

CHAPTER 367

APPROPRIATIONS

HOUSE BILL 02-1379

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 of section 2 of chapter 363, Session Laws of Colorado 2001, is amended, and the said Part XIV is further amended BY THE ADDITION OF A NEW FOOTNOTE, 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				2,807,734 (T) ^a	
				1,058,168(T) ^a	1,749,566(T) ^a	
					(43.6 FTE)	
Health, Life, and Dental	3,357,178	905,459		1,917,437 ^b	262,390 ^c	271,892
	3,245,100	787,694		716,605 ^b	1,471,856 ^c	268,945
Short-term Disability	45,227	10,605		24,276 ^b	6,216 ^c	4,130
		9,951		9,823 ^b	21,323 ^c	
Salary Survey and Senior Executive Service	4,171,343	978,596		2,406,140 ^b	396,613 ^c	389,994
		949,374		917,399 ^b	1,914,576 ^c	
Anniversary Increases	763,843	172,385		469,261 ^b	67,192 ^c	55,005
		164,969		208,270 ^b	335,599 ^c	
Shift Differential	8,615	2,731		5,884 ^b		
Workers' Compensation	892,559	103,874		751,312 ^b	24,301 ^c	13,072
	849,547	91,790		121,546 ^b	623,769 ^c	12,442
Operating Expenses	1,395,809	64,845		1,153,591 ^b	172,036 ^c	5,337
		56,468		267,717 ^b	1,066,287 ^c	

Legal Services for 37,800 hours	2,208,655	892,928 753,864	885,711^b 551,024 ^b	348,009^c 821,760 ^c	82,007
Payment to Risk Management and Property Funds	320,513 203,193	71,320 37,107	224,513^b 49,187 ^b	19,768^c 113,785 ^c	4,912 3,114
Vehicle Lease Payments ¹⁷³	3,174,301 3,042,833	546,517 514,853	2,521,319^b 511,470 ^b	30,872^c 1,966,216 ^c	75,593 50,294
Leased Space	669,598 667,398	365,059 359,478	236,281 ^b	18,725^c 22,106 ^c	49,533
Capitol Complex Leased Space	631,919 656,800	232,654 218,189	153,246^b 290,571 ^b	171,179^c 70,253 ^c	74,840 77,787
	<u>20,447,294</u> 20,066,097				

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

^b These amounts shall be from various sources of cash funds, FUNDS, AND \$701,094(T) SHALL BE FROM STATEWIDE AND DEPARTMENTAL INDIRECT COST RECOVERIES.

^c Of these amounts, ~~\$734,330(T)~~ shall be from statewide and departmental indirect cost recoveries \$230,480 SHALL BE FROM RESERVES IN THE WATER CONSERVATION BOARD CONSTRUCTION FUND, and ~~\$782,971~~ \$8,197,050 shall be from various sources of cash funds exempt.

(B) Information Technology Services

Personal Services	1,434,754			1,434,754(T)^a
			1,434,754(T) ^a	
				(15.0 FTE)
			(15.0 FTE)	

Ch. 367

Appropriations

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$
Operating Expenses	20,969				20,969(T) ^a	
				20,969(T) ^a		
Purchase of Services from Computer Center	107,067 223,657	11,428 21,063		25,742 ^b 152,250 ^b	69,897 ^c 50,344 ^c	
Information Technology Asset Maintenance	334,307	66,848		120,478 ^b 220,422 ^b	133,349 ^c 33,405 ^c	13,632
Technology Initiative INITIATIVE ^{173a}	906,705			618,413 ^d	288,292 ^e	
	<u>2,803,802</u> 2,920,392					

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

^b ~~These amounts~~ OF THESE AMOUNTS, \$185,388(T) SHALL BE FROM STATEWIDE AND DEPARTMENTAL INDIRECT COST RECOVERIES AND \$187,284 shall be from various sources of cash funds.

^c ~~Of these amounts, \$187,156(T) shall be from statewide and departmental indirect cost recoveries and \$16,090~~ THESE AMOUNTS shall be from various sources of cash funds exempt.

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

^e Of this amount, \$211,872 shall be from reserves in the Water Conservation Board Construction Fund and \$76,420 shall be from reserves in the Groundwater Management Cash Fund.

**(C) Comprehensive
Environmental
Response, Compensation
and Liability Act¹⁶⁵**

+0,000	+0,000
9,030	9,030

(D) EPA Wetlands Grant

475,000		475,000
---------	--	---------

**(E) Youth in Natural
Resources Program**

Program Administration	110,373	110,373
	109,182	109,182
		(2.0 FTE)

Crew Operating Costs	122,627		85,627(T) ^a	37,000
		29,700(T) ^a	55,927(T) ^a	
	233,000			
	231,809			

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

23,969,096
23,702,328

(2) MINERALS AND GEOLOGY

(A) Coal Land Reclamation

Program Expenses	1,657,824	348,143(H) ^a	1,309,681 ^b
	(22.0 FTE)		

Ch. 367

Appropriations

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Coal Program Support	240,720 (2.0 FTE)				240,720 ^a		
Indirect Cost Assessment	177,124				5,498 ^a		171,626 ^b
	<u>2,075,668</u>						

^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, and is shown for informational purposes only.

(B) Inactive Mines

Program Costs	679,128 (13.6 FTE)						
Mine Site Reclamation ¹⁷⁴	125,000						
Abandoned Mine Safety	111,665 (0.2 FTE)						
Indirect Cost Assessment	<u>47,260</u>						
	963,053				236,665 ^a		726,388

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

(C) Minerals

Personal Services	1,718,768 (23.9 FTE)						
-------------------	-------------------------	--	--	--	--	--	--

Operating Expenses	123,551			
Indirect Cost Assessment	<u>70,528</u>			
	1,912,847	368,464	1,544,383 ^a	
		362,937		5,527 ^b

^a Of this amount, \$1,000,000 shall be from the Mined Land Reclamation Fund and \$544,383 shall be from the Operational Account of the Severance Tax Trust Fund.

^b THIS AMOUNT SHALL BE FROM RESERVES IN THE MINED LAND RECLAMATION FUND.

(D) Mines Program

Colorado and Federal Mine Safety Program	427,028		242,576 ^a (1.7 FTE)	184,452 (3.3 FTE)
Blaster Certification Program	95,104 (1.0 FTE)		19,972(H) ^b	75,132
Indirect Cost Assessment	<u>16,308</u>		5,110 ^b	11,198
	538,440			

^a Of this amount, \$235,576 shall be from the Operational Account of the Severance Tax Trust Fund and \$7,000 shall be from fees.

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

(E) Emergency Response

Costs ¹⁷⁵	471,354			471,354 ^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

Ch. 367

Appropriations

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Shrub Establishment Research	20,000				20,000 ^a		
		5,981,362					
(3) GEOLOGICAL SURVEY							
Environmental Geology and Geological Hazards Program	2,025,085				1,095,073 ^a (9.7 FTE)	723,996(T) ^b (6.0 FTE)	206,016 (2.5 FTE)
Mineral Resources and Mapping	1,449,023				1,135,952 ^c (7.7 FTE)		313,071 (3.8 FTE)
Colorado Avalanche Information Center	506,370				119,826 ^d (0.5 FTE)	362,091 ^e (6.5 FTE)	24,453 (0.3 FTE)
Indirect Cost Assessment	<u>10,440</u>						10,440
		3,990,918					

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

^a Of this amount, \$774,361 shall be from the Operational Account of the Severance Tax Trust Fund and \$320,712 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, \$1,110,806 shall be from the Operational Account of the Severance Tax Trust Fund and \$25,146 shall be from the Land Board Trust Administration Fund.

^d Of this amount, \$115,798 shall be from the Operational Account of the Severance Tax Trust Fund, \$2,000 shall be from the Snowmobile Fund, and \$2,028 shall be from the sale of avalanche products.

^e Of this amount, \$267,000(T) shall be from the Department of Transportation and \$95,091 shall be from grants and donations from various sources.

(4) OIL AND GAS CONSERVATION COMMISSION

Personal Services	1,808,400	1,808,400 ^a	
	(28.0 FTE)		
Operating Expenses	300,650	300,650 ^b	
Indirect Cost Assessment	211,658	204,389 ^c	7,269
Mineral Audits	500	500 ^c	
Underground Injection Program	105,343		105,343 (2.0 FTE)
Accelerated Drilling ¹⁷⁶	258,491	258,491 ^d	
	(5.0 FTE)		
Well Reclamation and Plugging and Abandonment	220,000		220,000 ^e
Environmental Assistance Projects	<u>180,000</u>		180,000 ^e
	3,085,042		

^a Of this amount, \$1,001,943 shall be from the Oil and Gas Conservation Fund and \$806,457 shall be from the Operational Account of the Severance Tax Trust Fund.

Appropriations

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	1,859,968					
	(33.0 FTE)					
Operating Expenses	234,644					
State Trust Land						
Evaluations and Trust						
Asset Management and						
Analysis	568,212					
LOWRY RANGE PROJECT	60,340					
Indirect Cost Assessment	149,414					
	<u>2,812,238</u>			<u>1,443,619^a</u>	<u>1,368,619^b</u>	
	2,872,578			1,473,789 ^a	1,398,789 ^b	

^b Of this amount, \$241,712 shall be from the Operational Account of the Severance Tax Trust Fund and \$58,938 shall be from the Oil and Gas Conservation Fund.

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

^d Of this amount, \$143,465 shall be from the Oil and Gas Conservation Fund and \$115,026 shall be from the Operational Account of the Severance Tax Trust Fund.

^e These amounts shall be from reserves in the Oil and Gas Environmental Response Fund created pursuant to Section 34-60-122 (1) (b), C.R.S.

(5) STATE BOARD OF LAND COMMISSIONERS

(5) STATE BOARD OF LAND COMMISSIONERS						
Personal Services	1,859,968					
	(33.0 FTE)					
Operating Expenses	234,644					
State Trust Land						
Evaluations and Trust						
Asset Management and						
Analysis	568,212					
LOWRY RANGE PROJECT	60,340					
Indirect Cost Assessment	149,414					
	<u>2,812,238</u>			<u>1,443,619^a</u>	<u>1,368,619^b</u>	
	2,872,578			1,473,789 ^a	1,398,789 ^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.						
^b This amount shall be from the Land Board Trust Administration Fund and is derived from property sales.						

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

(A) Established State Parks¹⁷⁷

Personal Services	12,122,155				
	11,831,327				
	(230.0 FTE)				
	(228.0 FTE)				
Operating Expenses	2,536,112				
Utilities	983,648				
Seasonal Work Program	3,905,900				
	3,900,900				
Impact Assistance Grants	34,870				
	19,870				
	<u>19,582,685</u>	6,212,530	11,702,553 ^a	1,635,137 ^b	32,465
	19,271,857	4,966,882	11,849,468 ^a	2,423,042 ^b	

^a Of this amount, ~~\$11,690,958~~ \$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 ~~the Land Board Internal Improvement Trust Fund and Saline Trust Fund~~, VARIOUS SOURCES OF CASH FUNDS EXEMPT, \$387,334 shall be from the Great Outdoors Colorado Board and is shown for information only, ~~\$289,490~~ \$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.

(B) New State Parks¹⁷⁸

Personal Services	447,585
	(10.5 FTE)
Operating Expenses	179,785

Appropriations

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Utilities	52,522						
Seasonal Work Program	153,129						
	<u>833,021</u>		264,068		242,953 ^a	326,000 ^b	

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

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

(C) Great Outdoors Colorado Board Grants¹⁷⁹

Land and Water Protection	781,000						
	(1.0 FTE)						
Operations and Maintenance	295,000						
	(2.5 FTE)						
Statewide Programs ¹⁸⁰	983,000						
	(3.3 FTE)						
	<u>2,059,000</u>					2,059,000 ^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			504,737 ^a	105,725 ^b		
--------------------	---------	--	--	----------------------	----------------------	--	--

River Outfitters				
Regulation	101,275		64,403 ^c	36,872 ^d
Off-Highway Vehicle				
Program	316,197		316,197 ^e	
			(3.0 FTE)	
Federal Grants	514,000			514,000 ^f
Indirect Cost Assessment	<u>933,721</u>		897,947 ^g	35,774
	2,475,655			

^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.

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

~~24,950,361~~

24,639,533

(7) WATER CONSERVATION BOARD

(A) Administration

Personal Services	2,268,658
	(29.0 FTE)
Operating Expenses	88,944
Interstate Compacts	284,726

Ch. 367

Appropriations

Appropriations

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Western States Water Council Dues	25,000							
Colorado River Decision Support System	201,433							
	(3.0 FTE)							
	<u>2,868,761</u>		<u>1,264,492</u>		<u>43,750^a</u>	<u>1,560,519^b</u>		
					339,777 ^a	2,528,984 ^b		

^a ~~This amount~~ OF THIS AMOUNT, \$296,027 SHALL BE FROM THE WILDLIFE CASH FUND AND \$43,750 shall be from the Operational Account of the Severance Tax Trust Fund.

^b ~~Of this amount,~~ THIS AMOUNT ~~\$1,264,492~~ shall be from reserves in the Water Conservation Board Construction Fund and ~~\$296,027(T)~~ shall be from the Wildlife Cash Fund. FUND.

(B) Special Purpose

Federal Emergency Management Assistance	91,213						91,213	(1.0 FTE)
Dam Site Inventory	4,735					4,735 ^a		
Weather Modification	7,100			7,100 ^b				
Water Conservation Program	286,359					161,517 ^a	124,842	(2.5 FTE)
Severance Tax Fund	585,000			585,000 ^c				

Platte River Basin Cooperative Agreement	226,022		226,022 ^d	
			(1.0 FTE)	
Indirect Cost Assessment	<u>142,190</u>		127,477 ^a	14,713
	1,342,619			

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

^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.

4,211,380

(8) WATER RESOURCES DIVISION

Personal Services ¹⁸¹	14,093,972	14,093,972		
	13,981,589	13,890,307		91,282 ^b
		(236.6 FTE)		
Retirements	186,295	186,295		
	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	338,162	240,022	94,443 ^c	3,697 ^d
	328,162	230,022		
	(2.0 FTE)			
Ground Water Management	460,851		410,111 ^e	50,740 ^f

Ch. 367

Appropriations

Appropriations

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(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	403,695 393,695	201,847			201,848^h 393,695 ^h	
(3.0 FTE)						
Arkansas River Litigation ¹⁸²	205,667 435,155	205,667			435,155 ^h	
Republican River Compact Litigation and Sportsman's Ranch Litigation	750,000 1,150,000	750,000			1,150,000 ^h	
Indirect Cost Assessment	<u>24,072</u>			22,277 ^j		1,795
	17,454,442 17,912,747					

^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 this amount, ~~\$5,029~~ 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.

(9) DIVISION OF WILDLIFE^{183, 184, 185, 186, 187, 188}

(A) Habitat and Species Management

(1) Wildlife Habitat

Personal Services 6,992,042
 (134.2 FTE)

Operating Expenses 4,485,488

(2) Wildlife Species

Personal Services 4,341,727
 (59.5 FTE)

Operating Expenses 1,360,036

17,179,293

~~5,889,541^e~~

6,927,168^h

12,816,709^a

4,362,584

Appropriations

APPROPRIATION FROM

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

^a Of this amount, \$6,550,913 SHALL BE FROM THE GREAT OUTDOORS COLORADO BOARD, AND IS SHOWN FOR INFORMATIONAL PURPOSES ONLY, \$5,884,541 shall be from the Wildlife Cash Fund FUND, \$376,255 SHALL BE FROM THE NONGAME WILDLIFE VOLUNTARY CONTRIBUTION FUND, and \$5,000 shall be from the Federal Aid Projects Income Fund pursuant to Section 33-1-119, C.R.S.

~~^b Of this amount, \$6,550,913 shall be from the Great Outdoors Colorado Board, and is shown for informational purposes only, and \$376,255 shall be from the Nongame Wildlife Voluntary Contribution Fund.~~

(B) Wildlife Related Recreation

(1) Hunting Recreation

Personal Services	4,080,652
	4,147,652
	(65.9 FTE)
Operating Expenses	5,474,146
	5,706,991

(2) Fishing Recreation

Personal Services	5,723,853
	(122.1 FTE)
Operating Expenses	3,909,711

(3) Watchable Wildlife

Personal Services	711,662
	(5.1 FTE)
Operating Expenses	169,139

(4) Law Enforcement				
Personal Services	2,549,030			
	(46.5 FTE)			
Operating Expenses	440,044			
(5) Licensing				
Personal Services	1,296,483			
	(19.3 FTE)			
Operating Expenses	<u>864,855</u>			
	<u>25,219,575</u>	<u>20,381,931^a</u>	<u>393,000^b</u>	4,444,644
	25,519,420		21,074,776 ^a	

^a Of this amount, ~~\$20,375,431~~ \$20,675,276 shall be from the Wildlife Cash Fund, \$393,000 SHALL BE FROM THE GREAT OUTDOORS COLORADO BOARD AND IS SHOWN FOR INFORMATIONAL PURPOSES ONLY, \$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	2,449,235
	(37.2 FTE)
Operating Expenses	1,831,523
(2) Wildlife Information	
Personal Services	1,044,273
	(19.6 FTE)
Operating Expenses	1,367,045

Ch. 367

Appropriations

Appropriations

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
(3) Customer Service								
Personal Services	3,444,195							
	(74.4 FTE)							
Operating Expenses	407,887							
	<u>10,544,158</u>				8,642,227 ^a	1,542,362 ^b		359,569
						10,184,589 ^a		

^a Of this amount, \$8,092,227 shall be from the Wildlife Cash Fund and FUND, \$1,399,182 SHALL BE FROM THE GREAT OUTDOORS COLORADO BOARD AND IS SHOWN FOR INFORMATION PURPOSES ONLY, \$550,000 shall be from subscription revenues from Colorado Outdoors Magazine. MAGAZINE, 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.

^b Of this amount, \$1,399,182 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	862,930
	(13.9 FTE)
Operating Expenses	555,047

(2) Human Resources

Personal Services	4,177,723
	(56.3 FTE)

Operating Expenses	810,597			
(3) Internal Systems				
Personal Services	5,210,664			
	(98.5 FTE)			
Operating Expenses	<u>4,403,106</u>			
	16,020,067	15,756,678 ^a	104,861 ^b	158,528
			15,861,539 ^a	

^a Of this amount, \$15,755,178 shall be from the Wildlife Cash Fund FUND, \$104,861 SHALL BE FROM THE GREAT OUTDOORS COLORADO BOARD AND IS SHOWN FOR INFORMATIONAL PURPOSES ONLY, 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		250,000 ^a
Indirect Cost Assessment	3,400,373	3,400,373 ^a		3,400,373 ^a
	<u>3,650,373</u>			

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

~~72,613,466~~

72,913,311

TOTALS PART XIV

Ch. 367

Appropriations

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(NATURAL RESOURCES) ^{4,5}	\$159,068,305	\$29,164,002		\$89,849,156 ^a	\$25,206,584 ^b	\$14,848,563
	\$159,309,199	\$24,845,325		\$31,908,367 ^{a,b}	\$87,734,671 ^b	\$14,820,836

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

^b Of this amount, ~~\$6,557,593~~ THESE AMOUNTS, \$6,226,562 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, Governing Boards and Local District Junior Colleges, 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 State Weed Coordinator is requested to collaborate with the Departments of Agriculture, Higher Education, Natural Resources, and Transportation and prepare a report to be submitted to the Joint Budget Committee on or before September 1, 2001. This report should identify, by Division within each respective department, total FY 2000-01 actual expenditures by fund source, and FY 2001-02 total appropriations by fund source, for each weed management and control project in order to provide a centralized accounting of the total annual funds expended toward these efforts.
- 4 (Governor lined through this provision. See L. 2001, p. 2345.)
- 5 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 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.

- 165 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 on November 1 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. Finally, the report should discuss the possible downsizing of the State's CERCLA programs.
- 172 (Governor lined through this provision. See L. 2001, p. 2362.)
- 173 Department of Natural Resources, Executive Director's Office, Administration, Vehicle Lease Payments; Department of Personnel, Central Services, Fleet Management Program and Motor Pool Services -- It is the intent of the General Assembly that the Department of Natural Resources, in conjunction with the Fleet Management Program and Motor Pool Services in the Department of Personnel, provide a reconciliation of base funding for this line item with the actual departmental need, including the annualized cost of authorized vehicle replacements, and report the results as part of the budget submission on September 1, 2001. Information provided should include, but not be limited to, an accounting of each Division's total fleet, the associated costs, and a justification for use of each vehicle.
- 173a DEPARTMENT OF NATURAL RESOURCES, EXECUTIVE DIRECTOR'S OFFICE, INFORMATION TECHNOLOGY SERVICES, TECHNOLOGY INITIATIVE -- IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT \$405,798 CASH FUNDS OF THE

Appropriations

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

TOTAL APPROPRIATION SHALL REMAIN AVAILABLE UNTIL COMPLETION OF THE DIVISION OF MINERALS AND GEOLOGY'S IMAGING PROJECT OR THE CLOSE OF FY 2002-03, WHICHEVER COMES FIRST. AT PROJECT COMPLETION OR THE END OF THE TWO-YEAR PERIOD, ANY UNEXPENDED BALANCES SHALL REVERT TO THE OPERATIONAL ACCOUNT OF THE SEVERANCE TAX TRUST FUND FROM WHICH THEY WERE APPROPRIATED.

- 174 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 2003-04, 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.
- 175 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.
- 176 (Governor lined through this provision. See L. 2001, p. 2362.)
- 176a (Governor lined through this provision. See L. 2001, p. 2363.)
- 177 (Governor lined through this provision. See L. 2001, p. 2363.)
- 178 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 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.

179 (Governor lined through this provision. See L. 2001, p. 2363.)

180 (Governor lined through this provision. See L. 2001, p. 2363.)

181 (Governor lined through this provision. See L. 2001, p. 2364.)

182 Department of Natural Resources, Water Resources Division, Arkansas River Litigation -- It is the intent of the General Assembly that appropriations made in this line item be available for expenditure in FY 2001-02 and FY 2002-03.

183 (Governor lined through this provision. See L. 2001, p. 2364.)

184 (Governor lined through this provision. See L. 2001, p. 2364.)

185 (Governor lined through this provision. See L. 2001, p. 2365.)

186 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, 2001.

187 (Governor lined through this provision. See L. 2001, p. 2365.)

188 (Governor lined through this provision. See L. 2001, p. 2365.)

SECTION 2. Effective date. This act shall take effect upon passage; except that this act shall only take effect if the following bills are enacted at the Second Regular Session of the Sixty-third General Assembly and become law: House Bill 02-1366; House Bill 02-1367; House Bill 02-1368; House Bill 02-1369; House Bill 02-1370; House Bill 02-1371; House Bill 02-1372; House Bill 02-1373; House Bill 02-1374; House Bill 02-1375; House Bill 02-1376; House Bill 02-1377; House Bill 02-1378; House Bill 02-1380; House Bill 02-1381; House Bill 02-1382; House Bill 02-1383; House Bill 02-1384; House Bill 02-1385; House Bill 02-1386; House Bill 02-1387; House Bill 02-1388; House Bill 02-1389; House Bill 02-1390; House Bill 02-1391; House Bill 02-1392; House Bill 02-1393; and House Bill 02-1394.

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 27, 2002

Editor's note: Section 2 of this act provided that this act is effective upon passage only if House Bills 02-1366 through 02-1394 are enacted and become law. Said bills were signed March 27, 2002.