## Colorado Department of Natural Resources Dan Gibbs, Executive Director

# Fiscal Year 2022-23 Budget Request

November 1, 2021



#### Schedule 1 Budget Request Table of Contents Department of Natural Resources Fiscal Year 2022-23 Budget Request November 1, 2021

Tab:			Page:			
Agency S	Summary					
	Schedule	10: FY 2022-23 Summary of Change Requests	1			
	Line Item	Descriptions	3 - 23			
Change l	Requests					
	R-01	Support Increased Outdoor Recreation and Conservation	1			
	R-02	Project Development and Support Water Plan Grants	21			
	R-03	Colorado Outdoor Regional Partnerships Initiative	37			
	R-04	Water Operations Accounting Support	47			
	R-05	State Land Board Water Resources Manager	57			
	R-06	Assistant Director for Energy Innovation	69			
	<b>R-07</b>	Managed Internet Protocol Communication Phones	79			
	R-08	Parks and Wildlife Asset Maintenance and Repairs	89			
	R-09	Spending Authority for the Colorado Wildlife Council				
	R-10	Records Access Management System and Radios	109			
	NP-01	Annual Fleet Vehicle Request	117			
	NP-02	CSEAP Resources.				
	NP-03	Paid Family Medical Leave Funding	121			
	NP-04	OIT FY23 Budget Request Package	123			
Budget S	t Schedules Schedule 00: FY 2022-23 Detailed Reconciliation of Department Request					
	Schedule 3	3: Line Item Detail by Year				
		Schedule 3A: FY 2019-20 Actual Expenditures				
		Schedule 3B: FY 2020-21 Actual Expenditures				
		Schedule 3C: FY 2022-22 Initial Appropriation Schedule 3D: FY 2022-23 Budget Request				
	Schedule	14: Position and Object Code Detail Reports				
		Schedule 14A: Position Detail Schedule 14B: Object Code Detail				
Summary Schedules						
		5: Statutory Reference by Long Bill Line Item	1 - 6			
		6: Special Bills Summary				
		7: Supplemental Bills Summary				
		8: Common Policy Summary				
Cash Fund Summary Reports						
		9: Cash Fund Reports	1 - 78			
Department of Natural Resources FY 2021-22 Long Range Financial Plan 1 - 41						

## FY 2022-23 AGENCY SUMMARY

#### **Agency Summary**

Schedule 10: FY 2022-23 Summary of Change Requests Line Item Descriptions Agency Summary 1 Agency Summary 3 - 23

### FY 202-23 CHANGE REQUESTS

#### **Change Requests**

<b>R-01</b>	Support Increased Outdoor Recreation and Conservation	Change Requests-1
R-02	Project Development and Support Water Plan Grants	Change Requests-21
R-03	Colorado Outdoor Regional Partnerships Initiative	Change Requests-37
R-04	Water Operations Accounting Support	Change Requests-47
R-05	State Land Board Water Resources Manager	Change Requests-57
<b>R-06</b>	Assistant Director for Energy Innovation	Change Requests-69
<b>R-07</b>	Managed Internet Protocol Communication Phones	Change Requests-79
R-08	Parks and Wildlife Asset Maintenance and Repairs	Change Requests-89
R-09	Spending Authority for the Colorado Wildlife Council	Change Requests-97
<b>R-10</b>	Records Access Management System and Radios	Change Requests-109
NP-01	Annual Fleet Vehicle Request	Change Requests-117
NP-02	CSEAP Resources	Change Requests-119
NP-03	Paid Family Medical Leave Funding	Change Requests-121
NP-04	OIT FY23 Budget Request Package	Change Requests-123

### **BUDGET SCHEDULES**

FY 2022-23 Reconciliation of Department Request					
Schedule 00: Reconciliation Detail	Budget Schedules 1 - 30				
Schedule 00: Reconciliation Summary	Budget Schedules 31 - 36				
Schedule 02: Summary by Long Bill Group	Budget Schedules 37 - 38				
Schedule 03: Line Item Detail by Year					
Schedule 3A: FY 2019-20 Actual Expenditures	Budget Schedules 39 - 74				
Schedule 3B: FY 2020-21 Actual Expenditures	Budget Schedules 75 - 104				
Schedule 3C: FY 2021-22 Initial Appropriation	Budget Schedules 105 - 124				
Schedule 3D: FY 2022-23 Budget Request	Budget Schedules 125 - 156				
Schedule 14A: Position Detail Reports					
Executive Director's Office	Budget Schedules 157 - 158				
Division of Reclamation, Mining and Safety	Budget Schedules 159 - 163				
Oil and Gas Conservation Commission	Budget Schedules 164				
State Board of Land Commissioners	Budget Schedules 165				
Division of Parks and Wildlife	Budget Schedules 166 - 169				
Water Conservation Board	Budget Schedules 170 - 171				
Division of Water Resources	Budget Schedules 172 - 174				
Schedule 14B: Object Code Detail Reports					
Executive Director's Office	Budget Schedules 175 - 191				
Division of Reclamation, Mining and Safety	Budget Schedules 191 - 202				
Oil and Gas Conservation Commission	Budget Schedules 202 - 207				
State Board of Land Commissioners	Budget Schedules 207 - 210				
Division of Parks and Wildlife	Budget Schedules 210 - 233				
Water Conservation Board	Budget Schedules 233 - 260				
Division of Water Resources	Budget Schedules 260 - 268				
	-				

#### **SUMMARY SCHEDULES**

Schedule 5: Statutory Citation by Long Bill Line Item Schedule 6: Summary of Special Bills Schedule 7: Summary of Supplemental Bills Schedule 8: Common Policy Summaries Fiscal Year 2019-20 Fiscal Year 2020-21 Fiscal Year 2021-22 Fiscal Year 2022-23 Summary Schedules 1 - 6 Summary Schedules 7 - 10 Summary Schedules 11 - 12 Summary Schedules 13 - 16 Summary Schedules 16-19 Summary Schedules 19 Summary Schedules 19

## CASH FUND SUMMARY REPORTS

Schedule 9: Cash Fund Reports	
Fund #7040 Severance Tax Operational Fund	Cash Fund Summary Reports 1 - 4
Fund #12G0 Species Conservation Trust Fund	Cash Fund Summary Reports 5 - 6
Fund #27F0 Colorado Avalanche Information Center	Cash Fund Summary Reports 7 - 8
Fund #1680 DRMS Office of Mines Operations Fund	Cash Fund Summary Reports 9 - 10
Fund #18U0 DRMS Abandoned Mine Reclamation Fund	Cash Fund Summary Reports 11 - 13
Fund #2560 DRMS Mined Land Reclamation Fund	Cash Fund Summary Reports 15 - 16
Fund #2700 DRMS Reclamation Warranty Forfeiture Fund	Cash Fund Summary Reports 17 - 18
Fund #1700 OGCC Oil & Gas Conservation and Env Response Fund	Cash Fund Summary Reports 19 - 21
Fund #1610 SLB Land and Water Fund	Cash Fund Summary Reports 23 - 24
Fund #1620 SLB Trust Administration Fund	Cash Fund Summary Reports 25 - 26
Fund #18T0 SLB Investment & Development Fund	Cash Fund Summary Reports 27 - 28
Fund #OEGP CPW Outdoor Equity Fund	Cash Fund Summary Reports 29 - 30
Fund #16H0 CPW Parks Stores Revolving Fund	Cash Fund Summary Reports 31 - 32
Fund #1720 CPW Parks and Outdoor Recreation Cash Fund	Cash Fund Summary Reports 33 - 34
Fund #1730 CPW Snowmobile Recreation Fund	Cash Fund Summary Reports 35 - 36
Fund #1750 CPW River Outfitters Cash Fund	Cash Fund Summary Reports 37 - 38
Fund #2100 CPW Off-Highway Vehicle Recreation Fund	Cash Fund Summary Reports 39 - 40
Fund #22F0 CPW Parks and Wildlife Aquatic Nuisance Species Fund	Cash Fund Summary Reports 41 - 42
Fund #4100 CPW Wildlife Cash Fund	Cash Fund Summary Reports 43 - 44
Various Other CPW Cash Funds	Cash Fund Summary Reports 45 - 56
Fund #18V0 CWCB Water Efficiency Grant Fund	Cash Fund Summary Reports 57 - 58
Fund #23D0 CWCB Interbasin Compact Committee	Cash Fund Summary Reports 59 - 60
Fund #26W0 CWCB Water Supply Reserve Fund	Cash Fund Summary Reports 61 - 62
Fund #4240 CWCB Construction Fund	Cash Fund Summary Reports 63 - 66
Fund #4910 CWCB Colorado Healthy Rivers Fund	Cash Fund Summary Reports 67 - 68
Fund #7440 CWCB Severance Tax Perpetual Base Fund	Cash Fund Summary Reports 69 - 70
Fund #WPIF CWCB Water Plan Implementation Cash Fund	Cash Fund Summary Reports 71 - 72
Fund #26S0 DWR Water Resources Cash Fund	Cash Fund Summary Reports 73 - 74
Fund #16S0 DWR Well Inspection Cash Fund	Cash Fund Summary Reports 75 - 76
Fund #1660 DWR Satellite Monitoring Cash Fund	Cash Fund Summary Reports 77 - 78