

**Schedule 10
Summary of Change Requests -- FY 2008-09**

Department Name: Natural Resources
 Submission Date: January 1, 2008
 Total Number of Decision Items: 24
 Total Number of Base Reduction Items: 0

Priority Number	IT Request	Title	Total	FTE	CF	CF	CPE	PF
1	0 Yes X No	OGCC -- Environmental Staff to Conduct Permit Reviews, Environmental Inspections, and Data Management	778,768	9.0	0	778,768	0	0
1a	X Yes 0 No	OGCC -- Additional FTE to Address OGCC's Workload and Changing Mission	1,351,105	15.0	0	1,351,105	0	0
2	0 Yes X No	CWCB -- Office of Water Conservation and Drought Planning Staff	96,848	1.5	0	0	96,848	0
3	0 Yes X No	DWR -- Mileage operating Expense (Fleet and personal vehicles)	88,417	0.0	88,417	0	0	0
4	0 Yes X No	DWR -- Republican River Compact Compliance	109,179	1.0	109,179	0	0	0
5	0 Yes X No	Parks -- Utilities	198,653	0.0	0	198,653	0	0
6	0 Yes X No	DRMS -- Reclamation of Forfeited Mine Sites Continuation Funding	377,317	0.0	178,664	0	0	0
6a **	0 Yes X No	OGCC -- Contract Funding to Assist with Well Permit Applications and Follow-up Regulatory Reports	342,000	0.0	0	342,000	0	0
7	0 Yes X No	CWCB -- Compact Dues Increase	362,898	0.0	0	362,898	0	0
8	0 Yes X No	CGS -- Renewable Geothermal Energy for Colorado	19,904	0.0	0	0	19,904	0
9	0 Yes X No	SLB - Stewardship Trust Resource Specialist	72,392	1.0	0	72,392	0	0
10	0 Yes X No	CWCB -- CWCB Hydrographer and State Vehicle	90,585	1.0	0	23,190	67,395	0
11	0 Yes X No	CGS -- Avalanche Safety Program	101,489	1.0	0	0	101,489	0
12	0 Yes X No	CGS -- Carbon Sequestration for Cleaner Air	25,553	0.4	0	25,553	0	0
13	0 Yes X No	CWCB -- Infrastructure Water Management and Development Section Staff	72,392	1.0	0	72,392	0	0
13a	0 Yes X No	CWCB -- Tamarisk Control Grant Program	0	2.0	0	0	0	0
14	0 Yes X No	DRMS -- Durango Office Leased Space Funding	1,000,000	0.0	0	1,000,000	0	0
15	0 Yes X No	DRMS -- Inactive Mine Reclamation Program Expansion	16,112	0.0	0	12,084	0	4,028
16	0 Yes X No	DRMS -- PEAC Funding Increase	408,265	6.0	0	0	408,265	0
16a	0 Yes X No	Parks - Snowmobile Program	200,000	0.0	0	0	200,000	0
16b	0 Yes X No	Parks - Off-Highway Vehicle Program	302,160	1.3	0	302,160	0	0
17	0 Yes X No	DRMS -- CHE Letternote change	113,915	0.7	0	113,915	0	0
18	0 Yes X No	Parks -- Law Enforcement Equipment	0	0.0	0	0	0	0
18a	0 Yes X No	DOW -- Leased Space to POTS	126,780	0.0	0	0	126,780	0
NP-1	0 Yes X No	FY 08-09 Statewide C-SEAP Employee Staffing	0	0.0	0	0	0	0
NP-1a	0 Yes X No	STATEWIDE - Workers Compensation	12,831	0.0	1,960	4,154	6,702	15
NP-2	0 Yes X No	STATEWIDE - Purchase of Services from Computer Center	(26,724)	0.0	(4,361)	(9,329)	(15,002)	(33)
NP-3	0 Yes X No	FY 08-09 Adjustment to Multiuse Network Payments Statewide Decision Item	352,181	0.0	4,889	0	347,292	0
NP-3a	0 Yes X No	STATEWIDE - Multiuse Network Payments	122,614	0.0	32,894	80,193	9,092	435
NP-4	0 Yes X No	STATEWIDE - Payments to Risk Management and Property Funds	(11,991)	0.0	(2,953)	(8,710)	(265)	(63)
NP-5	0 Yes X No	FY 08-09 Vehicle Replacement Statewide Decision Item	39,146	0.0	14,338	5,967	18,694	247
NP-6	0 Yes X No	STATEWIDE - Capital Complex Leased Space	231,033	0.0	(4,856)	26,117	185,111	24,661
Decision Item Subtotal	0 Yes 0 No		6,773,671	40.9	418,318	4,753,745	1,163,990	437,618
Base Reduction Item Subtotal	0 Yes 0 No		0	0.0	0	0	0	0
TOTAL			6,773,671	40.9	418,318	4,753,745	1,163,990	437,618

** - A FY 08-09 Budget Amendment requesting spending authority for this Dept. of Natural Resources need will be submitted at a later date.



**Schedule 11
Summary of Supplemental Requests -- FY 2007-08**

Department Name: Natural Resources
 Submission Date:
 Total Number of Supplementals: 11
 Total Number of Base Reduction Items: 0

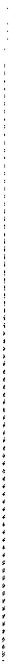
Priority Number	IT Request	Title	Total	FTE	GF	CF	CFE	FF
1	<input type="radio"/> Yes <input checked="" type="radio"/> No	DWR -- Vehicle Operating Expense	27,064	0.0	27,064	0	0	0
2	<input type="radio"/> Yes <input checked="" type="radio"/> No	Parks -- Snowmobile Program	302,160	0.0	0	302,160	0	0
3	<input type="radio"/> Yes <input checked="" type="radio"/> No	DOW -- Division of Wildlife Leased Space to POTS	0	0.0	0	0	0	0
4	<input type="radio"/> Yes <input checked="" type="radio"/> No	DWR -- Glenwood Lease	0	0.0	0	0	0	0
NP - 1	<input type="radio"/> Yes <input checked="" type="radio"/> No	STATEWIDE -- Workers' Compensation	(469,517)	0.0	(60,151)	(89,045)	(319,651)	(670)
NP - 2	<input type="radio"/> Yes <input checked="" type="radio"/> No	STATEWIDE -- Purchase of Services from Computer Center	405,043	0.0	5,623	399,420	0	0
NP - 3	<input type="radio"/> Yes <input checked="" type="radio"/> No	STATEWIDE -- Multiuse Network Payments	81,220	0.0	22,700	50,125	8,178	217
NP - 4	<input type="radio"/> Yes <input checked="" type="radio"/> No	STATEWIDE -- Payments to Risk Management and Property Funds	58,311	0.0	18,795	15,682	22,717	1,117
NP - 5	<input type="radio"/> Yes <input checked="" type="radio"/> No	STATEWIDE -- Vehicle Lease Payments	(198,627)	0.0	(33,112)	(33,059)	(130,235)	(2,221)
NP - 6	<input type="radio"/> Yes <input checked="" type="radio"/> No	STATEWIDE -- Capitol Complex Leased Space	13,507	0.0	3,795	6,289	1,819	1,634
NP - 7	<input type="radio"/> Yes <input checked="" type="radio"/> No	STATEWIDE -- Communications Services Payments	38,418	0.0	8,587	30,118	(287)	0
TOTAL			257,579	0.0	(6,699)	681,660	(417,459)	77



**Schedule 12
Summary of Budget Amendments -- FY 2008-09**

Department Name: Natural Resources
 Submission Date: January 1, 2008
 Total Number of Budget Amendments: 2
 Total Number of Base Reduction Items: 0

Priority Number	IT Request	Title	Total	FTE	GF	CF	CFE	FF
18a	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Parks - Snowmobile Program	302,160	1.3	0	302,160	0	0
18a	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	IDOW - Leased Space to POTS	0	0.0	0	0	0	0
NP-1a	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	STATEWIDE - Workers Compensation	(28,724)	0.0	(4,361)	(9,328)	(15,002)	(33)
NP-2a	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	STATEWIDE - Purchase of Services from Computer Center	352,181	0.0	4,889	0	347,292	0
NP-3a	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	STATEWIDE - Multiuse Network Payments	(11,991)	0.0	(2,953)	(8,710)	(265)	(63)
NP-4a	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	STATEWIDE - Payments to Risk Management and Property Funds	39,146	0.0	14,338	5,967	18,594	247
NP-6a	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	STATEWIDE - Capital Complex Leased Space	522	0.0	147	242	70	63
Decision Item Subtotal	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		653,294	1.3	12,060	290,331	350,689	214
Base Reduction Item Subtotal	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		0	0.0	0	0	0	0
TOTAL			653,294	1.3	12,060	290,331	350,689	214

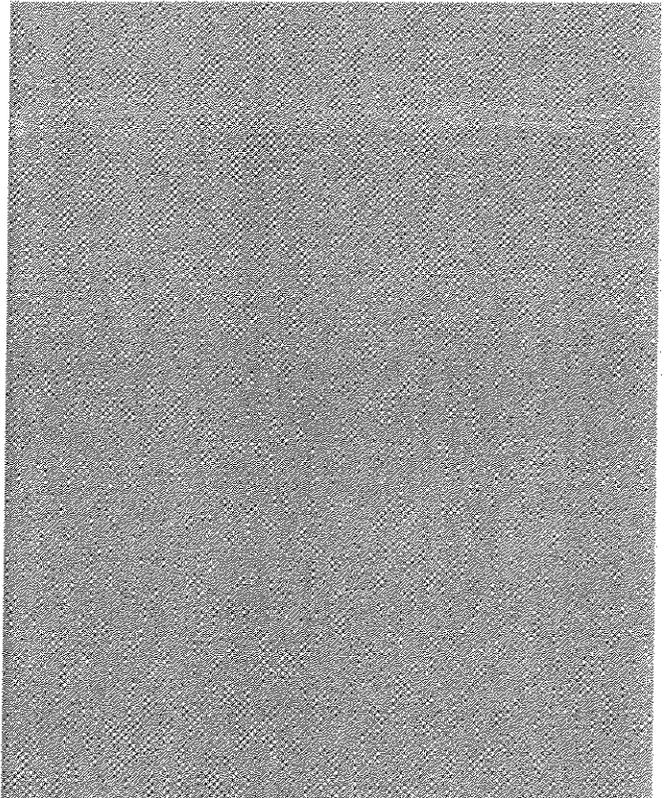


SCHEDULE 28
BUDGET SUMMARY
Department of Natural Resources

ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		Appropriation FY 07-08		Request FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. Nov. 1 Schedule 2										
GRAND TOTAL ALL LONG BILL GROUPS										
GF	178,253,317	1,479.2	184,772,983	1,388.9	209,615,134	1,515.4	207,890,123	1,489.2	207,405,587	1,534.1
GFE	22,729,256		28,096,952		30,336,286		30,336,286		32,180,632	
CF	72,427		23,892		-		8,557		-	
CFE	38,808,642		39,191,080		49,392,482		49,816,783		50,977,255	
FF	102,124,517		102,256,552		113,403,095		111,234,690		107,104,582	
	14,518,475		15,204,527		16,483,271		16,483,807		17,143,119	

II. Jan. 2 Change Requests

#1 Vehicle Operating Expense										
GF										
GFE							27,064			
CF							27,064			
CFE										
FF										
#2 Snowmobile Program										
GF										
GFE							302,160		302,160	1.3
CF										
CFE							302,160		302,160	1.3
FF										
#3 Division of Wildlife Leased Space to POTS										
GF										
GFE										
CF										
CFE										
FF										
#4 Glenwood Lease										
GF										
GFE										
CF										
CFE										
FF										



SCHEDULE 2B
BUDGET SUMMARY
Department of Natural Resources

ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		Appropriation FY 07-08		Request FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
1. Nov. 1 Schedule 2										
NP #1 Workers' Compensation										
GF							(489,517)		(28,724)	
GFE							(60,151)		(4,361)	
CF							(89,045)		(9,328)	
CHE							(319,851)		(15,002)	
FF							(670)		(33)	
NP #2 Purchase of Services from Computer Center										
GF							405,043		352,181	
GFE							5,623		4,889	
CF										
CHE										
FF							399,420		347,292	
NP #3 Multibase Network Payments										
GF							81,220		(11,991)	
GFE							22,700		(2,953)	
CF										
CHE							50,125		(8,710)	
FF							8,178		(265)	
							217		(53)	
NP #4 Payments to Risk Management and Property Funds										
GF							58,311		39,146	
GFE							18,795		14,338	
CF							15,882		5,967	
CHE							22,717		18,594	
FF							1,117		247	
NP #5 Vehicle Lease Payments										
GF							(198,627)		-	
GFE							(33,112)		-	
CF							(33,059)		-	
CHE							(130,235)		-	
FF							(2,221)		-	
NP #6 Capital Complex Leases Space										
GF							13,507		522	
GFE							3,795		147	
CF							6,259		242	
CHE							1,819		70	
FF							1,534		63	
NP #7 Communications Services Payments										
GF							38,418		-	
GFE							8,587		-	
CF										
CHE							30,118		-	
FF							(287)		-	

SCHEDULE 2B
BUDGET SUMMARY
Department of Natural Resources

ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		Appropriation FY 07-08		Request FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
I. Nov. 1 Schedule 2										
TOTAL OF CHANGE REQUESTS										
(Matches Sch 11 and 12)										
GF							257,579	-	653,294	1.3
GFE							(6,699)	-	12,060	-
CF							-	-	-	-
CFE							681,660	-	637,623	1.3
FF							(417,459)	-	3,397	-
							77	-	214	-
III. Jan. 2 Schedule 2B Total										
GRAND TOTAL ALL LONG BILL GROUPS										
(with supplemental and budget amendment requests)										
GF	178,253,317	-	184,772,983	-	209,615,134	-	208,137,702	-	208,058,881	1.3
GFE	22,729,255	-	28,096,982	-	30,336,286	-	30,329,587	-	32,192,692	-
CF	72,427	-	23,892	-	-	-	8,557	-	-	-
CFE	38,808,642	-	39,191,060	-	49,392,482	-	50,498,443	-	51,614,878	1.3
CFE	102,124,517	-	102,256,552	-	113,403,095	-	110,817,231	-	107,107,979	-
FF	14,518,475	-	15,204,527	-	16,483,271	-	16,483,884	-	17,143,332	-



Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Request Title: Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09
 Department: STATEWIDE -- Communications Services Payments
 Priority Number: Natural Resources NP - 7
 Dept. Approval by: *Will D. Service*
 OSPB Approval: *JMM*
 Date: 12-18-2007
 Date: 12/26/07

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 08-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 9) FY 08-09
(1) Executive Director's Office										
Communications										
Services Payments										
Total	909,642	907,718	38,418	946,136	979,138	0	979,138	0	979,138	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF	375,707	112,474	8,587	121,061	116,128	0	116,128	0	116,128	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	533,647	794,957	30,118	825,075	863,010	0	863,010	0	863,010	0
CFE	288	287	(287)	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text: This supplemental request will increase the use of various sources of cash by \$30,118
 This supplemental request will also decrease the use of various sources of cash funds exempt by \$287

Cash Fund name/number, Federal Fund Grant name:
 IT Request: Yes No
 Request Affects Other Departments: Yes No
 If Yes, List Other Departments Here: Department of Personnel & Administration



**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Request Title: Decision Item FY 08-09 Vehicle Operating Expense Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Department: Natural Resources

Priority Number: 1 out of 4

Dept. Approval by: *W. H. St. Louis* Date: *12-20-2007*
OSP Approval: *12/20/07*

	Fund	1		3	4	5	6	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08							
Total of All Line Items										
Total		4,172,043	4,384,845	27,064	4,411,908	4,217,126	88,417	0	4,305,543	16,644
FTE		2,00	2,00	0,00	2,00	2,00	0,00	0,00	2,00	0,00
GF		2,022,430	1,677,984	27,064	1,705,048	1,603,818	88,417	0	1,692,235	16,644
GFE		0	0	0	0	0	0	0	0	0
CF		627,954	982,148	0	982,148	982,149	0	0	982,149	0
CFE		1,484,598	1,683,179	0	1,683,179	1,589,626	0	0	1,589,626	0
FF		37,061	41,533	0	41,533	41,533	0	0	41,533	0
(1) Executive Director's Office										
Total		2,295,586	2,372,285	0	2,372,285	2,372,285	6,524	0	2,378,809	19,572
FTE		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
GF		754,908	368,485	0	368,485	368,485	6,524	0	375,009	19,572
GFE		0	0	0	0	0	0	0	0	0
CF		130,000	483,727	0	483,727	483,727	0	0	483,727	0
CFE		1,373,617	1,478,540	0	1,478,540	1,478,540	0	0	1,478,540	0
FF		37,061	41,533	0	41,533	41,533	0	0	41,533	0
(2) Operating Expenses										
Total		1,506,836	1,650,957	27,064	1,678,021	1,475,486	82,869	0	1,558,355	0
FTE		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
GF		1,012,903	1,062,896	27,064	1,089,960	980,978	82,869	0	1,063,847	0
GFE		0	0	0	0	0	0	0	0	0
CF		403,511	403,979	0	403,979	403,979	0	0	403,979	0
CFE		90,424	184,082	0	184,082	90,529	0	0	90,529	0
FF		0	0	0	0	0	0	0	0	0
(3) Satellite Monitoring										
Total		369,619	361,603	0	361,603	369,355	(976)	0	368,379	(2,928)
FTE		2,00	2,00	0,00	2,00	2,00	0,00	0,00	2,00	0,00
GF		254,619	246,603	0	246,603	254,355	(976)	0	253,379	(2,928)
GFE		0	0	0	0	0	0	0	0	0
CF		94,443	94,443	0	94,443	94,443	0	0	94,443	0
CFE		20,557	20,557	0	20,557	20,557	0	0	20,557	0
FF		0	0	0	0	0	0	0	0	0

Letternote revised text: _____
 Cash Fund name/number, Federal Fund Grant name: _____
 IT Request: Yes No Yes No Yes, List Other Departments Here: _____



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CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Department of Natural Resources- Division of Water Resources
Priority Number:	1 out of 4
Change Request Title:	Vehicle Operating Expense

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

- Supplemental or Budget Request Amendment Criterion:
- Not a Supplemental or Budget Request Amendment
 - An emergency
 - A technical error which has a substantial effect on the operation of the program
 - New data resulting in substantial changes in funding needs
 - Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Division of Water Resources requests additional General Fund of \$27,064 in FY 2007-08 to pay increased vehicle operating costs to allow the agency to provide critical water administration and public safety work at the same level of service as historically provided by the Division. This supplemental request is presented following an increase of 5.7% in vehicle mileage rates assessed by State Fleet Management, beginning July 1, 2007.

Background and Appropriation History:

At the beginning of FY 2007-08, State Fleet Management increased variable mileage rates by 5.7% to compensate for increases in fuel and maintenance costs for state-owned vehicles. State-owned vehicles are used by 50% (55 people) of the Water Commissioners and most field personnel dedicated to the dam safety program, satellite monitoring program, hydrographic program, and well inspection program. The agency previously submitted a FY 2008-09 change request for \$27,064 in General Fund to finance increased vehicle operating costs for state-owned vehicles, beginning July 1, 2008. Considering the impact of this increase upon the agency's operating budget for the current fiscal year, the agency is now submitting a supplemental request for FY 2007-08 of \$27,064.

General Description of Request:

The effects of the mileage increase vary across major areas of the agency, since the Division of Water Resources uses a different mix of vehicle classes in each area. Variable mileage percentage increases across vehicle classes are not the same. Specifically, Water Resources uses 22 SUV's, 92 pickup trucks, and 2 passenger vans. The rate increases for these categories of vehicles are 4.9%, 5.7%, and 5.8%, respectively. The Division calculated the incremental cost for each vehicle in the Division's Fleet. Please reference Calculations for Request Section, which demonstrates this impact by major area of the agency.

Without increased funding, there will be a reduction in water diversion observations, precipitating illegal diversions (theft) of water by junior water rights owners. Other mission critical functions of the agency will be impacted, as well. The reduction in mileage will impact the effectiveness of the hydrographic program stream flow measurement and water year stream flow and water diversion records, real-time satellite transmission of stream flow data, the dam safety program, safe storage level determination and new project approval, and field inspections required under the well inspection program.

Hydrographic Measurements

The hydrographic program is a comprehensive hydrographic system that conducts stream flow measurements at various sites along the State's natural rivers and creeks to determine the amount of water available at that location for distribution to water users. These flow measurements are determined with equipment in river gauging stations that measure the depth and flow of a river/stream on a continual basis. This information is useful to produce/publish annual stream flow records that describe the mean daily stream flow, the instantaneous maximum, lowest mean stream flow, and monthly/ annual volumetric totals for a specific river location. The information and records are used to improve administration of water rights, monitor plans of augmentation to prevent injury to senior water rights, monitor and account for water delivery of reservoir storage, and

collection, breakdown and analysis of complex data from municipalities and other water users for short and long-term planning.

The reduction in available mileage results in reduced measurement and stream flow data collection in every river basin throughout Colorado. The stream flow measurements provide a time-specific quantification of water available at a particular point and are used to effectively administer water. There is increasing scrutiny of Colorado's administration of water and compact deliveries with an eye toward gaining water for downstream states. An over-delivery of water to downstream states injures Colorado citizens through missed opportunity for beneficial use of that water. An under-delivery could cause interstate litigation to be initiated by the downstream States or the Federal Agencies. Stream flow measurements are also used as a calibration tool to adjust for changing streambed conditions that naturally occur due to seasonal flow fluctuations. The ability to maintain stream gauging stations, which are located at important hydrologic locations throughout the state, would be reduced. These gauging stations contain data recorders that continuously monitor the change in river depth that is used to calculate the mean daily stream flow. This data is extremely valuable to support water management decisions and to provide current conditions and comparison with long-term data.

Satellite Monitoring System

The satellite-linked monitoring system (SMS) provides the Division of Water Resources, other state and federal entities, and the water user community with access to real-time and historic stream flow data from gauging stations across the State of Colorado. These data and software systems provide for more effective water rights administration, water resource management, computerized hydrologic record development, and flood warning. The SMS allow the Division of Water Resources to collect, process, store, and distribute any kind of environmental data transmitted from remote locations. The data set of interest to the Division is the water level at rivers, streams, diversion structures, and reservoirs. The SMS converts these raw water level values into several "products" of use to various "clients." The "products" range from raw data passed on to other computer systems to the official Hydrographic Records of mean daily stream flows. Our "clients"

include Division of Water Resources personnel and other water users wanting real-time administrative data, computer systems performing other analyses, and the varied user community of state and federal agencies, municipalities, canal companies, attorneys, and consulting engineers needing access to real-time and historic stream flow data.

This reduction in travel due to the increased mileage rate, if it continues indefinitely, creates hardship in maintaining the satellite monitoring system. This is a comprehensive system of remote-sensing equipment that is housed in river gauging stations that provide near-instantaneous stream flow information via satellite relay. The purpose of this satellite monitoring system is twofold: This system is used to provide real-time stream flow data to water users and Water Commissioners via electronic access to current stream flow information; this allows our Water Commissioners to monitor fluctuating water supply conditions, thus promoting efficiency in water administration and distribution. The remote monitoring system also serves as an advance warning system to alert officials of imminent flooding conditions. It has become a valuable tool in making real-time adjustments based on ever-changing stream flow conditions, especially in times of scarce water supply.

Intangible benefits are centered on the reliance that water users have upon an unbiased state authority to regulate water supplies in strict accordance with water right decrees and Interstate Compacts. This reliance has a proven record of lessening dissension among competitive water users and the potential for contentious/unnecessary litigation between water users or downstream states.

Dam Safety

The mission of the Dam Safety program is to prevent loss of life, prevent and/or reduce property damage, and to protect the State's water supplies from the failure of dams. The Dam Safety program assures a safe environment related to the design, construction, and operation of dams and reservoirs in accordance with Section 37-87-101 through 125, C.R.S. (2007) and Rules and Regulations for Dam Safety and Construction. The program

includes the enforcement of a comprehensive set of regulations, policies, and procedures for the construction and maintenance of dams, the safe operation of reservoirs, and emergency preparedness. The safe storage level is determined by the review and approval of engineered plans for the construction and repair of dams, and regular safety evaluations of existing dams and reservoirs by professional engineers.

Reduction in the ability to perform the necessary duties of the Dam Safety program increases the risk of dam failure resulting in potential loss of life and property damage. In addition, program reduction is likely to result in the construction of dams and reservoirs by unlicensed engineers, non-engineers and engineers without the necessary knowledge, experience and skill to design and construct these high-risk structures. A portion of the existing dams will not be maintained or will be maintained at a significantly lower level resulting in increased failure incidents threatening life, property and water storage.

Well Construction

The mission of the Division of Water Resources and the Board of Examiners for Water Well Construction and Pump Installation Contractors is the protection of the groundwater resources and public safety. This is accomplished through the proper licensing of contractors and the development and enforcement of rules and regulations for the proper construction of water wells, monitoring and observation wells, and pump installation. The Division of Water Resources and the Board of Examiners for Water Well Construction and Pump Installation Contractors, in accordance with Section 37-91-101 through 112, C.R.S. (2007) are responsible to safeguard the public health and to protect and preserve the groundwater resources of the State of Colorado. The Board promulgates and enforces water well construction rules related to the minimum construction standards for water wells, monitoring wells and pump installation and administrative rules regarding licensure, disciplinary action and correction of improperly constructed wells.

A significant curtailment of mileage to perform construction inspections could result in improperly constructed wells, improperly abandoned wells, and improperly installed pumps resulting in greater risk of groundwater contamination, water contamination,

Consequences if Not Funded:

disease, well contamination, and increased number of open and illegal wells. All of these factors increase risk and reduce protection of the public's safety.

If no funding is allowed for increased vehicle operating cost, the Division will be required to reduce miles driven by 89,301 miles. This equates to eliminating 5.4% of field enforcement activities for the entire water season. Should this occur, the reduction in water diversion observations will precipitate illegal diversions (theft) of water by junior water rights owners.

All water divisions were asked to project the quantity of water theft likely, under this scenario. Their research projects a potential theft of 52,883 acre-feet of water. This water is valued at \$66.67 per acre-foot. The estimate of value is based upon the assumption that one acre of irrigated land will generate \$200 in income from crop production; one acre of irrigated land typically uses 3 acre-feet of water. At \$66.67 per acre-foot, the estimated value of total crop production lost to the senior water rights owners equals the value of the water, \$3,525,710 per year.

In addition, lack of adequate field enforcement activities threatens the ability of this agency to assure compliance with interstate compact requirements; this could expose the State to future litigation activities.

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Natural Resources, Division of Water Resources

Calculations for Request:

LOCATION	Annual miles	\$Cost (new)	\$/Cost (old)	\$ Increase
Division 1	359,504	\$108,908	\$103,165	\$5,743
Division 2	365,802	\$112,345	\$105,886	\$6,459
Division 3	320,180	\$100,356	\$94,996	\$5,360
Division 4	146,524	\$41,527	\$39,394	\$2,133
Division 5	159,165	\$48,569	\$45,993	\$2,576
Division 6	70,167	\$21,424	\$20,291	\$1,133
Division 7	112,690	\$34,754	\$32,908	\$1,846
Denver	126,181	\$35,270	\$33,456	\$1,814
TOTAL Budget Request	1,660,213	\$503,153	\$476,089	\$27,064
MILEAGE REDUCTION NECESSARY TO MAINTAIN HISTORICAL COST				89,301

Summary of Request FY 07-08	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$27,064	\$27,064	\$0	\$0	\$0	0.0
Operating Expense	\$27,064	\$27,064	\$0	\$0	\$0	0.0

Assumptions for Calculations:

Annual miles represent actual mileage reported by Divisions for FY 2005-06.

Costs have been calculated on an individual basis for each vehicle driven (different classes of vehicles are assessed different rates). FY 2005-06 data was used in lieu of FY 2007-08 due to one time changes in the availability of vehicles during FY 06-07 which resulted in significantly more miles being driven on fleet vehicles.

The difference in costs is based upon Fleet vehicle mileage rates in effect during FY 2006-07 and FY 2007-08.

Impact on Other Government Agencies:

This request for additional operating funds will not impact other government agencies.

Cost Benefit Analysis:

The net cost of funding this request equals \$27,064 (please refer to the Calculations for Request section for full table.) The selected benefit technique is to compare the cost of the request to the benefit to allow field staff to adequately administer water. The benefits are measured through the avoided loss of crop production. The cost benefit analysis is calculated as the value of lost crop production divided by the requested amount of funding. Following is a description.

Lost Crop Production

If no funding is allowed for increased vehicle operating cost, the Division will be required to reduce miles driven by 89,301 miles, equating to a potential theft of 52,883 acre-feet of water, valued at \$66.67 per acre-foot. The estimate of value is based upon the assumption that one acre of irrigated land will generate \$200 in income from crop

production; one acre of irrigated land typically uses 3 acre-feet of water. At \$66.67 per acre-foot, the estimated value of total crop production lost to the senior water rights owners equals the value of the water, or \$3,525,710 per year.

Increased Mileage Rates

The cost is calculated by the rate increase for state owned vehicles (\$27,064).

Cost Benefit Ratio

Approval for funding of increased mileage rates yields a cost/benefit ratio of 130:1. This represents the net benefit (\$3,525,710) divided by the net cost of funding the increased rates for state-owned vehicles (\$27,064).

$$\$3,525,710 / \$27,064 = 130:1$$

Implementation Schedule:

Not applicable- This request will provide funding to allow the Division to continue providing service at normal levels.

Statutory and Federal Authority:

37-67-101. C.R.S. (2007). Republican River Compact- Ratification, purpose, and articles of compact.

Article IX

It shall be the duty of the three states to administer the compact through the official in each state who is now or may hereafter be charged with the duty of administering the public water supplies, and to collect and correlate through such officials the data necessary for the proper administration of the provisions of this compact. Such officials may, by unanimous action, adopt rules and regulations consistent with the provisions of this compact.

37-80-104. C.R.S. (2007). Water Rights and Irrigation

The state engineer shall make and enforce such regulations with respect to deliveries of water as will enable the state of Colorado to meet its compact commitments. In those cases where the compact is deficient in establishing standards for administration within Colorado to provide for meeting its terms, the state engineer shall make such regulations as will be legal and equitable to regulate distribution among the appropriators within Colorado obligated to curtail diversions to meet compact commitments, so as to restore lawful use conditions as they were before the effective date of the compact insofar as possible.

37-84-116. C.R.S. (2007). Responsibility of User and Owner (Administration of the

Diversion and Measurement of Water)- Control of headgates and weirs, All headgates, measuring weirs, flumes, and devices used in connection with canals, flumes, and ditches or reservoirs for the measuring and delivering of waters therefrom and thereto shall be under the supervision and control at all times of the state engineer and the division engineer of the water division wherein such headgates, measuring weirs, flumes, and devices are located. . .

37-90-110 (1) (a-g). C.R.S. (2007). Underground Water- Powers of the state engineer.

(1) In the administration and enforcement of this article and in the effectuation of the policy of this state to conserve its ground water resources and for the protection of vested rights, the state engineer, either in the state engineer's own capacity or as the executive director of the commission, is empowered:

- (a) To require all flowing wells to be equipped with valves so that the flow of water can be controlled;*
- (b) To require both flowing and nonflowing wells to be so constructed and maintained as to prevent the waste of ground waters through leaky wells, casings, pipes, fittings, valves, or pumps, either above or below the land surface;*
- (c) To go upon all lands, both public and private, for the purpose of inspecting wells, pumps, casings, pipes, fittings, and measuring devices, including wells used or claimed to be used for domestic or stock purposes;*

(d) To order cessation of the use of a well pending the correction of any defect that the state engineer has ordered corrected;

(e) To commence actions to enjoin the illegal operation or excavation of wells or withdrawal or use of water therefrom and to appear and become a party to any action or proceeding pending in any court or administrative agency when it appears that the determination of such action or proceeding might result in depletion of the ground water resources of the state contrary to the public policy expressed in this article or might injure vested rights of other appropriators;

(f) To take such action as may be required to enforce compliance with any regulation, control, or order promulgated pursuant to the provisions of this article;

(g) To issue to the owners or users of wells pumping designated ground water in the state such orders as are necessary to implement provisions of this section and section 37-90-111. In addition to any other method of giving notice, the mailing of the order in a certified letter to the well owner or operator, together with the posting of a written order, in plain sight, at the well head, shall be considered sufficient notice of the order of the state engineer, and, when so posted, the order shall be effective from the time of posting.

37-92-301 (1). C.R.S. (2007). Water Right Determination and Administration-Administration and distribution of waters.

(1) The state engineer shall be responsible for the administration and distribution of the waters of the state, and, in each division, such administration and distribution shall be accomplished through the offices of the division engineer as specified in this article.

37-92-501 (1). C.R.S. (2007). Water Right Determination and Administration- Jurisdiction over water- rules and regulations.

(1) The state engineer and the division engineers shall administer, distribute, and regulate the waters of the state in accordance with the constitution of the state of Colorado, the provisions of this article and other applicable laws, and written instructions and orders of the state engineer, in conformity with such constitution and laws, and no other official, board, commission, department, or agency, except as provided in this article and article 8 of title 25, C.R.S., has jurisdiction and authority with respect to said administration, distribution, and regulation. . . The state engineer

may adopt rules and regulations to assist in, but not as a prerequisite to, the performance of the foregoing duties.

Performance Measures:

Performance Measure: <u>Water Administration Effectiveness</u>	Outcome	FY 05-06	FY 06-07	FY 07-08	FY 08-09
		<u>Actual</u>	<u>Actual</u>	<u>Approp.</u>	<u>Request</u>
DWR-1: Capture and Reuse of Water¹	Benchmark	>3.0	>3.0	>3.0	>3.0
	Actual	2.44	3.14		

Narrative:
Due to its natural topography and hydrology, the State of Colorado attempts to optimize the limited and temporal availability of water supplies by successive reuse of water. Succinctly, the majority of the total amount of water diverted from a stream is applied to its decreed beneficial use or consumed through natural evaporation. However, a portion also returns to the stream system for subsequent diversion and use by downstream appropriators. One performance measure of overall effectiveness of water management is the capture and use of these return flows as they successively cascade from the mountains to the prairies before eventually leaving the state.

Performance Measure: <u>Water Administration and Enforcement Activities</u>	Outcome	FY 05-06	FY 06-07	FY 07-08	FY 08-09
		<u>Actual</u>	<u>Actual</u>	<u>Approp.</u>	<u>Request</u>
DWR-2: Effective Distribution and Compliance with Applicable Laws of Water Supplies²	Benchmark	<5.0%	<5.0%	<5.0%	<5.0%
	Actual	3.58%	3.58%		

Narrative:
Water administration is conducted within a regulatory environment in which limited water supplies are distributed in time, amount, and location to adjudicated water rights based upon their respective water right priority and available water supplies. Typical of most regulatory environments, the vast majority of citizens or water users comply with applicable laws. They do so, in part, because of their reliance upon DWR

¹ This is essentially the water in Colorado diverted and stored compared to water exiting the state. The performance measure is expressed as a ratio.
² This performance measure is the percentage of formal regulatory orders (cease and desist) issued by DWR per year compared to the total number of surface and ground water structures actively diverting water. The performance measure is expressed as a percentage.

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Natural Resources, Division of Water Resources

to assure the limited water supplies are indeed being distributed effectively and in compliance with all applicable laws.

The trend for this performance measure would decrease over time, showing the effective enforcement of the terms and conditions in water court decrees and well permits.

Performance Measure		FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Appropriation	FY 08-09 Request
DNR Performance Measure #3 - Overall compliance with interstate water compacts (expressed as a percentage)	Benchmark	100%	100%	100%	100%
	Outcome	90%	90%		

It is critical that the State of Colorado meet its contractual water delivery obligations for each of its nine compacts, two United States Supreme Court decrees and interstate water allocation agreements while simultaneously protecting the right of Colorado to develop its full interstate compact apportionment.

DNR will provide an annual tabulation that quantifies the water allocation and the subsequent delivery obligation for each compact to assess compact compliance in terms relevant to that specific compact. The performance measure for each compact and interstate agreement will assess overall compliance with the compact for each year. For the year 2006, the State of Colorado was in compliance with both U.S. Supreme Court Decrees and seven of its interstate river compacts. Colorado was out of compliance with the Republican River Compact and the Animas-La Plata Compact was deemed non-operational.



**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Request Title: Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09
 Department: Snowmobile Program
 Natural Resources
 Priority Number: 2 out of 4
 Dept. Approval by: *W. D. St. James* Date: 12-28-2007
 OSPB Approval: *W. D. St. James* Date: 12-28-07

	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 08-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10										
Total of All Line Items	Total FTE 672,960 GF 0 CF 0 CFE 0 FF 0	1,995,453 0.00 274,204 0 0	302,160 0.00 0 0 0	2,297,613 0.00 274,204 0 0	1,995,453 0.00 274,204 0 0	0 0.00 0 0 0	1,995,453 0.00 274,204 0 0	302,160 1.3 0 0 0	2,297,613 1.3 274,204 0 0	302,160 1.3 0 0 0										
(6) Parks and Outdoor Recreation	Total FTE 672,960 GF 0 CF 0 CFE 0 FF 0	1,016,470 567,557 137,222	302,160 0 0 0 0	1,318,630 567,557 137,222	1,016,470 567,557 137,222	0 0 0 0 0	1,016,470 567,557 137,222	302,160 0 0 0 0	1,318,630 567,557 137,222	302,160 0 0 0 0										
(C) Special Purpose Snowmobile Program	Total FTE 672,960 GF 0 CF 0 CFE 0 FF 0	702,838 0.00 0 0 0	302,160 0.00 0 0 0	1,004,998 0.00 0 0 0	702,838 0.00 0 0 0	0 0.00 0 0 0	702,838 0.00 0 0 0	301,040 1.3 0 0 0	1,003,878 1.3 0 0 0	301,108 1.3 0 0 0										
Executive Director's Office, (A) Administration and Information Technology HB 04-257	Total FTE 0 GF 0 CF 0 CFE 0 FF 0	1,078,513 0.00 232,658 0 0	0 0.00 0 0 0	1,078,513 0.00 232,658 0 0	1,078,513 0.00 232,658 0 0	0 0.00 0 0 0	1,078,513 0.00 232,658 0 0	763 0.00 0 0 0	1,079,276 0.00 232,658 0 0	791 0.00 0 0 0										
Amortization	Total FTE 0 GF 0 CF 0 CFE 0 FF 0	262,590 469,702 113,563	0 0 0	262,590 469,702 113,563	262,590 469,702 113,563	0 0 0	262,590 469,702 113,563	763 0 0	263,353 469,702 113,563	791 0 0										
Executive Director's Office, (A) Administration and Information Technology SB 06-235	Total FTE 0 GF 0 CF 0 CFE 0 FF 0	214,102 0.00 41,546 0 0	0 0.00 0 0 0	214,102 0.00 41,546 0 0	214,102 0.00 41,546 0 0	0 0.00 0 0 0	214,102 0.00 41,546 0 0	357 0.00 0 0 0	214,459 0.00 41,546 0 0	261 0.00 0 0 0										
Amortization	Total FTE 0 GF 0 CF 0 CFE 0 FF 0	51,042 97,855 23,659	0 0 0	51,042 97,855 23,659	51,042 97,855 23,659	0 0 0	51,042 97,855 23,659	357 0 0	51,399 97,855 23,659	261 0 0										

Letternote revised text:
 Cash Fund name/number, Federal Fund Grant name:
 IT Request: Yes No
 Request Affects Other Departments: Yes No
 If Yes, List Other Departments Here:



CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Natural Resources
Priority Number:	2 out of 4
Change Request Title:	Snowmobile Program

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

- Supplemental or Budget Request Amendment Criterion:
- Not a Supplemental or Budget Request Amendment
 - An emergency
 - A technical error which has a substantial effect on the operation of the program
 - New data resulting in substantial changes in funding needs
 - Unforeseen contingency such as a significant workload change

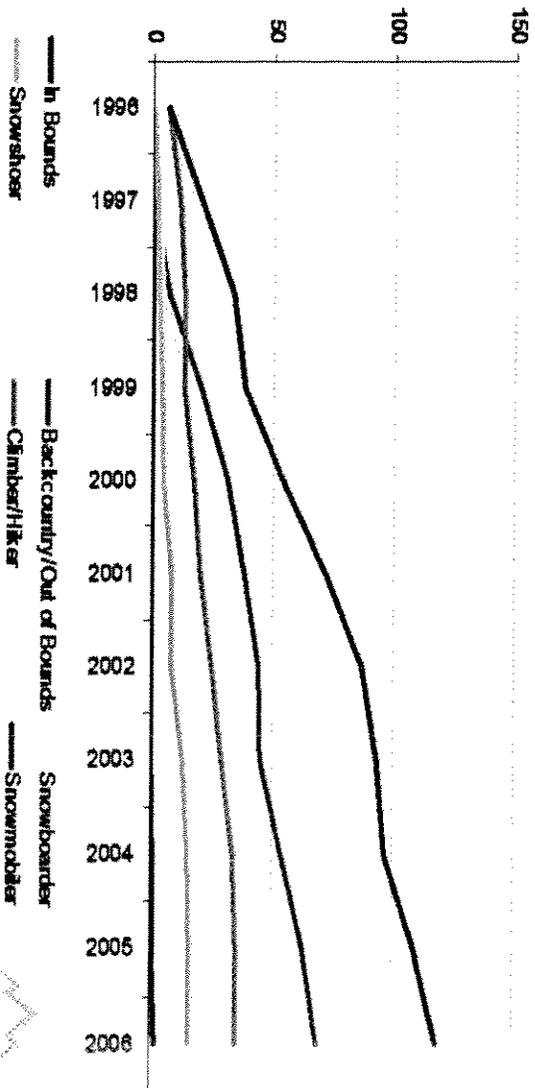
Short Summary of Request:

This request is for additional spending authority of \$302,160 in FY07-08 and \$302,160 in FY08-09 and an additional 1.3 FTE to administer the Snowmobile Program. The Division approved a fee increase which took effect September 2007. Due to the timing of the fee increase in relation to the signing of the Long Bill, the Division was unable to request this funding increase through the Decision Item process. Therefore, we are requesting only a program increase in FY07-08 and will request additional FTE that are necessary to operate the program in FY08-09 as a budget amendment. The snowmobile program has never been authorized any FTE, this program has operated with the use of snowmobile clubs, volunteers and staff time from other programs.

Due to an increase in snowmobile clubs expenses related to grooming trails and maintaining high use trails, the Division is requesting an increase in spending authority for funding allocated to the snowmobile clubs that maintain the trails. The funding request for FY08-09 is for additional staffing that will enable the Snowmobile Program to

expand its safety and training program throughout the state. The chart below demonstrates that snowmobiling has more avalanche fatalities than other winter sporting activities. This trend has increased significantly over the past ten years and is an issue that can be addressed through more aggressive education and training throughout the year to snowmobilers.

**Cumulative Fatalities by Activity
1996-2006**



Background and Appropriation History:

The state's Snowmobile Program depends primarily on snowmobile registration fees for snowmobile trail maintenance and marking, safety education and enforcement. The

Colorado Snowmobile Association (CSA) and the State Parks Board recently voted to increase the resident snowmobile registration fee from \$20.25 to \$30.25 effective September 2007 in order to adequately fund the state's Snowmobile Program for the future. Over 26 CSA clubs currently provide the equipment, skill and labor to maintain over 2,600 miles of winter use trail in the state. The state does not possess the equipment or staff to provide these services for winter trail users.

Per the mandate of sections 33-14-102 and 33-14-106 CRS, Colorado State Parks administers a snowmobile registration program in order to provide for snowmobile identification and funding for the state's Snowmobile Program. Registration fees are used to provide for safe, quality snowmobile trail opportunities. These same trails are also used by other winter users including cross country skiers, dog sledgers, and snow shoers. Through service contracts, these trails are maintained (groomed) by 26 member clubs of the CSA. Much of the labor is donated by the clubs and payments made on the contracts cover the costs of fuel and maintenance on the grooming equipment.

Grooming of winter recreation trails is an expensive undertaking. New grooming machines can cost \$250,000 while a major refurbishing of a used machine can cost \$15,000-20,000. Used machines purchased by CSA clubs are usually in the \$70-100,000 price range with a maximum of \$50,000 available through a grant. The difference is funded by the snowmobile club. Currently over 60% of the Snowmobile Program budget is used to support the winter trails maintenance program. In order to continue to support the existing winter trail system and fund future opportunities, an increase in the current operating budget is necessary. Funding for this increase will come from a fee increase that went into effect September 2007.

Adequate funding for the maintenance of winter trail systems is also vital to the economies of surrounding communities that depend on winter trail use. A recently completed economic impact study, "Economic Contribution of Off-Highway Use in Colorado" (completed by Hazen and Sawyer, July 2001), indicates that the sport of snowmobiling has an economic impact in Colorado between \$109,568,540 and \$121,127,268.

Colorado currently averages four snowmobile-related fatalities each year, which is below the national average. New funding would also be used to support the statutorily mandated snowmobile certification program and to enhance patrol efforts to assure safe snowmobiling and registration enforcement.

General Description of Request:

Grooming allocations to snowmobile clubs are formula based considering amount of trail traffic, number of miles and type of snowcats used. The FY07-08 request is for an additional \$302,160 of cash spending authority to fund the replacement of 6-7 snowcats for the grooming and maintenance of snowmobile trails. This is an on-going plan to begin replacement of the current CSA fleet of 41 snowcats. This equipment is used by the snowmobile clubs for the maintenance and grooming of snowmobile trails. Fifty percent of the current fleet of snowcats is between 9-30 years old. Due to the age of the equipment, the snowmobile clubs often spend their own funds to repair the equipment at the end of each season. Older snowcats consume 2-3 additional gallons of fuel per hour over newer models. This can amount to over \$10 per hour savings in fuel costs alone. Newer machines produce more horse power which allows a 15-20% increase in grooming production. These factors allow more miles to be groomed for the same amount of money. This funding will begin to replace the aging equipment, at a cost per snowcat of \$50,000.

The Division is requesting a budget amendment in the amount of \$302,160 in FY08-09 to fund the following:

A 0.30 General Professional III that would be responsible for expanded safety education programs, such as rider training and avalanche training. As the chart below demonstrates, Colorado currently ranks number one in Avalanche deaths (per Colorado Avalanche Information Center), this position will conduct two to three safety and enforcement classes in each of the nine districts in Colorado on an annual basis covering the following topics: avalanche safety, rider skill education, (which is mandated by statute) and education and safety training to snowmobilers in Colorado. This is currently being completed by snowmobile clubs and volunteers who lack certification and formal training. Position will also develop additional educational materials needed such as

brochures, web based information or at trade shows. This position would also help with law enforcement patrols and trail project inspections. The remaining .70 of this position would be utilized by the off highway vehicle program which is addressed in a separate request. The annual prorated expense for this position for FY08-09 is \$13,081.

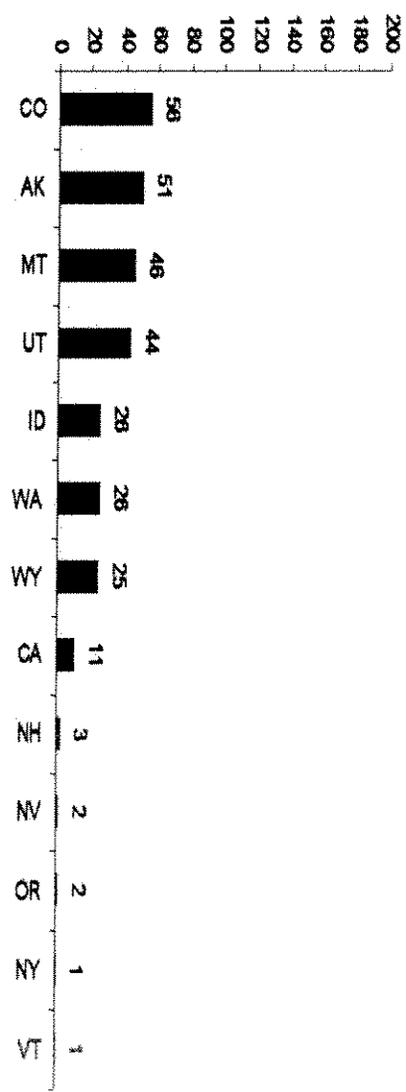
A 1.0 Program Assistant I that would be responsible for the individual equipment grants administration and grooming contract work, including processing bill and ensure work that is billed has been completed. The position would work with non-profit clubs to set up training classes and issue certifications for safety class completions, generate grant payments and track project progress. Position will inventory, purchase and distribute signs, educational materials and safety brochures to clubs and agencies. Per CRS 33-14-108 through 33-14-109, the Division is responsible for conducting safety, education and training programs and issuing safety certificates. This position would establish the training and would issue the certificates once course is completed. The position would also work with trail program committees for grooming and equipment grant selections. The annual expense for this position for FY08-09 is \$40,096.

The additional funding would impact snowmobile program in the following aspects:

- AED/SEAD expenses related to the above positions at the EDO long bill group level of \$1,120.
- Increase the Safety, Education and Training budget by \$7,500 to enable staff to travel to each of the nine districts for training two times each year at a cost of \$416 per training session for the trail users and staff responsible for enforcement of trail regulations. This additional training will help prevent accidental avalanche deaths, and increase rider safety. Per the chart below, Colorado ranks highest in avalanche deaths from 1996 to 2006. This is attributable to a lack of avalanche awareness, training and education. Funding this position will enable additional training throughout the state.
- Increase the Snowmobile Program Operations by \$5,507 to fund one time capital outlay and operating associated with new FTE per common policy.

- Increase the Grooming Contracts and Equipment for the trail grooming by \$234,856. This funding will be used to replace 3-4 snowcats for the snowmobile clubs for a total of \$151,080. The remaining funding of \$81,185 will be used for grant funding of the snowmobile clubs for snowmobile trail grooming and maintenance at a cost of \$100 per hour would result in an additional 812 hours per year that would be funded. The amount of trails that would be groomed due to the additional funding is difficult to calculate, dependant on the terrain and amount of snow, the mileage per hour of trail can vary widely.

**Avalanche Fatalities by State
1996-2006**



Consequences if Not Funded:

If not funded, the snowmobile program would not be adequately funded or staffed to handle the increased workload associated with maintaining the snowmobile trail system, and increased training to ensure snowmobile safety. Due to an already restricted budget, the Division would be unable to absorb these additional expenses within its existing

appropriation. By increasing this funding, the Division will be able to mitigate the impact of increased needs and costs to maintain its programmatic work. This request would allow the program to increase its resources to coincide with the increased expenses that the snowmobile clubs are experiencing in trail grooming. Due to the limited funding available, many clubs are limited in the amount of miles they can groom, the additional funding would allow for additional miles of grooming and high use trails to be maintained more often. The ability of the program to maintain snowmobile trails impacts skier, snowshoers, dogsleders and winter hikers who all use groomed snowmobile trails at no cost to them. If this request were not funded, grooming equipment will not be replaced or upgraded requiring higher maintenance and operational costs. The program would not be able to provide the avalanche and snowmobile training that is necessary for the safety of the trail users.

Calculations for Request:

Summary of Request FY 08-09						
	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$302,160		\$302,160			1.3
(C)Special Purpose Snowmobile Program	\$301,040		\$301,040			1.3
Executive Directors Office: Amortization Equalization Disbursement	\$763		\$763			
Executive Director's Office: Supplemental Amortization Equalization Disbursement	\$357		\$357			

Summary of Request FY 09-10						
	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$302,160		\$302,160			1.3
(C)Special Purpose Snowmobile Program	\$301,108		\$301,108			1.3
Executive Directors Office: Amortization Equalization Disbursement	\$791		\$791			
Executive Director's Office: Supplemental Amortization Equalization Disbursement	\$261		\$261			

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Natural Resources

Assumptions for Calculations:

Fiscal Year(s) of Request	Title:	FY 07-08	FY 08-09	FY 09-10
PERSONAL SERVICES				
Calculated FTE per classification			1.3	1.3
Salary		\$0	\$47,649	\$47,649
PERA	0.1015	0	\$4,836	\$4,836
Medicare	0.0145	0	\$691	\$691
Prior Year SAED	N/A	0	\$0	\$357
Subtotal Personal Services at Division Level		0	\$53,177	\$53,533
Subtotal AED at EDO Long Bill Group Level	Varies	0	\$763	\$762
Subtotal SAED at EDO Long Bill Group Level	Varies	0	\$357	\$239
Department Specific Average Cost for HLD / Employee**		0	0	0
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	0	0	0
Subtotal for Short Term Disability (if over 20 FTE)	0.0013	0	0	0
OPERATING EXPENSES				
Supplies @ \$500/\$500***	500	\$0	\$625	\$625
Computer @ \$900/\$0	900	\$0	\$1,125	\$0
Office Suite Software @ \$330/\$0	330	\$0	\$413	\$0
Office Equipment @ \$2,225 /\$0	2225	\$0	\$2,781	\$0
Telephone Base @ \$450/\$450***	450	\$0	\$563	\$563
Operations				
Safety, Education and Training			\$7,500	\$7,500
Grooming Contracts and Equipment		\$302,160	\$234,856	\$238,938
Subtotal Operating Expenses		\$302,160	\$247,863	\$247,626
GRAND TOTAL ALL COSTS		\$ 302,160	\$ 302,160	\$302,160

Impact on Other Government Agencies:

This request does not impact other Government Agencies.

Cost Benefit Analysis:

The fee increase that was supported by the CSA and approved by the Parks Board in FY06-07 was based on the assumption of increased cost associated with grooming an increasing number of trails that are needed for recreational use. The anticipated registrations for FY2007 for snowmobiles is 33,500, if the trails are not maintained and further trail construction is halted due to insufficient staff, the program anticipates that it could lose up to 10% of registrations each year. Based on the annual fee of \$30.25, the loss in direct revenue would be \$101,338, based on 3,350 lost registrations x \$30.25 per registration. This direct loss would not be the only impact this reduction would have.

While the loss of registrants would negatively impact the program, this reduction in services would also have a large impact on the local communities and the economic benefit that is derived from visitors within the impacted regions. According to the State Park Market Assessment Study that was completed in 2003, during a typical visit to a state park, visitors will spend on average, \$65.71 within a 50-mile radius of the park. If the Division lost 3,350 registrants due to the insufficient maintenance of trails, there would be a corresponding decrease to the number of visitors and snowmobilers to the area. The total visitation loss is estimated as follows: 3,350 registrants multiplied by \$65.71 would result in a loss of \$220,129 to the surrounding communities. This impact would be concentrated on the communities and local businesses that depend on visitors to serve as the region's major attraction.

Implementation Schedule:

The implementation schedule is not applicable to this request as the request is not a project. The additional funding for this supplemental request would be available once request is approved and would continue in FY08-09.

Statutory and Federal Authority:

Section 33-10-101 to 33-15-112, C.R.S. (2007) It is the policy of the state of Colorado that the natural, scenic, scientific, and outdoor recreation areas of this state are to be protected, preserved, enhanced, and managed for the use, benefit, and enjoyment of the people of this state and visitors of this state.

The statutory authority for the Snowmobile Program in Section 33-14-106, C.R.S. (2007) states that all fees from the registration of snowmobiles and one-half of all moneys collected for fines under this article, and all interest earned on such moneys, shall be credited to the snowmobile recreation fund, hereby created, and shall be used for the administration of this article and for the establishment and maintenance of snowmobile trails, vehicle parking areas, and facilities.

Performance Measures:

The Colorado Department of Natural Resources' FY 2008-09 Strategic Plan contains a vision statement that addresses five policy areas. One of those policy areas is for State Parks and is reprinted below:

Performance Measure: Annual Customer Satisfaction Survey. On an annual basis, the Division will be sending out a survey to customers to determine their level of satisfaction with State Parks and their experience in our parks system. The ability of the Division to monitor the snowmobiles that exist in our parks system ensures the safety of visitors. Visitor safety within the parks system is vital to customer satisfaction.

OSPB Common Policy for FTE Requests

Fiscal Year(s) of Request	Title	FTE and Operating Costs										GRAND TOTAL			
		FY 07-08	FY 08-09	FY 09-10	FY 07-08	FY 08-09	FY 09-10	FY 07-08	FY 08-09	FY 09-10	FY 07-08	FY 08-09	FY 09-10		
PERSONAL SERVICES															
Number of months working in FY 07-08, FY 08-09 and FY 09-10		0	1	1	0	1	1	0	0	0	0				
Number months paid in FY 07-08, FY 08-09 and FY 09-10*		0	3	3	0	12	12	0	0	0	0				
Calculated FTE per classification		0.00	3	3	0.00	12	12	0.00	0.00	0.00	0.00				
Annual base salary			\$36,884	\$46,884		\$35,928	\$35,928						1.30	1.30	
Salary		\$0	\$11,721	\$11,721	\$0	\$35,928	\$35,928	\$0	\$0	\$0	\$0		\$47,649	\$47,649	
PERA		\$0	\$1,190	\$1,190	\$0	\$3,647	\$3,647	\$0	\$0	\$0	\$0		\$4,837	\$4,837	
Medicare		\$0	\$170	\$170	\$0	\$521	\$521	\$0	\$0	\$0	\$0		\$691	\$691	
Prior Year SAED		\$0	\$0	\$88	\$0	\$0	\$269	\$0	\$0	\$0	\$0		\$0	\$0	
Subtotal Personal Services at Division Level		\$0	\$13,081	\$13,169	\$0	\$40,096	\$40,365	\$0	\$0	\$0	\$0		\$53,177	\$53,534	
Subtotal AED at EDO Long Bill Group Level		\$0	\$188	\$188	\$0	\$575	\$575	\$0	\$0	\$0	\$0		\$763	\$763	
Subtotal SAED at EDO Long Bill Group Level		\$0	\$88	\$99	\$0	\$269	\$180	\$0	\$0	\$0	\$0		\$357	\$239	
Department Specific Average Cost for HED/7 Employee**		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Subtotal for Health, Life, Dental (if over 20 FTE)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Subtotal for Short Term Disability (if over 20 FTE)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
			0.13%												
OPERATING EXPENSES															
Supplies @ \$300/\$300***		\$508	\$125	\$125	\$0	\$500	\$500	\$0	\$0	\$0	\$0		\$625	\$625	
Computer @ \$900/\$0		\$900	\$225	\$0	\$0	\$900	\$0	\$0	\$0	\$0	\$0		\$1,125	\$0	
Office Suite Software @ \$330/\$0		\$330	\$83	\$0	\$0	\$330	\$0	\$0	\$0	\$0	\$0		\$413	\$0	
Office Equipment @ \$2,225/\$0		\$2,225	\$556	\$0	\$0	\$2,225	\$0	\$0	\$0	\$0	\$0		\$2,781	\$0	
Telephone Base @ \$450/\$450***		\$450	\$117	\$117	\$0	\$450	\$450	\$0	\$0	\$0	\$0		\$563	\$563	
Subtotal Operating Expenses		\$8	\$1,102	\$238	\$0	\$4,405	\$950	\$0	\$0	\$0	\$0		\$5,507	\$1,388	
GRAND TOTAL ALL COSTS		\$0	\$14,459	\$13,654	\$0	\$45,345	\$42,070	\$0	\$0	\$0	\$0		\$59,804	\$55,724	

* Initial year full salary is 11 months to account for Pay Date Shift if General Fund employee.
 ** Estimated Health Life and Dental and Short Term Disability costs cannot be claimed for under 20 Requested FTE. If claiming more than 20 FTE for Health Life and Dental please use the agency average in your calculation as a placeholder. For Short Term Disability please use 0.13%.
 *** The \$450 for Telephone Base and \$500 for Supplies will carry over each year as an acceptable expense.
 **** Other non-routine expenses such as Fleet, Leased space, or a laptop must be separately defended and calculated. Please provide documentation to justify these requested costs.
 Please note, if a requested employee does not begin until FY 09-10, then this employee should be requested in its own set of FY 08-09 / FY 09-10 columns. This is essential for the SAED calculation to work properly.



**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Request Title: Decision Item FY 08-09
 Department: Division of Wildlife Leased Space to POTS
 Priority Number: Dept. of Natural Resources
 3 out of 4

Base Reduction Item FY 08-09
 Dept. Approval by: *Wildlife Service*
 OSPB Approval: *JMM*

Supplemental FY 07-08
 Budget Request Amendment FY 08-09

Date: 12-20-2007
 Date: 12/22/07

	Fund	1		2		3		4		5		6		7		8		9		10	
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10										
Total of All Line Items	Total	62,127,261	63,111,069	0	63,111,069	64,595,145	0	64,595,145	0	64,595,145	0	64,595,145	0	64,595,145	0	64,595,145	0	64,595,145	0	0	
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	GF	484,690	487,039	0	487,039	492,842	0	492,842	0	492,842	0	492,842	0	492,842	0	492,842	0	492,842	0	0.00	
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
(1) Executive Director's Office	Total	52,126,950	51,903,926	0	51,903,926	53,386,742	0	53,386,742	0	53,386,742	0	53,386,742	0	53,386,742	0	53,386,742	0	53,386,742	0	0	
	FTE	9,256,685	10,364,566	0	10,364,566	10,348,088	0	10,348,088	0	10,348,088	0	10,348,088	0	10,348,088	0	10,348,088	0	10,348,088	0	0	
	GF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(A) Administration and Information Technology Leased Space	Total	852,838	957,548	158,965	1,116,513	973,850	0	973,850	160,151	1,134,001	160,151	1,134,001	160,151	1,134,001	160,151	1,134,001	160,151	1,134,001	160,151	0.00	
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	GF	484,690	487,039	0	487,039	492,842	0	492,842	0	492,842	0	492,842	0	492,842	0	492,842	0	492,842	0	0.00	
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(9) Division of Wildlife	Total	258,936	355,538	158,965	355,538	367,473	0	367,473	160,151	367,473	160,151	367,473	160,151	367,473	160,151	367,473	160,151	367,473	160,151	0	
	FTE	86,124	91,832	0	91,832	91,832	0	91,832	0	91,832	0	91,832	0	91,832	0	91,832	0	91,832	0	0	
	GF	23,088	23,139	0	23,139	21,703	0	21,703	0	21,703	0	21,703	0	21,703	0	21,703	0	21,703	0	0	
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(A) Division Operations Wildlife Management	Total	61,274,423	62,153,521	(158,965)	61,994,556	63,621,295	0	63,621,295	(160,151)	63,461,144	(160,151)	63,461,144	(160,151)	63,461,144	(160,151)	63,461,144	(160,151)	63,461,144	(160,151)	0	
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	GF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Letternote revised text:	CFE	52,040,826	51,812,094	(158,965)	51,653,129	53,294,910	0	53,294,910	(160,151)	53,134,759	(160,151)	53,134,759	(160,151)	53,134,759	(160,151)	53,134,759	(160,151)	53,134,759	(160,151)	0	
	FF	9,233,597	10,341,427	0	10,341,427	10,326,385	0	10,326,385	0	10,326,385	0	10,326,385	0	10,326,385	0	10,326,385	0	10,326,385	0	0	

Cash Fund name/number, Federal Fund Grant name: #410 Wildlife Cash Fund
 IT Request: Yes No
 Request Affects Other Departments: Yes No
 If Yes, List Other Departments Here:



CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Natural Resources
Priority Number:	3 out of 4
Change Request Title:	Division of Wildlife Leased Space to POTS

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

- Supplemental or Budget Request Amendment Criterion:
- Not a Supplemental or Budget Request Amendment
 - An emergency
 - A technical error which has a substantial effect on the operation of the program
 - New data resulting in substantial changes in funding needs
 - Unforeseen contingency such as a significant workload change

Short Summary of Request:

This request transfers \$158,965 Cash Funds Exempt from the Division of Wildlife to the Leased Space line in the Executive Director's office for FY 2007-08 due to a change in Long Bill headnotes. The request also amends the Department's FY 2008-09 budget request to transfer \$160,151 Cash Funds Exempt from the Division of Wildlife to the Leased Space line in the Executive Director's office due to a Long Bill headnote change and existing lease escalators.

Background and Appropriation History:

The Leased Space line in the Executive Director's Office is a centrally appropriated pot of money designated to pay for all commercial office space and storage leases within the Department. In writing the headnotes for Senate Bill 07-239 (the Fiscal Year 2007-08 Long Bill) the Joint Budget Committee changed the language describing Leased Space from the previous language found in House Bill 06-1385 (the Fiscal Year 2006-07 Long Bill). Specifically, the definition of Leased Space for the Fiscal Year 2006-07 Long Bill included language exempting the Division of Wildlife from the restriction that "No funds shall be expended for leased space except pursuant to a specific appropriation for such

purpose". Currently the Division of Wildlife pays all leased space costs from the Wildlife Management program line in the Long Bill.

In the headnotes for the Fiscal Year 2007-08 Long Bill, the description of Leased Space no longer includes language prohibiting the expenditure of funds for leased space unless specifically appropriated. More importantly, the new headnote does not include an exemption for the Division of Wildlife. The new language in Section 1 (2) states that, "Centralized appropriation means the appropriation of funds to a department's executive director's office or central administration program intended for subsequent allocation and expenditure at and among a department's divisions, programs, agencies, or long bill groups in order to reflect the amount of such resources actually used in each program or division. Such centralized appropriations may include... leased space, ..." and Section 1 (7) states "'Leased space' means the use and acquisition of office facilities and office and parking space pursuant to a rental agreement." The Leased Space line in the Department of Natural Resources' Executive Director's office does not reflect the funds that are expended by the Division of Wildlife for office facilities and parking space. To comply with the new headnote definition of Leased Space, adjustments are needed in the FY 2007-08 Long Bill and in the Department's November 1 request for Fiscal Year 2008-09.

General Description of Request:

In Fiscal Year 2007-08 the Department needs to transfer \$158,965 Cash Funds Exempt from the Wildlife Management line under the Division of Wildlife to the Leased Space line under the Executive Director's Office. This transfer will enable the department to allocate sufficient leased space spending authority to the Division of Wildlife to cover the division's existing leases. These leases are detailed in the table below.

Division of Wildlife FY 2007-08 Leases

Description	Expiration Date	Type	FY 07-08 Amount	Escalator built into lease
Brush Area 3 Office	6/30/08	Office / Lab	\$20,148	N/A
Steamboat Springs Aquatic Resource Office	3/30/09	Office / Lab	\$6,012	\$180
Colorado Springs Water	6/30/16	Office	\$4,120	3%

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Natural Resources

Resources						
Fort Collins Modular Office	6/30/09	Office	\$22,500	0		
Glenwood Springs Office	6/30/08	Office	\$46,925	N/A		
Salida Office	6/30/09	Office	\$22,065	4%		
Steamboat Springs Office	12/31/16	Office	\$22,917	0		
Modular Unit – Hatchery	6/30/10	Office	\$5,158	0		
Ampco System Parking	6/30/08	Parking	\$9,120	N/A		

For Fiscal Year 2008-09 the Department's November 1 budget request needs to be amended to transfer \$160,151 from the Wildlife Management line in the Division of Wildlife to the Leased Space line in the Executive Director's Office. This transfer will be sufficient to cover the continuation costs of the nine leases, detailed below. The increased cost of the three lease renewals is uncertain at this time and the division will submit a supplemental request for additional spending authority once the new lease cost is known.

Division of Wildlife FY 2008-09 Leases

Description	Expiration Date	Type	FY 08-09 Amount	Escalator built into lease
Brush Area 3 Office	New Lease	Office / Lab	\$20,148	N/A
Steamboat Springs Aquatic Resource Office	3/30/09	Office / Lab	\$6,192	\$180
Colorado Springs Water Resources	6/30/16	Office	\$4,245	3%
Fort Collins Modular Office	6/30/09	Office	\$22,500	0
Glenwood Springs Office	New Lease	Office	\$46,925	N/A
Salida Office	6/30/09	Office	\$22,947	4%
Steamboat Springs Office	12/31/16	Office	\$22,916	0
Modular Unit – Hatchery	6/30/10	Office	\$5,158	0
Ampco System Parking	New Lease	Office	\$9,120	N/A
Total:			\$160,151	

Consequences if Not Funded:

This request is for funding needed to continue serving wildlife management needs throughout the state. If funding for leased space is not transferred from the Division of Wildlife's Wildlife Management line to the Executive Director's Leased Space line the Department will be unable to comply with the Long Bill headnotes and the Leased Space line will not accurately represent the amount being spent on leased space.

Calculations for Request:

Summary of Request FY 07-08	Total Funds	General Fund	Cash Funds Exempt	FTE
Total Request	\$0	\$0	\$0	0.0
(1) Executive Director's Office, (A) Administration and Information Technology, Leased Space	\$158,965	\$0	\$158,965	0.0
(9) Division of Wildlife, (A) Division Operations, Wildlife Management	(\$158,965)	\$0	(\$158,965)	0.0

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds Exempt	FTE
Total Request	\$0	\$0	\$0	0.0
(1) Executive Director's Office, (A) Administration and Information Technology, Leased Space	\$160,151	\$0	\$160,151	0.0
(9) Division of Wildlife, (A) Division Operations, Wildlife Management	(\$160,151)	\$0	(\$160,151)	0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds Exempt	FTE
Total Request	\$0	\$0	\$0	0.0
(1) Executive Director's Office, (A) Administration and Information Technology, Leased Space	\$160,151	\$0	\$160,151	0.0
(9) Division of Wildlife, (A) Division Operations, Wildlife Management	(\$160,151)	\$0	(\$160,151)	0.0

Assumptions for Calculations:
 Not Applicable. This request is based on the DOW lease costs shown in the two tables on pages two and three of this request.

Impact on Other Government Agencies:
 None. This request is technical in nature and will not change the way DOW does business or otherwise interacts with other government agencies.

Cost Benefit Analysis:
 N/A

Implementation Schedule:

Task	Month/Year
Leases Begin	July 2008

Statutory and Federal Authority:

HB 06-1385 Headnotes Section 1:
 "(2) "Centralized appropriation" means the appropriation of funds to a department's executive director's office or central administrative program intended for subsequent allocation and expenditure at and among a

department's divisions, programs, agencies, or long bill groups in order to reflect the amount of such resources actually used in each program or division. Such centralized appropriations may include salary survey, performance-based pay or anniversary increases, senior executive service, shift differential, group health and life insurance, capital outlay, ADP capital outlay, information technology asset maintenance, legal services, purchase of services from computer center, multiuse network payments, vehicle lease payments, leased space, lease purchase, payment to risk management and property funds, short-term disability insurance, utilities, communications services payments, administrative law judge services, and centralized ADP. As provided in subsection (10) of this section, capital outlay is included within the appropriation for "operating expenses". Capital outlay may be reallocated to divisions or programs within the department solely for capital outlay expenditure. "

"(7) "Leased space" means the use and acquisition of office facilities and office and parking space pursuant to a rental agreement. No funds shall be expended for leased space except pursuant to a specific appropriation for such purpose. The provisions of this subsection (7) shall not apply to the board of regents of the university of Colorado; the state board of agriculture; the board of trustees of the Colorado school of mines; the board of trustees of the university of northern Colorado; the trustees of the state colleges in Colorado; the state board for community colleges and occupational education (except for administration and the division of occupational education); the board for the Auraria higher education center; the state historical society; the Colorado council on the arts; the division of wildlife; the water conservation board; the county departments of social services; and the low-income energy assistance block grant. "

SB 07-239 Headnotes Section 1:

"(2) "Centralized appropriation" means the appropriation of funds to a department's executive director's office or central administrative program intended for subsequent allocation and expenditure at and among a department's divisions, programs, agencies, or long bill groups in order to reflect the amount of such resources actually used in each program or division. Such centralized appropriations may include salary survey, performance-based pay or anniversary increases, senior executive service, shift differential, group health and life insurance, capital outlay, ADP capital outlay, information technology asset maintenance, legal services, purchase of services from computer center, multiuse network payments, vehicle lease payments, leased space, lease purchase, payment to risk management and property funds, short-term disability insurance, utilities, communications services payments, administrative law judge services, and centralized ADP. As provided in subsection (10) of this section, capital outlay is included within the appropriation for "operating expenses". "

"(7) "Leased space" means the use and acquisition of office facilities and office and parking space pursuant to a rental agreement. "

Performance Measures:

This administrative request represents a continuation of current services and affects the ability of the Division of Wildlife to fulfill their mission. Maintaining these offices will help the Division's efforts directly related to the following Department of Natural Resources Strategic Plan performance measures: Division of Wildlife Performance Measures #1 through #5.



**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Request Title: Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Department: Glenwood Springs Lease Space

Priority Number: Natural Resources 4 out of 4

Dept. Approval by: *D. McFarland* OSPB Approval: *[Signature]*

Date: *12-17-2007* Date: *12-22-07*

	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10										
Total of All Line Items	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
	GF	GF	GF	GF	GF	GF	GF	GF	GF	GF	GF	GF	GF	GF	GF	GF	GF	GF	GF	GF
	GFE	GFE	GFE	GFE	GFE	GFE	GFE	GFE	GFE	GFE	GFE	GFE	GFE	GFE	GFE	GFE	GFE	GFE	GFE	GFE
	CF	CF	CF	CF	CF	CF	CF	CF	CF	CF	CF	CF	CF	CF	CF	CF	CF	CF	CF	CF
	CFE	CFE	CFE	CFE	CFE	CFE	CFE	CFE	CFE	CFE	CFE	CFE	CFE	CFE	CFE	CFE	CFE	CFE	CFE	CFE
	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF
(1) Executive Director's Office Leased space	852,838	957,548	0	957,548	1,141,851	0	1,141,851	0	1,141,851	0	1,141,851	0	1,141,851	0	1,141,851	0	1,141,851	0	1,141,851	0
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	484,690	487,039	0	487,039	492,842	0	492,842	0	492,842	0	492,842	0	492,842	0	492,842	0	492,842	0	492,842	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	258,936	355,538	0	355,538	367,474	0	367,474	0	367,474	0	367,474	0	367,474	0	367,474	0	367,474	0	367,474	0
	86,124	91,832	0	91,832	259,832	0	259,832	0	259,832	0	259,832	0	259,832	0	259,832	0	259,832	0	259,832	0
	23,088	23,139	0	23,139	21,703	0	21,703	0	21,703	0	21,703	0	21,703	0	21,703	0	21,703	0	21,703	0
(8) Operating Expenses	1,506,838	1,650,957	0	1,650,957	1,475,486	0	1,475,486	0	1,475,486	0	1,475,486	0	1,475,486	0	1,475,486	0	1,475,486	0	1,475,486	0
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1,012,903	1,062,896	0	1,062,896	980,978	0	980,978	0	980,978	0	980,978	0	980,978	0	980,978	0	980,978	0	980,978	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	403,511	403,979	0	403,979	403,979	0	403,979	0	403,979	0	403,979	0	403,979	0	403,979	0	403,979	0	403,979	0
	90,424	184,082	0	184,082	90,529	0	90,529	0	90,529	0	90,529	0	90,529	0	90,529	0	90,529	0	90,529	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

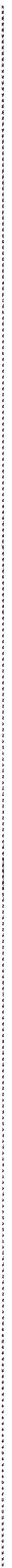
Letternote revised text: This request will involve the addition of two new footnotes to the Long Bill. See the narrative for details.

Cash Fund name/number, Federal Fund Grant name:

IT Request: Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here:



CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Department of Natural Resources- Division of Water Resources
Priority Number:	4 out of 4
Change Request Title:	Glenwood Springs Lease Space

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

- Supplemental or Budget Request Amendment Criterion:
- Not a Supplemental or Budget Request Amendment
 - An emergency
 - A technical error which has a substantial effect on the operation of the program
 - New data resulting in substantial changes in funding needs
 - Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Division of Water Resources is requesting an extension in spending authority for \$20,037 in General Fund through the end of FY 2009-10 to support the agency's move from existing office space in Glenwood Springs to a new building to be constructed by the Colorado Department of Transportation. An extension of spending authority is requested because this construction project has experienced significant delays, and the projected occupancy of the new facility has been revised from June 2008 to the first quarter of calendar year 2010. Funds that were appropriated in FY 2007-08 to finance moving costs and additional lease costs are still required, but will not be expended until 2010.

Background and Appropriation History:

During the 2006 legislative session, the Division of Water Resources received additional funding to allow Water Division 5 to move from its existing office in Glenwood Springs to a new building to be owned and constructed by the Colorado Department of Transportation (CDOT) on property owned by CDOT. This project allows multiple state agencies in Glenwood Springs to be housed in a single facility. Other tenants include: the

Division of Wildlife, the Department of Motor Vehicles, the Department of Labor and Employment, the Department of Information Technology, and the Department of Transportation. This co-location project provides enhanced convenience to the public and allows more efficient use of shared facilities (e.g., reception area, restrooms, IT closet, lunchroom and conference areas). Once the development and construction costs are paid off, the tenant costs will be limited to operating costs. The Division of Water Resources will incur higher office lease costs, initially, to repay development and construction costs. This facility, however, should provide the Division a significant benefit over the full 50-year life of the facility.

General Description of Request:

The design and construction of this facility has been delayed because the Colorado Department of Transportation has concluded that it lacks statutory authority to finance the project. CDOT subsequently requested that the Department of Personnel and Administration (DPA) serve as the master landlord and arrange financing for the office building and adjacent Garage/Shop Building. DPA is now charged to request legislative approval for the project. During the summer and fall of 2007, DPA secured architectural, engineering, and space planning services to provide detailed space plans and financial cost estimates for the construction project. Current plans project that building occupancy can occur during the first quarter of 2010.

Considering the recent delay, the Division of Water Resources will not be spending the funds appropriated for this project during the time frame originally requested. These funds were intended to cover the cost of moving into the new facility and the cost of paying rents at both the old and new locations during the move. To achieve the requested extension of spending authority, the Department proposes adding two additional footnotes to the Department's FY 2007-08 and FY 2008-09 Long Bill as follows:

101a Department of Natural Resources, Executive Director's Office, Administration and Information Technology, Leased Space – It is the intent of the General Assembly that of this amount, \$10,037 General Fund remain available until expended by the Division of Water Resources for leased space needs in Glenwood Springs or the close of FY 2009-10,

whichever comes first. At project completion or the end of FY 2009-10, any unexpended balances shall revert to the General Fund.

106a Department of Natural Resources, Division of Water Resources, Operating Expenses – It is the intent of the General Assembly that of this amount, \$10,000 General Fund remain available until expended by the Division of Water Resources for moving expenses and other operating needs associated with moving to new office space in Glenwood Springs or the close of FY 2009-10, whichever comes first. At project completion or the end of FY 2009-10, any unexpended balances shall revert to the General Fund.

Consequences if Not Funded:

The Department will have to submit a decision item in FY 2009-10 to address the lease space and moving costs associated with moving from the current DWR leased space into a new state building. Since funding has already been allocated by the General Assembly for this purpose, this request attempts to provide DWR with the flexibility to use these funds over the next two fiscal years to solve the budgetary problem for which the funds were originally appropriated: helping DWR to move into a state office building in Glenwood Springs.

Calculations for Request:

Not Applicable – This request for extended spending authority did not require any calculations.

Assumptions for Calculations:

Not Applicable – No calculations were completed for this request, and therefore no assumptions were made for such.

Impact on Other Government Agencies:

Not Applicable- The requested extension of spending authority will not have an impact of other government agencies.

Cost Benefit Analysis:

Not Applicable- There is no additional cost associated with this request. The benefit will be increased efficiency by not requiring the Department to request the funding again once the building is ready for occupancy.

Implementation Schedule:

Not Applicable- This request requires no action on the part of the Division.

Statutory and Federal Authority:

37-81-102. C.R.S. (2007). Diversions of Waters from State- Officials charged with enforcement.

It is the duty of the state engineer, the division engineers, and the water commissioners of this state to see that the waters of the state are available for the use and benefit of the citizens and inhabitants of the state for its growth, prosperity, and general welfare. . .

37-83-103. C.R.S. (2007). Exchange of Water- Division engineer to keep record. *It is the duty of the division engineer of the division in which the water is used to keep a record of the amount of water so turned into his division form any other division.*

37-84-122. C.R.S. (2007). Responsibility of User and Owner (Administration of the Diversion and Measurement of Water) – Division engineer to measure water.

Any division engineer, or his deputy or assistant, who willfully neglects or refuses, after being called upon, to promptly measure water from the stream or other source of supply into the irrigating canals or ditches, in his division, according to their respective priorities, to the extent to which water may be actually necessary for the irrigation of lands under such canals or ditches, is guilty of a misdemeanor and, upon conviction thereof, shall be subject to the same penalty as provided in section 34-84-121.

37-92-202 (1) (b). C.R.S. (2007). Water Right Determination and Administration- Division engineers.

(1) (b) Each division engineer shall reside in his division, and the offices of the various division engineers shall be maintained in the following locations: . . . Division 5 Glenwood Springs. . .

39-92-202 (4). C.R.S. (2007). Water Right Determination and Administration- Division engineers.

(4) The expenses of the offices and staffs of the division engineers shall be provided for out of state funds.

37-92-301 (1). C.R.S. (2007). Water Right Determination and Administration- Administration and distribution of waters.

(1) The state engineer shall be responsible for the administration and distribution of the waters of the state, and, in each division, such administration and distribution shall be accomplished through the offices of the division engineer as specified in this article.

Performance Measures:

Not Applicable- No performance measures will be affected by this request.



Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Request Title: STATEWIDE -- Workers' Compensation Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Department: Natural Resources

Priority Number: NP - 1

Dept. Approval by: *W. D. [Signature]* Date: 12-20-2007

OSPFB Approval: *[Signature]* Date: 12-22-07

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(1) Executive Director's Office										
Workers' Compensation										
Total	1,677,395	1,412,158	(489,517)	942,641	1,212,296	12,831	1,225,127	(28,724)	1,196,403	(15,893)
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
GF	392,282	180,916	(60,151)	120,765	184,034	1,960	185,994	(4,361)	181,633	(2,401)
GFE	0	0	0	0	0	0	0	0	0	0
CF	57,723	267,821	(89,045)	178,776	393,711	4,154	397,865	(9,328)	388,537	(5,174)
CFE	1,225,852	961,406	(319,651)	641,755	633,165	6,702	639,867	(15,002)	624,865	(8,300)
FF	1,538	2,015	(670)	1,345	1,386	15	1,401	(33)	1,368	(19)

Letternote revised text: This supplemental request will decrease the use of various sources of cash by \$88,576 and departmental indirect cost recoveries by \$469 CF. This supplemental request will also decrease various sources of cash funds exempt by \$319,651.

Cash Fund name/number, Federal Fund Grant name: This budget amendment will decrease the use of various source of cash by \$9,328 CF and will decrease various sources of cash exempt by \$15,002.

IT Request: Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here: Department of Personnel & Administration



**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Request Title: Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Department: STATEWIDE -- Purchase of Services from Computer Center

Priority Number: NP - 2

Dept. Approval by: *Bill St. Louis* Date: 12-20-2007

OSPBA Approval: *John* Date: 12-22-07

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 9)
(1) Executive Director's Office										
Purchase of Services from Computer Center										
Total	593,892	361,207	405,043	766,250	285,117	0	285,117	352,181	637,298	352,181
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
GF	22,945	5,015	5,623	10,638	3,959	0	3,959	4,889	8,848	4,889
GFE	0	0	0	0	0	0	0	0	0	0
CF	570,947	356,192	399,420	755,612	281,158	0	281,158	347,292	628,450	347,292
CFE	0	0	0	0	0	0	0	0	0	0
FFE	0	0	0	0	0	0	0	0	0	0

Letternote revised text: This supplemental request will increase the use of various sources of cash by \$299,433 and departmental indirect cost recoveries by \$99,987 CF

This budget amendment will increase the use of various source of cash by \$260,354 and departmental indirect cost recoveries by \$86,938 CF

Cash Fund name/number, Federal Fund Grant name:

IT Request: Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here: Department of Personnel & Administration



**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Request Title: Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Department: STATEWIDE -- Multituse Network Payments

Priority Number: Natural Resources NP - 3

Dept. Approval by: *W. J. ...* Date: 12-20-2007

OSPb Approval: *...* Date: 12-22-07

Fund	Request Cycle									
	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 08-09
Total	836,283	943,050	81,220	1,024,270	943,050	132,386	1,075,436	(11,991)	1,063,445	120,395
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF	351,786	229,535	22,700	252,235	229,535	32,894	262,429	(2,953)	259,476	29,941
GFE	0	0	0	0	0	0	0	0	0	0
CF	466,272	693,900	50,125	744,025	693,900	87,522	781,422	(8,710)	772,712	78,812
CFE	13,406	14,428	8,178	22,606	14,428	9,092	23,520	(265)	23,255	8,827
FF	4,819	5,187	217	5,404	5,187	2,878	8,065	(63)	8,002	2,815

Letternote revised text: This supplemental request will increase the use of various sources of cash by \$47,704 and departmental indirect cost recoveries by \$2,421 CF

This budget amendment will also increase the use of various sources of cash funds exempt by \$8,178

This budget amendment will decrease the use of various source of cash by \$8,003 and departmental indirect cost recoveries by \$707 CF

This budget amendment will also decrease the use of various sources of cash funds exempt by \$265

Cash Fund name/number, Federal Fund Grant name:

IT Request: Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here: Department of Personnel & Administration



**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Request Title: Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09
 Department: STATEWIDE - Payments to Risk Management and Property Funds
 Natural Resources
 Priority Number: NP - 4
 Dept. Approval by: *W.D. St. Justice*
 OSPB Approval: *JM M2*
 Date: 12-20-2007
 Date: 12-22-07

Fund	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 9) FY 09-10										
Total of All Line Items	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
FTE	897,964	891,656	58,311	949,967	1,220,393	0	1,220,393	39,146	1,259,539	39,146	0	1,259,539	39,146	0	1,259,539	39,146	0	1,259,539	39,146	0
GF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GFE	321,132	159,428	18,795	178,223	408,843	0	408,843	14,338	423,181	14,338	0	423,181	14,338	0	423,181	14,338	0	423,181	14,338	0
CF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CFE	61,437	225,260	15,682	240,942	186,303	0	186,303	5,967	192,270	5,967	0	192,270	5,967	0	192,270	5,967	0	192,270	5,967	0
FF	510,762	501,096	22,717	523,813	617,520	0	617,520	18,594	636,114	18,594	0	636,114	18,594	0	636,114	18,594	0	636,114	18,594	0
	4,633	5,872	1,117	6,989	7,727	0	7,727	247	7,974	247	0	7,974	247	0	7,974	247	0	7,974	247	0

(1) Executive Director's Office
 Payments to Risk Management and Property Funds
 Total 897,964
 FTE 0.00
 GF 321,132
 GFE 0
 CF 61,437
 CFE 510,762
 FF 4,633

Total 891,656
 FTE 0.00
 GF 159,428
 GFE 0
 CF 225,260
 CFE 501,096
 FF 5,872

Supplemental Request FY 07-08 58,311
 Total Request FY 07-08 949,967
 Base Request FY 08-09 1,220,393
 Decision/ Base Reduction FY 08-09 0
 November 1 Request FY 08-09 1,220,393
 Budget Amendment FY 08-09 39,146
 Total Revised Request FY 08-09 1,259,539
 Change from Base (Column 9) FY 09-10 39,146

Letternote revised text: This supplemental request will increase the use of various sources of cash by \$1,805 and departmental indirect cost recoveries by \$3,877 CF
 This supplemental request will also increase the use of various sources of cash funds exempt by \$22,717
 This budget amendment will increase the use of various sources of cash by \$5,110 and departmental indirect cost recoveries by \$857 CF
 This budget amendment will also increase the use of various sources of cash funds exempt by \$18,594

IT Request: Yes No
 Request Affects Other Departments: Yes No If Yes, List Other Departments Here: Department of Personnel & Administration



**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Request Title: Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Department: STATEWIDE - Vehicle Lease Payments

Priority Number: Natural Resources NP - 5

Dept. Approval by: *Bill D. Ferris* Date: 12-26-2007

OSPB Approval: *JMN* Date: 12/27/07

	1	2	3	4	5	6	7	8	9	10
(1) Executive Director's Office	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 08-10
Vehicle Lease Payments										
Total	2,295,586	2,372,285	(198,627)	2,173,658	2,372,285	257,619	2,629,904	0	2,629,904	879,909
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF	754,908	368,485	(33,112)	335,373	368,485	3,724	372,209	0	372,209	85,922
GFE	0	0	0	0	0	0	0	0	0	0
CF	130,000	483,727	(33,059)	450,668	483,727	33,604	517,331	0	517,331	149,562
CFE	1,373,617	1,478,540	(130,235)	1,348,305	1,478,540	189,390	1,667,930	0	1,667,930	597,684
FF	37,061	41,533	(2,221)	39,312	41,533	30,901	72,434	0	72,434	46,741

Letternote revised text: This supplemental request will decrease the use of various sources of cash by \$33,059

This supplemental request will also decrease the use of various sources of cash funds exempt by \$130,235

Cash Fund name/number, Federal Fund Grant name:

IT Request: Yes No

Request Affects Other Departments: Yes No If Yes, List Other Departments Here: Department of Personnel & Administration



**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Request Title: Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09
 Department: STATEWIDE - Capitol Complex Leased Space
 Priority Number: Natural Resources NP - 6
 Dept. Approval by: *Will St. Pierre* Date: 12-20-2007
 OSPB Approval: *John Z* Date: 12/26/07

Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 08-09
(1) Executive Director's Office										
Capitol Complex Leased Space										
Total	754,453	857,652	13,506	871,158	864,873	0	864,873	523	865,396	523
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GFE	267,078	240,957	3,795	244,752	242,986	0	242,986	147	243,133	147
GFE	0	0	0	0	0	0	0	0	0	0
CF	294,522	397,462	6,259	403,721	400,808	0	400,808	242	401,050	242
CFE	101,583	115,478	1,819	117,297	116,451	0	116,451	70	116,521	70
FF	91,271	103,755	1,634	105,389	104,629	0	104,629	63	104,692	63

Letternote revised text: This supplemental request will increase the use of various sources of cash by \$3,610 and departmental indirect cost recoveries by \$2,649 CF
 This supplemental request will also increase the use of various sources of cash funds exempt by \$1,819
 This budget amendment will increase the use of various sources of cash by \$139 and departmental indirect cost recoveries by \$103 CF
 This budget amendment will also increase the use of various sources of cash funds exempt by \$70

Cash Fund name/number, Federal Fund Grant name:
 IT Request: Yes No
 Request Affects Other Departments: Yes No
 If Yes, List Other Departments Here: Department of Personnel & Administration

