

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XIV						
DEPARTMENT OF NATURAL RESOURCES						
(1) EXECUTIVE DIRECTOR'S OFFICE						
(A) Administration						
Personal Services	3,693,831 (41.8 FTE)				3,693,831 ^a	
Health, Life, and Dental	11,372,174	1,213,503		7,652,556 ^b	1,177,794 ^a	1,328,321(I)
Short-term Disability	205,663	32,444		141,925 ^b	5,861 ^a	25,433(I)
S.B. 04-257 Amortization Equalization Disbursement	4,274,935	674,702		2,949,931 ^b	121,845 ^a	528,457(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	4,007,752	632,533		2,765,561 ^b	114,230 ^a	495,428(I)
Salary Survey	2,878,038	454,846		1,984,856 ^b	82,176 ^a	356,160(I)
Merit Pay	1,030,883	175,507		699,752 ^b	30,328 ^a	125,296(I)
Shift Differential	29,155			29,155 ^b		
Workers' Compensation	1,879,077	53,330		1,814,534 ^b	8,980 ^a	2,233(I)
Operating Expenses	1,246,924			1,057,006 ^b	184,581 ^a	5,337(I)
Legal Services for 50,972 hours	5,046,737	1,294,457		3,634,397 ^b	51,683 ^a	66,200(I)
Payment to Risk Management and Property Funds	767,271	80,713		662,823 ^b	13,431 ^a	10,304(I)
Vehicle Lease Payments	3,902,389	252,298		3,576,478 ^b	8,091 ^a	65,522(I)
Information Technology Asset Maintenance	263,159	31,628		140,993 ^b	90,538 ^a	
Leased Space	1,302,222	568,930		697,736 ^b		35,556(I)

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	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	972,920		205,939		496,633 ^b	166,393 ^a	103,955(I)
Integrated Resource Services	250,000					250,000 ^a	
Payments to OIT	8,302,611		830,156		6,357,417 ^b	991,257 ^a	123,781(I)
COFRS Modernization	1,411,696		130,479		1,113,765 ^b	67,437 ^a	100,015(I)
	<u>52,837,437</u>						

^a 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.

^b 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.

(B) Special Programs

Colorado Avalanche Information Center Program Costs	838,466				398,516 ^a	420,979 ^b	18,971(I)
	(9.0 FTE)						
Indirect Cost Assessment	11,840				11,334 ^a		506(I)
	<u>850,306</u>						

^a Of these amounts, \$286,623 shall be from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (1), 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.

^b This amount shall be transferred from the Department of Transportation.

53,687,743

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) DIVISION OF RECLAMATION, MINING, AND SAFETY							
(A) Coal Land Reclamation							
Program Costs	2,181,654 (22.0 FTE)				467,606 ^a		1,714,048(I) ^b
Indirect Cost Assessment	133,005				27,931 ^a		105,074(I) ^b
	<u>2,314,659</u>						
^a These amounts shall be from the Operational Account of the Severance Tax Trust Fund pursuant to 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	1,686,695 (16.4 FTE)						
Mine Site Reclamation ⁶¹	411,665 (1.2 FTE)						
Reclamation of Forfeited Mine Sites ⁶²	171,000						
Abandoned Mine Safety	99,850 (0.2 FTE)						
Indirect Cost Assessment	179,219						
	<u>2,548,429</u>				1,188,495 ^a	30,000 ^b	1,329,934(I)

^a Of this amount, \$669,248 shall be from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (1) (c), C.R.S., and \$519,247 shall be from the Abandoned Mine Reclamation Fund created in Section 34-34-102 (1), C.R.S.

^b This amount shall be transferred from the Department of Public Health and Environment.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Minerals							
Program Costs	2,179,273						
	(24.1 FTE)						
Indirect Cost Assessment	124,971						
	<u>2,304,244</u>				2,304,244 ^a		
^a Of this amount, \$1,262,514 shall be from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (1) (c), C.R.S., and \$1,041,730 shall be from the Mined Land Reclamation Fund created in Section 34-32-127 (1) (a), C.R.S.							
(D) Mines Program							
Colorado and Federal Mine Safety Program	524,761				335,116 ^a		189,645(I)
	(4.0 FTE)						
Blaster Certification Program	109,462				22,839 ^b		86,623(I)
	(1.0 FTE)						
Indirect Cost Assessment	24,581				16,265 ^b		8,316(I)
	<u>658,804</u>						
^a Of this amount, \$325,176 shall be from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (1) (c), C.R.S., and \$9,940 shall be from fees.							
^b These amounts shall be from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (1) (c), C.R.S.							
(E) Emergency Response							
Costs ⁶³	100,000				100,000 ^a		
^a This amount shall be from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (1) (c), C.R.S.							
		7,926,136					

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(3) OIL AND GAS CONSERVATION COMMISSION							
Program Costs	8,333,683				8,333,683 ^a		
					(93.4 FTE)		
Underground Injection Program	96,559						96,559(I) (2.0 FTE)
Plugging and Reclaiming Abandoned Wells	445,000				445,000 ^b		
Environmental Assistance and Complaint Resolution	312,033				312,033 ^b		
Emergency Response ⁶⁴	1,000,000				1,000,000 ^b		
Special Environmental Protection and Mitigation Studies ⁶⁵	325,000				325,000 ^b		
Indirect Cost Assessment	<u>410,260</u>				405,234 ^b		5,026(I)
		10,922,535					

^a Of this amount, \$5,121,651 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and \$3,212,032 shall be from the Operational Account of the Severance Tax Trust Fund pursuant to 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	4,222,710						
	(40.0 FTE)						
Public Access Program Damage and Enhancement Costs	225,000						
Indirect Cost Assessment	<u>216,768</u>						
		4,664,478			4,439,478 ^a	225,000 ^b	

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>^a Of this amount, \$4,364,478 shall be from the State Land Board Trust Administration Fund created in Section 36-1-145 (2) (a), C.R.S., and is derived from mineral royalties, bonus income, lease rental revenue, timber sales, related interest income, and fees, 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.</p> <p>^b This amount shall be from the Wildlife Management line item for the Division of Wildlife in the Department of Natural Resources.</p>							
(5) DIVISION OF PARKS AND WILDLIFE							
(A) Colorado Parks and Wildlife Operations							
State Park Operations	27,947,022 (255.1 FTE)				27,505,281 ^a		441,741(I) ^b
Wildlife Operations	79,233,596 (622.6 FTE)				60,396,281 ^a		18,837,315(I)
	<u>107,180,618</u>						
<p>^a 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 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 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 (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 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 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 (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 sources of cash funds.</p> <p>^b 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.</p>							
(B) Special Purpose							
Snowmobile Program	1,000,924				1,000,924 ^a (1.3 FTE)		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
River Outfitters Regulation	143,996				143,996 ^b (0.5 FTE)		
Off-highway Vehicle Program	537,801				537,801 ^c (3.0 FTE)		
Off-highway Vehicle Grants ⁶⁶	4,000,000				4,000,000 ^c		
Federal Grants	750,000						750,000(I) ^d
S.B. 03-290 Enterprise Fund	200,000				200,000 ^e		
Information Technology	2,881,895				2,881,895 ^f		
Natural Resource Protection	600,000				150,000(I) ^g		450,000(I)
Trails Grants	2,200,000				1,800,000(I) ^h		400,000(I)
S.B. 08-226 Aquatic Nuisance Species	3,866,639				3,866,639(I) ⁱ (4.0 FTE)		
Game Damage Claims and Prevention	1,282,500				1,282,500 ^j		
Instream Flow Program	296,027				296,027 ^j		
Habitat Partnership Program	2,500,000				2,500,000(I) ^k		
Grants and Habitat Partnerships ⁶⁷	1,625,000				1,625,000 ^l		
Asset Maintenance and Repairs ⁶⁸	2,606,880				2,606,880 ^m		
Indirect Cost Assessment	5,136,678				4,416,577 ⁿ		720,101(I)
	<u>29,628,340</u>						

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

APPROPRIATION FROM

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\$	\$	\$	\$	\$	\$	\$

^b 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 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 reflects 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 Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), C.R.S.

^f Of this amount, \$1,580,395 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1) (a), C.R.S., and \$1,301,500 (I) shall be from lottery proceeds pursuant to Section 3 of Article XXVII of the State Constitution, and are shown for informational purposes only.

^g This amount shall be from the Great Outdoors Colorado Program established in Section 1 of Article XXVII of the State Constitution, and is shown for informational purposes only.

^h 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 is shown for informational purposes only, and \$150,000 shall be from lottery proceeds pursuant to Section 3 of Article XXVII of the State Constitution, and is shown for informational purposes only.

ⁱ 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 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.

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

^k 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.

^l 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.

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

ⁿ 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.

136,808,958

(6) COLORADO WATER CONSERVATION BOARD

(A) Administration

Personal Services	2,985,925
	(30.0 FTE)
Operating Expenses	472,894

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
River Decision Support Systems	464,075 (4.0 FTE)						
	3,922,894				3,631,307 ^a	291,587 ^b	

^a Of this amount, \$3,587,557 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1) (a), C.R.S., and \$43,750 shall be from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (1) (d), C.R.S.

^b This amount shall be from the Wildlife Cash Fund created in Section 33-1-112 (1) (a), C.R.S.

(B) Special Purpose

Intrastate Water Management and Development	470,464			470,464 ^a		
Federal Emergency Management Assistance	149,019 (2.0 FTE)			13,732 ^a		135,287(I)
Weather Modification Water Conservation Program	25,000 297,615			25,000 ^b 297,615 ^a (4.0 FTE)		
Water Efficiency Grant Program	598,788			598,788 ^c (1.0 FTE)		
Severance Tax Fund	1,275,500			1,275,500 ^d		
Interbasin Compacts	1,141,167			1,141,167 ^e (3.7 FTE)		
Platte River Basin Cooperative Agreement	235,959			235,959 ^f (1.0 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
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	\$	\$	\$	\$	\$	\$	\$
S.B. 02-87 Colorado							
Watershed Protection Fund	119,942				119,942 ^g		
Indirect Cost Assessment	439,914				408,801 ^a		31,113(I)
	<u>4,753,368</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 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 \$100,000 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 Operational Account of the Severance Tax Trust Fund pursuant to 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., is continuously appropriated to the Colorado Water Conservation Board, and is shown for informational purposes only, and \$400,000 shall be from reserves in the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1) (a), C.R.S.

^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.

8,676,262

(7) WATER RESOURCES DIVISION

(A) Division Operations

Water Administration	20,041,073 (248.8 FTE)		19,399,877		641,196 ^a		
Well Inspection	371,956				371,956 ^b (3.0 FTE)		
Satellite Monitoring System	499,857 (2.0 FTE)		194,968		304,889 ^c		
Federal Grants	194,260						194,260(I)

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	\$	\$	\$	\$	\$	\$	\$
River Decision Support Systems	206,232				206,232 ^d		
					(2.0 FTE)		
	21,313,378						

^a This amount shall be from the Water Resources Cash Fund created in Section 37-80-111.7 (1), 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		
H.B. 03-1334 Temporary Interruptible Water Supply Agreements	61,589				61,589 ^b		
Indirect Cost Assessment	50,763				45,966 ^c		4,797(I)
	162,352						

^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 This amount shall be from the Water Resources Cash Fund created in Section 37-80-111.7 (1), C.R.S.

^c Of this amount, \$28,637 shall be from the Water Resources Cash Fund created in Section 37-80-111.7 (1), C.R.S., and \$17,329 shall be from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1) (a), C.R.S.

21,475,730

TOTALS PART XIV

(NATURAL RESOURCES)¹

	\$244,161,842	\$26,226,310		\$181,018,196 ^a	\$8,026,022	\$28,891,314 ^b
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^a Of this amount, \$24,753,612 contains an (I) notation, and \$11,506,485 is from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (1), C.R.S.

^b This amount contains an (I) notation.

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

- 1 All Departments except Department of Corrections, Department of Human Services, and Department of Public Safety, Totals -- It is the intent of the General Assembly that when each department applies the 2.5 percent salary survey increase reflected in the salary survey line item appropriations, each employee shall receive a base-building increase up to the range maximum, and that salary survey increase amounts over the range maximum shall not be base-building.
- 61 Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Mine Site Reclamation -- This appropriation 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 period, any unexpended balance reverts to the Severance Tax Operational Fund, from which this appropriation was made.
- 62 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 of FY 2016-17, whichever comes first. At project completion or the end of the three-year period, any unexpended amount reverts to the Severance Tax Operational Fund, from which this appropriation was made.
- 63 Department of Natural Resources, Division of Reclamation, Mining, and Safety, Emergency Response Costs -- It is the intent of the General Assembly that the purpose of increasing this line item appropriation is to fund all emergency response costs for the Division of Reclamation, Mining, and Safety.
- 64 Department of Natural Resources, Oil and Gas Conservation Commission, Emergency Response -- It is the intent of the General Assembly that this 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 purpose of this funding is for investigation, prevention, monitoring, and mitigation of circumstances that are caused by or are alleged to be associated with oil and gas activities and that call for immediate action by the Oil and Gas Conservation Commission.
- 65 Department of Natural Resources, Oil and Gas Conservation Commission, Special Environmental Protection and Mitigation Studies -- It is the intent of the General Assembly 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 follow-up studies.
- 66 Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Off-highway Vehicle Grants -- This appropriation remains available until

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\$	\$	\$	\$	\$	\$	\$

the completion of the project or the close of FY 2016-17, whichever comes first.

- 67 Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Grants and Habitat Partnerships –This appropriation remains available until the completion of the project or the close of FY 2016-17, whichever comes first.
- 68 Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Asset Maintenance and Repairs -- This appropriation remains available until the completion of the project or the close of FY 2016-17, whichever comes first.