

APPROPRIATION FROM

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

PART XIV
DEPARTMENT OF NATURAL RESOURCES

(1) EXECUTIVE DIRECTOR'S OFFICE *PAA new name*

Personal Services	<i>AAA</i>	5,096,415	<i>17000</i>	240,588		4,855,827 ^a	
		(61.0 FTE)					
Health, Life, and Dental	<i>AAK</i>	8,142,015	<i>17030</i>	1,878,076	5,315,461 ^b	292,835 ^a	655,643
Short-term Disability	<i>AAU</i>	131,569	<i>17060</i>	28,010	87,750 ^b	5,607 ^a	10,202
S.B. 04-257 Amortization							
Equalization Disbursement	<i>ABA</i>	1,612,132	<i>17070</i>	337,559	1,080,000 ^b	69,014 ^a	125,559
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	<i>ABB</i>	750,077	<i>17071</i>	152,620	506,250 ^b	32,351 ^a	58,856
Salary Survey and Senior							
Executive Service	<i>ABE</i>	3,378,225	<i>17090</i>	624,902	2,495,362 ^b	182,791 ^a	75,170
Performance-based Pay							
Awards	<i>ABI</i>	1,431,138	<i>17095</i>	324,273	999,940 ^b	66,259 ^a	40,666
Shift Differential	<i>ABL</i>	19,373	<i>17100</i>	5,812	13,561 ^b		
Workers' Compensation	<i>ABO</i>	1,193,258	<i>17120</i>	152,872	1,039,018 ^b		1,368
Operating Expenses	<i>ABY</i>	1,261,883	<i>17150</i>		1,060,977 ^b	195,569 ^a	5,337
Legal Services for 43,952							
hours	<i>ACS</i>	3,300,795	<i>17180</i>	876,300	2,338,720 ^b	37,600 ^a	48,175
Purchase of Services from							
Computer Center	<i>AHE</i>	686,562	<i>17390</i>	9,533	519,710 ^b	157,319 ^a	
Multiuse Network							
Payments	<i>AHH</i>	1,058,888	<i>17400</i>	257,730	731,043 ^b	62,113 ^a	8,002
Payment to Risk							
Management and Property							
Funds	<i>ADC</i>	1,168,937	<i>17210</i>	209,005	924,260 ^b	27,698 ^a	7,974
Vehicle Lease Payments	<i>ADM</i>	2,561,870	<i>17240</i>	365,018	2,126,719 ^b		70,133

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\$	\$	\$	\$	\$	\$	\$
Information Technology						
Asset Maintenance <i>AHL</i>	282,477 <i>17420</i>	53,746		125,957 ^b	90,538 ^a	12,236
Leased Space <i>ADW</i>	1,232,822 <i>17270</i>	492,842		716,692 ^b		23,288
Capitol Complex Leased Space <i>AEG</i>	866,705 <i>17300</i>	243,501		348,807 ^b	169,706 ^a	104,691
Communications Services Payments <i>AEM</i>	988,238 <i>17310</i>	117,207		871,031 ^b		
	35,163,379 <i>PAN</i>					

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

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

(2) DIVISION OF RECLAMATION, MINING, AND SAFETY

(A) Coal Land Reclamation *PBC*

Program Costs <i>ALC</i>	2,116,618 <i>17600</i> (23.0 FTE)			444,490 ^a		1,672,128 ^b
Indirect Cost Assessment <i>ANX</i>	121,427 <i>17630</i>			53,777 ^a		67,650 ^b
	2,238,045					

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

^b These amounts shall be from the United States Office of Surface Mining, and are shown for informational purposes only.

(B) Inactive Mines *PBE*

Program Costs	1,792,842 <i>17660</i> (18.4 FTE)					
Mine Site Reclamation ⁴⁹	407,658 <i>17680</i> (1.2 FTE)					
Reclamation of Forfeited Mine Sites ⁵⁰	342,000 <i>17685</i>					
Abandoned Mine Safety	112,113 <i>17690</i>					

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(0.2 FTE) Indirect Cost Assessment ARB	78,083 <u>17700</u> 2,732,696			1,361,010 ^a	30,000 ^b	1,341,686

^a Of this amount, \$860,244 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$500,766 shall be from the Abandoned Mine Reclamation Fund created in Section 34-34-102 (1), C.R.S.

^b This amount shall be transferred from the Department of Public Health and Environment.

(C) Minerals PBG

Program Costs	2,110,110 (23.9 FTE) <u>17720</u>					
Indirect Cost Assessment ATZ	114,718 <u>1760</u> 2,224,828			2,224,828 ^a		

^a Of this amount, \$1,200,624 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$1,024,204 shall be from the Mined Land Reclamation Fund established pursuant to Section 34-32-127 (1) (a), C.R.S.

(D) Mines Program PBK

Colorado and Federal Mine Safety Program BBB	506,082 (5.0 FTE) <u>17810</u>			310,123 ^a		195,959
Blaster Certification Program BBV	106,714 (1.0 FTE) <u>17840</u>			22,410 ^b		84,304
Indirect Cost Assessment BBV	23,066 <u>17845</u> 635,862			15,850 ^b		7,216

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

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

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(E) Emergency Response Costs <i>PBY</i>						
<i>BAA</i> 25,000	<i>17850</i>			25,000 ^a		
		7,856,431 <i>PBT</i>				
(3) GEOLOGICAL SURVEY <i>PDG</i>						
Environmental Geology and Geological Hazards Program <i>BEA</i>	2,499,478 (17.2 FTE) <i>17935</i>			1,443,239 ^a	456,429 ^b	599,810
Mineral Resources and Mapping <i>BEL</i>	1,433,326 (10.5 FTE) <i>17950</i>			1,112,655 ^c		320,671
Colorado Avalanche Information Center <i>BFR</i>	639,603 (7.7 FTE) <i>17960</i>			268,421 ^d	346,597 ^e	24,585
Indirect Cost Assessment <i>BJP</i>	<u>179,226</u> <i>18020</i>			134,901 ^f		44,325
		4,751,633 <i>PDK</i>				

^a Of this amount, \$916,022 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$527,217 shall be from fees for geological services.

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

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

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

APPROPRIATION FROM

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(4) OIL AND GAS CONSERVATION COMMISSION PHA						
Program Costs	BNA 6,355,411 18100			6,355,411 ^a		
				(74.0 FTE)		
Underground Injection Program	BPR 96,559 18200					96,559
						(2.0 FTE)
Plugging and Reclaiming Abandoned Wells	BPV 220,000 18240			220,000 ^b		
Environmental Assistance and Complaint Resolution	BQE 312,033 18260			312,033 ^b		
Emergency Response ⁵¹	BQE 1,500,000 18265			1,500,000 ^b		
Special Environmental Protection and Mitigation Studies ⁵²	BQJ 500,000 18275			500,000 ^b		
S.B. 07-198 Coalbed Methane Seepage Projects	BQK 2,003,400 18279			2,003,400 ^b		
Indirect Cost Assessment	BQX 325,071 18140			319,294 ^b		5,777
						11,312,474 PHB

^a Of this amount, \$3,207,233 shall be from the Oil and Gas Conservation and Environmental Response Fund established pursuant to Section 34-60-122 (5), C.R.S., and \$3,148,178 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

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

(5) STATE BOARD OF LAND COMMISSIONERS PHM

Program Costs	3,715,851 18340
	(38.0 FTE)
Indirect Cost Assessment	<u>221,075</u> 18490
	BTA

APPROPRIATION FROM

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

^a Of this amount, \$3,861,926 shall be from the State Land Board Trust Administration Fund established pursuant to Section 36-1-145 (2) (a), C.R.S., and is derived from mineral royalties, bonus income, lease rental revenue, timber sales, related interest income, and fees, and \$75,000 shall be from the State Board of Land Commissioners Land and Water Management Fund created pursuant to Section 36-1-148 (1), C.R.S.

(6) PARKS AND OUTDOOR RECREATION

(A) State Park Operations	PJA CAL 24,576,532 18550 (261.1 FTE)	5,783,168		18,347,975 ^a	445,389 ^b
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^a Of this amount, \$17,388,420 shall be from the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), C.R.S., \$505,806 shall be from Lottery proceeds (including reserves from prior years) and is shown for informational purposes only, \$396,254 shall be from various sources of cash funds, \$50,058 shall be from the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S., and \$7,437 shall be from the Off-highway Vehicle Recreation Fund established pursuant to Section 33-14.5-106 (1), C.R.S.

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

(B) Great Outdoors Colorado Board Grants

Land and Water Protection	PJC 709,000 18620 (2.0 FTE)				
Operations and Maintenance	1,969,000 18630 (14.5 FTE)				
Statewide Programs	1,657,000 18635 (6.0 FTE)				
	CBL 4,335,000			4,335,000 ^a	

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

(C) Special Purpose

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Snowmobile Program	CCD	1,003,878			1,003,878 ^a		
		(1.3 FTE)					
River Outfitters Regulation	CCX	74,466			74,466 ^b		
Off-highway Vehicle							
Program	CDR	379,124			379,124 ^c		
					(3.0 FTE)		
Federal Grants	CEL	518,516					518,516 ^d
S.B. 03-290 Enterprise							
Fund	CEP	200,000			200,000 ^e		
System Operations and							
Support	CES	735,000			735,000 ^f		
Connectivity at State Parks	CET	370,000			370,000 ^f		
Asset Management	CEU	300,000			300,000 ^f		
Law Enforcement							
Equipment	CEX	126,780			126,780 ^f		
Indirect Cost Assessment	CEW	1,346,673			1,283,850 ^g		62,823 ^h
		5,054,437					

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

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

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

^d This amount reflects funds anticipated to be received from the United States Coast Guard and is shown for informational purposes only.

^e This amount shall be from the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), C.R.S.

^f These amounts shall be from lottery proceeds (including reserves from prior years) and are shown for informational purposes.

^g This amount shall be from the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), C.R.S.

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

33,965,969 PBJ

(7) COLORADO WATER CONSERVATION BOARD

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(A) Administration <i>PKG</i>						
Personal Services	2,939,094	18820				
	(31.0 FTE)					
Operating Expenses	100,027	18850				
Interstate Compacts	350,337	18880				
Western States Water Council Dues	27,500	18910				
River Decision Support Systems	534,728	18930				
	(5.0 FTE)					
<i>CJY</i>	<u>3,951,686</u>			3,655,659 ^a	296,027 ^b	

^a Of this amount, \$3,611,909 shall be from reserves in the Colorado Water Conservation Board Construction Fund established pursuant to Section 37-60-121 (1) (a), C.R.S., and from indirect cost recoveries, and \$43,750 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

^b This amount shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1), C.R.S.

(B) Special Purpose <i>PKL</i>						
Intrastate Water Management and Development	<i>CLA</i>	470,980	18935		470,980 ^a	
Federal Emergency Management Assistance	<i>CLI</i>	146,120	18940		13,941 ^a	132,179
		(2.0 FTE)				
Weather Modification	<i>emm</i>	25,000	19030		25,000 ^b	
Water Conservation Program	<i>emw</i>	270,548	19060		270,548 ^a	
					(4.0 FTE)	
H.B. 05-1254 Water Efficiency Grant Program	<i>ena</i>	600,029	18965		600,029 ^c	
					(1.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Severance Tax Fund	CNE	1,275,500	19070		1,275,500 ^d		
Interbasin Compacts	CNG	1,113,995	18973		1,113,995 ^d		
					(3.7 FTE)		
Platte River Basin Cooperative Agreement	CNI	238,598	18920		238,598 ^e		
					(1.0 FTE)		
S.B. 02-87 Colorado Watershed Protection Fund	CND	119,942	19075		119,942 ^f		
Indirect Cost Assessment	CNH	461,627	19000		455,380 ^a		6,247
		4,722,339					

8,674,025 PKM

(8) WATER RESOURCES DIVISION PLA

Personal Services	CPR	18,765,529	19090	18,250,306	515,223 ^a		
		(263.6 FTE)					
Operating Expenses	CRA	1,540,479	19150	1,045,971	494,508 ^a		
Interstate Compacts	CRU	76,002	19180	76,002			
Republican River Compact Compliance	CZZ	316,744	19495	316,744			
		(4.7 FTE)					
Satellite Monitoring System	CWC	369,049	19300	254,160	114,889 ^b		
		(2.0 FTE)					

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Augmentation of Water for Sand and Gravel Extraction	CXZ 44,400 19420			44,400 ^c		
Dam Emergency Repair	CYJ 50,000 19450			50,000 ^d		
Federal Grant	CZN 84,000 19480					84,000 ^e
River Decision Support Systems	CZT 379,255 19485			379,255 ^d (4.0 FTE)		
H.B. 03-1334 Temporary Interruptible Water Supply Agreements	DAA 61,589 19500			61,589 ^f		
S.B. 04-225 Well Enforcement	DAD 1,489 19505			1,489 ^g		
Indirect Cost Assessment	CXG 56,670 19360			56,062 ^h		608
	21,745,206 PLD					

^a Of these amounts, \$586,206 shall be from the Division of Water Resources Ground Water Management Cash Fund established pursuant to Section 37-80-111.5 (1) (d), C.R.S., \$363,483 shall be from the Well Inspection Cash Fund established pursuant to Section 37-80-111.5 (1) (d), C.R.S., and \$60,042 shall be from other various sources of cash funds, including indirect cost recoveries.

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

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

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

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

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

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

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

(9) DIVISION OF WILDLIFE

(A) Division Operations PMA

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(1) Director's Office 2,048,629 (18.0 FTE)	19515					
(2) Wildlife Management 63,387,101 (555.4 FTE)	19600					
(3) Technical Services 6,516,885 (61.0 FTE)	19700					
(4) Information Technology 2,893,500 (18.0 FTE)	19775					
<u>DOA</u> 74,846,115						
				64,446,583 ^a		10,399,532

^a Of this amount, \$55,926,583 shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1), C.R.S., \$6,200,000 shall be from the Great Outdoors Colorado Board and is shown for information purposes only, \$1,100,000 shall be from the Wildlife Management Public Education Fund established pursuant to Section 33-1-112 (3.5) (a), C.R.S., \$555,000 shall be from subscription revenues from Colorado Outdoors Magazine, \$500,000 shall be from voluntary contributions to the Nongame and Endangered Wildlife Cash Fund pursuant to Sections 39-22-702 and 703, C.R.S., \$150,000 shall be from cash grants and donations, and \$15,000 shall be from the Federal Aid Projects Income Fund.

(B) Special Purpose 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	3,413,878	19850				
<u>DCI</u> 7,419,905						
				7,419,905 ^a		

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

82,266,020 PMP

APPROPRIATION FROM

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TOTALS PART XIV (NATURAL RESOURCES)	<u>\$209,672,063</u>	<u>\$32,095,945</u>		<u>\$152,844,574*</u>	<u>\$7,374,280</u>	<u>\$17,357,264</u>

* This amount includes \$12,112,079 from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-102 (1) (a) (II), C.R.S., including \$1,370,295 in the Executive Director's Office which is shown as being from various sources of cash funds.

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

- 49 Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Mine Site Reclamation -- It is the intent of the General Assembly that these funds shall remain available until completion of the project or the close of FY 2010-11, whichever comes first. At project completion or the end of the three-year period, any unexpended balances shall revert to the Operation Account of the Severance Tax Trust Fund from which they were appropriated.
- 50 Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Reclamation of Forfeited Mine Sites -- It is the intent of the General Assembly that the appropriation to this line item remain available until the completion of the project or the close of FY 2010-11, whichever comes first. At project completion or the end of the three-year period, any unexpended amount shall revert to the Operational Account of the Severance Tax Trust Fund, from which this appropriation was made.
- 51 Department of Natural Resources, Oil and Gas Conservation Commission, Emergency Response -- It is the intent of the General Assembly that funding for this line item be expended in the event that there is an oil and gas related emergency under the jurisdiction of the Oil and Gas Conservation Commission. The purpose of this funding is for investigation, prevention, monitoring, and mitigation of circumstances which are caused by or are alleged to be associated with oil and gas activities and which call for immediate action by the Oil and Gas Conservation Commission. An emergency creates a threat to public health, safety, or welfare or to the environment as proclaimed by the Oil and Gas Conservation Commission Director and approved by order of the Oil and Gas Conservation Commission.
- 52 Department of Natural Resources, Oil and Gas Conservation Commission, Special Environmental Protection and Mitigation Studies -- It is the intent of the General Assembly that funding for this line item be used for special environmental protection and mitigation studies including, but not limited to gas seepage mitigation studies, outcrop monitoring studies, soil gas surveys in the vicinity of plugged orphaned wells, and baseline water quality and subsequent follow-up studies.