

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

(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	991,710 ^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 ^b	402,811 ^c	8,155
Vehicle Lease Payments	2,918,088	936,354		110,897 ^b	1,816,278 ^c	54,559
Leased Space	758,729	406,306		188,878 ^b	107,415 ^c	56,130
Capitol Complex Leased Space	661,078	254,217		234,703 ^b	97,802 ^c	74,356
Communications Services Payments	472,995	161,985			311,010 ^c	
	19,299,372					

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(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		
Purchase of Services from Computer Center	389,358		17,045		372,313 ^b		
Pueblo Data Entry Center Payments	276,420				276,420 ^b		
Multiuse Network Payments	564,684		195,804		366,664 ^b		2,216
Information Technology Asset Maintenance	<u>282,477</u>		105,354		132,175 ^b	32,712 ^c	12,236
	3,007,216						

^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.

(C) EPA Wetlands Grant	475,000						475,000
		22,781,588					

(2) MINERALS AND GEOLOGY

APPROPRIATION FROM

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

^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	<u>96,283</u>						
	1,972,252				1,878,454 ^a	93,798 ^b	

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

^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 (1.7 FTE)		188,475 (3.3 FTE)
Blaster Certification Program	101,561 (1.0 FTE)			21,327(H) ^b		80,234
Indirect Cost Assessment	<u>20,630</u>			7,094 ^b		13,536
	583,801					

^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		
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^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

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

^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.

^b This amount shall be from the Department of Transportation, other state agencies, and federal indirect cost recoveries.

^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.

^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.

^e Of this amount, \$296,000(T) shall be from the Department of Transportation and \$105,917 shall be from grants and donations.

(4) OIL AND GAS CONSERVATION COMMISSION

Personal Services	2,032,777 (28.0 FTE)				2,020,137 ^a	12,640 ^b	
Operating Expenses	299,646				299,646 ^c		
Indirect Cost Assessment	192,288				169,388 ^d		22,900
Underground Injection Program	76,233						76,233

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Accelerated Drilling ¹⁴³	289,282				289,282 ^e			(2.0 FTE)
	(4.0 FTE)							
Plugging and Reclaiming Abandoned Wells	220,000				220,000 ^f			
Environmental Assistance Projects	<u>180,000</u>				180,000 ^f			
		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.

(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)

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			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	1,659,068 ^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 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 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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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	<u>1,066,000</u> (2.3 FTE)						
	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.

(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

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	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		
	<u>(5.0 FTE)</u>		
	3,426,669	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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(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)	
Severance Tax Fund	585,000				585,000 ^c		
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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
		4,961,869						
(8) WATER RESOURCES DIVISION								
Personal Services ¹⁴⁹	15,569,819 (237.6 FTE)		12,383,768		3,186,051 ^a			
Operating Expenses	808,821		709,472		73,428 ^b	25,921 ^c		
Interstate Compacts	74,762		74,762					
Satellite Monitoring System	333,643 (2.0 FTE)		235,503		94,443 ^d	3,697 ^e		
Ground Water Management	511,529 (3.0 FTE)				460,789 ^a	50,740 ^f		
Augmentation of Water for Sand and Gravel Extraction	35,000				35,000 ^g			
Dam Emergency Repair	50,000					50,000 ^h		
Federal Grant	12,639							12,639 ⁱ
River Decision Support Systems	348,091					348,091 ^h (4.0 FTE)		
Indirect Cost Assessment	<u>94,436</u>				16,689 ⁱ	74,837 ^h		2,910
		17,838,740						

^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., 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.

APPROPRIATION FROM

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\$	\$	\$	\$	\$	\$	\$

^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 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

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	\$	\$	\$	\$	\$	\$	\$	
(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)							
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.

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(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	3,404,397					
	<u>7,710,822</u>				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}**

<u>\$167,924,543</u>	<u>\$21,623,217</u>	<u> </u>	<u>\$36,559,993^a</u>	<u>\$93,148,085^b</u>	<u>\$16,593,248</u>
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^a This amount includes \$6,639,366 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 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.

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

- 2 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 2003-04. 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.
- 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 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.
- 144 Department of Natural Resources, State Board of Land Commissioners -- The FY 2003-04 appropriation refinances the State Board of Land Commissioners administrative costs, which allows additional dollars to flow into the State Income Fund for school finance in FY 2003-04. It is the intent of the General Assembly that the refinancing methodology of the State Board of Land Commissioners be reviewed to determine the appropriateness of this continued financing methodology in FY 2004-05. The Department is requested to include an analysis in its November 1 budget submission detailing the programmatic and fiscal impact of this refinancing and the viability of continuing this methodology in FY 2004-05.

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
145	<p>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 2004-05 budget requests to the GOCO Board by October 1, 2003, so that they may be approved no later than December 1, 2003. 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.</p>					
146	<p>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.</p>					
147	<p>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.</p>					
148	<p>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.</p>					
149	<p>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.</p>					
150	<p>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</p>					

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

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 from the Wildlife Cash Fund, other State funds, and state-funded FTE used to match projects receiving funding from Great Outdoors Colorado.

- 151 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 2004-05 budget request. The zero-based budget is requested to be submitted by November 1, 2003, and is requested to prioritize the work packages contained in the Division's Long Range Plan.