

APPROPRIATION FROM

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

PART XIV
DEPARTMENT OF NATURAL RESOURCES

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration and Information Technology

Personal Services	AAA	4,963,165	17000			
		(60.6 FTE)			2,356,469(T)*	2,606,696(T)*
Health, Life, and Dental	AAK	6,704,124	17030	1,614,859		
Short-term Disability	AAU	118,210	17060	25,925	1,458,016 ^b	451,455
H.B. 04-257 Amortization					28,829 ^b	12,302
Equalization Disbursement	ABA	1,078,513	17070	232,658		
S.B. 06-235 Supplemental					262,590 ^b	
Amortization Equalization						469,702 ^c
Disbursement	ABB	214,102	17071	41,546		113,563
Salary Survey and Senior					51,042 ^b	
Executive Service	ABE	3,061,092	17090	732,883		23,659
Performance-based Pay					747,725 ^b	
Awards	ABI	1,297,157	17095	297,912		65,331
Shift Differential		12,251	17100	3,675	320,726 ^b	
Workers' Compensation	ABL	1,412,158	17120	180,916	8,576 ^b	34,328
Operating Expenses	ABO	1,268,271	17150		267,821 ^b	2,015
Legal Services for 43,952	ABY				323,035 ^b	5,337
hours						939,899 ^c
Purchase of Services from	ACS	3,165,863	17180	876,300		
Computer Center	AHE	361,207	17390	5,015	949,523 ^b	48,175
Multiuse Network					356,192 ^b	
Payments	AHH	943,050	17480	229,535		
Payment to Risk					693,900 ^b	
Management and Property						14,428 ^c
Funds	ADC	891,656	17210	159,428		5,187
Vehicle Lease Payments	ADM	2,372,285	17240	368,485	225,260 ^b	5,872
Information Technology					483,727 ^b	41,533
Asset Maintenance	AHL	282,477	17420	53,746		
					191,500 ^b	
						24,995 ^c
						12,236

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Leased Space <i>ADW</i>	957,548	17270				
Capitol Complex Leased Space			487,039		355,538 ^b	91,832 ^c
Communications Services	857,652	17300	240,957		397,462 ^b	115,478 ^c
Payments <i>ANM</i>	907,718	17310	112,474		794,957 ^b	287 ^c
		30,868,499				

^a These amounts shall be from statewide and departmental indirect cost recoveries.
^b Of these amounts, \$6,794,267 shall be from various sources of cash funds and \$1,122,152(T) shall be from departmental indirect cost recoveries.
^c These amounts shall be from various sources of cash funds exempt.

(2) DIVISION OF RECLAMATION, MINING, AND SAFETY

(A) Coal Land Reclamation <i>PBC</i>						
Program Costs <i>ALC</i>	2,065,336	17600			573,832 ^a	1,491,504 ^b
	(23.0 FTE)					
Indirect Cost Assessment <i>ANX</i>	101,929	17630			33,437 ^a	68,492 ^b
	2,167,265					

^a These amounts shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.
^b These amounts shall be from the Office of Surface Mining, and are shown for informational purposes only.

(B) Inactive Mines <i>PBE</i>						
Program Costs	1,355,304	17660				
	(12.4 FTE)					
Mine Site Reclamation ¹⁰²	404,600	17680				
	(1.2 FTE)					
Reclamation of Forfeited Mine Sites ¹⁰³	342,000	17685				
Abandoned Mine Safety	111,611	17690				
	(0.2 FTE)					
Indirect Cost Assessment	42,096	17700				
	2,255,611				838,644 ^a	529,762 ^b
						887,205

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^a 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. ^b Of this amount, \$499,762 shall be from the Abandoned Mine Reclamation Fund created in Section 34-34-102 (1), C.R.S., and \$30,000(T) shall be transferred from the Department of Public Health and Environment.</p>						
(C) Minerals <i>PBG</i>						
Program Costs	2,066,937	17720				
	(23.9 FTE)					
Indirect Cost Assessment	126,522	17760				
	<i>ATE</i> 2,193,459			2,090,112 ^a	103,347 ^b	
<p>^a 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 \$1,160,112 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S. ^b This amount shall be from reserves in the Mined Land Reclamation Fund established pursuant to Section 34-32-127 (1) (a), C.R.S.</p>						
(D) Mines Program <i>PBK</i>						
Colorado and Federal Mine						
Safety Program	487,824	17810				
	(5.0 FTE)			292,222 ^a		195,602
Blaster Certification Program	103,494	17840				
	(1.0 FTE)			21,734 ^b		81,760
Indirect Cost Assessment	24,510	17845				
	<i>BDY</i> 615,828			16,881 ^b		7,629
<p>^a Of this amount, \$286,222 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$6,000 shall be from fees. ^b These amounts shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.</p>						
(E) Emergency Response <i>PBY</i>						
Costs	25,000	17850				
	<i>BAA</i>			25,000 ^a		
<p>^a 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.</p>						

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	7,257,163	<i>PBT</i>				
(3) GEOLOGICAL SURVEY						
Environmental Geology and Geological Hazards Program	<i>PDG</i> 2,365,652 (16.2 FTE)	<i>17935</i>		1,321,886 ^a	446,295(T) ^b	597,471
Mineral Resources and Mapping	<i>BEA</i> 1,397,631 (10.5 FTE)	<i>17950</i>		1,081,908 ^c		315,723
Colorado Avalanche Information Center	<i>BEL</i> 590,158 (7.3 FTE)	<i>17960</i>		151,451 ^d	414,615 ^e	24,092
Indirect Cost Assessment	<i>BFR</i> 31,736	<i>18020</i>				31,736
	4,385,177	<i>PDK</i>				

^a Of this amount, \$833,907 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 \$487,979 shall be from fees for geological services.

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

^c Of this amount, \$1,023,809 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 \$58,099 shall be from fees paid by local governments.

^d Of this amount, \$149,200 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.

^e Of this amount, \$337,143(T) shall be from the Department of Transportation, and \$77,472 shall be from grants and donations.

(4) OIL AND GAS CONSERVATION COMMISSION						
Program Costs ^{103a}	<i>PHA</i> <i>BNA</i> 4,853,967 (53.0 FTE)	<i>18100</i>		4,155,776 ^a	698,191 ^b	
Underground Injection Program	<i>96,559</i>	<i>18200</i>				96,559 (2.0 FTE)
Plugging and Reclaiming Abandoned Wells	<i>BPR</i> 220,000	<i>18240</i>			220,000 ^b	

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Environmental Assistance and Complaint Resolution	<i>BQE</i> 312,033	18260				
Emergency Response ¹⁰⁴	<i>BQG</i> 1,500,000	18265		312,033 ^c		
Special Environmental Protection and Mitigation Studies ¹⁰⁵	<i>BQJ</i> 500,000	18275			1,500,000 ^b	
Data Cleanup Project	<i>BQK</i> 119,356	18278		500,000 ^c		
Indirect Cost Assessment	<i>BNX</i> 227,811	18140		119,356 ^d		
		7,829,726	<i>PHB</i>	222,254 ^c		5,557

^a Of this amount, \$2,218,182 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$1,937,594 shall be from the Oil and Gas Conservation and Environmental Response Fund established pursuant to Section 34-60-122 (5), C.R.S.

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

^c 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.

^d 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.

(5) STATE BOARD OF LAND COMMISSIONERS *PHM*

Program Costs	3,695,905	18340				
	(38.0 FTE)					
Indirect Cost Assessment	156,845	18490				
	<i>BTA</i>	3,852,750	<i>PHS</i>	1,042,286 ^a	2,810,464 ^b	

^a Of this amount, \$967,286 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.

^b 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

(A) State Park Operations ¹⁰⁶	<i>PJA</i> <i>CAL</i> 25,058,560	18550	5,466,161	16,952,945 ^a	2,191,060 ^b	448,394 ^c
	(266.6 FTE)					

APPROPRIATION FROM

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

^a Of this amount, \$16,940,450 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.

^b 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.

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

(B) Great Outdoors Colorado Board Grants <i>PJC</i>						
Land and Water Protection	651,000	<i>18620</i>				
	(2.0 FTE)					
Operations and Maintenance	1,806,000	<i>18630</i>				
	(14.5 FTE)					
Statewide Programs	1,568,000	<i>18635</i>				
	(6.0 FTE)					
<i>CBL</i>	<u>4,025,000</u>					4,025,000 ^a

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

(C) Special Purpose <i>PJD</i>						
Snowmobile Program	<i>CCD</i> 702,838	<i>18640</i>		702,838 ^a		
River Outfitters Regulation	<i>CCX</i> 74,466	<i>18670</i>		74,466 ^b		
Off-highway Vehicle Program	<i>CDR</i> 371,897	<i>18700</i>		371,897 ^c		
				(3.0 FTE)		
Federal Grants	<i>CEL</i> 518,516	<i>18730</i>				518,516 ^d
S.B. 03-290 Enterprise Fund	<i>CEP</i> 200,000	<i>18740</i>				
System Operations and Support	<i>CES</i> 730,000	<i>18747</i>			200,000 ^e	
Connectivity at State Parks	<i>CET</i> 370,000	<i>18749</i>			730,000 ^f	
					370,000 ^f	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
Asset Management Voice Over Internet Protocol	300,000	18751				300,000 ^f	
Indirect Cost Assessment	1,383,414	18755				175,000 ^f	
	4,826,131	18760		1,318,075 ^e			65,339 ^h

- ^a This amount shall be from the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S.
- ^b This amount shall be from the River Outfitters Cash Fund established pursuant to Section 33-32-111, C.R.S.
- ^c This amount shall be from the Off-highway Vehicle Recreation Fund established pursuant to Section 33-14.5-106 (1), C.R.S.
- ^d This amount reflects funds anticipated to be received from the United States Coast Guard and is shown for informational purposes only.
- ^e This amount shall be from reserves in the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), C.R.S.
- ^f These amounts shall be from lottery proceeds (including reserves from prior years) and are shown for informational purposes.
- ^g This amount shall be from the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), C.R.S.
- ^h This amount reflects anticipated funds from the United States Coast Guard and the Bureau of Reclamation and is shown for informational purposes only.

33,909,691 *PBJ*

(7) COLORADO WATER CONSERVATION BOARD

(A) Administration *PKG*

Personal Services (30.0 FTE)	2,769,220	18820
Operating Expenses	89,994	18850
Interstate Compacts	330,433	18880
Western States Water Council Dues	27,500	18910
River Decision Support Systems	515,153 (5.0 FTE)	18930
	<u>3,732,300</u>	

CTY

339,777^a 3,392,523^b

^a 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^b 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.</p>						
(B) Special Purpose <i>PKL</i>						
Water Supply Management, Development, and Implementation Assistance	<i>CLA</i> 470,980	<i>18935</i>				470,980 ^a
Federal Emergency Management Assistance	<i>CLI</i> 146,120	<i>18940</i>				13,941 ^a
	(2.0 FTE)					132,179
Weather Modification Water Conservation Program	<i>CMM</i> 25,000	<i>19030</i>			25,000 ^b	
	<i>CMW</i> 182,824	<i>19060</i>				182,824 ^a
						(2.5 FTE)
H.B. 05-1254 Water Efficiency Grant Program	<i>CNA</i> 517,280	<i>18965</i>				517,280 ^c
Severance Tax Fund	<i>CNE</i> 1,275,500	<i>19070</i>			1,275,500 ^d	
Interbasin Compacts	<i>CNG</i> 1,108,425	<i>18973</i>			1,108,425 ^d	
					(1.7 FTE)	
Platte River Basin Cooperative Agreement	<i>CNI</i> 234,133	<i>18920</i>				234,133 ^e
						(1.0 FTE)
S.B. 02-87 Colorado Watershed Protection Fund	<i>CNO</i> 119,942	<i>19075</i>				119,942 ^f
Indirect Cost Assessment	<i>CMH</i> 452,076	<i>19000</i>				446,108 ^a
	4,532,280					5,968

^a 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.

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

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

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

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

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
	8,264,580						
<i>PKM</i>							
(8) WATER RESOURCES DIVISION <i>PLA</i>							
Personal Services <i>CPR</i>	18,291,158 (266.4 FTE)	19090		17,775,224	500,121 ^a	15,813 ^b	
Operating Expenses <i>CRA</i>	1,650,957	19150		1,062,896			
Interstate Compacts <i>CRU</i>	76,002	19180		76,002	403,979 ^a	184,082 ^b	
Republican River Compact Compliance <i>CZZ</i>	46,047 (1.0 FTE)	19495		46,047			
Satellite Monitoring System <i>CWC</i>	361,603 (2.0 FTE)	19300		246,603	94,443 ^c	20,557 ^d	
Augmentation of Water for Sand and Gravel Extraction <i>CXZ</i>	44,400	19420			44,400 ^e		
Dam Emergency Repair <i>CYJ</i>	50,000	19450				50,000 ^f	
Federal Grant <i>CEN</i>	79,595	19480					79,595 ^g
River Decision Support Systems <i>CZT</i>	366,747	19485				366,747 ^f (4.0 FTE)	
H.B. 03-1334 Temporary Interruptible Water Supply Agreements <i>DAA</i>	61,589	19500			61,589 ^h		
S.B. 04-225 Well Enforcement <i>DAD</i>	1,489	19505			1,489 ⁱ		
Indirect Cost Assessment <i>CXG</i>	59,757	19360			33,938 ^j	24,331 ^f	1,488
	21,089,344						
<i>PLD</i>							

^a Of these amounts, \$496,334 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., \$334,338 shall be from the Well Inspection Cash Fund established pursuant to Section 37-80-111.5 (1) (d), C.R.S., and \$73,428 shall be from other various sources of cash funds, including indirect cost recoveries.

^b These amounts shall be from various sources of cash funds exempt, including indirect cost recoveries.

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

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

^d 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.

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

^f 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.

^g 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.

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

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

^j This amount shall be from various sources of cash funds.

(9) DIVISION OF WILDLIFE

(A) Division Operations *PMA*

(1) Director's Office	1,993,773	19515				
	(18.0 FTE)					
(2) Wildlife Management	62,153,521	19600				
	(555.4 FTE)					
(3) Technical Services	6,375,414	19700				
	(61.0 FTE)					
(4) Information Technology	2,816,199	19775				
	(18.0 FTE)					
<i>DCA</i>	<u>73,338,907</u>				62,858,332 ^a	10,480,575

^a Of this amount, \$54,543,332 shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1), C.R.S., \$6,200,000 shall be from the Great Outdoors Colorado Board and is shown for information purposes only, \$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 \$15,000 shall be from the Federal Aid Projects Income Fund.

(B) Special Purpose *PMG*

Wildlife Commission						
Discretionary Fund	160,000	19840				
Game Damage Claims and						
Prevention	1,050,000	19842				
Instream Flow Program	296,027	19847				

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Habitat Partnership Program	2,500,000	19848					
Indirect Cost Assessment	3,478,621	19850					
<i>DCI</i>	7,484,648					7,061,494*	423,154

* Of this amount, \$4,561,494 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.

80,823,555 *PMP*

**TOTALS PART XIV
(NATURAL
RESOURCES)^{4,5}**

<u>\$198,280,485</u>	<u>\$30,336,286</u>	<u>\$46,380,582*</u>	<u>\$104,657,192^b</u>	<u>\$16,906,425</u>
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^a This amount includes \$10,836,853 from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-102 (1) (a) (II), C.R.S., including \$1,108,862 in the Executive Director's Office which is shown as being from various sources of cash funds. Of this amount, \$3,774,648 contains a (T) notation.
^b Of this amount, \$3,420,134 contains a (T) notation.

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

4 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.

~~5 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 2007-08. 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. BR on 4.30.07 at 5:53 p.m.~~

102 Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Mine Site Reclamation -- It is the intent of the General Assembly that these funds shall remain available until completion of the project or the close of FY 2009-10, 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
103	Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Reclamation of Forfeited Mine Sites -- It is the intent of the General Assembly that the appropriation to this line item remain available until the completion of the project or the close of FY 2009-10, whichever comes first. At project completion or the end of the three-year period, any unexpended amount shall revert to the Operational Account of the Severance Tax Trust Fund, from which this appropriation was made.					
103a	Department of Natural Resources, Oil and Gas Conservation Commission, Program Costs -- It is the intent of the General Assembly that, of the 4.0 new FTE approved for FY 2007-08, 1.0 FTE be located in Rifle for enforcement purposes. <i>BR on 4-30-07 at 5:54 p.m.</i>					
104	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.					
105	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.					
106	Department of Natural Resources, Parks and Outdoor Recreation, State Park Operations -- The Division of Parks and Outdoor Recreation is requested to provide the Joint Budget Committee with a status report on the deployment of the Voice Over Internet Protocol (VOIP) System. This report is requested to include a summary of costs to implement the system and a summary of savings and cost avoidance attributable to the system. This report is requested to be submitted to the Joint Budget Committee by June 30, 2008. <i>BR on 4-30-07 at 5:55 p.m.</i>					