

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART XIV</b>						
<b>DEPARTMENT OF NATURAL RESOURCES</b>						
<b>(1) EXECUTIVE DIRECTOR'S OFFICE<sup>164, 165</sup></b>						
<b>(A) Administration</b>						
Personal Services	2,735,928				2,735,928(T) <sup>a</sup> (43.6 FTE)	
Health, Life, and Dental	2,788,645	810,172		1,512,155 <sup>b</sup>	223,437 <sup>c</sup>	242,881
Short-term Disability	27,895	7,562		14,805 <sup>b</sup>	2,815 <sup>c</sup>	2,713
Salary Survey and Senior Executive Service	2,884,510	862,285		1,536,840 <sup>b</sup>	228,622 <sup>c</sup>	256,763
Anniversary Increases	586,125	145,448		325,873 <sup>b</sup>	65,936 <sup>c</sup>	48,868
Shift Differential	6,337	2,352		3,985 <sup>b</sup>		
Workers' Compensation	1,100,704	172,549		882,496 <sup>b</sup>	29,689 <sup>c</sup>	15,970
Operating Expenses	1,396,477	73,596		1,146,669 <sup>b</sup>	170,875 <sup>c</sup>	5,337
Legal Services for 38,149 hours	2,129,095	909,141		814,480 <sup>b</sup>	322,508 <sup>c</sup>	82,966
Payment to Risk Management and Property Funds	268,900	73,011		175,918 <sup>b</sup>	15,996 <sup>c</sup>	3,975
Vehicle Lease Payments	3,093,198	650,173		2,342,682 <sup>b</sup>	25,155 <sup>c</sup>	75,188
Leased Space	623,086	355,743		199,897 <sup>b</sup>	23,169 <sup>c</sup>	44,277
Capitol Complex Leased Space	<u>622,401</u>	271,101		104,926 <sup>b</sup>	171,372 <sup>c</sup>	75,002
	18,263,301					

<sup>a</sup> This amount shall be from statewide and departmental indirect cost recoveries.

<sup>b</sup> These amounts shall be from various sources of cash funds.

<sup>c</sup> Of these amounts, \$728,142(T) shall be from statewide and departmental indirect cost recoveries and \$551,432 shall be from various sources of cash funds exempt.

**(B) Information Technology Services**

Personal Services	1,050,874				1,050,874(T) <sup>a</sup> (15.0 FTE)	
Operating Expenses	19,310				19,310(T) <sup>a</sup>	

APPROPRIATION FROM							
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Purchase of Services from Computer Center	121,761		14,003		28,356 <sup>b</sup>	79,402 <sup>c</sup>	
Information Technology Asset Maintenance	<u>435,233</u>		99,611		191,176 <sup>b</sup>	126,786 <sup>c</sup>	17,660
	1,627,178						
<sup>a</sup> These amounts shall be from statewide and departmental indirect cost recoveries.							
<sup>b</sup> These amounts shall be from various sources of cash funds.							
<sup>c</sup> 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.							
<b>(C) Comprehensive Environmental Response, Compensation and Liability Act<sup>152</sup></b>							
	10,000		10,000				
<b>(D) EPA Wetlands Grant</b>	475,000						475,000
<b>(E) Youth in Natural Resources Program</b>							
Program Administration	109,610		109,610 (2.0 FTE)				
Crew Operating Costs	<u>121,090</u>					84,090(T) <sup>a</sup>	37,000
	230,700						
<sup>a</sup> This amount shall be from various sources transferred from within the Department.							
		20,606,179					
<b>(2) MINERALS AND GEOLOGY</b>							
<b>(A) Coal Land Reclamation</b>							
Program Expenses <sup>166</sup>	1,867,559 (25.0 FTE)		317,485(M)		74,702(H) <sup>a</sup>		1,475,372 <sup>b</sup>
Coal Program Support	33,842				33,842 <sup>a</sup>		
Indirect Cost Assessment	<u>94,138</u>				4,563 <sup>a</sup>		89,575 <sup>b</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		1,995,539					
<sup>a</sup> These amounts shall be from the Operational Account of the Severance Tax Trust Fund. <sup>b</sup> This amount shall be from the Office of Surface Mining.							
<b>(B) Inactive Mines</b>							
Program Costs	640,811 (13.6 FTE)						
Abandoned Mine Safety	111,665 (0.2 FTE)						
Indirect Cost Assessment	<u>67,219</u>						
	819,695		111,665				708,030
<b>(C) Minerals</b>							
Personal Services	1,628,542 (23.9 FTE)						
Operating Expenses	121,402						
Indirect Cost Assessment	<u>69,805</u>						
	1,819,749		699,978		1,119,771 <sup>a</sup>		
<sup>a</sup> Of this amount, \$716,873 shall be from the Mined Land Reclamation Fund and \$402,898 shall be from the Operational Account of the Severance Tax Trust Fund.							
<b>(D) Mines Program</b>							
Colorado and Federal Mine Safety Program	439,058		134,857 (1.0 FTE)		87,345 <sup>a</sup> (0.7 FTE)		216,856 (3.3 FTE)
Blaster Certification Program <sup>166</sup>	99,666 (1.0 FTE)		16,943(M)		3,987(H) <sup>b</sup>		78,736
Indirect Cost Assessment	<u>19,410</u>				3,368 <sup>c</sup>		16,042
	558,134						

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

<sup>b</sup> This amount shall be from the Operational Account of the Severance Tax Trust Fund.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
^ This amount shall be from fees.							
(E) Emergency Response Costs <sup>167</sup>	475,567					475,567 <sup>a</sup>	
^ 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 <sup>a</sup>		
Mine Safety Training							
Outreach	<u>38,000</u>				38,000 <sup>a</sup>		
	58,000						
^ These amounts shall be from the Operational Account of the Severance Tax Trust Fund.							
		5,726,684					
(3) GEOLOGICAL SURVEY							
Environmental Geology and Geological Hazards Program	1,983,189		235,167 (2.3 FTE)		820,608 <sup>a</sup> (7.4 FTE)	728,729(T) <sup>b</sup> (6.0 FTE)	198,685 (2.5 FTE)
Mineral Resources and Mapping	1,322,542		328,790 (3.5 FTE)		690,004 <sup>c</sup> (4.2 FTE)		303,748 (3.8 FTE)
Colorado Avalanche Information Center	487,347				120,974 <sup>d</sup> (0.5 FTE)	341,454 <sup>c</sup> (6.5 FTE)	24,919 (0.3 FTE)
Indirect Cost Assessment	<u>20,249</u>						20,249
		3,813,327					

<sup>a</sup> Of this amount, \$511,170 shall be from the Operational Account of the Severance Tax Trust Fund and \$309,438 shall be from fees for geological services.

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(4) OIL AND GAS CONSERVATION COMMISSION</b>						
Personal Services	1,743,694			1,743,694 <sup>a</sup>		
	(28.0 FTE)					
Operating Expenses	279,229			279,229 <sup>b</sup>		
Indirect Cost Assessment	187,101			180,380 <sup>c</sup>		6,721
Mineral Audits	500			500 <sup>c</sup>		
Underground Injection Program	105,343					105,343 (2.0 FTE)
Accelerated Drilling <sup>168</sup>	245,335			245,335 <sup>d</sup>		
	(5.0 FTE)					
Well Reclamation and Plugging and Abandonment	220,000			220,000 <sup>e</sup>		
Environmental Assistance Projects	180,000			180,000 <sup>e</sup>		
Raton Basin Groundwater Study <sup>169</sup>	234,625			234,625 <sup>e</sup>		
Historic Well Log Data	<u>242,382</u>			242,382 <sup>e</sup>		
	3,438,209					

<sup>a</sup> 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.

<sup>b</sup> Of this amount, \$236,783 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.

<sup>c</sup> These amounts shall be from the Oil and Gas Conservation Fund.

<sup>d</sup> 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.

<sup>e</sup> These amounts shall be from the Operational Account of the Severance Tax Trust Fund.

#### **(5) STATE BOARD OF LAND COMMISSIONERS**

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	1,785,823						
	(33.0 FTE)						
Operating Expenses	115,252						
Mineral Audits	41,314						
Land and Water							
Management Fund	75,000						
Indirect Cost Assessment	136,960						
State Trust Land							
Evaluations <sup>2</sup>	363,212						
Trust Asset Management							
and Analysis	205,000						
Technology Initiative	<u>450,000</u>						
		3,172,561			1,623,781 <sup>a</sup>	1,548,780 <sup>b</sup>	

<sup>a</sup> 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.

<sup>b</sup> This amount shall be from the Land Board Trust Administration Fund and is derived from property sales.

## **(6) PARKS AND OUTDOOR RECREATION<sup>2</sup>**

### **(A) Established State Parks**

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

<sup>a</sup> 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.

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

<sup>b</sup> 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.

**(B) New State Parks<sup>172</sup>**

Personal Services	295,201	102,170 (3.1 FTE)		110,245 <sup>a</sup> (3.4 FTE)	82,786 <sup>b</sup> (0.5 FTE)	
Operating Expenses	129,513	44,816		43,425 <sup>a</sup>	41,272 <sup>b</sup>	
Utilities	32,800	11,350		10,998 <sup>a</sup>	10,452 <sup>b</sup>	
Seasonal Work Program	<u>154,399</u>	53,407		40,502 <sup>a</sup>	60,490 <sup>b</sup>	
	611,913					

<sup>a</sup> These amounts shall be from the Parks and Outdoor Recreation Cash Fund.

<sup>b</sup> These amounts shall be from the Great Outdoors Colorado Board and are shown for informational purposes only.

**(C) Great Outdoors Colorado Board Grants<sup>171</sup>**

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 (3.3 FTE)					
	<u>5,546,000</u>				5,546,000 <sup>a</sup>	

<sup>a</sup> 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 <sup>a</sup>	235,000 <sup>b</sup>	
River Outfitters Regulation	74,403			64,631 <sup>c</sup>	9,772 <sup>d</sup>	
Off-Highway Vehicle Program	312,038			312,038 <sup>e</sup>		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
					(3.0 FTE)		
Federal Grants	277,102						277,102 <sup>f</sup>
State Trails System	103,133						103,133 <sup>g</sup>
Indirect Cost Assessment	<u>878,061</u>				840,868 <sup>h</sup>		37,193
	2,255,199						

<sup>a</sup> This amount shall be from the Snowmobile Recreation Fund.

<sup>b</sup> This amount shall be from reserves in the Snowmobile Recreation Fund.

<sup>c</sup> This amount shall be from the River Outfitters Cash Fund.

<sup>d</sup> This amount shall be from reserves in the River Outfitters Cash Fund.

<sup>e</sup> This amount shall be from the Off-highway Vehicle Recreation Fund.

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

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

<sup>h</sup> This amount shall be from the Parks and Outdoor Recreation Cash Fund.

26,129,208

## **(7) WATER CONSERVATION BOARD**

### **(A) Administration**

Personal Services	2,195,333					
	(29.0 FTE)					
Operating Expenses	87,484					
Interstate Compacts	279,196					
Western States Water						
Council Dues	25,000					
Colorado River Decision						
Support System	205,836					
	<u>(3.0 FTE)</u>					
	2,792,849		1,396,424			1,396,425 <sup>a</sup>

<sup>a</sup> Of this amount, \$1,100,398 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**



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Federal Emergency Management Assistance	88,920						88,920 (1.0 FTE)
Dam Site Inventory	4,735					4,735 <sup>a</sup>	
Weather Modification	7,100				7,100 <sup>b</sup>		
Water Conservation Program	282,570					157,728 <sup>a</sup> (2.5 FTE)	124,842
Severance Tax Fund	585,000				585,000 <sup>c</sup>		
Platte River Basin Cooperative Agreement	377,934 (1.0 FTE)					377,934 <sup>d</sup>	
Indirect Cost Assessment	<u>144,823</u>					133,664 <sup>a</sup>	11,159
	1,491,082						

<sup>a</sup> These amounts shall be from reserves in the Water Conservation Board Construction Fund.

<sup>b</sup> This amount shall be from weather modification permit fees.

<sup>c</sup> This amount shall be from the Operational Account of the Severance Tax Trust Fund.

<sup>d</sup> This amount shall be from the Fish and Wildlife Resources Account in the Water Conservation Board Construction Fund.

4,283,931

**(8) WATER RESOURCES DIVISION**

Personal Services <sup>173</sup>	13,428,183		13,428,183 (230.6 FTE)				
Retirements	194,177		194,177				
Operating Expenses	729,446		714,926		13,628 <sup>a</sup>	892 <sup>b</sup>	
Interstate Compacts	74,762		74,762				
Water Data Bank	266,612 (5.0 FTE)		216,847		44,736 <sup>c</sup>	5,029 <sup>d</sup>	
Satellite Monitoring System	330,391 (2.0 FTE)		233,296		93,437 <sup>e</sup>	3,658 <sup>f</sup>	
Ground Water Management	450,413 (6.0 FTE)				399,673 <sup>g</sup>	50,740 <sup>h</sup>	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	15,719				14,730 <sup>i</sup>		989
Augmentation of Water for Sand and Gravel Extraction	35,000				35,000 <sup>j</sup>		
Dam Emergency Repair	50,000					50,000 <sup>k</sup>	
Federal Grant	9,625						9,625 <sup>l</sup>
Colorado River Decision Support System	214,812		107,406			107,406 <sup>k</sup>	
	<u>(1.0 FTE)</u>						
		15,799,140					

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

<sup>b</sup> This amount shall be from reserves in the Publication Cash Fund.

<sup>c</sup> This amount shall be from the Water Data Bank Cash Fund.

<sup>d</sup> This amount shall be from reserves in the Water Data Bank Cash Fund.

<sup>e</sup> This amount shall be from the Satellite Monitoring System Cash Fund.

<sup>f</sup> This amount shall be from reserves in the Satellite Monitoring System Cash Fund.

<sup>g</sup> This amount shall be from the Groundwater Management Cash Fund.

<sup>h</sup> This amount shall be from reserves in the Groundwater Management Cash Fund.

<sup>i</sup> This amount shall be from various sources of cash funds.

<sup>j</sup> This amount shall be from the Gravel Pit Lakes Augmentation Fund.

<sup>k</sup> These amounts shall be from reserves in the Water Conservation Board Construction Fund.

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

**(9) DIVISION OF WILDLIFE<sup>2, 174, 175, 176, 177, 178</sup>**

**(A) Habitat and Species Management**

**(1) Wildlife Habitat**

Personal Services 7,357,086  
(130.0 FTE)

Operating Expenses 4,445,324

**(2) Wildlife Species**

Personal Services 4,883,854  
(47.9 FTE)

Operating Expenses 1,843,718  
18,529,982

7,263,048<sup>a</sup>

7,350,403<sup>b</sup>

3,916,531

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

<sup>a</sup> This amount shall be from the Wildlife Cash Fund.

<sup>b</sup> 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  
(64.9 FTE)

Operating Expenses 4,520,838

(2) Fishing Recreation

Personal Services 6,115,580  
(139.1 FTE)

Operating Expenses 3,019,036

(3) Watchable Wildlife

Personal Services 573,037  
(6.5 FTE)

Operating Expenses 137,637

(4) Law Enforcement

Personal Services 2,292,806  
(41.2 FTE)

Operating Expenses 383,921

(5) Licensing

Personal Services 1,148,025  
(13.7 FTE)

Operating Expenses 890,301  
22,805,363

18,633,277<sup>a</sup>

193,437<sup>b</sup>

3,978,649

<sup>a</sup> Of this amount, \$18,626,777 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.

<sup>b</sup> This amount shall be from the Great Outdoors Colorado Board and is shown for informational purposes only.

**(C) Wildlife Education and Information**

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(1) Wildlife Education							
Personal Services	2,354,454						
	(34.5 FTE)						
Operating Expenses	1,629,883						
(2) Wildlife Information							
Personal Services	1,028,244						
	(17.2 FTE)						
Operating Expenses	1,305,305						
(3) Customer Service							
Personal Services	3,469,848						
	(78.6 FTE)						
Operating Expenses	<u>553,384</u>						
	10,341,118				8,411,543 <sup>a</sup>	1,224,180 <sup>b</sup>	705,395

<sup>a</sup> Of this amount, \$7,908,971 shall be from the Wildlife Cash Fund and \$502,572 shall be from subscription revenues from Colorado Outdoors Magazine.

<sup>b</sup> 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						
	(12.6 FTE)						
Operating Expenses	776,572						
(2) Human Resources							
Personal Services	2,829,791						
	(43.3 FTE)						
Operating Expenses	1,725,607						
(3) Internal Systems							
Personal Services	6,010,830						
	(123.0 FTE)						
Operating Expenses	<u>2,831,635</u>						
	15,091,926				14,832,847 <sup>a</sup>	105,067 <sup>b</sup>	154,012

<sup>a</sup> Of this amount, \$14,831,347 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..

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(E) Special Purpose</b>						
Wildlife Commission						
Discretionary Fund	250,000			250,000 <sup>a</sup>		
Indirect Cost Assessment	<u>3,078,495</u>			3,078,495 <sup>a</sup>		
	3,328,495					
<sup>a</sup> These amounts shall be from the Wildlife Cash Fund.						
	70,096,884					
<b>(10) SOIL CONSERVATION BOARD</b>						
Personal Services	338,024	325,077			12,947(T) <sup>a</sup>	
	(6.0 FTE)					
Operating Expenses	34,549	33,836			713(T) <sup>a</sup>	
Distributions to Soil						
Conservation Districts	391,714	391,714				
Assistance to Local						
Government	31,146	31,146				
Matching Grants to						
Districts <sup>179</sup>	500,000	500,000				
Irrigation/Conservation						
Program	124,111	44,775		79,336 <sup>b</sup>		
	(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	<u>2,293</u>			1,949 <sup>b</sup>	344(T) <sup>a</sup>	
	2,192,837					

<sup>a</sup> These funds shall be from the Department of Transportation and other state agencies for the Living Snow Fence Program.

<sup>b</sup> These funds shall be from fees charged by well pump testing associations.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>TOTALS PART XIV (NATURAL RESOURCES)<sup>5, 6</sup></b>	<u>\$155,258,960</u>	<u>\$30,616,921</u>	<u></u>	<u>\$83,116,777<sup>a</sup></u>	<u>\$26,857,306<sup>b</sup></u>	<u>\$14,667,956</u>

<sup>a</sup> Of this amount, \$4,629,134 is from the Operational Account of the Severance Tax Trust Fund.

<sup>b</sup> Of this amount, \$6,105,926 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 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.
- 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 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,

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>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.</p>						
<u>164</u>	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.					
168	Department of Natural Resources, Oil and Gas Conservation Commission, Accelerated Drilling -- It is the intent of the General Assembly that this line item continue to exist as long as the workload continues and revenue is available to fund these activities. If workloads decrease or revenues are insufficient, this line item and the associated FTE shall be eliminated. The Oil and Gas Conservation Commission should continue to provide in the annual budget request document an annual justification for the continuation of this line item because of continuing or increasing workloads. This line item shall not be merged with any other line item within the Oil and Gas Conservation Commission budget.					
<u>169</u>	Department of Natural Resources, Oil and Gas Conservation Commission, Raton Basin Groundwater Study -- It is the intent of the General Assembly that					

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
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	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.					
<u>172</u>	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, starting with July 1, 2000.					
173	Department of Natural Resources, Water Resources Division, Personal Services – It is the intent of the General Assembly that 2.0 FTE authorized to eliminate the backlog in final permitting be eliminated at the end of FY 2006-07.					
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					



ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
177	Department of Natural Resources, Division of Wildlife -- It is the intent of the General Assembly to not approve Long Bill funding of operating and maintenance costs associated with the purchase of additional properties by the Division of Wildlife until: (1) The Division submits a long range plan outlining expected future property acquisitions and associated costs, and; (2) The Division and the Joint Budget Committee sign a new Memorandum of Understanding (MOU) which specifies a process which allows the General Assembly to specifically consider the operating and maintenance costs of proposed property acquisitions before such property is acquired. This footnote is not intended to prohibit the General Assembly from approving legislation which, through an appropriations clause, specifically provides the Division of Wildlife with funding for operating and maintenance costs.					
178	Department of Natural Resources, Division of Wildlife -- Any funds from the Great Outdoors Colorado Board, while not subject to appropriation by the Legislature, pursuant to Article XXVII, Section 5, of the Colorado Constitution, are shown 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. Funding and FTE for ongoing projects that would be enhanced with Great Outdoors Colorado funding will be determined by the General Assembly.					
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.					