

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XIV							
DEPARTMENT OF NATURAL RESOURCES							
(1) EXECUTIVE DIRECTOR'S OFFICE ¹⁷⁴							
(A) Administration							
Personal Services	2,911,935				881,304(T) ^a	2,030,631(T) ^a (43.6 FTE)	
Health, Life, and Dental	3,461,051		1,303,366		393,964 ^b	1,655,966 ^c	107,755
Short-term Disability	103,332		34,013		12,744 ^b	53,201 ^c	3,374
Salary Survey and Senior Executive Service	4,122,170		1,462,753		559,152 ^b	1,975,445 ^c	124,820
Performance-based Pay Awards	581,110		212,076		92,608 ^b	251,582 ^c	24,844
Shift Differential	15,927		15,927				
Workers' Compensation	1,112,846		213,710		74,055 ^b	808,783 ^c	16,298
Operating Expenses	1,503,650		146,844		180,359 ^b	1,171,110 ^c	5,337
Legal Services for 37,800 hours	2,260,440		967,695		510,590 ^b	698,225 ^c	83,930
Legal Services for 10-Year Abandonment Water Litigation - 1,260 hours	75,348		75,348				
Payment to Risk Management and Property Funds	344,215		120,113		29,900 ^b	188,927 ^c	5,275
Vehicle Lease Payments	3,445,331		1,050,707		156,583 ^b	2,161,580 ^c	76,461
Leased Space	755,692		416,655		200,039 ^b	85,774 ^c	53,224
Capitol Complex Leased Space	662,401		287,438		251,460 ^b	48,999 ^c	74,504
	<u>21,355,448</u>						

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Information Technology Services							
Personal Services	1,482,051				1,482,051(T) ^a (15.0 FTE)		
Operating Expenses	20,969				20,969(T) ^a		
Purchase of Services from Computer Center	237,106		9,160		58,718 ^b	169,228 ^c	
Multiuse Network Payments	414,360		105,321		3,483 ^b	305,053 ^c	503
Information Technology Asset Maintenance	300,058		110,354		145,001 ^b	32,467 ^c	12,236
Technology Initiative ¹⁷⁵	212,000					212,000 ^d	
	<u>2,666,544</u>						
^a These amounts shall be from statewide and departmental indirect cost recoveries.							
^b These amounts shall be from various sources of cash funds and \$162,659(T) shall be from statewide and departmental indirect cost recoveries.							
^c These amounts shall be from various sources of cash funds exempt.							
^d This amount shall be from reserves in the Water Conservation Board Construction Fund.							
(C) Comprehensive Environmental Response, Compensation and Liability Act¹⁶⁹							
	9,030		9,030				
(D) EPA Wetlands Grant	475,000						475,000
(E) Youth in Natural Resources Program							
Program Administration	113,472		113,472				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			(2.0 FTE)				
Crew Operating Costs	<u>122,627</u>				29,700(T) ^a	55,927(T) ^a	37,000
	236,099						

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

24,742,121

(2) MINERALS AND GEOLOGY

(A) Coal Land Reclamation

Program Expenses	1,761,575				369,931(H) ^a		1,391,644 ^b
	(22.0 FTE)						
Coal Program Support	104,040				104,040 ^a		
	(1.0 FTE)						
Indirect Cost Assessment	<u>148,207</u>				58,781 ^a		89,426 ^b
	2,013,822						

^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	734,657						
	(13.6 FTE)						
Mine Site Reclamation ¹⁷⁶	125,000						
Abandoned Mine Safety	111,665						
	(0.2 FTE)						
Indirect Cost Assessment	<u>52,627</u>						
	1,023,949				236,665 ^a		787,284

^a 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
	\$	\$	\$	\$	\$	\$	\$
(C) Minerals							
Personal Services	1,777,771						
	(23.9 FTE)						
Operating Expenses	123,114						
Indirect Cost Assessment	<u>63,721</u>						
	1,964,606		370,672		1,584,429 ^a	9,505 ^b	
^a Of this amount, \$950,000 shall be from the Mined Land Reclamation Fund and \$634,429 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	446,480				261,002 ^a		185,478
					(1.7 FTE)		(3.3 FTE)
Blaster Certification Program	97,823				20,543(H) ^b		77,280
	(1.0 FTE)						
Indirect Cost Assessment	<u>22,652</u>				6,896 ^b		15,756
	566,955						
^a Of this amount, \$254,002 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 ¹⁷⁷	468,829					468,829 ^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							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Shrub Establishment Research	20,000				20,000 ^a		
		6,058,161					
(3) GEOLOGICAL SURVEY							
Environmental Geology and Geological Hazards Program	2,464,708				1,129,985 ^a (9.7 FTE)	745,086(T) ^b (6.0 FTE)	589,637 (2.5 FTE)
Mineral Resources and Mapping	1,581,543				1,067,695 ^c (7.7 FTE)		513,848 (3.8 FTE)
Colorado Avalanche Information Center	529,351				120,301 ^d (0.5 FTE)	385,050 ^e (6.5 FTE)	24,000 (0.3 FTE)
Indirect Cost Assessment	<u>20,133</u>						20,133
		4,595,735					
^a Of this amount, \$795,559 shall be from the Operational Account of the Severance Tax Trust Fund and \$334,426 shall be from fees for geological services.							
^b This amount shall be from the Department of Transportation, other state agencies, and federal indirect cost recoveries.							
^c Of this amount, \$1,042,754 shall be from the Operational Account of the Severance Tax Trust Fund and \$24,941 shall be from local governments.							
^d Of this amount, \$117,051 shall be from the Operational Account of the Severance Tax Trust Fund, \$2,000 shall be from the Snowmobile Recreation Fund, and \$1,250 shall be from the sale of avalanche products.							
^e Of this amount, \$288,000(T) shall be from the Department of Transportation and \$97,050 shall be from grants and donations.							
(4) OIL AND GAS CONSERVATION COMMISSION							
Personal Services	1,928,541 (28.0 FTE)				1,900,043 ^a	28,498 ^b	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	299,646				299,646 ^c		
Indirect Cost Assessment	232,191				197,366 ^d		34,825
Mineral Audits	500				500 ^d		
Underground Injection Program	70,635						70,635 (2.0 FTE)
Accelerated Drilling ¹⁷⁸	277,207 (4.0 FTE)				277,207 ^e		
Well Reclamation and Plugging and Abandonment	220,000					220,000 ^f	
Environmental Assistance Projects	180,000					180,000 ^f	
Data Cleanup	126,415				126,415 ^g		
Energy Research ^{178a}	<u>250,000</u>				250,000 ^g		
		3,585,135					

^a Of this amount, \$1,001,943 shall be from the Oil and Gas Conservation Fund and \$898,100 shall be from the Operational Account of the Severance Tax Trust Fund.

^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 and \$58,938 shall be from the Oil and Gas Conservation Fund.

^d These amounts 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 \$133,742 shall be from the Operational Account of the Severance Tax Trust Fund.

^f These amounts shall be from reserves in the Oil and Gas Environmental Response Fund created pursuant to Section 34-60-124, C.R.S.

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

(5) STATE BOARD OF LAND COMMISSIONERS

Personal Services	2,036,081 (33.0 FTE)
Operating Expenses	233,422

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Trust Land							
Evaluations and Trust Asset							
Management and Analysis ¹	567,509						
Lowry Range Project	75,000						
Indirect Cost Assessment	<u>140,314</u>						
		3,052,326			1,316,247 ^a	1,736,079 ^b	

^a Of this amount, \$1,241,247 shall be from the Land Board Trust Administration Fund and \$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 and mineral royalties.

(6) PARKS AND OUTDOOR RECREATION¹

(A) Established State Parks¹⁷⁹

Personal Services	13,427,886						
	(251.0 FTE)						
Operating Expenses	3,834,212						
Seasonal Work Program	3,947,092						
Impact Assistance Grants	<u>19,870</u>						
	21,229,060		4,231,636		15,137,211 ^a	1,440,313 ^b	419,900 ^c

^a Of this amount, \$15,124,716 shall be from the Parks and Outdoor Recreation Cash Fund, \$7,437 shall be from the Off-Highway Vehicle Recreation Fund, and \$5,058 shall be from the Snowmobile Recreation Fund. Of this amount, \$20,877 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, \$482,000 shall be from the Great Outdoors Colorado Board and is shown for informational purposes only, \$407,507 shall be from various sources of cash funds exempt, and \$45,000 shall be from reserves in the Snowmobile Recreation Fund.

^c Of this amount, \$367,500 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 Parks¹⁸⁰

Personal Services	485,124
	(11.5 FTE)
Operating Expenses	241,409

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Seasonal Work Program	<u>156,696</u>						
	883,229		176,056		368,173 ^a	339,000 ^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 Grants¹⁸¹

Land and Water Protection	786,000						
	(2.0 FTE)						
Operations and Maintenance	310,000						
	(2.5 FTE)						
Statewide Programs	1,222,000						
	(2.3 FTE)						
	<u>2,318,000</u>					2,318,000 ^a	

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

(D) Special Purpose

Snowmobile Program	610,176				585,643 ^a	24,533 ^b	
River Outfitters Regulation	74,220				74,220 ^c		
Off-Highway Vehicle Program	328,568				328,568 ^d (3.0 FTE)		
Federal Grants	514,000						514,000 ^e
Indirect Cost Assessment	<u>952,571</u>				877,197 ^f		75,374
	2,479,535						

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

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

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^c This amount shall be from the River Outfitters Cash Fund.</p> <p>^d This amount shall be from the Off-highway Vehicle Recreation Fund.</p> <p>^e This amount reflects funds anticipated to be received from the United States Coast Guard and is shown for informational purposes only.</p> <p>^f This amount shall be from the Parks and Outdoor Recreation Cash Fund.</p>						
	26,909,824					
(7) WATER CONSERVATION BOARD¹⁸²						
(A) Administration						
Personal Services	2,357,259					
	(29.0 FTE)					
Operating Expenses	88,655					
Interstate Compacts	284,726					
Western States Water						
Council Dues	25,000					
River Decision Support						
Systems	480,145					
	(5.0 FTE)					
	<u>3,235,785</u>	1,312,723		339,777 ^a	1,583,285 ^b	
<p>^a Of this amount, \$296,027(T) shall be from the Wildlife Cash Fund and \$43,750 shall be from the Operational Account of the Severance Tax Trust Fund.</p> <p>^b This amount shall be from reserves in the Water Conservation Board Construction Fund.</p>						
(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		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Water Conservation Program	291,923					167,081 ^a (2.5 FTE)	124,842
Severance Tax Fund	585,000				585,000 ^c		
Platte River Basin Cooperative Agreement	227,719					227,719 ^d (1.0 FTE)	
Indirect Cost Assessment	<u>406,635</u>					394,539 ^a	12,096
	1,609,583						

^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 Fund.

4,845,368

(8) WATER RESOURCES DIVISION

Personal Services ¹⁸³	14,777,807	14,777,807 (237.6 FTE)					
Retirements	122,918	122,918					
Operating Expenses	838,382	739,033			73,428 ^a	25,921 ^b	
Interstate Compacts	74,762	74,762					
Satellite Monitoring System	327,169	229,029			94,443 ^c	3,697 ^d	
	(2.0 FTE)						
Ground Water Management	469,482				418,742 ^e	50,740 ^f	
	(3.0 FTE)						
Augmentation of Water for Sand and Gravel Extraction	35,000				35,000 ^g		
Dam Emergency Repair	50,000					50,000 ^h	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Federal Grant	12,639						12,639 ⁱ
River Decision Support Systems	393,666 (4.0 FTE)		159,267			234,399 ^h	
Arkansas River Litigation	205,667					205,667 ^h	
Republican River Compact Litigation and Sportsman's Ranch Litigation	750,000					750,000 ^h	
Indirect Cost Assessment	<u>17,908</u>				16,689 ^j		1,219
		18,075,400					

^a Of this amount, \$44,736 shall be from the Water Data Bank Cash Fund, \$8,364 shall be from the Publication Cash Fund, \$5,264 shall be from the Groundwater Publication Fund, and \$15,064 shall be from various sources of cash funds.

^b Of this amount, \$25,029 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^{1, 184, 185, 186, 187, 188}

(A) Division Operations

(1) Director's Office

Personal Services 1,571,233
(19.0 FTE)

Operating Expenses 648,153

(2) Biological Programs

Personal Services 14,902,923

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(227.5 FTE)						
Operating Expenses	9,370,055						
(3) State Fish Hatcheries							
Personal Services	4,245,017						
	(93.6 FTE)						
Operating Expenses	3,523,803						
(4) Regional Operations							
Personal Services	15,394,038						
	(294.5 FTE)						
Operating Expenses	4,793,690						
(5) Information and Education							
Personal Services	2,338,369						
	(38.5 FTE)						
Operating Expenses	2,381,724						
(6) Law Enforcement							
Personal Services	760,216						
	(10.3 FTE)						
Operating Expenses	185,635						
(7) Information Technology							
Personal Services	1,335,079						
	(18.0 FTE)						
Operating Expenses	1,154,718						
(8) Engineering							
Personal Services	1,563,496						
	(21.3 FTE)						
Operating Expenses	157,754						
(9) Support Services							
Personal Services	2,759,514						
	(41.5 FTE)						
Operating Expenses	2,020,398						

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	69,105,815				59,650,084 ^a	9,455,731

^a Of this amount, \$50,045,284 shall be from the Wildlife Cash Fund, \$7,180,000 shall be from the Great Outdoors Colorado Board and is shown for information purposes only, \$1,251,800 is from the Species Conservation Trust Fund and is shown for information purposes only, \$550,000 shall be from subscription revenues from Colorado Outdoors Magazine, \$500,000 shall be from the Nongame Wildlife Voluntary Contribution Fund, \$105,000 is from the Wildlife for Future Generations Trust Fund and is shown for informational purposes only, \$10,000 is from gifts, grants, and donations, \$5,000 shall be from the Federal Aid Projects Income Fund, and \$3,000 shall be from the Search and Rescue Fund.

(B) Special Purpose

Wildlife Commission						
Discretionary Fund	250,000					
Game Damage Claims and Prevention	1,050,000					
Special License Fund						
Projects	107,000					
State Trust Land and Property Leases	889,964					
Department of Education Partnership	84,352					
Instream Flow Program	296,027					
Habitat Partnership Program	1,800,004					
Indirect Cost Assessment	<u>3,278,467</u>					
	7,755,814				7,755,814 ^a	

^a Of this amount, \$5,848,810 shall be from the Wildlife Cash Fund, \$1,800,004 shall be from the Habitat Partnership Cash Fund pursuant to Section 33-1-112 (8), C.R.S., \$102,000 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 created pursuant to Section 33-4-102.5, C.R.S.

76,861,629

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART XIV (NATURAL RESOURCES)^{5,6}	<u>\$168,725,699</u>	<u>\$28,847,885</u>	<u></u>	<u>\$33,371,563^a</u>	<u>\$90,903,472^b</u>	<u>\$15,602,779</u>

^a This amount includes \$3,604,195 which contains a (T) notation and \$6,637,930 from the Operational Account of the Severance Tax Trust Fund. The total Severance Tax Trust Fund amount includes an estimated \$699,564 in the Executive Director's Office which is shown as being from various sources of cash funds.

^b Of this amount, \$3,119,644 contains a (T) notation.

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

- 1 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 and Trust Asset Management and Analysis; 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 October 1, 2002. This report should identify, by Division within each respective department, total FY 2001-02 actual expenditures, by fund source, and FY 2002-03 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.
- 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 2002-03. 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.
- 169 Department of Law, Water and Natural Resources, Comprehensive Environmental Response, Compensation and Liability Act Contracts; Department

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>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 -- The Departments are requested to 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 should also 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.</p>						
174	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. Items not submitted accordingly will not be considered.					
<u>175</u>	Department of Natural Resources, Executive Director's Office, Information Technology Services, Technology Initiative -- Funding for this line item is considered one-time in nature. Any future requests for funding should be made through the November 1 budget request, regardless of requested fund source.					
176	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.					
177	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.					
178	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. It is the intent of the General Assembly that this line item not be merged with any other line item within the Oil and Gas Conservation Commission budget.					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<u>178a</u>	Department of Natural Resources, Oil and Gas Conservation Commission, Energy Research -- Upon the execution of a memorandum of understanding between the Department of Natural Resources and the Colorado School of Mines, this funding is intended to provide support for the management and operation of the Colorado Energy Research Institute as created in Section 23-41-114, C.R.S.						
179	Department of Natural Resources, Parks and Outdoor Recreation, Established State Parks -- It is the intent of the General Assembly that the Division support its FTE initiative entirely with cash funds and cash funds exempt, and that the Division spread requested increases over multiple fiscal years, if necessary, to accomplish this intent.						
180	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.						
181	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>182</u>	Department of Natural Resources, Water Conservation Board -- It is the intent of the General Assembly that requested changes to any standard budget item be included in the November 1 budget request. This includes, but is not limited to, leased space, capitol complex leased space, operating expenses, and capital outlay. This includes appropriations requested from the Water Conservation Board Construction Fund.						
183	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.						
<u>184</u>	Department of Natural Resources, Parks and Outdoor Recreation; Division of Wildlife -- It is the intent of the General Assembly that the Division of Wildlife and the Division of Parks and Outdoor Recreation align their processes for requesting grants from the Great Outdoors Colorado (GOCO) 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 two divisions are requested to include their requests for funding from the GOCO Board with the Department's annual budget request. The two divisions are also requested to submit their FY 2003-04 budget requests to the GOCO Board by October 1, 2002, so that they may be approved no later than December 1, 2002. Finally, the two divisions are requested to submit budget amendments by the normal January deadlines to reflect any changes from the GOCO Board requests, as contained in the Department's annual budget requests, and the actual amounts awarded by the GOCO Board.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
185	Department of Natural Resources, Division of Wildlife -- The General Assembly requests that the Division of Wildlife submit a zero-based budget as part of its FY 2003-04 budget request. The zero-based budget should be submitted by November 1, 2002, and should prioritize the work packages contained in the Division's Long Range Plan.						
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, 2002.						
187	Department of Natural Resources, Division of Wildlife -- It is the intent of the General Assembly that the Division of Wildlife use the Wildlife for Future Generations Trust Fund to provide for the increased operating and maintenance costs of new fee title property acquisitions. In this regard, whenever the Division makes a new fee title acquisition, it should concurrently seek an appropriation of funds to the Wildlife for Future Generations Trust Fund necessary to cover the long-term cost of operating and maintaining that property.						
188	Department of Natural Resources, Division of Wildlife -- Great Outdoors Colorado Board grants are shown for informational purposes only. Funds from the Great Outdoors Colorado Board are not subject to appropriation by the Legislature pursuant to Article XXVII, Section 5, of the Colorado Constitution. However, the General Assembly accepts no obligation to continue funding these FTE and programs if Great Outdoors Colorado funds are no longer available. The General Assembly retains authority to determine appropriations of Wildlife Cash, other State funds, and state-funded FTE used to match projects receiving funding from Great Outdoors Colorado.						