) (a), C.R.S.

<sup>k</sup> This amount shall be from the Habitat Partnership Cash Fund created in Section 33-1-112 (8) (a), C.R.S. The moneys in the Habitat Partnership Cash Fund are continuously appropriated
 pursuant to Section 33-1-112 (8) (e) (II), C.R.S.

<sup>1</sup>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 created
 pursuant to Section 33-4-102.5 (3) (a), C.R.S.

8 <sup>m</sup> Of this amount, \$2,000,000 (I) shall be from lottery proceeds pursuant to Section 3 of Article XXVII of the State Constitution and are shown for informational purposes only, and,

### 9 \$606,880 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1) (a), C.R.S.

<sup>n</sup> Of this amount, \$2,814,507 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1) (a), C.R.S., \$1,423,685 shall be from the Parks and Outdoor Recreation Cash

Fund created in Section 33-10-111 (1), C.R.S., and \$178,385 shall be from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (1) (f), C.R.S.

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#### 136,808,958

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							APPF	ROPRIATION F	ROM		
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS		PROPRIATED FUNDS	FEDERAL FUNDS
		\$\$		\$	\$	EAEIVIF I	\$		\$	\$	
1	(6) COLORADO WATI	ER CONSERVATION BO	)ARD								
2	(A) Administration										
3	Personal Services	2,985,925									
4		(30.0 FTE)									
5	Operating Expenses	472,894									
6	River Decision Support										
7	Systems	464,075									
8		(4.0 FTE)									
9		3,922,894						3,631,307ª		291,587 <sup>b</sup>	
10											
11	<sup>a</sup> Of this amount, \$3,587,	557 shall be from the Colo	rado Water Co	nservation Board Co	onstru	ction Fund creat	ed in Se	ection 37-60-12	1 (1) (a),	C.R.S., and \$43,75	0 shall be from the
12	Operational Account of the	ne Severance Tax Trust Fun	d pursuant to S	Section 39-29-109.3	(1) (d)	, C.R.S.					
13	<sup>b</sup> This amount shall be fro	om the Wildlife Cash Fund c	created in Secti	on 33-1-112 (1) (a),	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	470,464						470,464 <sup>a</sup>		
5	Federal Emergency									
б	Management Assistance	149,019						13,732ª		135,287(I)
7		(2.0 FTE)								
8	Weather Modification	25,000						25,000 <sup>b</sup>		
9	Water Conservation									
10	Program	297,615						297,615ª		
11								(4.0 FTE)		
12	Water Efficiency Grant									
13	Program	598,788						598,788°		
14								(1.0 FTE)		
15	Severance Tax Fund	1,275,500						1,275,500 <sup>d</sup>		

			_	APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATE FUNDS	ED FEDERAL FUNDS
	\$	\$	\$		\$		\$		\$	\$
1	Interbasin Compacts	1,141,167						1,141,167 <sup>e</sup>		
2								(3.7 FTE)		
3	Platte River Basin									
4	Cooperative Agreement	235,959						235,959 <sup>f</sup>		
5								(1.0 FTE)		
б	S.B. 02-87 Colorado									
7	Watershed Protection Fund	119,942						119,942 <sup>g</sup>		
8	Indirect Cost Assessment	439,914						408,801 <sup>a</sup>		31,113(I)
9		4,753,368								
10										
11	<sup>a</sup> These amounts shall be from t	he Colorado Water Co	nservation Board	Construction Fun	nd crea	ted in Section 3	37-60-12	21 (1) (a), C.R.S		
12	<sup>b</sup> This amount shall be from wea	ather modification perr	nit fees pursuant to	o Section 36-20-	113 (1	), C.R.S.				
13	° Of this amount, \$498,788 shall	be from the Water Effi	ciency Grant Prog	ram Cash Fund cr	reated	in Section 37-6	0-126(1	2) (a) (I), C.R.S.	, and \$100,000 shall be	e from the Colorado Water
14	Conservation Board Construction	on Fund created in Sec	tion 37-60-121 (1)	) (a), C.R.S.						
15	<sup>d</sup> This amount shall be from the	Operational Account of	of the Severance T	'ax Trust Fund pเ	ursuan	to Section 39-	29-109.	3 (1) (d), C.R.S.		

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

1	<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., is continuously appropriated to the Colorado Water										
2	Conservation Board, and is shown	for informational purposes	s only, and \$400,000 shall be from reserves in t	he Colorado Water Conservation Board Cons	struction Fund created in Section						
3	37-60-121 (1) (a), C.R.S.										
4	<sup>f</sup> This amount shall be from the Fish and Wildlife Resources Fund created in Section 37-60-121 (6), C.R.S.										
5	<sup>g</sup> This amount shall be from the Colorado Healthy Rivers Fund created in Section 39-22-2403 (1) C.R.S.										
6											
7		8,6	76,262								
8											
9	(7) WATER RESOURCES DIV	ISION									
10	(A) Division Operations										
11	Water Administration	20,041,073	19,399,877	641,196 <sup>a</sup>							
12		(248.8 FTE)									
13	Well Inspection	371,956		371,956 <sup>b</sup>							
14				(3.0 FTE)							

			-	APPROPRIATION FROM							
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATED FUNDS		EDERAL FUNDS
	\$	\$	\$		\$		\$		\$	\$	
1	Satellite Monitoring System	499,857		194,96	58			304,889°			
2		(2.0 FTE)									
3	Federal Grants	194,260									194,260(I)
4	River Decision Support										
5	Systems	206,232						206,232 <sup>d</sup>			
6								(2.0 FTE)			
7		21,313,378									
8											
9	<sup>a</sup> This amount shall be from the	e Water Resources Cash	Fund created in	Section 37-80-11	1.7 (1	), C.R.S.					
10	<sup>b</sup> This amount shall be from the	e Well Inspection Cash	Fund created in S	lection 37-80-111	.5 (1)	(d), C.R.S.					
11	<sup>c</sup> This amount shall be from the	e Satellite Monitoring S	ystem Cash Fund	created in Sectio	on 37-8	80-111.5 (1) (c),	C.R.S.				
12	<sup>d</sup> This amount shall be from the	e Colorado Water Conse	ervation Board Co	onstruction Fund	create	d in Section 37-	-60-121	(1) (a), C.R.S.			
13											
14											

		APPROPRIATION FROM									
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATEI FUNDS	D FEDERAL FUNDS	
	\$	\$	\$		\$		\$		\$	\$	
1	(B) Special Purpose										
2	Dam Emergency Repair	50,000						50,000ª	ı		
3	H.B. 03-1334 Temporary										
4	Interruptible Water Supply										
5	Agreements	61,589						61,589 <sup>t</sup>	,		
6	Indirect Cost Assessment	50,763						45,966		4,797	/(I)
7		162,352									
8											
9	<sup>a</sup> This amount shall be from the	e Colorado Water Cons	servation Board C	onstruction Fund	created	l in Section 37-	-60-121	(1) (a), C.R.S.			
10	<sup>b</sup> This amount shall be from the	e Water Resources Cas	h Fund created in	Section 37-80-11	1.7 (1)	, C.R.S.					
11	° Of this amount, \$28,637 shall	be from the Water Re	sources Cash Fun	d created in Section	on 37-8	80-111.7 (1), C	. <b>R.S.,</b> a	nd \$17,329 shal	l be from the Colorado V	Water Conservation	
12	Board Construction Fund creat	ed in Section 37-60-12	21 (1) (a), C.R.S.								
13											
14			21,475,730								
15											

						APPROPRIATION F	ROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$\$		\$	\$\$	
1	TOTALS PART	XIV						
2	(NATURAL							
3	RESOURCES) <sup>1</sup>		\$244,161,842	\$26,226,310		\$181,371,077 <sup>a</sup>	\$8,026,022	\$28,538,433 <sup>b</sup>
4								
5	<sup>a</sup> Of this amount, \$	624,753,612 contains an (I) not	ation, and \$11,859,30	66 is from the Operation	nal Account of the	e Severance Tax Trust F	Fund pursuant to Section 39	-29-109.3 (1), C.R.S.
6	<sup>b</sup> This amount cont	tains an (I) notation.						
7								
8	FOOTN	<b>OTES</b> The following statem	ents are referenced to	the numbered footnote	s throughout sect	ion 2.		
9								
10	<u>1</u>	All Departments except Depar	tment of Corrections	s and Department of Hu	iman Services, To	otals It is the intent of	f the General Assembly that	t when each
11		department applies the 2.5 perc	ent salary survey inc	rease reflected in the sa	ary survey line it	em appropriations, each	employee shall receive a b	ase-building
12	:	increase up to the range maxim	um, and that salary s	urvey increase amounts	over the range m	aximum shall not be ba	se-building.	
13								
14	61	Department of Natural Resource	es, Division of Reclar	nation, Mining, and Safe	ety, Inactive Mine	s, Mine Site Reclamation	n This appropriation rema	ins available
15		until the completion of the pro-	oject or the close of	FY 2016-17, whichever	er comes first. At	t project completion or	the end of the three-year	period, any

				APPROPRIATION FROM							
		ITEM & SUBTOTA		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS			
		\$	\$	\$	\$	\$	\$\$				
1		unexpended balance reverts to the Severance Tax Operational Fund, from which this appropriation was made.									
2											
3	62	Department of Natural Res	ources, Division of R	eclamation, Mining, and	d Safety, Inactive Mi	nes, Reclamation of F	Forfeited Mine Sites This a	opropriation			
4		remains available until the completion of the project or the close of FY 2016-17, whichever comes first. At project completion or the end of the three-year									
5		period, any unexpended amount reverts to the Severance Tax Operational Fund, from which this appropriation was made.									
б											
7	<u>63</u>	Department of Natural Res	ources, Division of R	eclamation, Mining, and	l Safety, Emergency	Response Costs It i	s the intent of the General As	ssembly that			
8		the purpose of increasing this line item appropriation is to fund all emergency response costs for the Division of Reclamation, Mining, and Safety.									
9											
10	64	Department of Natural Re	sources, Oil and Gas	Conservation Commis	ssion, Emergency Ro	esponse It is the in	ntent of the General Assemb	oly that this			
11		appropriation be expended in the event that there is an oil and gas related emergency under the jurisdiction of the Oil and Gas Conservation Commission. The									
12		purpose of this funding is for investigation, prevention, monitoring, and mitigation of circumstances that are caused by or are alleged to be associated with									
13		oil and gas activities and th	at call for immediate	action by the Oil and G	as Conservation Con	nmission.					
14											
15	65	Department of Natural Res	ources, Oil and Gas C	Conservation Commission	on, Special Environm	nental Protection and I	Mitigation Studies It is the	intent of the			
16		General Assembly that func	ling for this line item l	be used for special envir	onmental protection	and mitigation studies	including, but not limited to,	gas seepage			

				APPROPRIATION FROM							
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS			
		\$	\$	\$	\$	\$	\$	6			
1		mitigation studies, outcrop mon	itoring studies, soil	gas surveys in the vio	inity of plugged orph	naned wells, and baselin	ne water quality and subsequ	ent follow-up			
2		studies.									
3											
4	66	Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Off-highway Vehicle Grants This appropriation remains available until									
5		the completion of the project or the close of FY 2016-17, whichever comes first.									
6											
7	67	Department of Natural Resourc	es, Division of Par	ks and Wildlife, Spe	cial Purpose, Grants	and Habitat Partnershi	ps – This appropriation rema	ains available			
8		until the completion of the proj	ect or the close of	FY 2016-17, whiche	ver comes first.						
9											
10	68	Department of Natural Resourc	es, Division of Par	ks and Wildlife, Spec	cial Purpose, Asset M	faintenance and Repair	rs This appropriation rema	ains available			
11		until the completion of the proj	ect or the close of	FY 2016-17, whiche	ver comes first.						