

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						
Personal Services	5,243,525		341,706			4,901,819 ^a
	(59.8 FTE)					
Health, Life, and Dental	9,173,810		1,972,381		6,125,183 ^b	330,263 ^a 745,983
Short-term Disability	127,930		24,972		87,566 ^b	5,459 ^a 9,933
S.B. 04-257 Amortization						
Equalization Disbursement	1,804,624		379,109		1,179,346 ^b	90,658 ^a 155,511
S.B. 06-235 Supplemental						
Amortization Equalization						
Disbursement	1,123,874		232,927		737,091 ^b	56,661 ^a 97,195
Shift Differential	9,801		2,297		7,504 ^b	
Workers' Compensation	1,798,275		237,867		1,527,916 ^b	26,780 5,712
Operating Expenses	1,251,953				1,060,977 ^b	185,639 ^a 5,337
Legal Services for 43,952						
hours	3,313,102		826,302		2,397,049 ^b	39,348 ^a 50,403
Purchase of Services from						
Computer Center	686,562		6,879		510,203 ^b	169,480 ^a
Multiuse Network						
Payments	1,058,888		211,928		782,309 ^b	59,340 ^a 5,311
Management and						
Administration of OIT	237,634		50,164		171,985 ^b	9,948 ^a 5,537
Payment to Risk						
Management and Property						
Funds	1,026,249		92,559		929,996 ^b	2,895 ^a 799
Vehicle Lease Payments	2,997,379		393,903		2,542,381 ^b	61,095
Information Technology						
Asset Maintenance	282,477		53,746		125,957 ^b	90,538 ^a 12,236

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leased Space	1,277,044		543,969		709,620 ^b		23,455
Capitol Complex Leased Space	879,119		242,746		357,653 ^b	172,397 ^a	106,323
Communications Services Payments	<u>988,238</u>		117,207		871,031 ^b		
		33,280,484					

^a These amounts shall be from statewide and departmental indirect cost recoveries.

^b These amounts shall be from various sources of cash funds.

(2) DIVISION OF RECLAMATION, MINING, AND SAFETY

(A) Coal Land Reclamation

Program Costs	2,139,662 (23.0 FTE)				448,746 ^a		1,690,916 ^b
Indirect Cost Assessment	<u>142,656</u>				30,393 ^a		112,263 ^b
	2,282,318						

^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	1,839,497 (18.4 FTE)						
Mine Site Reclamation ³⁸	410,790 (1.2 FTE)						
Reclamation of Forfeited Mine Sites ³⁹	171,000						
Abandoned Mine Safety	100,000 (0.2 FTE)						
Indirect Cost Assessment	<u>93,330</u>						

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\$	\$	\$	\$	\$	\$	\$
	2,614,617			1,180,040 ^a	30,000 ^b	1,404,577

^a Of this amount, \$660,040 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 \$520,000 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.

(C) Minerals

Program Costs	2,171,788					
	(24.1 FTE)					
Indirect Cost Assessment	<u>109,392</u>					
	2,281,180			2,281,180 ^a		

^a Of this amount, \$1,233,006 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 \$1,048,174 shall be from the Mined Land Reclamation Fund established pursuant to Section 34-32-127 (1) (a), C.R.S.

(D) Mines Program

Colorado and Federal Mine Safety Program	519,170			328,303 ^a		190,867
	(5.0 FTE)					
Blaster Certification Program	109,486			22,842 ^b		86,644
	(1.0 FTE)					
Indirect Cost Assessment	<u>29,958</u>			14,644 ^b		15,314
	658,614					

^a Of this amount, \$318,303 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 \$10,000 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	25,000			25,000 ^a		
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		7,861,729					
(3) GEOLOGICAL SURVEY							
Environmental Geology and Geological Hazards Program	2,544,199 (17.2 FTE)				1,484,990 ^a	456,429 ^b	602,780
Mineral Resources and Mapping	1,460,932 (10.5 FTE)				1,134,111 ^c		326,821
Colorado Avalanche Information Center	690,146 (7.7 FTE)				284,702 ^d	387,053 ^e	18,391
Indirect Cost Assessment	<u>186,137</u>				167,844 ^f		18,293
		4,881,414					

^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.

^a Of this amount, \$930,963 shall be from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (1) (b), C.R.S., and \$554,027 shall be from fees for geological services.

^b This amount shall be from fees for geological services from the Department of Transportation, other state agencies, and indirect cost recoveries.

^c Of this amount, \$1,041,721 shall be from the Operational Account of the Severance Tax Trust Fund Section 39-29-109.3 (1) (b), C.R.S., and \$92,390 shall be from fees paid by local governments.

^d Of this amount, \$159,509 shall be from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (1) (b), C.R.S., \$123,193 shall be from grants and training and materials fees, and \$2,000 shall be from the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S.

^e This amount shall be from the Department of Transportation.

^f This amount shall be from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (1) (b), C.R.S.

(4) OIL AND GAS CONSERVATION COMMISSION

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Program Costs	5,975,347				5,975,347 ^a (71.0 FTE)		
Underground Injection Program	96,559						96,559 (2.0 FTE)
Plugging and Reclaiming Abandoned Wells	220,000				220,000 ^b		
Environmental Assistance and Complaint Resolution	312,033				312,033 ^b		
Emergency Response ⁴⁰	1,500,000				1,500,000 ^b		
Special Environmental Protection and Mitigation Studies ⁴¹	325,000				325,000 ^b		
S.B. 07-198 Coalbed Methane Seepage Projects	445,200				445,200 ^b		
Indirect Cost Assessment	<u>313,768</u>				310,119 ^b		3,649
		9,187,907					

^a Of this amount, \$3,095,122 shall be from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (1) (a), C.R.S., and \$2,880,225 shall be from the Oil and Gas Conservation and Environmental Response Fund established pursuant to Section 34-60-122 (5), C.R.S.

^b These amounts shall be from the Oil and Gas Conservation and Environmental Response Fund established pursuant to Section 34-60-122 (5), C.R.S.

(5) STATE BOARD OF LAND COMMISSIONERS

Program Costs	3,772,447 (38.0 FTE)						
Indirect Cost Assessment	<u>165,450</u>						
		3,937,897			3,937,897 ^a		

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

^a Of this amount, \$3,862,897 shall be from the State Land Board Trust Administration Fund established pursuant to 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 pursuant to Section 36-1-148 (1), C.R.S.

(6) PARKS AND OUTDOOR RECREATION

(A) State Park Operations	24,063,248 (260.7 FTE)	3,866,992		19,758,961 ^a	437,295 ^b
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^a Of this amount, \$17,565,348 shall be from the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), C.R.S., \$1,234,058 shall be from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (1) (f), C.R.S., \$505,806 shall be from Lottery proceeds (including reserves from prior years) and is shown for informational purposes only, \$396,254 shall be from various sources of cash funds, \$50,058 shall be from the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S., and \$7,437 shall be from the Off-highway Vehicle Recreation Fund established pursuant to Section 33-14.5-106 (1), C.R.S.

^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.

(B) Great Outdoors Colorado Board Grants

Land and Water Protection	709,000 (2.0 FTE)				
Operations and Maintenance	1,969,000 (14.5 FTE)				
Statewide Programs	1,657,000 (6.0 FTE)				
	4,335,000			4,335,000 ^a	

^a This amount shall be from the Great Outdoors Colorado Board and is shown for informational purposes only.

(C) Special Purpose

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Snowmobile Program	1,007,001 (1.3 FTE)				1,007,001 ^a		
River Outfitters Regulation Off-highway Vehicle Program	74,466 402,224				74,466 ^b 402,224 ^c (3.0 FTE)		
Federal Grants	518,516						518,516 ^d
S.B. 03-290 Enterprise Fund	200,000				200,000 ^e		
System Operations and Support	735,000				735,000 ^f		
Connectivity at State Parks	370,000				370,000 ^f		
Asset Management	300,000				300,000 ^f		
Law Enforcement Equipment	126,780				126,780 ^f		
S.B. 08-226 Aquatic Nuisance Species	2,701,461				2,701,461 ^g (7.0 FTE)		
Indirect Cost Assessment	<u>1,294,669</u> 7,730,117				1,222,324 ^h		72,345 ⁱ

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

^b This amount shall be from the River Outfitters Cash Fund established pursuant to Section 33-32-111, C.R.S.

^c This amount shall be from the Off-highway Vehicle Recreation Fund established pursuant to Section 33-14.5-106 (1), C.R.S.

^d This amount reflects funds anticipated to be received from the United States Coast Guard 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 These amounts shall be from lottery proceeds (including reserves from prior years) and are shown for informational purposes.

^g This amount 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., is continuously appropriated to the Division of Parks and Outdoor Recreation, and is shown for informational purposes.

APPROPRIATION FROM

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

^b Of this amount, \$1,131,790 shall be from the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), C.R.S., and \$90,534 shall be from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (1) (f), C.R.S.

ⁱ This amount reflects anticipated funds from the United States Coast Guard and the Bureau of Reclamation and is shown for informational purposes only.

36,128,365

(7) COLORADO WATER CONSERVATION BOARD

(A) Administration

Personal Services	2,981,923					
	(31.0 FTE)					
Operating Expenses	95,677					
Interstate Compacts	350,071					
Western States Water Council Dues	27,500					
River Decision Support Systems	551,540					
	(5.0 FTE)					
	4,006,711			3,710,684 ^a	296,027 ^b	

^a Of this amount, \$3,666,934 shall be from reserves in the Colorado Water Conservation Board Construction Fund established pursuant to Section 37-60-121 (1) (a), C.R.S., and from indirect cost recoveries, 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 established pursuant to 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	146,120			13,941 ^a		132,179
	(2.0 FTE)					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Weather Modification	25,000				25,000 ^b		
Water Conservation Program	274,042				274,042 ^a (4.0 FTE)		
H.B. 05-1254 Water Efficiency Grant Program	600,029				600,029 ^c (1.0 FTE)		
Severance Tax Fund	1,275,500				1,275,500 ^d		
Interbasin Compacts	1,145,067				1,145,067 ^e (3.7 FTE)		
Platte River Basin Cooperative Agreement	233,418				233,418 ^f (1.0 FTE)		
S.B. 02-87 Colorado Watershed Protection Fund	119,942				119,942 ^g		
Indirect Cost Assessment	481,731				472,542 ^a		9,189
	<u>4,771,313</u>						

^a These amounts shall be from the Colorado Water Conservation Board Construction Fund established pursuant to 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 This amount shall be from the Water Efficiency Grant Program Cash Fund created in Section 37-60-126 (12) (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 This amount 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.

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

^g This amount shall be from the Colorado Watershed Protection Fund, established pursuant to Section 39-22-2403 (1) C.R.S.

8,778,024

(8) WATER RESOURCES DIVISION

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	18,926,874 (261.4 FTE)		18,411,977		514,897 ^a		
Operating Expenses	1,455,484		1,015,976		439,508 ^a		
Interstate Compacts	76,002		76,002				
Republican River Compact Compliance	321,012 (5.0 FTE)		321,012				
Satellite Monitoring System	402,599 (2.0 FTE)		257,710		144,889 ^b		
Augmentation of Water for Sand and Gravel Extraction	44,400				44,400 ^c		
Dam Emergency Repair	50,000				50,000 ^d		
Federal Grant	94,782						94,782 ^e
River Decision Support Systems	391,300				391,300 ^d (4.0 FTE)		
H.B. 03-1334 Temporary Interruptible Water Supply Agreements	61,589				61,589 ^f		
S.B. 04-225 Well Enforcement	1,489				1,489 ^g		
Indirect Cost Assessment	<u>42,670</u>				40,849 ^h		1,821
		21,868,201					

^a Of these amounts, \$532,360 shall be from the Division of Water Resources Ground Water Management Cash Fund established pursuant to Section 37-80-111.5 (1) (d), C.R.S., \$364,098 shall be from the Well Inspection Cash Fund established pursuant to Section 37-80-111.5 (1) (d), C.R.S., and \$57,947 shall be from various sources of cash funds, including indirect cost recoveries.

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

^c This amount shall be from the Gravel Pit Lakes Augmentation Fund established pursuant to Section 37-90-137 (11) (f), C.R.S.

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

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

^e This amount reflects funds anticipated to be received from the United States Bureau of Reclamation and from the Federal Emergency Management Agency, and is shown for informational purposes only.

^f This amount shall be from the Division of Water Resources Ground Water Management Cash Fund established pursuant to Section 37-80-111.5 (1) (d), C.R.S.

^g This amount shall be from the Well Enforcement Cash Fund created pursuant to Section 37-90-111.5 (5) (b), C.R.S.

^h Of this amount, \$20,746 shall be from reserves in the Colorado Water Conservation Board Construction Fund established pursuant to Section 37-60-121 (1) (a), C.R.S., and \$20,103 shall be from various sources of cash funds.

(9) DIVISION OF WILDLIFE

(A) Division Operations

(1) Director's Office	2,058,660					
	(18.0 FTE)					
(2) Wildlife Management	65,897,433					
	(554.4 FTE)					
(3) Technical Services	6,616,044					
	(61.0 FTE)					
(4) Information Technology	2,957,658					
	<u>(18.0 FTE)</u>					
	77,529,795			67,247,262 ^a		10,282,533

^a Of this amount, \$57,658,118 shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1) (a), C.R.S., \$6,200,000 shall be from the Great Outdoors Colorado Board and is shown for informational purposes only, \$1,569,144 shall be from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (1) (e), C.R.S., \$1,100,000 shall be from the Wildlife Management Public Education Fund established pursuant to Section 33-1-112 (3.5) (a), C.R.S., \$555,000 shall be from subscription revenues from Colorado Outdoors Magazine, \$150,000 shall be from cash grants and donations, and \$15,000 shall be from the Federal Aid Projects Income Fund.

(B) Special Purpose

Wildlife Commission	
Discretionary Fund	160,000 ^a

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Game Damage Claims and Prevention	1,050,000 ^a					
Instream Flow Program	296,027 ^a					
Habitat Partnership Program	2,500,000 ^b					
S.B. 08-226 Aquatic Nuisance Species	1,304,544 ^c					
Indirect Cost Assessment	<u>3,281,465^a</u>					
	8,592,036			8,592,036		
	86,121,831					
TOTALS PART XIV (NATURAL RESOURCES)	<u>\$212,045,852</u>	<u>\$29,680,331</u>		<u>\$157,654,223^a</u>	<u>\$7,310,734</u>	<u>\$17,400,564</u>

^a Of these amounts, \$4,738,372 shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1) (a), C.R.S., and \$49,120 shall be from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (1) (e), C.R.S.

^b This amount shall be from the Habitat Partnership Cash Fund created pursuant to Section 33-1-112 (8) (a), C.R.S.

^c This amount shall be from the Division of Wildlife Aquatic Nuisance Species Fund created in Section 33-10.5-108 (2) (a), C.R.S., is continuously appropriated to the Division of Wildlife, and is shown for informational purposes.

^a This amount includes \$13,534,671 from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (1), C.R.S.; this includes \$1,124,432 in the Executive Director's Office which is shown as being from various sources of cash funds.

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

38 Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Mine Site Reclamation -- It is the intent of the General Assembly that these funds shall remain available until completion of the project or the close of FY 2011-12, whichever comes first. At project completion

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or the end of the three-year period, any unexpended balances shall revert to the Operation Account of the Severance Tax Trust Fund from which they were appropriated.

- 39 Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Reclamation of Forfeited Mine Sites -- It is the intent of the General Assembly that the appropriation to this line item remain available until the completion of the project or the close of FY 2011-12, whichever comes first. At project completion or the end of the three-year period, any unexpended amount shall revert to the Operational Account of the Severance Tax Trust Fund, from which this appropriation was made.
- 40 Department of Natural Resources, Oil and Gas Conservation Commission, Emergency Response -- It is the intent of the General Assembly that funding for this line item 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 which are caused by or are alleged to be associated with oil and gas activities and which call for immediate action by the Oil and Gas Conservation Commission. An emergency creates a threat to public health, safety, or welfare or to the environment as proclaimed by the Oil and Gas Conservation Commission Director and approved by order of the Oil and Gas Conservation Commission.
- 41 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.