

CHAPTER 415

APPROPRIATIONS

HOUSE BILL 04-1329

BY REPRESENTATIVE(S) Young, Witwer, and Plant;
also SENATOR(S) Owen, Teck, Reeves, Entz, Hillman, and Taylor.

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 449, Session Laws of Colorado 2003, 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.

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 | | | | | | |
| (A) Administration | | | | | | |
| Personal Services | 3,064,334 | | | 844,619(T) ^a | 2,219,715(T) ^a | |
| | (43.6 FTE) | | | | | |
| Health, Life, and Dental | 3,436,417 | 1,004,830 | | 534,627 ^b | 1,644,024 ^c | 252,936 |
| Short-term Disability | 118,816 | 38,825 | | 14,141 ^b | 55,876 ^c | 9,974 |
| Salary Survey and Senior Executive Service | 2,398,267 | 648,209 | | 233,131 ^b | 1,353,682 ^c | 163,245 |
| Shift Differential | 6,892 | 6,892 | | | | |
| Workers' Compensation | 1,297,055 | 235,125 | | 87,171 ^b | 955,763 ^c | 18,996 |
| Operating Expenses | 1,253,068 | | | 256,021^b 306,073 ^b | 991,710^c 941,658 ^c | 5,337 |
| Legal Services for 36,321 hours | 2,207,954 | 726,988 | | 356,730 ^b | 1,038,917 ^c | 85,319 |
| Legal Services for 10-Year Abandonment Water Litigation - 1,210 hours | 73,556 | 73,556 | | | | |

| | | | | | |
|---|----------------------|--------------------|--------------------------------|----------------------------------|-------------------|
| Payment to Risk Management and Property Funds | 632,123 | 177,856 | 43,301 ^a | 402,811 ^a | 8,155 |
| | 586,120 | 164,913 | 40,151 ^b | 373,495 ^c | 7,561 |
| Vehicle Lease Payments | 2,918,088 | 936,354 | 110,897^a | 1,816,278^a | 54,559 |
| | 2,852,488 | 891,383 | 105,983 ^b | 1,814,813 ^c | 40,309 |
| Leased Space | 758,729 | 406,306 | 188,878^a | 107,415 ^c | 56,130 |
| | 729,244 | | 186,725 ^b | | 28,798 |
| Capitol Complex Leased Space | 661,078 | 254,217 | 234,703^a | 97,802^a | 74,356 |
| | 676,655 | 255,842 | 236,445 ^b | 98,323 ^c | 86,045 |
| Communications Services Payments | 472,995 | 161,985 | | 311,010^a | |
| | 451,500 | 154,634 | | 296,866 ^c | |
| | <u>19,299,372</u> | | | | |
| | 19,152,366 | | | | |

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

^b Of these amounts, ~~\$1,214,922~~ \$1,256,499 shall be from various sources of cash funds and \$844,678(T) shall be from statewide and departmental indirect cost recoveries.

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

(B) Information Technology Services

| | | | |
|--------------------|-----------|--|---------------------------|
| Personal Services | 1,474,702 | | 1,474,702(T) ^a |
| | | | (14.0 FTE) |
| Operating Expenses | 19,575 | | 19,575(T) ^a |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|-------------------------------|-------|-------------------------------|---------------------------|--|-------------------------|---------------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Purchase of Services from Computer Center | 389,358 209,469 | | 17,045 8,093 | | 372,313^a 201,376 ^b | | |
| Pueblo Data Entry Center Payments | 276,420 148,182 | | | | 276,420^a 148,182 ^b | | |
| Multiuse Network Payments | 564,684 851,223 | | 195,804 295,162 | | 366,664^a 552,721 ^b | | 2,216 3,340 |
| Information Technology Asset Maintenance | 282,477 | | 105,354 | | 132,175 ^b | 32,712 ^c | 12,236 |
| TECHNOLOGY INITIATIVE (YEAR 3 OF 3) | <u>165,445</u> | | | | | 165,445 ^d | |
| | <u>3,007,216</u> | | | | | | |
| | 3,151,073 | | | | | | |

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

^b These amounts shall be from various sources of cash funds and \$208,183(T) shall be from statewide and departmental indirect cost recoveries.

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

^d THIS AMOUNT SHALL BE FROM THE COLORADO WATER CONSERVATION BOARD CONSTRUCTION FUND ESTABLISHED PURSUANT TO SECTION 37-60-121 (1) (a), C.R.S.

(C) EPA Wetlands

| | | | |
|-------|-----------------------|--|---------|
| Grant | 475,000 | | 475,000 |
| | 22,781,588 | | |
| | 22,778,439 | | |

(2) MINERALS AND GEOLOGY

(A) Coal Land Reclamation

| | | | |
|--------------------------|----------------|-------------------------|------------------------|
| Program Expenses | 1,944,747 | 408,397(H) ^a | 1,536,350 ^b |
| | (23.0 FTE) | | |
| Indirect Cost Assessment | <u>101,351</u> | 30,657 ^a | 70,694 ^b |
| | 2,046,098 | | |

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

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

(B) Inactive Mines

| | | | |
|--------------------------------------|---------------|----------------------|---------|
| Program Costs | 777,332 | | |
| | (13.6 FTE) | | |
| Mine Site Reclamation ¹⁴² | 125,000 | | |
| Abandoned Mine Safety | 111,665 | | |
| | (0.2 FTE) | | |
| Indirect Cost Assessment | <u>56,600</u> | | |
| | 1,070,597 | 236,665 ^a | 833,932 |

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 APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--------------------------|------------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Personal Services | 1,753,355 | | | | | |
| | (22.9 FTE) | | | | | |
| Operating Expenses | 122,614 | | | | | |
| Indirect Cost Assessment | 96,283 | | | | | |
| | <u>1,972,252</u> | | | 1,878,454 ^a | 93,798 ^b | |

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

(C) Minerals

| | | | | | | |
|--------------------------|------------------|--|--|------------------------|---------------------|--|
| Personal Services | 1,753,355 | | | | | |
| | (22.9 FTE) | | | | | |
| Operating Expenses | 122,614 | | | | | |
| Indirect Cost Assessment | 96,283 | | | | | |
| | <u>1,972,252</u> | | | 1,878,454 ^a | 93,798 ^b | |

^a Of this amount, \$950,000 shall be from the Mined Land Reclamation Fund established pursuant to Section 34-32-127 (1) (a), C.R.S. and \$928,454 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

^b This amount shall be from reserves in the Mined Land Reclamation Fund established pursuant to Section 34-32-127 (1) (a), C.R.S.

(D) Mines Program

| | | | | | | |
|---|----------------|--|--|----------------------|--|-----------|
| Colorado and Federal Mine Safety Program | 461,610 | | | 273,135 ^a | | 188,475 |
| | | | | (1.7 FTE) | | (3.3 FTE) |
| Blaster Certification Program | 101,561 | | | (H) | | |
| | (1.0 FTE) | | | 21,327 ^b | | 80,234 |
| Indirect Cost Assessment | 20,630 | | | | | |
| | <u>583,801</u> | | | 7,094 ^b | | 13,536 |

^a Of this amount, \$267,135 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.

(E) Severance Tax Projects

| | | |
|---------------------|--------|---------------------|
| Shrub Establishment | | |
| Research | 20,000 | 20,000 ^a |

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

5,692,748

(3) GEOLOGICAL SURVEY

| | | | | |
|--|---------------|-------------------------------------|--------------------------------------|----------------------|
| Environmental Geology and Geological Hazards Program | 2,528,513 | 1,174,648 ^a (9.7 FTE) | 760,475(T) ^b (6.0 FTE) | 593,390 (2.5 FTE) |
| Mineral Resources and Mapping | 1,479,403 | 959,269 ^c (7.7 FTE) | | 520,134 (3.8 FTE) |
| Colorado Avalanche Information Center | 552,920 | 126,948 ^d (0.5 FTE) | 401,917 ^e (6.5 FTE) | 24,055 (0.3 FTE) |
| Indirect Cost Assessment | <u>28,900</u> | | | 28,900 |
| | 4,589,736 | | | |

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 APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|------------|--------------------|---------------------------|---------------------------------|-------------------------|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| <p>^a Of this amount, \$832,995 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 \$341,653 shall be from fees for geological services.</p> <p>^b This amount shall be from the Department of Transportation, other state agencies, and federal indirect cost recoveries.</p> <p>^c Of this amount, \$924,705 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 \$34,564 shall be from local governments.</p> <p>^d Of this amount, \$123,698 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., \$2,000 shall be from the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S., and \$1,250 shall be from the sale of avalanche products.</p> <p>^e Of this amount, \$296,000(T) shall be from the Department of Transportation and \$105,917 shall be from grants and donations.</p> | | | | | | |
| (4) OIL AND GAS CONSERVATION COMMISSION | | | | | | |
| Personal Services | 2,032,777 | | | 2,020,137 ^a | 12,640 ^b | |
| | (28.0 FTE) | | | | | |
| Operating Expenses | 299,646 | | | 299,646 ^c | | |
| Indirect Cost Assessment | 192,288 | | | 169,388 ^d | | 22,900 |
| Underground Injection Program | 76,233 | | | | | 76,233 |
| | | | | | | (2.0 FTE) |
| Accelerated Drilling ¹⁴³ | 289,282 | | | 289,282 ^e | | |
| | (4.0 FTE) | | | | | |
| Plugging and Reclaiming Abandoned Wells | 220,000 | | | 220,000 ^f | | |

| | | | |
|--------------------------|-----------|--------------------------------|----------------------|
| Environmental Assistance | | | 220,000 ^g |
| Projects | 180,000 | 180,000^f | |
| | <hr/> | | 180,000 ^g |
| | 3,290,226 | | |

^a Of this amount, \$1,001,943 shall be from the Oil and Gas Conservation Fund and \$1,018,194 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 federal indirect cost recoveries.

^c Of this amount, \$240,708 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$58,938 shall be from the Oil and Gas Conservation Fund.

^d This amount shall be from the Oil and Gas Conservation Fund.

^e Of this amount, \$143,465 shall be from the Oil and Gas Conservation Fund and \$145,817 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.

~~^f 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.~~

^g THESE AMOUNTS SHALL BE FROM THE OIL AND GAS ENVIRONMENTAL RESPONSE FUND ESTABLISHED PURSUANT TO SECTION 34-60-124 (1), C.R.S.

(5) STATE BOARD OF LAND COMMISSIONERS¹⁴⁴

| | |
|-----------------------|------------|
| Personal Services | 2,141,330 |
| | (33.0 FTE) |
| Operating Expenses | 233,422 |
| State Trust Land | |
| Evaluations and Trust | |
| Asset Management and | |
| Analysis | 567,509 |
| Lowry Range Project | 199,395 |
| | (1.0 FTE) |

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|----------------|--------------------|---------------------------|---------------------|-------------------------|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Stewardship Trust Administration and Baseline Inventory | 104,000 | | | | | |
| Indirect Cost Assessment | <u>129,857</u> | | | | | |
| | 3,375,513 | | | 40,000 ^a | 3,335,513 ^b | |

^a This amount shall be from the Land Board Trust Administration Fund established pursuant to Section 36-1-145 (2) (a), C.R.S., and is derived from lease rental revenue, timber sales, interest income, and fees.

^b This amount shall be from the Land Board Trust Administration Fund established pursuant to Section 36-1-145 (2) (a), C.R.S., and is derived from mineral royalties and bonus income.

(6) PARKS AND OUTDOOR RECREATION^{145, 146}

(A) Established State Parks

| | | | | | | |
|--------------------------|---------------|-----------|--|--|--|----------------------|
| Program Costs | 16,304,200 | | | | | |
| | (225.1 FTE) | | | | | |
| Seasonal Work Program | 3,991,058 | | | | | |
| Impact Assistance Grants | <u>19,870</u> | | | | | |
| | 20,315,128 | 3,029,937 | | 15,206,223^a 15,237,498 ^a | 1,659,068^b 1,627,793 ^b | 419,900 ^c |

^a Of this amount, \$15,193,728 shall be from the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), C.R.S., \$7,437 shall be from the Off-highway Vehicle Recreation Fund established pursuant to Section 33-14.5-106 (1), C.R.S., and ~~\$5,058~~ \$36,333 shall be from the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S.

^b Of this amount, \$808,008 shall be from the Great Outdoors Colorado Board, shown for informational purposes only, and from associated indirect cost recoveries, \$505,806 shall be from Lottery proceeds (including reserves from prior years) and is shown for informational purposes only, \$300,254 shall be from various sources of cash funds exempt, and ~~\$45,000~~ \$13,725 shall be from reserves in the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S.

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

(B) New State Parks¹⁴⁷

| | | | | |
|-----------------------|----------------|---------|----------------------|----------------------|
| Program Costs | 751,254 | | | |
| | (11.5 FTE) | | | |
| Seasonal Work Program | <u>156,851</u> | | | |
| | 908,105 | 200,429 | 368,676 ^a | 339,000 ^b |

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

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

(C) Great Outdoors Colorado Board Grants¹⁴⁸

| | | | | |
|--------------------|------------------|--|--|------------------------|
| Land and Water | | | | |
| Protection | 550,000 | | | |
| | (2.0 FTE) | | | |
| Operations and | | | | |
| Maintenance | 596,000 | | | |
| | (2.5 FTE) | | | |
| Statewide Programs | 1,066,000 | | | |
| | <u>(2.3 FTE)</u> | | | |
| | 2,212,000 | | | 2,212,000 ^a |

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

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--------------------------------|--------------------|-------|--------------------|---------------------------|-----------------------------------|-------------------------|----------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (D) Special Purpose | | | | | | | |
| Snowmobile Program | 774,586 | | | | 750,053 ^a | 24,533 ^b | |
| River Outfitters Regulation | 74,275 | | | | 74,275 ^c | | |
| Off-Highway Vehicle Program | 369,897 | | | | 369,897 ^d (3.0 FTE) | | |
| Federal Grants | 540,211 | | | | | | 540,211 ^e |
| Indirect Cost Assessment | <u>1,159,279</u> | | | | 1,091,475 ^f | | 67,804 |
| | 2,918,248 | | | | | | |

^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 reserves in the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S.
^c This amount shall be from the River Outfitters Cash Fund established pursuant to Section 33-32-111, C.R.S.
^d This amount shall be from the Off-highway Vehicle Recreation Fund established pursuant to Section 33-14.5-106 (1), C.R.S.
^e This amount reflects funds anticipated to be received from the United States Coast Guard and is shown for informational purposes only.
^f This amount shall be from the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), C.R.S.

26,353,481

(7) COLORADO WATER CONSERVATION BOARD

(A) Administration

| | | | |
|-----------------------------------|------------------|----------------------|------------------------|
| Personal Services | 2,538,855 | | |
| | (29.0 FTE) | | |
| Operating Expenses | 88,655 | | |
| Interstate Compacts | 284,726 | | |
| Western States Water Council Dues | 25,000 | | |
| River Decision Support Systems | 489,433 | | |
| | (5.0 FTE) | | |
| | <u>3,426,669</u> | 339,779 ^a | 3,086,890 ^b |

^a Of this amount, \$296,027(T) shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1), C.R.S. and \$43,752 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

^b This amount shall be from reserves in the Colorado Water Conservation Board Construction Fund established pursuant to Section 37-60-121 (1) (a), C.R.S., and from indirect cost recoveries.

(B) Special Purpose

| | | | |
|---|---------|--------------------|----------------------|
| Federal Emergency Management Assistance | 86,471 | | 86,471 |
| | | | (1.0 FTE) |
| Dam Site Inventory | 4,735 | | 4,735 ^a |
| Weather Modification | 7,100 | 7,100 ^b | |
| Water Conservation Program | 173,193 | | 173,193 ^a |
| | | | (2.5 FTE) |

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| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--------------------|-------|--------------------|---------------------------|----------------------|-----------------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Severance Tax Fund | 585,000 | | | | 585,000 ^e | | |
| Platte River Basin Cooperative Agreement | 227,809 | | | | | 227,809 ^d (1.0 FTE) | |
| S.B. 02-87 Colorado Watershed Protection Fund | 100,000 | | | | | 100,000 ^e | |
| S.B. 02-68 Colorado Water Conservation Board Expenditures | 10,800 | | | | | 10,800 ^a | |
| Indirect Cost Assessment | <u>340,092</u> | | | | | 330,205 ^a | 9,887 |
| | 1,535,200 | | | | | | |

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

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

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

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

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

4,961,869

(8) WATER RESOURCES DIVISION

| | | | | | |
|--|-----------------------|------------|------------------------|-------------------------------|---------------------|
| Personal Services ¹⁴⁹ | 15,569,819 | 12,383,768 | 3,186,051 ^a | | |
| | 15,626,132 | | | 56,313 ^f | |
| | (237.6 FTE) | | | | |
| Operating Expenses | 808,821 | 709,472 | 73,428 ^b | 25,921^e | |
| | 866,411 | | | 83,511 ^c | |
| Interstate Compacts | 74,762 | 74,762 | | | |
| REPUBLICAN RIVER COMPACT COMPLIANCE | 127,612 | 127,612 | | | |
| | (0.2 FTE) | | | | |
| Satellite Monitoring System | 333,643 | 235,503 | 94,443 ^d | 3,697 ^e | |
| | (2.0 FTE) | | | | |
| Ground Water Management | 511,529 | | 460,789 ^a | 50,740 ^f | |
| | (3.0 FTE) | | | | |
| Augmentation of Water for Sand and Gravel Extraction | 35,000 | | 35,000 ^e | | |
| Dam Emergency Repair | 50,000 | | | 50,000 ^b | |
| Federal Grant | 12,639 | | | | 12,639 ⁱ |
| River Decision Support Systems | 348,091 | | | 348,091 ^b | |
| | | | | (4.0 FTE) | |
| Indirect Cost Assessment | <u>94,436</u> | | 16,689 ^j | 74,837 ^b | 2,910 |
| | 17,838,740 | | | | |
| | 18,080,255 | | | | |

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

^a These amounts shall be from the Ground Water Management Cash Fund established pursuant to Section 37-80-111.5 (1) (d), C.R.S.

^b This amount shall be from the Division of Water Resources Water Data Bank Cash Fund established pursuant to Section 37-80-111.5 (1) (a), C.R.S., the Division of Water Resources Publication Cash Fund established pursuant to Section 37-80-111.5 (1) (b), C.R.S., the Ground Water Publication Fund established pursuant to Section 37-90-116 (1) (f), C.R.S., and from various sources of cash funds.

^c This amount shall be from reserves in the Water Data Bank Cash Fund established pursuant to Section 37-80-111.5 (1) (a), C.R.S., FROM RESERVES IN THE SATELLITE MONITORING SYSTEM CASH FUND ESTABLISHED PURSUANT TO SECTION 37-80-111.5 (1) (c), C.R.S., FROM RESERVES IN THE GRAVEL PIT LAKES AUGMENTATION FUND ESTABLISHED PURSUANT TO SECTION 37-90-137 (11) (f), C.R.S., FROM RESERVES IN THE GROUND WATER PUBLICATION FUND ESTABLISHED PURSUANT TO SECTION 37-90-116 (1) (f), C.R.S., FROM RESERVES IN THE DIVISION OF WATER RESOURCES GROUND WATER MANAGEMENT CASH FUND ESTABLISHED PURSUANT TO SECTION 37-80-111.5 (1) (d), C.R.S., and from reserves in the Division of Water Resources Publication Cash Fund established pursuant to Section 37-80-111.5 (1) (b), C.R.S.

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

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

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

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

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 and from indirect cost recoveries.

(9) DIVISION OF WILDLIFE^{145, 150, 151}

(A) Division Operations

(1) Director's Office

Personal Services 1,513,166

| | |
|-------------------------------|-------------|
| | (18.0 FTE) |
| Operating Expenses | 401,521 |
| (2) Biological Programs | |
| Personal Services | 16,266,328 |
| | (235.3 FTE) |
| Operating Expenses | 9,686,366 |
| (3) State Fish Hatcheries | |
| Personal Services | 4,424,522 |
| | (93.6 FTE) |
| Operating Expenses | 3,523,803 |
| (4) Regional Operations | |
| Personal Services | 15,884,607 |
| | (289.7 FTE) |
| Operating Expenses | 4,743,690 |
| (5) Information and Education | |
| Personal Services | 2,264,949 |
| | (36.5 FTE) |
| Operating Expenses | 2,320,413 |
| (6) Law Enforcement | |
| Personal Services | 792,905 |
| | (10.3 FTE) |
| Operating Expenses | 185,635 |
| (7) Information Technology | |
| Personal Services | 1,386,109 |
| | (18.0 FTE) |

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Appropriations

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| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|----------------------|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Operating Expenses | 1,235,174 | | | | | | |
| (8) Engineering | | | | | | | |
| Personal Services | 1,647,313 | | | | | | |
| | (21.3 FTE) | | | | | | |
| Operating Expenses | 157,754 | | | | | | |
| (9) Support Services | | | | | | | |
| Personal Services | 2,875,167 | | | | | | |
| | (41.5 FTE) | | | | | | |
| Operating Expenses | <u>2,020,398</u> | | | | | | |
| | 71,329,820 | | | | | 61,605,706 ^a | 9,724,114 |

^a Of this amount, \$52,332,706 shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1), C.R.S., \$8,060,000 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, \$500,000 shall be from voluntary contributions to the Nongame and Endangered Wildlife Cash Fund pursuant to Section 39-22-702 and 703, C.R.S., \$150,000 shall be from cash grants and donations, \$5,000 shall be from the Federal Aid Projects Income Fund, \$5,000 shall be from the public education donation revenues, and \$3,000 shall be from the Search and Rescue Fund established pursuant to Section 33-1-112.5 (1), C.R.S.

(B) Special Purpose

| | |
|--------------------------------------|-----------|
| Wildlife Commission | |
| Discretionary Fund | 250,000 |
| Game Damage Claims and Prevention | 1,050,000 |

| | | | | |
|--------------------------|------------------|--|------------------------|---------|
| Special License Fund | | | | |
| Projects | 20,430 | | | |
| State Trust Land and | | | | |
| Property Leases | 889,964 | | | |
| Instream Flow Program | 296,027 | | | |
| Habitat Partnership | | | | |
| Program | 1,800,004 | | | |
| Indirect Cost Assessment | <u>3,404,397</u> | | | |
| | 7,710,822 | | 7,188,802 ^a | 522,020 |

^a Of this amount, \$5,368,368 shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1), C.R.S., \$1,800,004 shall be from the Habitat Partnership Cash Fund pursuant to Section 33-1-112 (8) (a), C.R.S., \$15,430 shall be from the raffle and auction of big game licenses pursuant to Section 33-4-116.5, C.R.S., and \$5,000 shall be from the Waterfowl Stamp Fund pursuant to Section 33-4-102.5, C.R.S.

79,040,642

TOTALS PART XIV

| | | | | | |
|---------------------------------|--------------------------|-------------------------|-------------------------------------|-------------------------------------|-------------------------|
| (NATURAL | | | | | |
| RESOURCES)^{2,3} | \$167,924,543 | \$21,623,217 | \$36,559,993^a | \$93,148,085^b | \$16,593,248 |
| | <u>\$168,162,909</u> | <u>\$21,777,595</u> | <u>\$36,119,727^a</u> | <u>\$93,701,702^b</u> | <u>\$16,563,885</u> |

^a This amount includes ~~\$6,639,366~~ \$6,391,588 from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., including ~~\$617,536~~ \$56,990 in the Executive Director's Office which is shown as being from various sources of cash funds, and \$3,687,784 which contains a (T) notation.

^b Of this amount, \$3,276,190 contains a (T) notation.

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

- 2 (Governor lined through this provision. See L. 2003, p. 355 1.)
- 3 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.
- 142 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 2004-05, 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.
- 143 (Governor lined through this provision. See L. 2003, p. 358 3.)
- 144 (Governor lined through this provision. See L. 2003, p. 358 3.)
- 145 (Governor lined through this provision. See L. 2003, p. 358 3.)
- 146 Department of Natural Resources, Parks and Outdoor Recreation -- The Department is requested to provide a report to the Joint Budget Committee detailing the level and type of revenues received by the Parks and Outdoor Recreation Cash Fund. The report is requested to include information on visitation and revenues for FY 2001-02, FY 2002-03, and FY 2003-04 by individual park and in total, and to include recommendations for opportunities to increase visitation. The report is also requested to include an analysis of the level of self-sufficiency of each park and program, as well as, plans for the future. The report is requested to be provided to the Joint Budget Committee by no later than November 1, 2003.
- 147 Department of Natural Resources, Parks and Outdoor Recreation, New State Parks -- The Department is requested to provide biannual 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 and

January 1 of each year.

- 148 Department of Natural Resources, Parks and Outdoor Recreation, Great Outdoors Colorado Board Grants -- These funds are anticipated from the Great Outdoors Colorado Board, and while these funds are not subject to appropriation by the Legislature pursuant to Article XXVII, Section 5, of the Colorado Constitution, they are shown here for informational purposes. The General Assembly accepts no obligation to continue funding these FTE and programs if Great Outdoors Colorado funds are no longer available.
- 149 (Governor lined through this provision. See L. 2003, p. 3584.)
- 150 (Governor lined through this provision. See L. 2003, p. 3584.)
- 151 (Governor lined through this provision. See L. 2003, p. 3585.)

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: March 3, 2004