

CHAPTER 387

APPROPRIATIONS

HOUSE BILL 02-1431

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

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 (1) (A), (1) (E), (4), (6) (A), (6) (C), (8), and the affected totals of section 2 of chapter 363, Session Laws of Colorado 2001, as amended by House Bill 02-1379, enacted at the Second Regular Session of the Sixty-third General Assembly, are 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 OFFICE¹⁷²						
(A) Administration						
Personal Services	2,807,734			1,058,168(T) ^a	1,749,566(T) ^a (43.6 FTE)	
Health, Life, and Dental	3,245,100	787,694		716,605 ^b	1,471,856 ^c	268,945
Short-term Disability	45,227	9,951		9,823 ^b	21,323 ^c	4,130
Salary Survey and Senior Executive Service	4,171,343	949,374		917,399 ^b	1,914,576 ^c	389,994
Anniversary Increases	763,843	164,969		208,270 ^b	335,599 ^c	55,005
Shift Differential	8,615	2,731		5,884 ^b		
Workers' Compensation	849,547	91,790		121,546 ^b	623,769 ^c	12,442
Operating Expenses	1,395,809 1,362,789	56,468 23,448		267,717 ^b	1,066,287 ^c	5,337
Legal Services for 37,800 36,578 hours	2,208,655 2,137,274	753,864 682,483		551,024 ^b	821,760 ^c	82,007
Payment to Risk Management and Property Funds	203,193	37,107		49,187 ^b	113,785 ^c	3,114

Vehicle Lease Payments ¹⁷³	3,042,833	514,853	511,470 ^b	1,966,216 ^c	50,294
	3,012,778	484,798			
Leased Space	667,398	359,478	236,281 ^b	22,106 ^c	49,533
Capitol Complex Leased Space	656,800	218,189	290,571 ^b	70,253 ^c	77,787
	<u>20,066,097</u>				
	19,931,641				

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

^b These amounts shall be from various sources of cash funds, and \$701,094(T) shall be from statewide and departmental indirect cost recoveries.

^c Of these amounts, \$230,480 shall be from reserves in the Water Conservation Board Construction Fund, and \$8,197,050 shall be from various sources of cash funds exempt.

(E) Youth in Natural Resources Program

Program Administration	109,182	109,182			
	95,182	95,182			
		(2.0 FTE)			
Crew Operating Costs	<u>122,627</u>		29,700(T) ^a	55,927(T) ^a	37,000
	231,809				
	217,809				

^a These amounts shall be from various sources transferred from within the Department.

~~23,702,328~~
23,553,872

(6) PARKS AND OUTDOOR RECREATION^{176a}

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(A) Established State Parks¹⁷⁷						
Personal Services	11,831,327					
	(228.0 FTE)					
Operating Expenses	2,536,112					
Utilities	983,648					
	958,648					
Seasonal Work Program	3,900,900					
Impact Assistance Grants	19,870					
	<u>19,271,857</u>	<u>4,966,882</u>		11,849,468 ^a	2,423,042 ^b	32,465
	19,246,857	4,941,882				

^a Of this amount, \$11,836,973 shall be from the Parks and Outdoor Recreation Cash Fund, \$7,437 shall be from the Off-Highway Vehicle Cash Fund, and \$5,058 shall be from the Snowmobile Cash Fund. This amount 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 this amount, \$10,566 shall be for State Patrol dispatch.

^b Of this amount, \$505,806 shall be from Lottery proceeds (including reserves from prior years) and is shown for informational purposes only, \$407,507 shall be from various sources of cash funds exempt, \$387,334 shall be from the Great Outdoors Colorado Board and is shown for information only, \$1,077,395 shall be from reserves in the Parks and Outdoor Recreation Cash Fund, and \$45,000 shall be from reserves in the Snowmobile Fund.

~~24,639,533~~
24,614,533

(8) WATER RESOURCES DIVISION

Personal Services ¹⁸¹	13,981,589	13,890,307		91,282 ^b	
		(236.6 FTE)			
Retirements	147,495	147,495			
Operating Expenses	820,546	756,261	58,364 ^a	5,921 ^b	
Interstate Compacts	74,762	74,762			
Satellite Monitoring System	328,162	230,022	94,443 ^c	3,697 ^d	
	318,162	220,022			
	(2.0 FTE)				
Ground Water Management	460,851		410,111 ^e	50,740 ^f	
	(3.0 FTE)				
Augmentation of Water for Sand and Gravel Extraction	35,000		35,000 ^g		
Dam Emergency Repair	50,000			50,000 ^h	
Federal Grant	11,420				11,420 ⁱ
River Decision Support Systems	393,695			393,695 ^h	
	(3.0 FTE)				
Arkansas River Litigation ¹⁸²	435,155			435,155 ^h	
Republican River Compact Litigation	1,150,000			1,150,000 ^h	
Indirect Cost Assessment	<u>24,072</u>		22,277 ^j		1,795
	17,912,747				
	17,902,747				

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\$	\$	\$	\$	\$	\$	\$
TOTALS PART XIV (NATURAL RESOURCES)^{4, 5}	\$159,309,199	\$24,845,325		\$31,908,367 ^{a, b}	\$87,734,671 ^b	\$14,820,836
	<u>\$159,125,743</u>	<u>\$24,661,869</u>				

^a Of this amount, \$6,709,845 is from the Operational Account of the Severance Tax Trust Fund.

^b Of these amounts, \$6,226,562 contains a (T) notation.

^a Of this amount, \$44,736 shall be from the Water Data Bank Cash Fund, \$8,364 shall be from the Publication Cash Fund and \$5,264 shall be from the Groundwater Publication Fund.

^b Of these amounts, \$96,311 shall be from reserves in the Water Data Bank Cash Fund and \$892 shall be from reserves in the Publication Cash Fund.

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

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

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

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

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

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

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

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

SECTION 2. 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: April 30, 2002

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