

CHAPTER 354

APPROPRIATIONS

SENATE BILL 01-191

BY SENATOR(S) Reeves, Tate, and Owen;
also REPRESENTATIVE(S) Young, Berry, Saliman, and Hoppe.

AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF NATURAL RESOURCES.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. Part XIV of section 2 of chapter 413, Session Laws of Colorado 2000, is amended to read:

Section 2. **Appropriation.**

Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.

Appropriations

APPROPRIATION FROM

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

PART XIV

DEPARTMENT OF NATURAL RESOURCES

(1) EXECUTIVE DIRECTOR'S OFFICE^{164, 165}**(A) Administration**

Personal Services	2,735,928				2,735,928(T) ^a (43.6 FTE)	
Health, Life, and Dental	2,788,645	810,172		1,512,155 ^b	223,437 ^c	242,881
Short-term Disability	27,895	7,562		14,805 ^b	2,815 ^c	2,713
Salary Survey and Senior Executive Service	2,884,510	862,285		1,536,840 ^b	228,622 ^c	256,763
Anniversary Increases	586,125	145,448		325,873 ^b	65,936 ^c	48,868
Shift Differential	6,337	2,352		3,985 ^b		
Workers' Compensation	1,100,704	172,549		882,496 ^b	29,689 ^c	15,970
Operating Expenses	1,396,477 1,399,392	73,596 65,718		1,146,669^b 1,032,002 ^b	170,875^c 296,335 ^c	5,337
Legal Services for 38,149 hours	2,129,095	909,141		814,480 ^b	322,508 ^c	82,966

Payment to Risk Management and Property Funds	268,900	73,011	175,918 ^b	15,996 ^c	3,975
Vehicle Lease Payments	3,093,198	650,173	2,342,682 ^b	25,155 ^c	75,188
Leased Space	623,086	355,743	199,897 ^b	23,169 ^c	44,277
Capitol Complex Leased Space	622,401	271,101	104,926 ^b	171,372 ^c	75,002
	<u>18,263,301</u>				
	18,266,216				

^a This amount shall be from statewide and departmental indirect cost recoveries.

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

^c Of these amounts, \$728,142(T) shall be from statewide and departmental indirect cost recoveries and ~~\$551,432~~ \$676,892 shall be from various sources of cash funds exempt.

(B) Information Technology Services

Personal Services	1,050,874			1,050,874(T) ^a	
				(15.0 FTE)	
Operating Expenses	19,310			19,310(T)	
	20,969			20,969(T) ^a	
Purchase of Services from Computer Center	121,761	14,003	28,356 ^b	79,402 ^c	
Information Technology Asset Maintenance	435,233	99,611	191,176 ^b	126,786 ^c	17,660
	<u>1,627,178</u>				
	1,628,837				

Ch. 354

Appropriations

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Comprehensive Environmental Response, Compensation and Liability Act ¹⁵²	10,000	10,000				
(D) EPA Wetlands Grant	475,000					475,000
(E) Youth in Natural Resources Program						
Program Administration	109,610	109,610	(2.0 FTE)			
Crew Operating Costs	121,090 122,627				84,090(F) ⁷ 85,627(T) ^a	37,000
	<u>230,700</u> 232,237					

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

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

^c Of these amounts, \$181,822(T) shall be from statewide and departmental indirect cost recoveries and \$24,366 shall be from various sources of cash funds exempt.

^a This amount shall be from various sources transferred from within the Department.

~~20,606,179~~
20,612,290

(2) MINERALS AND GEOLOGY

(A) Coal Land Reclamation

Program Expenses ¹⁶⁶	1,867,559	317,485(M)	74,702(H)^a	1,475,372^b
	1,872,797	318,376(M)	74,911(H) ^a	1,479,510 ^b
	(25.0 FTE)			
Coal Program Support	33,842		33,842 ^a	
Indirect Cost Assessment	94,138		4,563 ^a	89,575 ^b
	<u>1,995,539</u>			
	2,000,777			

^a These amounts shall be from the Operational Account of the Severance Tax Trust Fund.

^b This amount shall be from the Office of Surface Mining.

(B) Inactive Mines

Program Costs	640,811			
	(13.6 FTE)			
Abandoned Mine Safety	111,665			
	(0.2 FTE)			
Indirect Cost Assessment	67,219			
	<u>819,695</u>	111,665		708,030

Ch. 354

Appropriations

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Minerals							
Personal Services	1,628,542						
	(23.9 FTE)						
Operating Expenses	121,402						
	123,551						
Indirect Cost Assessment	<u>69,805</u>						
	1,819,749		699,978		1,119,771*		
	1,821,898		700,837		1,121,061 ^a		

^a Of this amount, \$716,873 shall be from the Mined Land Reclamation Fund and ~~\$402,898~~ \$404,188 shall be from the Operational Account of the Severance Tax Trust Fund.

(D) Mines Program

Colorado and Federal Mine							
Safety Program	439,058		134,857		87,345 ^a		216,856
	440,210		135,332				217,533
			(1.0 FTE)		(0.7 FTE)		(3.3 FTE)

Blaster Certification Program ¹⁶⁶	99,666 (1.0 FTE)	16,943(M)	3,987(H) ^b	78,736
Indirect Cost Assessment	<u>19,410</u>		3,368 ^c	16,042
	558,134			
	559,286			

^a Of this amount, \$71,500 shall be from the Operational Account of the Severance Tax Trust Fund and \$15,845 shall be from fees.

^b This amount shall be from the Operational Account of the Severance Tax Trust Fund.

^c This amount shall be from fees.

(E) Emergency Response

Costs ¹⁶⁷	475,567		475,567 ^a	
----------------------	---------	--	----------------------	--

^a This amount shall be from reserves in the Emergency Response Cash Fund created under Section 34-32-122 (3) (a) (I), C.R.S.

(F) Severance Tax Projects

Shrub Establishment				
Research	20,000		20,000 ^a	
Mine Safety Training				
Outreach OUTREACH ^{167a}	<u>38,000</u>		38,000 ^a	
	58,000			

^a These amounts shall be from the Operational Account of the Severance Tax Trust Fund.

~~5,726,684~~

5,735,223

Ch. 354

Appropriations

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(3) GEOLOGICAL SURVEY						
Environmental Geology and Geological Hazards Program	1,983,189 1,986,339	235,167 235,859 (2.3 FTE)		820,608* 823,066 ^a (7.4 FTE)	728,729(T) ^b (6.0 FTE)	198,685 (2.5 FTE)
Mineral Resources and Mapping	1,322,542 1,322,996	328,790 (3.5 FTE)		690,004* 690,458 ^c (4.2 FTE)		303,748 (3.8 FTE)
Colorado Avalanche Information Center	487,347			120,974 ^d (0.5 FTE)	341,454 ^e (6.5 FTE)	24,919 (0.3 FTE)
Indirect Cost Assessment	<u>20,249</u>					20,249
		3,813,327 3,816,931				

^a Of this amount, ~~\$511,170~~ \$513,628 shall be from the Operational Account of the Severance Tax Trust Fund and \$309,438 shall be from fees for geological services.

^b This amount shall be from the Department of Transportation and other state agencies.

^c Of this amount, ~~\$664,475~~ \$664,929 shall be from the Operational Account of the Severance Tax Trust Fund and \$25,529 shall be from the Land Board Trust Administration Fund.

^d Of this amount, \$116,340 shall be from the Operational Account of the Severance Tax Trust Fund, \$2,000 shall be from the Snowmobile Fund, and \$2,634 shall be from the sale of avalanche products.

^e Of this amount, \$267,000(T) shall be from the Department of Transportation and \$74,454 shall be from grants and donations from various sources.

(4) OIL AND GAS CONSERVATION COMMISSION

Personal Services	1,743,694	1,743,694 ^a	
	(28.0 FTE)		
Operating Expenses	279,229	279,229^b	
	284,158	284,158 ^b	
Indirect Cost Assessment	187,101	180,380 ^c	6,721
Mineral Audits	500	500 ^c	
Underground Injection Program	105,343		105,343 (2.0 FTE)
Accelerated Drilling ¹⁶⁸	245,335	245,335 ^d	
	(5.0 FTE)		
Well Reclamation and Plugging and Abandonment	220,000	220,000 ^e	
Environmental Assistance Projects	180,000	180,000 ^e	
Raton Basin Groundwater Study ¹⁶⁹	234,625	234,625 ^e	
Historic Well Log Data	<u>242,382</u>	242,382 ^e	

Ch. 354

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	3,438,209					
	3,443,138					

^a Of this amount, \$970,649 shall be from the Oil and Gas Conservation Fund and \$773,045 shall be from the Operational Account of the Severance Tax Trust Fund.

^b Of this amount, ~~\$236,783~~ \$241,712 shall be from the Operational Account of the Severance Tax Trust Fund, \$28,725 shall be from the Oil and Gas Conservation Fund, and \$13,721 shall be from miscellaneous cash revenues.

^c These amounts shall be from the Oil and Gas Conservation Fund.

^d Of this amount, \$136,163 shall be from the Oil and Gas Conservation Fund and \$109,172 shall be from the Operational Account of the Severance Tax Trust Fund.

^e These amounts shall be from the Operational Account of the Severance Tax Trust Fund.

(5) STATE BOARD OF LAND COMMISSIONERS

Personal Services	1,785,823
	(33.0 FTE)
Operating Expenses	115,252
	118,330
Mineral Audits	41,314
Land and Water	
Management Fund	75,000
Indirect Cost Assessment	136,960

State Trust Land Evaluations ²	363,212			
Trust Asset Management and Analysis	205,000			
Technology Initiative	<u>450,000</u>			
		3,172,561	1,623,781^a	1,548,780^b
		3,175,639	1,625,320 ^a	1,550,319 ^b

^a This amount shall be from the Land Board Trust Administration Fund. Of this amount, \$75,000 shall be from the Land and Water Management Fund for use in the Land and Water Management Fund line item only.

^b This amount shall be from the Land Board Trust Administration Fund and is derived from property sales.

(6) PARKS AND OUTDOOR RECREATION²

(A) Established State Parks

Personal Services	10,545,739	3,651,818	6,131,227 ^a	730,164 ^b	32,530
		(69.5 FTE)	(116.7 FTE)	(3.5 FTE)	
Operating Expenses	2,359,454	819,569	1,376,016^a	163,869^b	
	2,406,582	835,939	1,403,501 ^a	167,142 ^b	
Utilities	785,289	272,774	457,975 ^a	54,540 ^b	
Seasonal Work Program	3,990,744	1,386,206	2,327,373 ^a	277,165 ^b	
Impact Assistance Grants	<u>34,870</u>		34,870 ^a		
	17,716,096				
	17,763,224				

Ch. 354

Appropriations

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) New State Parks¹⁷²						
Personal Services	295,201	102,170		110,245 ^a	82,786 ^b	
		(3.1 FTE)		(3.4 FTE)	(0.5 FTE)	
Operating Expenses	129,513	44,816		43,425^a	41,272^b	
	131,194	45,398		43,989 ^a	41,807 ^b	
Utilities	32,800	11,350		10,998 ^a	10,452 ^b	
Seasonal Work Program	<u>154,399</u>	53,407		40,502 ^a	60,490 ^b	
	611,913					
	613,594					

^a These amounts shall be from the Parks and Outdoor Recreation Cash Fund.

^b These amounts shall be from the Great Outdoors Colorado Board and are shown for informational purposes only.

^a These amounts shall be from the Parks and Outdoor Recreation Cash Fund. These amounts may be offset with federal funds for the net operating deficit of Paonia, Vega, Rifle Gap, Crawford, and Navajo State parks available pursuant to a cost-sharing agreement with the United States Bureau of Reclamation. Of these amounts, \$10,566 shall be for State Patrol dispatch.

^b Of these amounts, \$505,806 shall be from Lottery proceeds (including reserves from prior years) and is shown for informational purposes only, \$415,932 shall be from the Land Board Internal Improvement Trust Fund and Saline Trust Fund, \$259,000 shall be from the Great Outdoors Colorado Board and is shown for information only, ~~and~~ \$45,000 shall be from the Snowmobile Fund, AND \$3,273 SHALL BE FROM OTHER SOURCES OF CASH FUNDS EXEMPT.

(C) Great Outdoors Colorado Board Grants¹⁷¹

Land and Water Protection	1,430,000		
	(1.0 FTE)		
Enhancements to State Parks	2,275,000		
Operations and Maintenance	299,000		
	(2.5 FTE)		
Statewide Programs	1,542,000		
	<u>(3.3 FTE)</u>		
	5,546,000	5,546,000 ^a	

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

(D) Special Purpose

Snowmobile Program	610,462	375,462 ^a	235,000 ^b
River Outfitters Regulation	74,403	64,631 ^c	9,772 ^d
Off-Highway Vehicle Program	312,038	312,038 ^e	
		(3.0 FTE)	
Federal Grants	277,102		277,102 ^f
State Trails System	103,133		103,133 ^g
Indirect Cost Assessment	<u>878,061</u>	840,868 ^h	37,193
	2,255,199		

^a This amount shall be from the Snowmobile Recreation Fund.

^b This amount shall be from reserves in the Snowmobile Recreation Fund.

^c This amount shall be from the River Outfitters Cash Fund.

Ch. 354

Appropriations

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

^d This amount shall be from reserves in the River Outfitters Cash Fund.

^e This amount shall be from the Off-highway Vehicle Recreation Fund.

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

^g This amount reflects funds anticipated to be received from the United States Department of Transportation and is shown for informational purposes only.

^h This amount shall be from the Parks and Outdoor Recreation Cash Fund.

~~26,129,208~~
26,178,017

(7) WATER CONSERVATION BOARD

(A) Administration

Personal Services	2,195,333
	(29.0 FTE)
Operating Expenses	87,484
	88,944
Interstate Compacts	279,196
Western States Water	
Council Dues	25,000

Colorado River Decision Support System	205,836			
	(3.0 FTE)			
	<u>2,792,849</u>	1,396,424		1,396,425^a
	2,794,309	1,397,154		1,397,155 ^a

^a Of this amount, ~~\$1,100,398~~ \$1,101,128 shall be from reserves in the Water Conservation Board Construction Fund, and \$296,027(T) shall be from the Wildlife Cash Fund.

(B) Special Purpose

Federal Emergency Management Assistance	88,920			88,920
	89,109			89,109
				(1.0 FTE)
Dam Site Inventory	4,735		4,735 ^a	
Weather Modification	7,100	7,100 ^b		
Water Conservation Program	282,570		157,728 ^a	124,842
			(2.5 FTE)	
Severance Tax Fund	585,000	585,000 ^c		
Platte River Basin Cooperative Agreement	377,934		377,934 ^d	
	(1.0 FTE)			
Indirect Cost Assessment	<u>144,823</u>		133,664 ^a	11,159
	1,491,082			
	1,491,271			

^a These amounts shall be from reserves in the Water Conservation Board Construction Fund.

Ch. 354

Appropriations

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

^b This amount shall be from weather modification permit fees.

^c This amount shall be from the Operational Account of the Severance Tax Trust Fund.

^d This amount shall be from the Fish and Wildlife Resources Account in the Water Conservation Board Construction Fund.

~~4,283,931~~
4,285,580

(8) WATER RESOURCES DIVISION

Personal Services ¹⁷³	13,428,183	13,428,183 (230.6 FTE)			
Retirements	194,177	194,177			
Operating Expenses	729,446 757,983	714,926 743,463	13,628 ^a	892 ^b	
Interstate Compacts	74,762	74,762			
Water Data Bank	266,612	216,847	44,736 ^c	5,029 ^d	
	(5.0 FTE)				
Satellite Monitoring System	330,391 333,949	233,296 235,809	93,437 ^e	3,658 ^f	
			94,443 ^c	3,697 ^f	

	(2.0 FTE)			
Ground Water Management	450,413		399,673 ^g	50,740 ^h
	(6.0 FTE)			
Indirect Cost Assessment	15,719		14,730 ⁱ	989
Augmentation of Water for Sand and Gravel Extraction	35,000		35,000 ^j	
Dam Emergency Repair	50,000			50,000 ^k
Federal Grant	9,625			9,625 ^l
Colorado River Decision Support System	214,812	107,406		107,406^k
	220,654	110,327		110,327 ^k
	(1.0 FTE)			
	<u>15,799,140</u>			
	15,837,077			

^a Of this amount, \$8,364 shall be from the Publication Cash Fund and \$5,264 shall be from the Groundwater Publication Fund.

^b This amount shall be from reserves in the Publication Cash Fund.

^c This amount shall be from the Water Data Bank Cash Fund.

^d This amount shall be from reserves in the Water Data Bank Cash Fund.

^e This amount shall be from the Satellite Monitoring System Cash Fund.

^f This amount shall be from reserves in the Satellite Monitoring System Cash Fund.

^g This amount shall be from the Groundwater Management Cash Fund.

^h This amount shall be from reserves in the Groundwater Management Cash Fund.

ⁱ This amount shall be from various sources of cash funds.

^j This amount shall be from the Gravel Pit Lakes Augmentation Fund.

^k These amounts shall be from reserves in the Water Conservation Board Construction Fund.

^l This amount reflects funds anticipated to be received from the United States Bureau of Reclamation and is shown for informational purposes only.

Ch. 354

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(9) DIVISION OF WILDLIFE^{2, 174, 175, 176, 177, 178}						
(A) Habitat and Species Management						
(1) Wildlife Habitat						
Personal Services	7,357,086					
	6,695,234					
	(130.0 FTE)					
	(137.5 FTE)					
Operating Expenses	4,445,324					
	4,808,515					
(2) Wildlife Species						
Personal Services	4,883,854					
	4,550,369					
	(47.9 FTE)					
	(59.5 FTE)					
Operating Expenses	1,843,718					
	1,558,808					
	<u>18,529,982</u>			7,263,048 ^a	7,350,403 ^b	3,916,531
	17,612,926			6,345,992 ^a		

^a This amount shall be from the Wildlife Cash Fund.

^b Of this amount, \$6,961,752 shall be from the Great Outdoors Colorado Board, and is shown for informational purposes only, and \$388,651 shall be from the Nongame Wildlife Voluntary Contribution Fund.

(B) Wildlife Related Recreation

(1) Hunting Recreation

Personal Services	3,724,182
	3,719,102
	(64.9 FTE)
	(66.9 FTE)
Operating Expenses	4,520,838
	4,902,468

(2) Fishing Recreation

Personal Services	6,115,580
	5,440,811
	(139.1 FTE)
	(125.8 FTE)
Operating Expenses	3,019,036
	3,539,100

(3) Watchable Wildlife

Personal Services	573,037
	521,302
	(6.5 FTE)
	(5.1 FTE)
Operating Expenses	137,637
	158,793

Ch. 354

Appropriations

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(4) Law Enforcement							
Personal Services	2,292,806						
	2,361,162						
	(41.2 FTE)						
	(42.7 FTE)						
Operating Expenses	383,921						
	421,924						
(5) Licensing							
Personal Services	1,148,025						
	1,358,735						
	(13.7 FTE)						
	(19.3 FTE)						
Operating Expenses	890,301						
	864,855						
	<u>22,805,363</u>				18,633,277 ^a	193,437 ^b	3,978,649
	23,288,252				18,765,166 ^a		4,329,649

^a Of this amount, ~~\$18,626,777~~ \$18,758,666 shall be from the Wildlife Cash Fund, \$5,000 shall be from the Waterfowl Stamp Fund created pursuant to Section 33-4-102.5, C.R.S., and \$1,500 shall be from the Search and Rescue Fund created pursuant to Section 33-1-112.5, C.R.S.

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

(C) Wildlife Education and Information

(1) Wildlife Education

Personal Services	2,354,454
	2,363,326
	(34.5 FTE)
	(37.3 FTE)
Operating Expenses	1,629,883
	1,678,613

(2) Wildlife Information

Personal Services	1,028,244
	1,134,187
	(17.2 FTE)
	(21.3 FTE)
Operating Expenses	1,305,305
	1,295,055

(3) Customer Service

Personal Services	3,469,848
	3,257,508
	(78.6 FTE)
	(71.1 FTE)
Operating Expenses	553,384
	409,265

	<u>10,341,118</u>	8,411,543 ^a	1,224,180 ^b	705,395
	10,137,954	8,559,379 ^a		354,395

Ch. 354

Appropriations

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

^a Of this amount, ~~\$7,908,971~~ \$8,056,807 shall be from the Wildlife Cash Fund and \$502,572 shall be from subscription revenues from Colorado Outdoors Magazine.

^b Of this amount, \$1,081,000 shall be from the Great Outdoors Colorado Board, and is shown for information purposes only, and \$143,180 shall be from gifts, donations, and reimbursements deposited into the Wildlife Management Public Education Fund created pursuant to Section 33-1-112 (3.5), C.R.S.

(D) Responsive Management

(1) Public Policy

Personal Services	917,491
	858,181
	(12.6 FTE)
	(13.9 FTE)
Operating Expenses	776,572
	840,115

(2) Human Resources

Personal Services	2,829,791
	3,709,071
	(43.3 FTE)
	(47.4 FTE)
Operating Expenses	1,725,607
	771,388

(3) Internal Systems

Personal Services	6,010,830			
	5,490,078			
	(123.0 FTE)			
	(104.7 FTE)			
Operating Expenses	2,831,635			
	<u>4,215,333</u>			
	15,091,926	14,832,847 ^a	105,067 ^b	154,012
	15,884,166	15,625,087 ^a		

^a Of this amount, ~~\$14,831,347~~ \$15,623,587 shall be from the Wildlife Cash Fund and \$1,500 shall be from the Search and Rescue Fund created pursuant to Section 33-1-112.5, C.R.S..

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

(E) Special Purpose

Wildlife Commission			
Discretionary Fund	250,000	250,000 ^a	
Indirect Cost Assessment	<u>3,078,495</u>	3,078,495 ^a	
	3,328,495		

^a These amounts shall be from the Wildlife Cash Fund.

70,096,884
70,251,793

~~(10) SOIL CONSERVATION BOARD~~

Personal Services	338,024	325,077	12,947(F) ^a
-------------------	--------------------	---------	------------------------

Ch. 354

Appropriations

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
	(6.0 FTE)						
Operating Expenses	34,549		33,836			713(F)*	
Distributions to Soil Conservation Districts	391,714		391,714				
Assistance to Local Government	31,146		31,146				
Matching Grants to Districts**	500,000		500,000				
Irrigation/Conservation Program	124,111		44,775		79,336 ^b		
	(3.0 FTE)						
Soil Surveys	75,000		75,000				
Fountain Creek Project	96,000		96,000				
Salinity Control Grants	600,000						600,000
Indirect Cost Assessment	2,293				1,949 ^b	344(F)*	
		2,192,837					

* These funds shall be from the Department of Transportation and other state agencies for the Living Snow Fence Program.

^b These funds shall be from fees charged by well pump testing associations.

TOTALS PART XIV

(NATURAL

RESOURCES)^{5,6}

\$155,258,960	\$30,616,921	\$83,116,777 ^a	\$26,857,306^b	\$14,667,956
<u>\$153,335,688</u>	<u>\$29,166,065</u>	<u>\$83,115,668^a</u>	<u>\$26,980,995^b</u>	<u>\$14,072,960</u>

^a Of this amount, ~~\$4,629,134~~ \$4,638,474 is from the Operational Account of the Severance Tax Trust Fund.

^b Of this amount, ~~\$6,105,926~~ \$6,095,118 contains a (T) notation.

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

2 Department of Agriculture, Agricultural Services Division; Department of Higher Education, State Board of Agriculture; Department of Natural Resources, State Board of Land Commissioners, State Trust Land Evaluations; Parks and Outdoor Recreation; and Division of Wildlife; and Department of Transportation, Construction, Maintenance, and Operations -- Pursuant to Executive Order D00699 issued July 19, 1999, and requirements of Sections 35-5.5-104, 35-5.5-110, and 35-5.5-112, C.R.S., the Departments of Agriculture, Higher Education, Natural Resources, and Transportation are requested to coordinate noxious weed control measures. Each department's designated noxious weed coordinator is requested to collaborate with the state weed coordinator at the Department of Agriculture to prepare a report, to be submitted to the Joint Budget Committee on or before November 1, 2000. The report should identify weed management needs of each applicable program within each respective department; include each department's integrated weed management plan; identify all appropriated funding, staff resources, and programs or procedures undertaken to address noxious weed control for FY 2000-01; identify all applicable federal, state, and local partners in managing noxious weeds; and identify programs or procedures previously accomplished. In order to ensure resources are being prioritized and implemented effectively, and to avoid duplication of effort, departments are also requested to consult with the state weed coordinator on any funding changes requested for FY 2001-02, prior to submission to the Governor's Office of State Planning and Budgeting.

5 (Governor lined through this provision. See L. 2000, p. 2752.)

6 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. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the

Appropriations

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

Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

152 Department of Law, Special Purpose, Comprehensive Environmental Response, Compensation and Liability Act Contracts; Department of Natural Resources, Executive Director's Office, Comprehensive Environmental Response, Compensation and Liability Act; and Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups -- It is the intent of the General Assembly that the Department work toward the goal of removing contaminated sites from the federal list of Superfund sites as soon as possible. In this regard, the departments are requested to cooperate in the preparation of a report on the State's CERCLA Program. The report should be prepared annually and should be submitted with each department's budget request. This report should include detailed expenditures, by department, for CERCLA contracts, including actual, estimated, and requested funding for personal services, contract services, operating expenses, and other costs. The report also should include an analysis of long-term funding needs of the State in responding to, litigating, and cleaning up CERCLA sites, including estimated long-term maintenance costs for these sites. The report should discuss the possible downsizing of the State's CERCLA programs.

164 Department of Natural Resources, Executive Director's Office -- The Department is requested to submit a public information plan by January 1, 2001. This plan should identify the role of public information officers within the Department, as well as the products and output measures associated with each public information officer. Finally, the report should analyze the potential efficiencies and budgetary savings which could be achieved by consolidating and coordinating public information efforts centrally within the Executive Director's Office.

165 Department of Natural Resources, Executive Director's Office -- It is the intent of the General Assembly that the Department of Natural Resources not combine easily separable funding requests into single decision items. If the Department wishes to request multiple new projects in a single division, each request should be separately justified as a distinct decision item.

- 166 Department of Natural Resources, Minerals and Geology, Coal Land Reclamation, Program Expenses; and Mines Program, Blaster Certification Program -- It is the intent of the General Assembly that the amount shown in the Cash Funds column shall be combined with the amount in the General Fund column for purposes of determining the match amount for the "M" and "H" Headnotes.
- 167 Department of Natural Resources, Minerals and Geology, Emergency Response Costs -- This appropriation is for the purpose of responding to environmental emergencies pursuant to Section 34-32-123, C.R.S. The Department is requested to submit a report detailing expenditures made from the Emergency Response Cash Fund, including a brief description of each emergency situation which required fund expenditures. This report should be submitted with the Department's annual budget request.
- 167a DEPARTMENT OF NATURAL RESOURCES, MINERALS AND GEOLOGY, SEVERANCE TAX PROJECTS, MINE SAFETY TRAINING OUTREACH -- IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT THESE FUNDS SHALL REMAIN AVAILABLE UNTIL COMPLETION OF THE PROJECT OR THE CLOSE OF FY 2001-02, WHICHEVER COMES FIRST. AT PROJECT COMPLETION OR THE END OF THE TWO-YEAR PERIOD, UNEXPENDED BALANCES SHALL REVERT TO THE OPERATIONAL ACCOUNT OF THE SEVERANCE TAX TRUST FUND FROM WHICH THEY WERE APPROPRIATED.
- 168 (Governor lined through this provision. See L. 2000, p. 2758.)
- 169 Department of Natural Resources, Oil and Gas Conservation Commission, Raton Basin Groundwater Study -- It is the intent of the General Assembly that appropriations made in this line item be available for expenditure in FY 2000-01 and FY 2001-02.
- 170 Department of Natural Resources, Parks and Outdoor Recreation -- The Department is requested to report to the Joint Budget Committee, with its annual budget submission, the following information: A listing of each park for which additional funds were provided, for both Established State Parks and New State Parks; and detailed information on how funding awards were expended for each component, including personal services, operating expenses, utilities, and seasonal work program. This information should be shown for the past two actual years, the current appropriation year, and the request year. Expenditures should be shown by fund source.
- 171 (Governor lined through this provision. See L. 2000, p. 2758.)
- 172 Department of Natural Resources, Parks and Outdoor Recreation, New State Parks -- The Department is requested to provide quarterly reports on the status of and activities in each new state park for which appropriations are made. Information should include, but not be limited to, status on acquisition date, projected development milestones and time line, and any changes in personal services, operating expenses, utilities, seasonal work program, and

Appropriations

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

centrally appropriations needs from the original appropriation. This information should be provided on or before July 1, October 1, January 1, and April 1 of each year, starting with July 1, 2000.

173 (Governor lined through this provision. See L. 2000, p. 2758.)

174 Department of Natural Resources, Division of Wildlife -- It is the intent of the General Assembly that the Division of Wildlife submit a zero-based budget request for FY 2001-02 to the Joint Budget Committee by November 1, 2000. In addition to prioritizing work packages within a line item, this zero-based budget request should also prioritize between line item programs.

175 Department of Natural Resources, Division of Wildlife -- It is the intent of the General Assembly that the Division of Wildlife align its process for requesting grants from the Great Outdoors Colorado Board with the process of requesting appropriations from the General Assembly. Such alignment should include the process for requesting both base funding and Legacy funding from the GOCO Board. Further, the Division is requested to include its request for funding from the Great Outdoors Colorado Board with the Department's annual budget request. The Division is also requested to submit its FY 2001-02 budget request to the Great Outdoors Colorado Board so that it may be approved no later than November 1, 2001.

176 Department of Natural Resources, Division of Wildlife -- The Department is requested to submit a report to the General Assembly regarding cash fund revenues, cash fund balances, and cash fund expenditures for each cash fund administered by the Division. Information on cash fund expenditures should include details about the exact programs and projects funded from each cash fund. This report should be submitted to the Joint Budget Committee, the House Committee on Agriculture, Livestock, and Natural Resources, and the Senate Committee on Agriculture, Natural Resources, and Energy by November 1, 2000.

177 (Governor lined through this provision. See L. 2000, p. 2758.)

178 (Governor lined through this provision. See L. 2000, p. 2759.)

~~179 Department of Natural Resources, Soil Conservation Board, Matching Grants to Districts -- It is the intent of the General Assembly that all funds distributed from the Matching Grants to Districts line item be matched with at least one dollar of federal, local, or private funds for each dollar of state funds received under this program.~~

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

SECTION 2. Part XIV (8) and footnote 185 of section 2 of chapter 364, Session Laws of Colorado 1999, are amended to read:

Section 2. **Appropriation.**

**PART XIV
DEPARTMENT OF NATURAL RESOURCES**

(8) WATER RESOURCES DIVISION¹⁸³

Personal Services ¹⁸⁴	12,790,350	12,790,350 (230.6 FTE)				
Operating Expenses	731,657	717,137		13,628 ^a	892 ^b	
Arkansas River, REPUBLICAN RIVER COMPACT, AND SPORTSMAN'S RANCH Litigation ¹⁸⁵	511,100	511,100				
Interstate Compacts	57,027	57,027				
Water Data Bank (5.0 FTE)	259,738	209,973		44,736 ^c	5,029 ^d	

Satellite Monitoring System	328,679 (2.0 FTE)	230,662	94,359 ^e	3,658 ^f	
Ground Water Management	450,000 (6.0 FTE)		399,260 ^g	50,740 ^h	
Indirect Cost Assessment Augmentation of Water for Sand and Gravel Extraction	23,611		22,659 ⁱ		952
Dam Emergency Repair	35,000		35,000 ^j		
Federal Grant	50,000			50,000 ^k	
Colorado River Decision Support System	11,500				11,500 ^l
	214,812 (1.0 FTE)	107,406		107,406 ^k	
	<u>15,463,474</u>				

^a Of this amount, \$8,364 shall be from the Publication Cash Fund and \$5,264 shall be from the Groundwater Publication Fund.

^b This amount shall be from reserves in the Publication Cash Fund.

^c This amount shall be from the Water Data Bank Cash Fund.

^d This amount shall be from reserves in the Water Data Bank Cash Fund.

^e This amount shall be from the Satellite Monitoring System Cash Fund.

^f This amount shall be from reserves in the Satellite Monitoring System Cash Fund.

^g This amount shall be from the Groundwater Management Cash Fund.

^h This amount shall be from reserves in the Groundwater Management Cash Fund.

ⁱ This amount shall be from various sources of cash funds.

^j This amount shall be from the Gravel Pit Lakes Augmentation Fund.

Ch. 354

Appropriations

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

^k These amounts shall be from reserves in the Water Conservation Board Construction Fund.

^l This amount reflects funds anticipated to be received from the United States Bureau of Reclamation and is shown for informational purposes only.

FOOTNOTES --

185 Department of Natural Resources, Water Resources Division, Arkansas River, REPUBLICAN RIVER COMPACT, AND SPORTSMAN'S RANCH Litigation – It is the intent of the General Assembly that appropriations made in this line item be available for expenditure in FY 1999-2000 and FY 2000-01.

SECTION 3. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Approved: March 5, 2001