

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART XIV DEPARTMENT OF NATURAL RESOURCES</b>						
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
<b>(A) Administration and Information Technology PAA</b>						
Personal Services	AAA 4,748,846 17000 (58.6 FTE)			2,320,385(T) <sup>a</sup>	2,428,461(T) <sup>a</sup>	
Health, Life, and Dental	AAK 5,604,779 17030	2,027,673		582,353 <sup>b</sup>	2,537,840 <sup>c</sup>	456,913
Short-term Disability	AAU 97,433 17060	33,220		12,450 <sup>b</sup>	44,489 <sup>c</sup>	7,274
Amortization Equalization Disbursement	ABA 659,938 17070	233,748		82,632 <sup>b</sup>	295,277 <sup>c</sup>	48,281
Salary Survey and Senior Executive Service	ABE 2,439,181 17090	736,064		289,082 <sup>b</sup>	1,354,470 <sup>c</sup>	59,565
Shift Differential	ABL 21,620 17100	21,620				
Workers' Compensation	ABO 2,789,828 17120	652,440		96,006 <sup>b</sup>	2,038,823 <sup>c</sup>	2,559
Operating Expenses	ABY 1,262,568 17150			317,332 <sup>b</sup>	939,899 <sup>c</sup>	5,337
Legal Services for 39,552 hours	ACS 2,680,439 17180	1,008,990		565,510 <sup>b</sup>	1,060,613 <sup>c</sup>	45,326
Administrative Law Judge Services	ACY 82 17195				82 <sup>c</sup>	
Purchase of Services from Computer Center	AHE 173,057 17390	6,686		166,371 <sup>b</sup>		
Multiuse Network Payments	AHH 840,295 17400	313,544		506,841 <sup>b</sup>	14,645 <sup>c</sup>	5,265
Payment to Risk Management and Property Funds	ADC 501,124 17210	158,611		32,933 <sup>b</sup>	307,015 <sup>c</sup>	2,565
Vehicle Lease Payments	ADM 2,455,407 17240	827,505		155,164 <sup>b</sup>	1,433,001 <sup>c</sup>	39,737
Information Technology Asset Maintenance	AHL 282,477 17420	105,354		139,892 <sup>b</sup>	24,995 <sup>c</sup>	12,236

DEPARTMENT OF NATURAL RESOURCES

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Leased Space	ADW	857,309	17270	496,573	251,524 <sup>b</sup>	86,124 <sup>c</sup>	23,088
Capitol Complex Leased Space	AEG	754,453	17300	267,078	294,522 <sup>b</sup>	101,583 <sup>c</sup>	91,270
Communications Services Payments	AEM	828,654	17310	327,601	501,053 <sup>b</sup>		
		<u>26,997,490</u>					

<sup>a</sup> These amounts shall be from statewide and departmental indirect cost recoveries.

<sup>b</sup> Of these amounts, \$3,017,241 shall be from various sources of cash funds and \$976,424(T) shall be from departmental indirect cost recoveries.

<sup>c</sup> These amounts shall be from various sources of cash funds exempt.

(B) EPA Wetlands Grant	PAO AKA	364,605	17510				364,605
				27,362,095	PAN		

## (2) MINERALS AND GEOLOGY

(A) Coal Land Reclamation	PBC						
Program Expenses	ALC	2,036,515	17600		568,397 <sup>a</sup>		1,468,118 <sup>b</sup>
		(23.0 FTE)					
Indirect Cost Assessment	ANX	138,229	17630		29,028 <sup>a</sup>		109,201 <sup>b</sup>
		<u>2,174,744</u>					

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

<sup>b</sup> These amounts shall be from the Office of Surface Mining, and are shown for informational purposes only.

(B) Inactive Mines	PBE						
Program Costs		1,338,012	17660				
		(12.4 FTE)					
Mine Site Reclamation <sup>97</sup>		405,000	17680				
		(1.2 FTE)					

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
		\$	\$	\$	\$	\$	
Abandoned Mine Safety	111,665	17690					
	(0.2 FTE)						
Indirect Cost Assessment	96,359	17700			487,352 <sup>a</sup>	530,000 <sup>b</sup>	933,684
<b>ARB</b>	<u>1,951,036</u>						

<sup>a</sup> This amount shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

<sup>b</sup> Of this amount, \$500,000 shall be from the Abandoned Mine Reclamation Fund created in Section 34-34-102, C.R.S., and \$30,000(T) shall be transferred from the Department of Public Health and Environment.

**(C) Minerals** **PBG**

Program Costs	1,968,845	17720					
	(22.9 FTE)						
Indirect Cost Assessment	121,212	17760			1,991,681 <sup>a</sup>	98,376 <sup>b</sup>	
<b>ATZ</b>	<u>2,090,057</u>						

<sup>a</sup> Of this amount, \$930,000 shall be from the Mined Land Reclamation Fund established pursuant to Section 34-32-127 (1) (a), C.R.S., and \$1,061,681 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

<sup>b</sup> This amount shall be from reserves in the Mined Land Reclamation Fund established pursuant to Section 34-32-127 (1) (a), C.R.S.

**(D) Mines Program** **PBK**

Colorado and Federal Mine Safety Program	481,853	17810			293,681 <sup>a</sup>		188,172
	(5.0 FTE)						
Blaster Certification Program	103,866	17840			21,743 <sup>b</sup>		82,123
	(1.0 FTE)						
Indirect Cost Assessment	28,372	17845			16,372 <sup>b</sup>		12,000
<b>BBB</b>	<u>614,091</u>						

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> Of this amount, \$287,681 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$6,000 shall be from fees.

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

<b>(E) Emergency Response Costs</b>	PBY				25,000 <sup>a</sup>	
	BAA	25,000	17850			

<sup>a</sup> This amount shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

6,854,928 PBT

<b>(3) GEOLOGICAL SURVEY</b>	PDG					
Environmental Geology and Geological Hazards Program	BEA	2,600,334 (18.2 FTE)	17935		1,230,586 <sup>a</sup>	770,793(T) <sup>b</sup>
Coalbed Methane Stream Depletion Study	BEF	153,000	17940		153,000 <sup>c</sup>	
Mineral Resources and Mapping	BEL	1,312,779 (9.5 FTE)	17950		997,499 <sup>d</sup>	315,280
Colorado Avalanche Information Center	BFR	579,446 (7.3 FTE)	17960		149,654 <sup>e</sup>	405,792 <sup>f</sup>
Indirect Cost Assessment	BJP	32,125	18020			24,000
			4,677,684	PDK		32,125

<sup>a</sup> Of this amount, \$896,430 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$334,156 shall be from fees for geological services.

<sup>b</sup> This amount shall be from the Department of Transportation, other state agencies, and federal indirect cost recoveries.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

- <sup>c</sup> This amount shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.
- <sup>d</sup> Of this amount, \$945,965 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$51,534 shall be from fees paid by local governments.
- <sup>e</sup> Of this amount, \$147,403 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., \$2,000 shall be from the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S., and \$251 shall be from the sale of avalanche products.
- <sup>f</sup> Of this amount, \$328,624(T) shall be from the Department of Transportation, and \$77,168 shall be from grants and donations.

**(4) OIL AND GAS CONSERVATION COMMISSION** PHA

Program Costs	BNA	4,321,272	18100		2,160,935 <sup>a</sup>	2,160,337 <sup>b</sup>	
		(47.0 FTE)					
Underground Injection Program	BPR	96,559	18200				96,559 (2.0 FTE)
Plugging and Reclaiming Abandoned Wells	BPY	220,000	18240			220,000 <sup>b</sup>	
Environmental Assistance and Complaint Resolution	BQE	312,033	18260		312,033 <sup>c</sup>		
Emergency Response <sup>98</sup>	BQG	1,500,000	18265			1,500,000 <sup>b</sup>	
Special Environmental Protection and Mitigation Studies <sup>99</sup>	BQJ	500,000	18275		500,000 <sup>c</sup>		
Phase II Raton Basin Gas Seep Investigation	BQL	188,625	18285			188,625 <sup>b</sup>	
Indirect Cost Assessment	BNX	186,702	18140		186,702 <sup>c</sup>		
			7,325,191	PHB			

- <sup>a</sup> This amount shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.
- <sup>b</sup> These amounts shall be from reserves in the Oil and Gas Conservation and Environmental Response Fund established pursuant to Section 34-60-122 (5), C.R.S.
- <sup>c</sup> These amounts shall be from the Oil and Gas Conservation and Environmental Response Fund established pursuant to Section 34-60-122 (5), C.R.S.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$
<b>(5) STATE BOARD OF LAND COMMISSIONERS</b> PHM						
Program Costs (34.0 FTE)	2,678,712	18340				
State Trust Land Evaluations and Trust Asset Management and Analysis	659,509	18520				
Indirect Cost Assessment BTA	167,095	18490				
	3,505,316			894,846 <sup>a</sup>	2,610,470 <sup>b</sup>	

<sup>a</sup> Of this amount, \$819,846 shall be from the Land Board Trust Administration Fund established pursuant to Section 36-1-145 (2) (a), C.R.S., and is derived from lease rental revenue, timber sales, related interest income, and fees, and \$75,000 shall be from the State Board of Land Commissioners Land and Water Management Fund created pursuant to Section 36-1-148 (1), C.R.S.

<sup>b</sup> This amount shall be from the Land Board Trust Administration Fund established pursuant to Section 36-1-145 (2) (a), C.R.S., and is derived from mineral royalties and bonus income.

**(6) PARKS AND OUTDOOR RECREATION**

<b>(A) State Park Operations<sup>100</sup></b> CAL (242.6 FTE)	23,021,384	18550	2,725,997	17,684,427 <sup>a</sup>	2,191,060 <sup>b</sup>	419,900 <sup>c</sup>
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<sup>a</sup> Of this amount, \$17,671,932 shall be from the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), C.R.S., \$7,437 shall be from the Off-highway Vehicle Recreation Fund established pursuant to Section 33-14.5-106 (1), C.R.S., and \$5,058 shall be from the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S.

<sup>b</sup> Of this amount, \$1,244,000 shall be from the Great Outdoors Colorado Board, shown for informational purposes only, and from associated indirect cost recoveries, \$505,806 shall be from Lottery proceeds (including reserves from prior years) and is shown for informational purposes only, \$45,000 shall be from reserves in the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S., and \$396,254 shall be from various sources of cash funds exempt.

<sup>c</sup> This amount is anticipated to be received from the United States Bureau of Reclamation through a cost-sharing agreement to address the net operating deficit of Paonia, Vega, Rifle Gap, Crawford, and Navajo State parks, and is shown for informational purposes only.

<b>(B) Great Outdoors Colorado Board Grants</b> Land and Water Protection	764,000	18620				
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DEPARTMENT OF NATURAL RESOURCES

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
	(2.0 FTE)							
Operations and Maintenance	869,000	18630						
	(7.5 FTE)							
Statewide Programs	2,103,000	18635						
	(6.5 FTE)							
<u>CBL</u>	<u>3,736,000</u>						3,736,000 <sup>a</sup>	

<sup>a</sup> This amount shall be from the Great Outdoors Colorado Board and is shown for informational purposes only.

(C) Special Purpose		PJD					
Snowmobile Program	CCD	702,838	18640		702,838 <sup>a</sup>		
River Outfitters Regulation	CCX	74,466	18670		74,466 <sup>b</sup>		
Off-highway Vehicle Program	CDR	363,476	18700		363,476 <sup>c</sup>		
					(3.0 FTE)		
Federal Grants	CEL	518,516	18730				518,516 <sup>d</sup>
S.B. 03-290 Enterprise Fund	CEP	200,000	18740				200,000 <sup>e</sup>
System Operations and Support	CES	426,000	18747				426,000 <sup>f</sup>
Connectivity at State Parks	CET	353,000	18749				353,000 <sup>f</sup>
Asset Management	CEU	313,000	18751				313,000 <sup>f</sup>
Voice Over Internet Protocol	CEV	128,902	18755				128,902 <sup>f</sup>
Indirect Cost Assessment	<u>CEW</u>	<u>1,205,845</u>	<u>18760</u>		1,134,232 <sup>g</sup>		71,613 <sup>h</sup>
		4,286,043					

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

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

- <sup>b</sup> This amount shall be from the River Outfitters Cash Fund established pursuant to Section 33-32-111, C.R.S.
- <sup>c</sup> This amount shall be from the Off-highway Vehicle Recreation Fund established pursuant to Section 33-14.5-106 (1), C.R.S.
- <sup>d</sup> This amount reflects funds anticipated to be received from the United States Coast Guard and is shown for informational purposes only.
- <sup>e</sup> This amount shall be from reserves in the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), C.R.S.
- <sup>f</sup> These amounts shall be from lottery proceeds (including reserves from prior years) and are shown for informational purposes.
- <sup>g</sup> This amount shall be from the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), C.R.S.
- <sup>h</sup> This amount reflects anticipated funds from the United States Coast Guard and the Bureau of Reclamation and is shown for informational purposes only.

31,043,427 PBJ

**(7) COLORADO WATER CONSERVATION BOARD**

**(A) Administration** PKG

Personal Services	2,722,177	18820		
	(30.0 FTE)			
Operating Expenses	89,994	18850		
Interstate Compacts	289,536	18880		
Western States Water Council Dues	25,000	18910		
River Decision Support Systems	508,235	18930		
	(5.0 FTE)			
	<u>CJY 3,634,942</u>		339,777 <sup>a</sup>	3,295,165 <sup>b</sup>

- <sup>a</sup> Of this amount, \$296,027(T) shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1), C.R.S., and \$43,750 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.
- <sup>b</sup> This amount shall be from reserves in the Colorado Water Conservation Board Construction Fund established pursuant to Section 37-60-121 (1) (a), C.R.S., and from indirect cost recoveries.

**(B) Special Purpose** PKL

DEPARTMENT OF NATURAL RESOURCES

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
			\$	\$	\$	\$	\$
Water Supply Management, Development, and Implementation Assistance	CLA	470,980	18935			470,980 <sup>a</sup>	
Federal Emergency Management Assistance	CLI	146,120	18940			13,941 <sup>a</sup>	132,179
		(2.0 FTE)					
Weather Modification	CMM	25,000	19030		25,000 <sup>b</sup>		
Water Conservation Program	CMW	179,738	19060			179,738 <sup>a</sup>	
						(2.5 FTE)	
H.B. 05-1254 Water Efficiency Grant Program	CNA	517,280	18965			517,280 <sup>c</sup>	
Severance Tax Fund	CNE	840,000	19070		840,000 <sup>d</sup>		
H.B. 05-1177 Negotiation of Interbasin Compacts	CNG	237,444	18973		237,444 <sup>d</sup>		
					(0.5 FTE)		
Platte River Basin Cooperative Agreement	CNI	232,657	18920			232,657 <sup>e</sup>	
						(1.0 FTE)	
S.B. 02-87 Colorado Watershed Protection Fund	CNO	119,942	19075			119,942 <sup>f</sup>	
Indirect Cost Assessment	CMH	404,980	19000			389,816 <sup>a</sup>	15,164
		3,174,141					

<sup>a</sup> These amounts shall be from reserves in the Colorado Water Conservation Board Construction Fund established pursuant to Section 37-60-121 (1) (a), C.R.S.

<sup>b</sup> This amount shall be from weather modification permit fees pursuant to Section 36-20-113, C.R.S.

<sup>c</sup> This amount shall be from the Water Efficiency Grant Program Cash Fund created in section 37-60-126 (12) (a), C.R.S.

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

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

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

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\$	\$	\$	\$	\$	\$	\$	
	6,809,083						PKM
<b>(8) WATER RESOURCES DIVISION</b>							PLA
Personal Services	17,696,077 (261.1 FTE)	19090	17,200,603		479,582 <sup>a</sup>		15,892 <sup>b</sup>
Operating Expenses	1,518,586	19150	1,024,078		403,979 <sup>a</sup>		90,529 <sup>b</sup>
Interstate Compacts	76,002	19180	76,002				
Republican River Compact Compliance	46,278 (1.0 FTE)	19495	46,278				
Satellite Monitoring System	359,347 (2.0 FTE)	19300	244,347		94,443 <sup>c</sup>		20,557 <sup>d</sup>
Augmentation of Water for Sand and Gravel Extraction	35,000	19420			35,000 <sup>e</sup>		50,000 <sup>f</sup>
Dam Emergency Repair	50,000	19450					54,554 <sup>g</sup>
Federal Grant	54,554	19480					
River Decision Support Systems	361,900	19485					361,900 <sup>f</sup> (4.0 FTE)
H.B. 03-1334 Temporary Interruptible Water Supply Agreements	61,589	19500			61,589 <sup>h</sup>		
S.B. 04-225 Well Enforcement	1,489	19505			1,489 <sup>i</sup>		
Indirect Cost Assessment	47,542	19360			23,678 <sup>j</sup>		22,750 <sup>f</sup>
			20,308,364				
							PLD

DEPARTMENT OF NATURAL RESOURCES

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<sup>a</sup> Of these amounts, \$474,265 shall be from the Division of Water Resources Ground Water Management Cash Fund established pursuant to Section 37-80-111.5 (1) (d), C.R.S., \$335,868 shall be from the Well Inspection Cash Fund established pursuant to Section 37-80-111.5, C.R.S., and \$73,428 shall be from other various sources of cash funds, including indirect cost recoveries.

<sup>b</sup> These amounts shall be from various sources of cash funds exempt, including indirect cost recoveries.

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

<sup>d</sup> This amount shall be from reserves in the Satellite Monitoring System Cash Fund established pursuant to Section 37-80-111.5 (1) (c), C.R.S.

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

<sup>f</sup> These amounts shall be from reserves in the Colorado Water Conservation Board Construction Fund established pursuant to Section 37-60-121 (1) (a), C.R.S.

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

<sup>h</sup> This amount shall be from the Ground Water Management Cash fund established pursuant to Section 37-80-111.5 (1) (d), C.R.S.

<sup>i</sup> This amount shall be from the Well Enforcement Cash Fund created pursuant to Section 37-90-111.5 (5) (b), C.R.S.

<sup>j</sup> This amount shall be from various sources of cash funds.

**(9) DIVISION OF WILDLIFE**

**(A) Division Operations** PMA

(1) Director's Office	1,968,746	19515	(18.0 FTE)		
(2) Wildlife Management	60,306,928	19600	(555.4 FTE)		
(3) Technical Services	6,311,561	19700	(61.0 FTE)		
(4) Information Technology	2,751,020	19775	(18.0 FTE)		
	DCA 71,338,255				
				60,823,783 <sup>a</sup>	10,514,472

<sup>a</sup> Of this amount, \$53,673,783 shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1), C.R.S., \$5,040,000 shall be from the Great Outdoors Colorado Board and is shown for informational purposes only, \$900,000 shall be from the Wildlife Management Public Education Fund established pursuant to Section 33-1-112 (3.5)(a), C.R.S., \$550,000 shall be from subscription revenues from Colorado Outdoors Magazine, \$500,000 shall be from voluntary contributions to the Nongame and Endangered Wildlife Cash Fund pursuant to Section 39-22-702 and 703, C.R.S., \$150,000 shall be from cash grants and donations, and \$10,000 shall be from the Federal Aid Projects Income Fund.

DEPARTMENT OF NATURAL RESOURCES

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<b>(B) Special Purpose</b> PMG						
Wildlife Commission Discretionary Fund	160,000	19840				
Game Damage Claims and Prevention	1,050,000	19842				
Instream Flow Program	296,027	19847				
Habitat Partnership Program	2,500,000	19848				
Indirect Cost Assessment	3,296,809	19850			7,302,836 <sup>a</sup>	
DCI	7,302,836					

<sup>a</sup> Of this amount, \$4,802,836 shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1), C.R.S., and \$2,500,000 shall be from the Habitat Partnership Cash Fund pursuant to Section 33-1-112 (8) (a), C.R.S.

78,641,091 PMP

**TOTALS PART XIV (NATURAL RESOURCES)<sup>2,3</sup>**

<u>\$186,527,179</u>	<u>\$28,534,012</u>	<u>\$38,833,979<sup>a</sup></u>	<u>\$102,407,438<sup>b</sup></u>	<u>\$16,751,750</u>
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<sup>a</sup> This amount includes \$9,212,778 from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-102 (1) (a) (II), C.R.S., including \$804,568 in the Executive Director's Office which is shown as being from various sources of cash funds, and \$3,592,836 which contains a (T) notation.

<sup>b</sup> Of this amount, \$3,557,878 contains a (T) notation.

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

- 2 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Until such time as the Secretary of State publishes the code of Colorado regulations and the Colorado register in electronic form pursuant to section 24-4-103 (11) (b), C.R.S., each

DEPARTMENT OF NATURAL RESOURCES

APPROPRIATION FROM

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

principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. Alternatively, the Office of Legislative Legal Services may provide links on its internet web site to such rules. It is the intent of the General Assembly that this be done within existing resources.

~~3 All Departments, Totals Every Department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2006-07. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ BO 4/28/06 at 9:28 AM

97 Department of Natural Resources, Minerals and Geology, Inactive Mines, Mine Site Reclamation -- It is the intent of the General Assembly that these funds shall remain available until completion of the project or the close of FY 2008-09, whichever comes first. At project completion or the end of the three-year period, any unexpended balances shall revert to the Operation Account of the Severance Tax Trust Fund from which they were appropriated.

98 Department of Natural Resources, Oil and Gas Conservation Commission, Emergency Response -- It is the intent of the General Assembly that funding for this line item be expended in the event that there is an oil and gas related emergency under the jurisdiction of the Oil and Gas Conservation Commission. The purpose of this funding is for investigation, prevention, monitoring, and mitigation of circumstances which are caused by or are alleged to be associated with oil and gas activities and which call for immediate action by the Oil and Gas Conservation Commission. An emergency creates a threat to public health, safety, or welfare or to the environment as proclaimed by the Oil and Gas Conservation Commission Director and approved by order of the Oil and Gas Conservation Commission. The Oil and Gas Conservation Commission is requested to include in its annual budget request a report detailing all expenditures made in the previous year from this line item.

99 Department of Natural Resources, Oil and Gas Conservation Commission, Special Environmental Protection and Mitigation Studies -- It is the intent of the General Assembly that funding for this line item be used for special environmental protection and mitigation studies including, but not limited to gas seepage mitigation studies, outcrop monitoring studies, soil gas surveys in the vicinity of plugged orphaned wells, and baseline water quality and subsequent follow-up studies. The Oil and Gas Conservation Commission is requested to include in its annual budget request a report detailing all expenditures made in the previous year from this line item.

~~100 Department of Natural Resources, Parks and Outdoor Recreation, State Park Operations The Department is requested to provide to the Joint Budget Committee a report detailing the cost allocations by all specified funding sources to each state park and also to detail the respective state parks' revenues from all sources. This report should also detail the Department's long term plans regarding the feasibility of seeking enterprise status. Such~~

DEPARTMENT OF NATURAL RESOURCES

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

~~a report should specifically examine how any plans to generate additional cash revenues and increase self sufficiency affect State Parks' ability to meet statutory goals such as: (1) offering the greatest possible variety of outdoor recreational opportunities to the people of the State; and (2) continuously operating a program to acquire, develop, and maintain outdoor recreation lands, waters, and facilities. This information is requested to be provided to the Joint Budget Committee by no later than November 1, 2006.~~

BO 4/28/06 at 9:25 AM.