

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 (61.0 FTE)	5,096,415	240,588			4,855,827 ^a	
Health, Life, and Dental	8,142,015	1,878,076		5,315,461 ^b	292,835 ^a	655,643
Short-term Disability	131,569	28,010		87,750 ^b	5,607 ^a	10,202
S.B. 04-257 Amortization Equalization Disbursement	1,612,132	337,559		1,080,000 ^b	69,014 ^a	125,559
S.B. 06-235 Supplemental Amortization Equalization Disbursement	750,077	152,620		506,250 ^b	32,351 ^a	58,856
Salary Survey and Senior Executive Service	3,378,225	624,902		2,495,362 ^b	182,791 ^a	75,170
Performance-based Pay Awards	1,431,138	324,273		999,940 ^b	66,259 ^a	40,666
Shift Differential	19,373	5,812		13,561 ^b		
Workers' Compensation	1,193,258	152,872		1,039,018 ^b		1,368
Operating Expenses	1,261,883			1,060,977 ^b	195,569 ^a	5,337
Legal Services for 43,952 hours	3,300,795	876,300		2,338,720 ^b	37,600 ^a	48,175
Purchase of Services from Computer Center	686,562	9,533		519,710 ^b	157,319 ^a	
Multiuse Network Payments	1,058,888	257,730		731,043 ^b	62,113 ^a	8,002
Payment to Risk Management and Property Funds	1,168,937	209,005		924,260 ^b	27,698 ^a	7,974
Vehicle Lease Payments	2,561,870	365,018		2,126,719 ^b		70,133

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	\$	\$	\$	\$	\$	\$	\$
Information Technology							
Asset Maintenance	282,477		53,746		125,957 ^b	90,538 ^a	12,236
Leased Space	1,232,822		492,842		716,692 ^b		23,288
Capitol Complex Leased Space	866,705		243,501		348,807 ^b	169,706 ^a	104,691
Communications Services Payments	<u>988,238</u>		117,207		871,031 ^b		
		35,163,379					

^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	2,116,618 (23.0 FTE)				444,490 ^a		1,672,128 ^b
Indirect Cost Assessment	<u>121,427</u>				53,777 ^a		67,650 ^b
	2,238,045						

^a These amounts shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), 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	1,792,842 (18.4 FTE)
Mine Site Reclamation ⁴⁹	407,658 (1.2 FTE)
Reclamation of Forfeited Mine Sites ⁵⁰	342,000
Abandoned Mine Safety	112,113

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	(0.2 FTE) <u>78,083</u>						
	2,732,696				1,361,010 ^a	30,000 ^b	1,341,686

^a Of this amount, \$860,244 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$500,766 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	2,110,110						
	(23.9 FTE)						
Indirect Cost Assessment	<u>114,718</u>						
	2,224,828				2,224,828 ^a		

^a Of this amount, \$1,200,624 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$1,024,204 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	506,082				310,123 ^a		195,959
	(5.0 FTE)						
Blaster Certification Program	106,714				22,410 ^b		84,304
	(1.0 FTE)						
Indirect Cost Assessment	<u>23,066</u>				15,850 ^b		7,216
	635,862						

^a Of this amount, \$304,123 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$6,000 shall be from fees.

^b These amounts shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(E) Emergency Response							
Costs	25,000				25,000 ^a		
		7,856,431					
(3) GEOLOGICAL SURVEY							
Environmental Geology and Geological Hazards Program	2,499,478 (17.2 FTE)				1,443,239 ^a	456,429 ^b	599,810
Mineral Resources and Mapping	1,433,326 (10.5 FTE)				1,112,655 ^c		320,671
Colorado Avalanche Information Center	639,603 (7.7 FTE)				268,421 ^d	346,597 ^e	24,585
Indirect Cost Assessment	<u>179,226</u>				134,901 ^f		44,325
		4,751,633					

^a Of this amount, \$916,022 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$527,217 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, \$1,031,496 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$81,159 shall be from fees paid by local governments.

^d Of this amount, \$151,424 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., \$86,500 shall be from grants and donations, \$28,497 shall be from training and materials fees, and \$2,000 shall be from the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(4) OIL AND GAS CONSERVATION COMMISSION							
Program Costs	6,355,411				6,355,411 ^a		
					(74.0 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 ⁵¹	1,500,000				1,500,000 ^b		
Special Environmental Protection and Mitigation Studies ⁵²	500,000				500,000 ^b		
S.B. 07-198 Coalbed Methane Seepage Projects	2,003,400				2,003,400 ^b		
Indirect Cost Assessment	<u>325,071</u>				319,294 ^b		5,777
		11,312,474					

^a Of this amount, \$3,207,233 shall be from the Oil and Gas Conservation and Environmental Response Fund established pursuant to Section 34-60-122 (5), C.R.S., and \$3,148,178 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), 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	3,715,851
	(38.0 FTE)
Indirect Cost Assessment	<u>221,075</u>

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	3,936,926			3,936,926 ^a		

^a Of this amount, \$3,861,926 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	24,576,532 (261.1 FTE)	5,783,168		18,347,975 ^a	445,389 ^b
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^a Of this amount, \$17,388,420 shall be from the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), 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	1,003,878 (1.3 FTE)				1,003,878 ^a		
River Outfitters Regulation Off-highway Vehicle Program	74,466 379,124				74,466 ^b 379,124 ^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		
Indirect Cost Assessment	<u>1,346,673</u>				1,283,850 ^g		62,823 ^h
	5,054,437						

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

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

33,965,969

(7) COLORADO WATER CONSERVATION BOARD

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(A) Administration							
Personal Services	2,939,094						
	(31.0 FTE)						
Operating Expenses	100,027						
Interstate Compacts	350,337						
Western States Water Council Dues	27,500						
River Decision Support Systems	534,728						
	(5.0 FTE)						
	<u>3,951,686</u>				3,655,659 ^a	296,027 ^b	
^a Of this amount, \$3,611,909 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 established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.							
^b This amount shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1), C.R.S.							
(B) Special Purpose							
Intrastate Water Management and Development	470,980				470,980 ^a		
Federal Emergency Management Assistance	146,120				13,941 ^a		132,179
	(2.0 FTE)						
Weather Modification Water Conservation Program	25,000				25,000 ^b		
	270,548				270,548 ^a		
					(4.0 FTE)		
H.B. 05-1254 Water Efficiency Grant Program	600,029				600,029 ^c		
					(1.0 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Severance Tax Fund	1,275,500				1,275,500 ^d		
Interbasin Compacts	1,113,995				1,113,995 ^d		
					(3.7 FTE)		
Platte River Basin Cooperative Agreement	238,598				238,598 ^e		
					(1.0 FTE)		
S.B. 02-87 Colorado Watershed Protection Fund	119,942				119,942 ^f		
Indirect Cost Assessment	461,627				455,380 ^a		6,247
	<u>4,722,339</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, 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 These amounts shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

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

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

8,674,025

(8) WATER RESOURCES DIVISION

Personal Services	18,765,529	18,250,306	515,223 ^a
	(263.6 FTE)		
Operating Expenses	1,540,479	1,045,971	494,508 ^a
Interstate Compacts	76,002	76,002	
Republican River Compact Compliance	316,744	316,744	
	(4.7 FTE)		
Satellite Monitoring System	369,049	254,160	114,889 ^b
	(2.0 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Augmentation of Water for Sand and Gravel Extraction	44,400				44,400 ^c		
Dam Emergency Repair	50,000				50,000 ^d		
Federal Grant	84,000						84,000 ^e
River Decision Support Systems	379,255				379,255 ^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>56,670</u>				56,062 ^h		608
		21,745,206					

^a Of these amounts, \$586,206 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., \$363,483 shall be from the Well Inspection Cash Fund established pursuant to Section 37-80-111.5 (1) (d), C.R.S., and \$60,042 shall be from other 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.

^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, \$37,150 shall be from various sources of cash funds, and \$18,912 shall be from reserves in the Colorado Water Conservation Board Construction Fund established pursuant to Section 37-60-121 (1) (a), C.R.S.

(9) DIVISION OF WILDLIFE

(A) Division Operations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(1) Director's Office	2,048,629 (18.0 FTE)						
(2) Wildlife Management	63,387,101 (555.4 FTE)						
(3) Technical Services	6,516,885 (61.0 FTE)						
(4) Information Technology	2,893,500 (18.0 FTE)						
	<u>74,846,115</u>				64,446,583 ^a		10,399,532

^a Of this amount, \$55,926,583 shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1), C.R.S., \$6,200,000 shall be from the Great Outdoors Colorado Board and is shown for information purposes only, \$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, \$500,000 shall be from voluntary contributions to the Nongame and Endangered Wildlife Cash Fund pursuant to Sections 39-22-702 and 703, C.R.S., \$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						
Game Damage Claims and Prevention	1,050,000						
Instream Flow Program	296,027						
Habitat Partnership Program	2,500,000						
Indirect Cost Assessment	<u>3,413,878</u>						
	7,419,905				7,419,905 ^a		

^a Of this amount, \$4,919,905 shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1), C.R.S., and \$2,500,000 shall be from the Habitat Partnership Cash Fund created pursuant to Section 33-1-112 (8) (a), C.R.S.

82,266,020

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART XIV (NATURAL RESOURCES)	<u>\$209,672,063</u>	<u>\$32,095,945</u>		<u>\$152,844,574^a</u>	<u>\$7,374,280</u>	<u>\$17,357,264</u>

^a This amount includes \$12,112,079 from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-102 (1) (a) (II), C.R.S., including \$1,370,295 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.

- 49 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 2010-11, whichever comes first. At project completion 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.
- 50 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 2010-11, 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.
- 51 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.
- 52 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.