

COLORADO DEPARTMENT OF NATURAL RESOURCES
BUDGET REQUEST - FY 2005 - 2006
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Governor
Bill Owens

DEPARTMENT OF NATURAL RESOURCES

Executive Director
Russell George
56.6 FTE
\$7,353,989

Division of Minerals & Geology

Ron Cattany
65.7 FTE
\$6,986,276

Geological Survey

Vince Matthews
37.0 FTE
\$4,924,564

Oil & Gas Conservation Commission

Brian Macke
35.0 FTE
\$4,022,561

State Land Board

Britt Weygandt
34.0 FTE
\$4,212,567

Division of Parks & Outdoor Recreation

Lyle Laverty
250.6 FTE
\$29,114,573

Water Conservation Board

Rod Kuharich
38.5 FTE
\$5,608,886

Division of Water Resources

State Engineer
Hal Simpson
257.1 FTE
\$22,113,013

Division of Wildlife

Bruce McCloskey
764.2 FTE
\$87,389,865

State Forest Service

Jim Hubbard

OCTOBER 2004

**Schedule 2.A
Department Summary**

Department: Natural Resources

	Actual FY 02-03		Actual FY 03-04		Appropriation FY 04-05		Estimate FY 04-05		Request FY 05-06	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<i>Executive Director</i>										
Total	7,399,696	55.9	7,561,398	53.3	24,811,498	56.6	7,353,989	56.6	27,106,523	59.6
GF	382,635		637,216		5,899,211		628,667		5,941,189	
CF	4,309,085		3,969,487		5,520,226		4,006,033		6,436,211	
CFE	2,344,669		2,412,629		12,220,369		2,226,543		13,434,953	
FF	363,307		542,066		1,171,692		492,746		1,294,170	
<i>Minerals & Geology</i>										
Total	6,055,332	65.7	6,106,549	65.7	5,758,141	65.7	6,986,276	65.7	5,872,566	65.7
GF	62,134									
CF	3,382,804		3,311,027		2,962,451		3,773,631		3,055,162	
CFE	16,270		35,847		87,493		87,493		96,084	
FF	2,594,124		2,759,675		2,708,197		3,125,152		2,721,320	
<i>Geological Survey</i>										
Total	4,190,634	37.0	4,171,562	32.9	4,583,941	37.0	4,924,564	37.0	4,709,666	38.0
GF										
CF	2,489,876		2,303,988		2,257,989		2,500,787		2,310,173	
CFE	819,232		994,755		1,159,473		1,216,219		1,226,093	
FF	881,526		872,819		1,166,479		1,207,558		1,173,400	
<i>Oil & Gas Comm.</i>										
Total	3,820,997	34.0	3,734,515	34.0	3,502,120	35.0	4,022,561	35.0	4,103,772	38.0
GF										
CF	3,071,221		3,394,753		2,497,127		3,004,457		3,298,054	
CFE	655,986		225,718		900,000		913,111		700,725	
FF	93,790		114,044		104,993		104,993		104,993	
<i>Land Board</i>										
Total	3,953,632	33.0	3,940,023	33.0	3,567,843	34.0	4,212,567	34.0	3,936,983	34.0
GF										
CF	279,937		12,013		40,000		40,000		40,000	
CFE	3,673,695		3,928,010		3,527,843		4,172,567		3,896,983	
FF										
<i>Parks & Outdoor Rec.</i>										
Total	27,852,381	235.9	26,301,699	221.1	26,811,737	250.6	29,114,573	250.6	29,183,958	255.1
GF	5,547,016		4,823,432		2,831,763		5,122,109		3,252,452	
CF	14,444,114		17,052,910		18,150,983		18,163,473		18,394,290	
CFE	6,983,232		3,708,169		4,940,060		4,940,060		6,484,060	
FF	878,019		717,188		888,931		888,931		1,053,156	

**Schedule 2.A
Department Summary**

Department: Natural Resources

	Actual FY 02-03		Actual FY 03-04		Appropriation FY 04-05		Estimate FY 04-05		Request FY 05-06	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<i>Water Conservation</i>										
Total	5,530,015	35.6	5,324,562	35.4	4,948,737	38.5	5,608,886	38.5	5,504,145	40.5
GF	39,405									
CF	916,868		924,214		949,777		949,777		1,204,777	
CFE	4,478,219		4,288,394		3,898,765		4,554,127		4,101,191	
FF	95,523		111,954		100,195		104,982		198,177	
<i>Water Resources</i>										
Total	18,787,365	227.9	19,829,164	226.5	18,544,834	257.1	22,113,013	257.1	19,286,010	256.6
GF	16,325,857		14,013,411		13,621,971		16,602,169		14,243,574	
GFE	6,000						123,733			
CF	1,291,942		5,014,488		4,295,722		4,339,505		4,435,040	
CFE	1,105,236		662,427		538,541		954,883		513,255	
FF	58,330		138,838		88,600		92,723		94,141	
<i>Wildlife</i>										
Total	80,986,159	736.4	80,749,990	746.1	78,565,937	764.2	87,389,865	764.2	79,415,570	764.2
GF										
CF							102,651			
CFE	70,650,801		67,356,798.0		68,329,381		77,634,591.0		69,990,259	
FF	10,335,358		13,393,192.0		10,236,556		9,652,623.0		9,425,311	
<i>Forestry</i>										
Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
GF										
CF										
CFE										
FF										
Department Total										
Total	158,576,211	1,461.4	157,719,462	1,448.0	171,094,788	1,538.7	171,726,294	1,538.7	179,119,192	1,551.7
GF	22,357,047		19,474,059		22,352,945		22,352,945		23,437,215	
GFE	6,000		0		0		123,733		0	
CF	30,185,847		35,982,880		36,674,275		36,880,314		39,173,706	
CFE	90,727,340		83,612,747		95,601,925		96,699,594		100,443,603	
FF	15,299,977		18,649,776		16,465,643		15,669,708		16,064,668	

DEPARTMENT OF NATURAL RESOURCES
C.R.S. 24-1-124

(STRATEGIC PLAN 2005-2006)

DEPARTMENT ROLE AND MISSION

The Colorado Department of Natural Resources (DNR) is responsible for the management of the water, land, wildlife, minerals/energy/geology/ and outdoor recreation resources of the State. Its mission is to develop, preserve and enhance Colorado's natural sources for the benefit and enjoyment of current and future citizens and visitors.

DESCRIPTION

The Department of Natural Resources consists of eight divisions. Collectively, they carry out the Department's responsibilities for natural resources management, which includes use or access to some resources, promotion of the development of select resources, and the protection or preservation of other resources. The divisions are:

Minerals and Geology/
Colorado Geological Survey

Colorado Water Conservation Board

Oil and Gas Conservation Commission

Water Resources Division

State Board of Land Commissioners

Division of Wildlife

Parks and Outdoor Recreation

Division of Forestry

Most of the divisions have boards and/or commissions that develop regulations and exercise other powers. Some specific programs have advisory boards. Collectively, there are 15 citizen boards, commissions and advisory boards that assist the Department.

Each division has a director who reports to the Executive Director of the Department and, in some cases, receives advice or policy direction from a board or commission. These divisions have offices or employees located throughout Colorado, with over 60 percent of the Department's employees located outside the metropolitan Denver area. The Department has employees in 58 of the 64 counties in the state.

The Executive Director is appointed by the Governor. The Executive Director's Office develops policy on matters that overlap divisional responsibilities, provides comments on federal programs and legislation affecting Colorado, advises the Governor on natural resources issues, and coordinates the legislative activities of the Department. The office also provides budget and planning coordination, accounting, financial management support, human resources services, information technology services, public information and environmental education coordination, and other services to the divisions.

STRATEGIC PLANNING PROCESS

This strategic planning document is a product of a collaborative departmental process and incorporates planning activities and documents produced at the division level. Two divisions with ongoing capital needs are the Division of Parks and Outdoor Recreation and the Division of Wildlife. The Division of Parks and Outdoor Recreation's capital needs are addressed primarily through non-appropriated sources, but their planning process and capital expenditures are a critical part of the department's strategic plan. State Parks is currently developing a new 5-year Strategic Plan that will replace the "Horizons" document and more specific information on goals, objectives and action strategies will be provided in that document. The Division of Wildlife has a "Real Estate Plan" that gained Commission approval on March 9, 2000. In addition the Division of Wildlife has updated its "Five Year Strategic Plan" (January, 2002). These expansive documents will provide the reader with very specific needs and information. Both operating and capital construction funding for the Division of Wildlife is provided from license and fee revenue generated by the division, from federal funds specifically designate for wildlife uses and from Great Outdoors Colorado. Information technology planning is another vital component of the Department's strategic plan. More extensive planning information is provided through separate documents submitted through the Governor's Office of Innovation and Technology. The Department's information technology plan is carefully crafted to link its initiatives to the Information Management Commission's "Statewide Information Technology Plan (SITP).

VISION STATEMENT

The Department of Natural Resources must be aware of and responsive to several fundamental realities in the management of natural resources in the new century. The challenges, trends, needs, stakeholders, and problems most critical to the successful accomplishment of its mission include:

- Public values and expectations in natural resources management;
- Increasing competition for limited resources;
- Large federal ownership of land resources in the State;
- Budget and revenue limits, including the Taxpayers Bill of Rights (TABOR) and shrinking State General Fund revenues, which impact the Department's ability to achieve its goals and objectives;
- Local, state, regional and international influence on the economy and the environment;
- Increased interest, involvement, and need for technical services by local governments in land use and resource management activities;
- The growing need to educate and communicate with the public on key resource issues;
- Public participation in resource management decisions;
- The need for more public/private partnerships and volunteers;
- Changes in workforce demographics;
- The growing conflict between private rights, public access and off-site impacts related to resource development, use and protection;
- Maximizing the use of information technology resources and electronic government application to reach the Department's constituents and to enhance the productivity of its employees;
- Protecting the State's wildlife from threats of disease that could dramatically impact the health of terrestrial and aquatic wildlife; and,
- Mitigating the risk to public health and safety and critical watersheds from unnatural forest conditions.

The diversity of issues involving the Department, coupled with globalization of the economy, results in the Department's customers potentially being any person, citizen or visitor with an interest in the State of Colorado. The Department of Natural Resources intends that its customers experience an organization that:

- Employs staff who feel pride in their individual and collective accomplishments;
- Maintains a national reputation as a leader in natural resources management;
- Makes wise management decisions that reflect a sound understanding of natural resources' value, uses, protection and enhancement;
- Insists in open, collaborative and fair process for resolving resource issues and disputes;
- Encourages partnership with private enterprise, interest groups and volunteers in helping the Department carry out its mission and programs;
- Operates efficiently and uses its fiscal and human resources wisely in responding to the needs of Colorado taxpayers;
- Communicates effectively with its varied natural resources constituencies;
- Delivers the highest quality education and information programs to strengthen the public's sense of stewardship for Colorado natural resources;
- Attracts a highly capable and diverse group of young people and experienced professionals into natural resources careers; and
- Uses the latest Internet and e-Government technologies to enhance the Department's outreach to its customers.

STRATEGIC PLANNING PRINCIPLES In the service of its mission, the Department uses six strategic principles to guide its planning activities.

1. **Leadership.** DNR will anticipate natural resource opportunities and challenges and lead efforts to develop an integrated approach to capture those opportunities and meet those challenges.

2. **Collaboration.** The Department will seek broad public participation in achieving its mission through open, accessible and collaborative processes, which include the following:
 - Facilitating and supporting efforts to define and implement long-term visions for the future, taking into consideration geographic, topographic and ecological boundaries; and
 - Strengthening relationships and developing partnerships with and among the general public, community leaders, constituent and government agencies based upon encouraging collaborative efforts to respect local visions, values, traditions, and cultures.

3. Stewardship. DNR is committed to stewardship practices that recognize that natural resources must be properly managed to sustain our quality of life. DNR will solicit views and utilize the expertise of other federal, state and local agencies, as well as landowners, water users and community leaders. The Department recognizes that economic development must be sustainable and must respect complex ecological functions that transcend jurisdictional boundaries. Resources management decisions will:

- integrate all information from relevant disciplines;
- sustain the health and viability of both the natural environment and the economy; and
- acknowledge the values of protection and responsible use of Colorado's natural resources.

4. Science and Information. DNR will strive to obtain and use complete and credible information to guide policy development and decision making.

- Policies and decisions will be supported by the best available scientific data and will take into account local values, traditions and cultures; and
- DNR will develop state-of-the-art technical capabilities and will make effective use of this expertise throughout the Department.

5. Communications. DNR will communicate effectively with the public and provide leadership in natural resources education.

6. Effective Management. DNR will exemplify efficient, effective, responsive and accountable government by:

- ensuring that expenditures are consistent with the Department's mission and legal directives;
- maximizing organizational productivity by motivating employees through career development opportunities and recognition of accomplishments;
- striving for a workforce and programs that reflect the diversity of the public we serve;
- engaging all employees in the use of quality management tools to continuously and proactively improve the quality of services to customers; and
- evaluating systems, organizational structures and processes on a regular basis to maximize the efficient delivery of service and instituting changes when appropriate.

SCHEDULE 1
SUMMARY OF PRIORITIZED OBJECTIVES
(WITH SELECTED PERFORMANCE MEASURES)

With its mission, vision and principles in mind, the Department has updated its previous Long Range Plan and developed the following strategic objectives for FY 2005-2006. These objectives have been prioritized based upon the current understanding of the priority management issues. The performance measures selected for listing under the objectives are meant to be illustrative of how to assess achievement of the objectives. The program narratives for each division contain an extensive listing of performance indicators that relate to the prioritized objectives. In this dynamic world current events can change or add priorities on a regular basis. Therefore, the priorities listed may change before or during FY 2005-2006.

ESSENTIAL:

1.1 Respond to demands by constituents by providing services, information, and assistance.

DMG: Number of public outreach seminars held. Amount of hazardous awareness information distributed.

CGS: Create geologic maps that identify areas of geologic hazards.

PARKS: Number of visitors served.

PARKS: Number of new park facilities opened to the public for recreational opportunities.

CWCB: Complete the Statewide Water Supply Initiative and take steps to implement its recommendations.

CWCB: Implement new authority regarding water conservation granted in HB 04-1365.

CWCB: Amount of new water information available via the Internet.

CWCB: Number of new Construction Fund and Severance tax loans given for water projects.

DWR: Number of substitute water supply plans and subdivision analyses that provide adequate water supplies for housing subdivisions, municipalities, irrigators, etc. and simultaneously protect existing water rights.

DWR: Number of well permits issued within statutory time limits.

CDOW: Number of participating hunters and anglers.

Forestry: Number of local and state wildland-urban interface hazard assessments conducted.

Forestry: Number of community wildfire hazard planning projects facilitated.

1.2 Maximize efficient use of Colorado’s water resources and comply with and enforce other states’ compliance with interstate compacts.

CWCB: Represent and defend the state during interstate meetings and negotiations concerning Colorado’s apportioned share of water.

CWCB: Identify how to address the potential impact of drought conditions on Colorado water users if other states’ demand more water by requiring that shortages be accounted for and shared equally.

CWCB: Analyze and address the impacts of Indian reserve water rights claims in other states that pre-date our Compacts.

DWR: Distribute available water supplies in time and amount necessary to meet water right demands in priority on a daily basis.

DWR: Implement settlement agreement in Republican River Compact litigation and assist Republican River Conservation District in developing voluntary programs to reduce water use in basin.

DWR: Address the critical issues in the 4th Report of the Special Master in Arkansas Compact litigation.

1.3 Promote the State’s interests in federal natural resource-related policy by proactively identifying activities that may impact Colorado and developing and advancing a State position on those issues.

DNR: Provide statewide natural resources leadership to ensure that federal legislation includes adequate state-level control and financial benefits.

Parks: Status of partnerships with the Army Corps of Engineers and the Bureau of Reclamation.

CWCB: Promote the use of state-held instream flow water rights as an alternative to Forest Service mandated by-pass flows.

CWCB: Participating in federal litigation that could require trans-mountain water diverters to obtain water quality discharge permits.

CWCB: Participate in the Glen canyon dam adaptive management workgroup to balance the needs of water users with the need to protect the Grand Canyon and its resources.

CDOW: By January 2006 prioritize Colorado’s list of “Species of Undetermined Status” and determine status of 40 high-priority species.

CDOW: Initiate and pursue development of management or recovery plans for all state-listed threatened or endangered species (that is, species that are not federally listed) within 24 months of their listing.

Forestry: Report on the health of forests in Colorado, including national forests and private lands.

- 1.4 Promote continued development of Colorado's mineral and energy resources in a manner that is consistent with environmental preservation and protection of public health and safety.

DMG: Number of mine permitting reviews and site inspections.

CGS: Number of geological maps created that identify potential resource development.

OGCC: Number of permit applications expeditiously processed.

SLB: Number of additional leases to auction for mining, oil and gas industry.

- 1.5 Protect the diversity of Colorado's wildlife resources by continuing to identify and implement creative strategies to stabilize and enhance native species populations and to recover threatened and endangered species in ways that minimize adverse impacts on local governments, private landowners and other citizens.

SLB: Number of acres enrolled in the Public Access program.

CWCB: Actively participate in the Upper Colorado, Platte, and the San Juan River Endangered Species programs.

CWCB: Use instream flow and natural lake level water rights to protect the environment.

CDOW: In collaboration with other agencies and interests, initiate and pursue development of strategies or management plans for all species that are determined to be of "special concern" by January 2006.

CDOW: Work with the US Fish and Wildlife Service to develop recovery plans for federally listed wildlife species in Colorado in a timely manner.

CDOW: By 2005, have 16 state-run hatcheries certified as whirling disease negative.

CDOW: Ensure that a minimum number of species are federally listed as threatened or endangered.

CDOW: Ensure that a maximum number of federally listed species are down-listed or de-listed.

Forestry: Enhance habitat diversity on state wildlife areas and state parks through vegetative management.

- 1.6 Provide and promote a variety of outdoor recreational opportunities for citizens and visitors.

CWCB: Hold instream flow water rights to protect fisheries.

CWCB: Use stored water at lakes and reservoirs like Chatfield and Cherry Creek Reservoirs for recreation, to make snow, water golf courses and for other purposes.

CDOW: Aggressively manage wildlife and fish diseases to increase hunting and angling opportunities.

CDOW: Update and begin implementation of deer DAU plans west of I-25 by 2006.

CDOW: By FY 2004-05, stock 3.95 million catchable-size trout annually, and increase annual production capacity for subcatchable fish of various species to 15.4 million.

CDOW: Number of participating hunters and anglers

Parks: Number of reservations made for campsites, cabins and yurts.

- 1.7 Assist citizens in avoiding or mitigating risks to life and property by providing training, information, technical assistance and regulatory enforcement related to statutorily authorized programs.

DMG: Number of hazardous (inactive) mine openings safeguarded.

DMG: Number of active mines receiving general safety briefings.

CGS: Number of land use reviews and the reduction of avalanche related deaths, injuries and property damage.

Parks: Number of boat safety class participants and patrol education contacts.

CWCB: Number of households/people protected from floods and droughts.

CWCB: Publish a criteria manual to guide the implementation of state approved flood hazard mitigation plans.

CWCB: Update the state's floodplain rules and incorporate the theories contained in the Criteria Manual.

DWR: Continue to improve the dam safety program through the implementation of risk based decision making, effective allocation of available staff and perform field inspections to reduce the potential of dam failure, loss of life and water supplies.

DWR: Implement the provisions of SB03-045, well inspection program and related well construction and administration rules, to reduce the potential for contamination of ground water supplies and to protect the public health.

CDOW: Minimize spread and prevalence of Chronic Wasting Disease (CWD).

CDOW: Number of harvested animals tested for CWD, performed as a service to hunters.

CDOW: Through hunter safety classes, minimize the number of hunting accidents.

Forestry: Amount of fire hazard information disseminated.

Parks: Provide park information brochures with appropriate public safety messages.

- 1.8 Provide an effective, integrated information technology infrastructure capable of supporting the department's service delivery, regulatory, and information interchange responsibilities.

CWCB: Number of river basins/regional areas where use of DSS data reduced or eliminated controversies related to water use future planning.

CWCB: Provide web based information resulting from the imaging of decades worth of important historical water documents, studies, maps and reports. Continue to complete other major web site enhancements.

DMG: Provide an effective, integrated information technology infrastructure capable of supporting the department's service delivery, regulatory, and information interchange responsibilities.

DMG: Provide web based information resulting from the imaging of permit file documents, maps, reports, Acts, rules and policies. Continue to complete web site enhancements.

CDOW: Percent of all licenses sold through new automated Total Licensing System

HIGH

- 2.1 Assure that the Department's regulatory and enforcement responsibilities are carried out in a professional manner with minimal intrusive impacts on citizens and visitors by conducting at least one review of a regulatory process each year.

DMG: Number of mining rulemakings, which clarify and simplify the regulatory process.

CDOW: Implement new streamlined procedures for land use comments.

DWR: Revise Dam Safety regulations.

- 2.2 Provide continuing oversight and stewardship of State land assets by developing and implementing appropriate management plans or leases for all parcels.

SLB: Acres enrolled in the Public Access Program.

Parks: Maintain a five-year Division strategic planning cycle.

- 2.3 Promote conservation and stewardship of the state's natural resources among private and public landowners by providing technical assistance and incentives.

SLB: Number of lessees enrolled in Stewardship Incentives Program.

Parks: Continue strong efforts to build partnerships on statewide outdoor programs.

CWCB: Increase acre-feet of water storage through enlargement of existing reservoirs or construction of new reservoirs.

CDOW: Number of acres of private land participating in Colorado Species Conservation Partnership program.

CDOW: Number of projects conducted through local committees of Habitat Partnership Programs.

CDOW: Protect high priority deer and elk habitat and maintain, create and manage habitat to support the broadest sustainable wildlife populations.

DWR: Provide technical assistance to local ground water management sub-districts in San Luis Valley through application of ground water model in RGDSS.

2.4 Increase citizen knowledge and understanding of natural resource issues by expanding and enhancing public information and outreach efforts.

DMG: Amount of information distributed to explain permitting and hearing processes.

CGS: Provide accessible water quality data for industry, professionals, watershed organizations, and citizens through groundwater publications; and provide informational and interactive CD-ROMS on the role of mineral resources in our daily lives to educational professionals and citizens.

OGCC: Conduct local public forums for well spacing and increased density applications exceeding 40 acre well density.

OGCC: Increase the number of opportunities to host or co-host public forums where COGCC rules, regulations and processes are presented and discussed with local governments and interested citizens.

Parks: Number of interpretive and educational partnerships with local schools.

Parks: Conduct public meetings to solicit public input for Division-wide and park area plans.

Parks: Provide updated park brochures at all Division offices.

CWCB: Add basins to the decision support system. Number of visitors to the Water Resources Information Center (WRIC) and website. Continue development of the information kiosk and the Education Foundation projects.

DWR: Increase the number of DWR staff participants in water resources educational programs at schools and community organizations; support Water Education Foundation with water information and data.

CDOW: Reach 50% of Colorado students K-12 in Colorado classrooms through a combination of teacher training in division-supported curriculum, partnerships with organizations and agencies that deliver wildlife education, and direct instruction by division employees.

2.5 Improve customer service to the citizens of Colorado and visitors by demonstrating a 10 percent increase in customer satisfaction and implementing initiatives to improve access to department services to under-served populations.

Parks: Improve response time for processing campground reservations, and registrations for vessels, off-highway vehicles and snowmobiles.

Parks: Expand Internet capabilities providing additional services and information.

CWCB: Number of conservation plans completed and construction fund marketing workshops held.

CDOW: Increase hunter satisfaction by providing responsive customer service.

DWR: Increase use of imaged documents both in Denver and Division offices to reduce need to copy paper data and reports.

2.6 Respond to a changing business environment and improve organizational efficiency, decision-making and data availability by modifying a current system or introducing at least one major technology initiative each year that meets business objectives and is consistent with industry standards.

DMG: Ensure Global Positioning System (GPS)/Geographic Information System (GIS) data are collected/provided on mine site boundaries to assist in regulatory functions.

CGS: Publish existing databases and make useful and accessible by means of digital and web based methods.

OGCC: Complete indexing of hearing and environmental documents to improve the accuracy of information.

Parks: Implement use of database management software for volunteer program.

Parks: Automate the Division's consignment tracking and reporting. Institute audit trail for all consigned passes and permits. Improve end of year reporting (December) making close out reports available in January.

SLB: Percent of revenue collected and transmitted properly to the various land income and permanent trust fund accounts.

CDOW: Completed the development of the Total Licensing System (TLS) and achieve 100% implementation in FY 03-04.

DWR: Support consolidation of DNR IT network.

2.7 Assist landowners, water users and local governments in land-use planning and natural resource management by increasing the availability of relevant information and data and providing technical assistance.

CGS: Number of land use reviews.

CWCB: Number of floodplain approvals and designations.

CWCB: Hours of technical assistance for water resource management activities, Instream Flow, and Water Trust.

DWR: Provide technical assistance and quick processing of application well permits, substitute water supply plans, and subdivision reviews.

Parks: Conduct Recreation and Tourism Regional Forums in two new regions in the state.

CDOW: Implement streamlined procedures for land use comments.

- 2.8 Promote a systematic framework for addressing the changing values and opportunities on State lands which recognizes and utilizes the current potential of these properties while preserving and enhancing the qualities that will attract higher and better uses.

SLB: Percent of Trust Portfolio actively managed by the Asset Management System.

- 2.9 To the maximum extent possible, utilize the states acquired Internet and e-Government capabilities to deploy customer service applications along with efficient means of delivering information to citizens and constituent groups.

EDO: DNR WEB site operational availability during business hours.

Parks: Number of visits to the Division's website.

OGCC: Number of visits to the Division's Internet web site.

CWCB: Number of visits to the Water Resources Information Center.

CDOW: Number of visits to the Division's web site.

DWR: Number of visits to Division website and the stream flow website.

MEDIUM

- 3.1 Provide leadership in preventing or resolving natural resource related conflicts by reviewing all of the Department's major public involvement processes by 2006 to assure that appropriate levels of input from all potentially affected parties are integrated into the agency's decision-making processes.

CDOW: Develop Comprehensive Wildlife Conservation Strategies, as required by federal law, through a process involving public participation and input, by October 2005.

- 3.2 Ensure that the Department has a highly qualified and motivated workforce that reflects the diversity of the State's population and is prepared to meet the special challenges associated with the large number of retirements projected for the next 10 years.

All Divisions: Continued emphasis on recruiting, training and mentoring programs.

CDOW: Implement Succession Plan and achieve timely filling of vacant positions in key managerial and technical positions.

- 3.3 Ensure that the Department's budget resources are utilized effectively by reviewing 100 percent of the Department's base budget and redirecting at least 5 percent toward higher-priority programs and activities by 2006.

CDOW: Redirect 5% of the operating budget each year through a modified zero-based budget process in order to accomplish priorities.

LOW

- 4.1 Ensure that the Department's priorities and activities are consistent with statutory mandates and public expectations by implementing a schedule for revising the Department and each division's strategic plan at least once every five years such that each plan will be updated at least once between 2004 and 2009.

Parks: Strategic Plan update completed in January 2005.

- 4.2 Ensure that the Department's administrative functions are run efficiently, consistent with statewide efforts to review and improve administrative activities and procedures, by conducting a review of each administrative area by 2007.

- 4.3 Assure long-term stewardship of the State's natural resources by strategically investing in and providing quality youth education programs.

EDO: Increase by ten percent annually the number of students working on DNR projects through the Colorado Youth Conservation Corps.

CGS: Provide informational and educational materials on the role of mineral resources in our daily lives (teacher's packets) and interactive CD-ROM's.

- 4.4 Provide an organizational structure through which ancillary recreational activities and supplementary natural resource programs can be advanced.

Parks: Establish strong Friends of State Parks and other volunteer programs with the State Park System.

KEY ACCOMPLISHMENTS

Through the dedicated effort of the Department's workforce, significant accomplishments have been achieved in the past year that are linked to prioritized objectives. These achievements would not have been possible without the support of the executive and legislative policy makers and the funding that they have provided. The numerical reference listed after each accomplishment corresponds to the prioritized objectives delineated in the "prioritized objectives and critical performance measures" section that follows.

- The Colorado Division of Minerals and Geology (DMG) continues to be recognized for safeguarding abandoned mines. DMG's Inactive Mine Reclamation Program evaluated all of the State's underground coal mine fires. The evaluation provides a good synopsis for addressing these problems. These efforts are expensive and will present a challenge in trying to contain and reduce the coal mine fires while also mitigating hazardous mine openings. The Inactive Mines Program was recognized for successful projects under the Colorado Non-Point Source program in the "10 Years of Success" publication produced by the Colorado Department of Public Health and Environment.
- DMG is an active partner in working with local communities in preserving historic mining structures and in promoting heritage tourism. Abandoned mine reclamation touches several different interests including historic preservation, economic stability, and environmental clean-up.
- Colorado was also honored for its participation in the *Stay Out Stay Alive* campaign to educate the public on the dangers of entering abandoned mine sites. The state participated in producing a video/cd-rom to increase awareness of abandoned mine hazards.

- DMG completed an effort to scan, geo-reference, and digitize all active and historic coal mines in the Summerset and Grand Mesa coal fields, Delta and Gunnison counties. This data is valuable for mine safety and land development planning purposes. If future funds become available, the Division will expand this GIS database statewide.
- DMG Coal Program is in the final year (FY04-05) of a five-year study with Colorado State University. Various shrub establishment techniques are being evaluated on plots at three active surface coal mines. Shrub re-vegetation is a requirement under certain reclamation parameters. Therefore, the study will assess if current shrub standards are realistic and will provide techniques to better ensure shrub plantings survive.
- DMG continued its educational activities through the distribution of a Mineral and Geology Reader to 30,000 fourth graders, for the second year, through the Colorado Foundation for Agriculture.
- Total new oil and gas well permits are anticipated to be at an all time record high level of over 2,500 for fiscal year 2004, and are anticipated to remain at or above that level for the foreseeable future. Most of the increased drilling activity is for natural gas, which is in great demand as a clean-burning fuel for power generation in addition to its common uses for residential space heating and cooking. (1.1, 1.4, 1.7, 2.4, 2.7, 2.8)
- Colorado natural gas production, which has been steadily increasing for over the last decade, reached a record milestone of over one trillion cubic feet of natural gas production during calendar year 2003. Colorado oil production, which had been on a steady decline until calendar year 2000, is now on a slightly inclining trend, with over twenty-one million barrels of oil produced during calendar year 2003. These increasing trends of oil and gas production are expected to continue for the foreseeable future. (2.3, 3.1)
- COGCC and Garfield County co-hosted three successful sessions of the Northwest Colorado Oil/Gas Forum in Rifle in an ongoing effort to increase the public's awareness and understanding of natural gas issues going on in this region of the State. (1.1, 1.4, 2.4, 2.7)
- The COGCC provided outreach at numerous citizen group, industry, professional society, local government, and public functions throughout fiscal year 2004. The outreach included providing education and information through presentations, exhibit displays, and answering questions. The COGCC expects to continue an active outreach effort in the future as accelerating oil and gas development creates additional needs for public education and information. (1.1, 2.4)

- The COGCC provided a special presentation to the Joint Agriculture and Natural Resources Committee regarding COGCC regulation related to issues faced by surface owners where oil and gas development is occurring. (1.1, 2.4)
- The COGCC adopted new regulations that expanded the role of surface owners, local governments, and other affected parties in the approval process for applications to drill oil and gas wells. (1.4, 2.1, 3.1)
- The COGCC continues to expand the use of its Internet website to provide information to the industry, local governments, and the public. The website contains information about all of the oil and gas wells in Colorado, information about the COGCC rules and regulations and hearing activities, and an interface for local governments. Visits to the COGCC Internet web site increased from over 215,000 visits during fiscal year 2003 to over 325,000 visits during fiscal year 2004. (1.1, 2.5, 2.9)
- The SLB's May 2004 quarterly oil and gas lease auction in Denver set a record of \$590,000. More than 30,000 acres were auctioned and the average price of each parcel was \$20 per acre (\$10 more per acre than prior auctions). (1.4, 2.8)
- The SLB worked cooperatively with multiple agencies (NRCS, USFS, BLM, local soil conservation and weed districts, our lessees and the Colorado State Forest Service) to reseed and rehabilitate range-land and forest, prevent new weed outbreaks and correct/stop/prevent soil erosion on burned areas and fire lines. The SLB contributed \$12,000 towards high priority "A List" weed control. (1.1, 2.2, 2.3, 2.4, 2.7)
- In response to the ongoing drought in 2003, the SLB worked with lessees of trust lands to adjust lease rentals for the year. This relief encourages lessees to maintain sound stewardship of the land in the face of the drought. The SLB's drought relief plan is based on input from range specialists, climatologists, CSU extension service, the USDA Natural Resources Conservation Service, the Colorado Cattlemen's Association and the Colorado Farm Bureau. (1.1, 1.2, 2.2, 2.3, 2.4)
- The SLB continues to lead by example in health forest management with help from the Colorado State Forest Service in administering the nearly 400,000 acres of forested state trust lands. This arrangement generated \$90,537 in 2003-2004 for our beneficiaries and assures high-quality, professional forest management on state trust lands. (2.2, 2.8)
- The SLB School Fund mineral royalty and bonus revenues increase by over 35 percent in FY 2003-04 due in large part to several large royalties recoveries and increases in gas and oil prices. (1.4, 2.8).

- State Parks has implemented a process to require business planning to drive the agency's capital and operating budget investments. With scarce resources available and pressure continuing for State Parks to increase self-sufficiency, information derived from business plans will be invaluable to the agency. (2.6)
- The third phase of the PARKS project, designed to bring all of Colorado State Parks revenue accounting online, is being implemented. Eventually, the PARKS project will streamline the financial operations of Colorado State Parks, freeing up staff resources.
- State Parks conducted 18 public outreach town meetings throughout the state to receive the public's input and priorities for the State Parks new five-year Strategic Plan. Based on the public's and staff input, new mission, vision and goal statements were developed.
- State Park's new mission statement is: " To be leaders in providing outdoor recreation through the stewardship of Colorado's natural resources for the enjoyment, education, and inspiration of present and future generations."
- State Park's new vision statement reads: "Colorado State Parks offer exceptional settings for renewal of the human spirit. Residents and visitors enjoy healthy, fun-filled interaction with the natural world, creating rich traditions with family and friends that promote stewardship of our natural resources. Park employees and their partners work together to provide ongoing and outstanding customer service through recreational programs, amenities, and services." (1.1, 1.6, 2.1, 2.2, 2.4, 2.5, 4.1)
- State Parks completed the new 2004 Colorado Statewide Comprehensive Outdoor Recreation Plan (SCORP). The plan is filled with data and analysis about Colorado's outdoors, public preferences and the close relationship between tourism and recreation as the keystone in Colorado's economies. The plan was funded through a partnership with the National Park Service. (1.3, 1.6, 2.3, 2.4, ,2.7)
- State Parks successfully conducted two SCORP Regional Forums with outdoor recreation providers and local tourism officials in the Northern Front Range Region and the Southwest Region of Colorado. The two forums involved a series of three facilitated meetings to produce a report that identifies priority projects and action strategies for implementation. (1.3, 1.6, 2.3, 2.4, 2.7)

- State Parks conducted a public outreach process and successfully made modest adjustment to the annual park pass and several other fees. The new fees are in line with the regional fair market values and will produce increased revenues for the Division. (1.1, 1.6, 2.4, 2.5)
- State Parks greatly increased their promotion and public awareness effort through a targeted year-round marketing campaign. The number of news releases and the distribution of the releases were drastically increased. Advertisements were placed in a series of publications, newspapers and radio. Several marketing co-ops were established with businesses, organizations and our tourism industry partners. (1.6, 2.3, 2.4, 2.5, 4.4)
- State Parks made substantial improvements to recreation facilities in a number of state parks. Some of the highlighted projects include:
 - Three new cabins at Navajo State Park – Complete
 - Three new yurts at Sylvan Lake State Park – Complete
 - New exhibits in the visitor center at Bonny Lake State Park – Complete
 - New wastewater treatment system at Ridgway State Park – Complete
 - New Visitor Center at Rifle Gap State Park – Under development
 - Three new cabins at Mueller State Park – Under development
 - Major campground renovations at Cherry Creek and Chatfield State Parks – Under development
 - New roads, trails and utilities at Cheyenne Mountain State Park – Under development (1.1, 1.6, 2.3)
- Completed a Map Modernization Business Plan to guide the update and completion of floodplain maps throughout the state to reduce the risk of future flood losses;
- Issued a record number of weather modification permits to allow local water suppliers to maximize the amount of water to be produced from the winter snow pack and produced valuable new scientific information to guide future weather modification activities;
- Completed a reconnaissance study of the proposed Colorado River Pump-back project (the “Big Straw”) and delivered the study to the General Assembly and local water planners;

- Signed an agreement with the U.S. Forest Service that will help promote the incorporation of state-held instream flow water rights into federal planning activities;
- Filed for a state-held instream flow water right to protect the natural resources of the Black Canyon of the Gunnison National Park; as well as aid in recovery of the threatened and endangered species on the Colorado River;
- Successfully argued that the U.S. Forest Service should withdraw its Federal Reserve water rights claims in water Division 2, thus protecting the existing yields of water projects in the Division.
- Construction began on the Animas la Plata Water Project, a critical step in resolving Indian water rights claim in Southwest Colorado;
- The Governor signed HB 04-1365, the first major re-write of the state's water conservation statutes since 1991;
- The Statewide Water Supply Initiative was launched, planning meetings have been held throughout the State, future water needs identified and a final report and recommendation will be delivered to the General Assembly in November 2004;
- The Rio Grande component of Colorado's Water Decision Support System was completed;
- The CWCB filed applications for eight new instream flow water rights to protect the water dependent natural environment;
- Watershed Protection Fund guidelines were adopted by the CWCB allowing funds to be granted to watershed groups to undertake river restoration and enhancement projects throughout the state;
- A Quantification Settlement Agreement was signed by the Secretary of the Interior that will protect Colorado by requiring California to reduce its consumption of Colorado River water to 4.4 million acre feet per year;
- A draft Environmental Impact Statement was released by the federal government concerning the Platte River Program, an important step in implementing a program to protect exiting water yields, future water uses and wildlife in the South Platte River Basin; and,

- The CWCB loaned \$5.5 million to the Western Area Power Administration so it could pay for capital projects designed to recovery endangered fish species in the Upper Colorado and San Juan River basins.
- The Division of Water Resources took the lead role in ongoing efforts to complete the Republican River Basin ground water model by the July 1, 2003 deadline set forth in the Final Settlement Agreement (FSA). (1.2,1.3)
- The DWR with support from Senator Mark Hillman and Representative Greg Brophy established the Republican River Coordinating Committee (RRCC) to identify potential solutions for complying with the Republican River Compact and the FSA. The RRCC recommended that the Republican River Water Conservation District be established through legislation, and this was accomplished with the enactment of SB04-235. (1.2,1.3)
- The DWR supported several water bills passed in 2004 including additional flexibility for interruptible water supply agreements (HB04-1256), the removal of the requirement of well owners to file a statement of beneficial use outside of designated ground water basins (SB04-185), increased well permit enforcement authority for the Ground Water Commission (SB04-225), and criteria for rulemaking for existing wells in the San Luis Valley (SB04-222). (1.1, 1.2,1.7)
- The Division of Water Resources continued to apply advanced technology to serve Colorado citizens by instituting a comprehensive imaging program that provides electronic copies, or images, of over 3 million well permitting, water diversion, water rights, and other relevant documents that are available to the public. (1.1, 1.2, 1.8, 2.4, 2.5, 2.7)
- The Division of Water Resources made improvements in several key areas of the hydrographic program in response to water user needs through close coordination with CWCB and USGS. The installation of high data rate transmitters provides critical stream flow data on an hourly basis rather than four-hour basis. The access to data on the internet was improved, and an automated ALERT system was developed to warn of both high and low flow conditions. In conjunction with the ALERT system over a dozen stream gages were hardened to provide flood and high flow warning data. (1.1, 1.2, 1.7, 1.8, 2.3, 2.4, 2.6, 2.7, 2.9)
- The DWR dam safety program accomplished over 900 dam inspections for the determination of safe storage levels and oversight of project construction. Plans and specifications for four new and thirty- nine repairs or enlargements were approved for construction. Responded to eleven dams that experienced structural or safety incidents all of which resulted in reduced consequences with no loss of life or significant property damage. (1.2, 1.7, 2.7)

- DWR played a substantial role in the state's response to the drought. The water administration efforts and data services were invaluable to water users and the general public throughout the year. Key information included briefing the WATF and public on current water supply, stream flow and water administration activities. In addition, many presentations were made by senior staff to a wide variety of private and public groups on the drought and water supplies, improving public awareness of the critical state of water within Colorado and the west. (1.1, 1.2, 2.3, 2.4)
- Following the detection of Chronic Wasting Disease (CWD) on the West Slope in April, 2002, the Division of Wildlife launched an aggressive testing program to sample and test an unprecedented number of deer and elk for CWD. Between September, 2003 and May, 2004 the Division of Wildlife tested over 17,268 deer and elk. Statewide, of the 17,268 animals tested, CWD was detected in 267. The disease remains concentrated in the "established area" in Northeastern Colorado, but has now been detected at very low levels in Northwest Colorado, north of I-70 and west of the continental divide. (1.6, 1.7)
- In FY 2003-04, the Division tested 4,974 harvested animals for CWD as a service to hunters.
- The statewide mule deer population, after declining for a number of years, appears to continue to rebound. The estimated statewide population in 2003 was 602,690, up from 516,000 in 1997. (1.5, 1.6)
- For Calendar year 2003, the number of hunter license holders was 309,801 and fishing license holders was 630,127.
- For FY 2003-04, the Division stocked 3.48 million catchable-size trout, and increase annual production capacity for subcatchable fish of various species to 12.2 million.
- Implemented new streamlined procedures for land use comment.
- The Division of Wildlife's hatchery cleanup program, which began seven years ago with the objective of eliminating Whirling Disease from state fish hatcheries, is essentially completed. In FY 2003-04, two state fish hatcheries were continuing to be cleaned up (Pitkin and Roaring Judy). Out of 11 state fish hatcheries in the cleanup program, 9 are now WD(-). (1.6)
- 37 additional lynx were reintroduced into the wild in Colorado, bringing the total number of lynx introduced to date to 166. The lynx appear to be doing well and lynx reproduction in the state was confirmed in FY 2003-04, with 22 kittens in 7 litters, documented through June, 2004 (1.5)

- The Division of Wildlife's new automated licensing system was developed and implementation has begun. As of June, 2004, 100% of all license agents are using the new system. (1.8, 2.6, 2.9)
- For Calendar year 2003, there were 3,538,665 visits to the Division's web site and from 1/1/04 through 6/18/04 there were 2,167,530 visits.
- Production at the John W. Mumma Native Aquatic Restoration Facility near Alamosa reached a new record. The facility now houses 12 fish species, including three of the four endangered Colorado River fish (razorback sucker, bonytail and pikeminnow) and six of the T&E "little fishes" of the Eastern Plains (southern redbelly dace, northern redbelly dace, common shiner, Arkansas darter, plains minnow and suckermouth minnow). Over 125,000 fish have been produced and stocked since the facility opened in 2000. (1.5)
- In December, the Division of Forestry published its third annual report on the health of forests in Colorado. This document continues to generate considerable interest because of the unhealthy condition of so many national forests in Colorado. (1.1, 1.3, 1.7, 2.3, 2.4, 2.7)
- The Division of Forestry has conducted several county forums this year in response to the Annual Forest Health report to answer questions and present information specific to the forest health issues occurring within each of these jurisdictions. Several more county forums are planned for Summer 2004. (Objectives 1.1, 1.3, 1.7, 2.3, 2.4, 2.7)
- The Division of Forestry had successfully completed phase one in a series of tree/shrub plantings in areas impacted by last year's record-breaking wildfire season. To date, the Division's Reforest Colorado Fund has generated enough funds to plant over 41,000 trees and shrubs on the Coal Seam and Hayman Fire burns. A similar planting project is in the works for the Missionary Ridge burn area where several thousand more trees will be planted later this summer. (Objectives 1.1, 1.5, 1.6, 2.4)

TRENDS AND BASELINE INFORMATION

1) Employee Issues:

These challenges are addressed by recognizing the opportunities for technological solutions to increasing demands for services. The department's employees are its most valuable asset for meeting these demands. The demographics of the current workforce requires

recognition that the department will face an inordinate level of retiring employees resulting in fiscal and experiential impacts. An aging workforce and competition with the private sector for qualified workers points to the need to attract new people with diverse backgrounds to state governmental service. Current and new employees will continue to require training in technology advancements.

2) Revenue Opportunities and Restrictions:

Going into FY 01-02 the Department of Natural Resources was 18.33 percent General Fund. With the General Fund revenue shortfall in FY 01-02, the Department's appropriation was reduced by \$4.5 million, to 15.5 percent General Funds. This reduction in General Fund while difficult may not have as long a lasting effect on the department as the revenue transfers enacted in 2002 and 2003. Following is a list of actions taken by the Governor and the General Assembly resulting in reductions or refinances.

Over the last 3 years, General Fund support for Parks has dropped from 26% to 16%. This change in funding has helped Parks re-think the way that it provides recreation services and opportunities to the public. A new focus on understanding customers and providing the opportunities that they demand will allow Parks to be more entrepreneurial and much more self-sufficient in the future, with the eventual goal of lowering the State Parks system dependency on tax subsidies.

Transferring a total of \$31,900,000 in Severance Tax Trust Fund Operational Account to the general fund between FY 01-02 and FY 03-04. Additionally \$4 million from the Severance Tax account was used for emergency fire fighting in FY 01-02.

The fund balance from the Minerals and Geology Emergency Response fund (which has no revenue stream) was transferred to the General Fund. Coupled with the elimination of the Department of Public Health and Environment's Hazardous Substance Response Fund, this has reduced the State's ability to react immediately to stabilize a mine site after operator bankruptcy or abandonment of a site.

The DMG Minerals program General Fund was refinanced with Severance Tax.

The DMG, Inactive Mines Program is dependent on the reauthorization of the Abandoned Mine Land (AML) fee, which expires in September 2004, to continue to address the remaining 17,000 hazardous mine openings in the state. Colorado, along with the Western Governors' Association (WGA) and the National Governors' Association (NGA), supports reauthorization of the AML fee. To recognize the fact that the burden is equally shared between the coal and hardrock industries, Colorado supports a reduction in the

federal coal fee if the resulting reallocation of funds is revenue neutral to Colorado, allows continuation of the mix of projects currently being pursued, and does not present a burden to Colorado taxpayers to complete the task.

The DMG supports voluntary safeguarding of abandoned mine sites by “Good Samaritans” in addition to the federal funds received for this purpose. To accomplish this, those governmental entities and companies who do not have an historic interest in a property should receive a liability waiver to conduct clean up and reclamation work.

The COGCC appropriation included the refinancing of \$500,000 from the Environmental Response Fund. In addition to cutting the Fund’s balance roughly in half, this action decreased funding available to respond to severe oil and gas reclamation emergencies.

The Colorado Water Conservation Board’s general fund was refinanced with funds from the water project construction fund.

The DWR budget was supplemented with cash funds in FY 2003-04 through HB04-1402 but reverted back to general funds in FY2004-05.

All these actions have reduced the department’s funds reserves. The economic downturn has also affected some of the department’s cash funds.

Finally, the General Assembly has transferred \$6.5 million from the Species Conservation Trust Fund to the General Fund since FY 2001-02.

Not all cash revenues are declining. Severance Tax revenues are meeting their current projections primarily based upon a strong energy sector. While fishing license revenue in the Division of Wildlife declined in 2002 as a result of fires and drought, big game license revenue reached an all-time high and overall license revenues increased by about \$3 million compared to the previous year. Also, GOCO revenues and grant allocations have rebounded and will continue to support Parks and Wildlife. Through an aggressive statewide promotion and marketing campaign, state parks increased revenues by approximately 25% over the previous year in the April revenue report.

Two new federal grant programs provide additional revenues to the Division of Wildlife. The State Wildlife Grants program is in its second year and provides about \$1.6 million annually. New in FY 02-03 was the federal Landowner Incentive Program, from which Colorado received an award of \$1.75 million. The purpose of this program is to provide private property owners with a financial incentive to help the State manage its threatened and endangered wildlife populations. In addition, the Colorado State Land Board had another record-breaking year in revenue production. Total revenue was over \$51.5 million. This was a 6% increase over revenue

earned in fiscal year 2001-02. Over 93% of the revenue generated by the State Land Board provides funding for Colorado's K-12 education.

3) Federal Revenue:

Changes in federal law in 2004 may seriously affect abandoned mined land funds from OSM to DMG. There are currently 17,000 abandoned mines and 29 underground coal mine fires for which these funds are used. State funds (Severance Tax and 319 CDPHE) only account for 8% percent of funds and the remainder is federal funds.

4) Water Issues:

The ongoing drought situation reduced water supplies available for use in substitute water supply plans (SWSP's) in the South Platte and Arkansas River Basin in 2003. Over 800 wells were totally curtailed in the South Platte River basin, and all irrigation wells in the Arkansas River basin were pumped at approximately 25 percent of the long-term average. This water supply shortage caused significant additional water administration activities in both basins. Over 30 new SWSP's were approved in 2003 in addition to the 90 SWSP's approved in 2002. DWR staff have assisted water users in identifying additional sources of replacement water. The DWR will continue to administer Colorado's water allocation under nine interstate river compacts and protect our interests against competitive demands from downstream states, proposed federal agency actions, or other organizations.

5) Keeping government close to the people we serve:

The department operates under a principal that decisions effecting the lives of citizens need to be made openly and conveniently to the people whose lives are affected by those decisions. It is especially critical for regulatory agencies to hold rule-making hearings in locations convenient to populations that are affected by the decisions that are made.

6) General Issues:

The DMG Minerals Program continues to experience increasing workloads in permitting and inspections for aggregate or construction materials (sand and gravel) mines due to an ongoing demand in the highway, road and housing construction sectors. The aggregate materials are located in areas that are developed or planned for development, which creates an interface with citizens in those areas

and a higher probability for public objections to the mines. The time required to address concerns, hold hearings, etc. can triple the workload for the Minerals Program staff.

Citizen and legislative initiatives calling for a “ban on cyanide mining” are now being introduced at the local level. The Minerals Program must continue to provide information on the state’s Rules and Regulations to ensure that citizens are aware of the extent of existing environmental regulations. The Program continues to be diligent in inspecting the current operations that utilize cyanide processes to ensure those operations comply with current regulations.

DMG/Minerals Program continues to work with counties and the Construction Materials industry to ensure that regulations concerning mine site reclamation and financial warranties/bonds are not duplicated at the local government level. This has become an increasing concern in both the Construction Materials and the Hardrock (metal minerals) industries.

DMG’s Coal and Minerals programs are experiencing increased workloads due to the difficulty mine operators are facing with obtaining and keeping insurance related bond instruments. The bonds are used to finance mine site reclamation if the operator experiences bankruptcy or otherwise fails to reclaim the site. The Coal Program has a vigorous program of facilitating bond release at coal mines to reduce operators’ dependency on certain types of bonds during the national bond crisis.

The Coal Program is facing larger and more complex permitting issues due to increased coal production in the state through the use of more sophisticated extraction technology. This, coupled with increasing population growth in the North Fork Valley, affects staff workloads in the Program.

DMG’s Mine Safety and Training Program workload has drastically increased due to federal regulatory and statutory changes, which require re-training miners on the new regulations. A greater emphasis on miner’s health issues and greater enforcement at aggregate and quarry operations are two examples of changes that are driving the increased demand for training miners. Since the federal government does not provide training, the Division uses federal grant and Severance Tax funds to provide such training to operators upon request.

The Mine Safety and Training Program promulgated regulations for tourist mines during 2004. The Program continues to meet with the current 13 tourist mine operators to discuss the rules and provide assistance.

SEVERANCE TAX

The operational account of the Severance Tax Trust Fund created in C.R.S. 39-29-109 (1) (a) (II) provides a revenue stream for programs in four organizational units of the department. Funding from this account, subject to appropriation, is dedicated to projects “that promote and encourage sound natural resource planning, management and development related to minerals, energy, geology and water . . .” A schedule depicting the two prior year’s appropriation, the current year appropriation and the department’s request follows. The requested funding is significantly less than the allowable amounts established by statute. Those maximum amounts are:

Oil and Gas Conservation Commission	Up to 45% of moneys in the account
Colorado Geological Survey	Up to 20% of moneys in the account
Minerals and Geology	Up to 30% of moneys in the account
Water Conservation Board	Up to 5% of moneys in the account.

It is critical for the continued success of the important programs underwritten by this revenue source, that consistent program support is maintained. The department is also cognizant of the highly cyclical nature of the industry that provides the revenue through severance tax assessments and advocated a statutory change (HB02-1041) to provide a reserve equal to twice the current state fiscal year’s operating appropriations. Each division’s request is under the maximum statutory level for appropriation indicated above.

While requests for severance tax funding are reflected in each of the recipient divisions, the statute requires that the executive director submit a list and description of the programs recommended for funding by the department. These funding recommendations have been reviewed by the state Minerals, Energy and Geology policy advisory board (MEGA Board) pursuant to statute. This seventeen-member board, representative of a cross-section of the industries that pay the severance tax, has provided valuable input to the recommendations that we forward for legislative approval.

The severance tax requests for new projects will be proposed under the change request format even when the total severance tax funding for a division is less than the base level funding. Due to the severe general fund revenue shortfall, severance tax revenue was transferred into the general fund and refinancing of general fund within divisions occurred. The special bills are listed on the spreadsheet that follows.

Geological Survey

Beyond the operational base funding requested by the Geological Survey, and the base funding switch which replaced General Funded base operational costs with severance tax, there are no changes from last year.

Oil and Gas Conservation Commission

Requests beyond the operational base funding for the division are for field inspectors in Weld and Garfield Counties, computer maintenance, applications development and support staff, and funding for emergency response .

Division of Minerals and Geology

The only item in the division's request beyond the base and refinanced funding is \$25,000 for an emergency response fund.

Water Conservation Board

Severance tax requested by the division is a increase to the base projects line and the portion of continuation budget refinanced by the Office of State Planning and Budgeting several years ago.

**Severance Tax Trust Fund
Operational Account**

October 29, 2004	S.B. 96-170 Allowable %	Actual FY 01-02	Actual FY 02-03	Actual FY 03-04	Appropriation FY 04-05	Request FY 05-06					
FUND STATUS											
Beginning Balance		19,211,422	4,008,410	0	16,554,096	29,099,543					
HB 02-1391 GF Transfer restored Revenue		<u>15,773,914</u>	<u>9,259,373</u>	<u>28,970,874</u>	<u>18,750,000 (est.)</u>	<u>13,750,000 (est.)</u>					
Total Available for Appropriation		34,985,336	13,267,783	28,970,874	35,304,096 (est.)	42,849,543					
APPROPRIATION/REQUEST											
Geological Survey	20.0%	2,139,326	note 1 6.1%	2,119,508	note 1 16.0%	with Supple. note 1 6.8%	2,028,247	note 1 5.7%	2,099,017	4.9%	
Oil & Gas Conservation	45.0%	1,843,747	5.3%	918,003	6.9%	1,395,526	4.8%	912,754	2.6%	1,815,189	4.2%
Minerals and Geology	30.0%	2,165,890	6.2%	2,738,548	20.6%	2,298,330	7.9%	2,634,800	7.5%	2,776,049	6.5%
Water Conservation	5.0%	627,963	1.8%	614,330	4.6%	621,087	2.1%	628,752	1.8%	883,750	2.1%
TOTAL		<u>6,776,926</u>		<u>6,390,389</u>		<u>6,298,232</u>		<u>6,204,553</u>		<u>7,574,005 (est.)</u>	
SB02S-001 Drought Response											
HB 02-1391 transfer to General Fund		20,200,000									
Emergency Fire Fighting		4,000,000									
Transfer to General Fund, SB03-191, SB03-271				6,877,394 A		4,600,000					
HB 04-1402 DWR fee bill						1,518,546					
Actual Expenditures		30,976,926		13,267,783		12,416,778		6,204,553		7,574,005	
Ending Balance after Appr./Exp		4,008,410		0		16,554,096		29,099,543		35,275,538	
Reserved for 2 years of expend. **				12,780,778		12,596,464		12,409,106		15,148,011	
Balance after Reserve				(12,780,778)		3,957,632		16,690,437		20,127,527	

Note 1: These percentages represent the amount of funding received in comparison to the allowable amount under S.B. 96-170 actual revenue from Treasury

(est.) = estimate Revenue Estimates based on OSPB's Colorado Economic Perspective dated September 2004.

** HB 02-1041 Established a statutory reserve equal to twice the current state fiscal year's operating appropriations.

A: Treasury was only able to transfer the fund balance, not the SB 03-191 total of 7,100,000.

For revenue figures, use OSPB for both actual and projected.

For expenditure actual figures, use Accounting/Treasury.

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Executive Director's Office (A) Administration	Personal Services	Responsible for providing departmental support for policy development and analysis, legislative relations, budgeting, accounting, human resources and media/public relations.	24-1-105; 24-1-124; 24-33-101 et. Seq.	All	PROGRAM DETAIL - 1
	Health, Life, and Dental	Potted amount for employer portion of departmental employee's health, life and dental insurance.	24-50-609	All	N/A
	Short Term Disability	Potted amount for premium coverage for all eligible employee disability insurance.	24-50-613	All	N/A
	Salary Survey and Senior Executive Service	Potted amount for salary adjustments made for all departmental employees pursuant to the annual salary survey as adopted by the General Assembly.		All	N/A
	Performance-based Pay Award			All	N/A
	Shift Differential	Potted amount for Shift based salaries.			Parks & Outdoor Rec. PROGRAM DETAIL - 139

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Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)	Cross-Reference to Program Crosswalk Associated Program(s)	Page Number
Executive Director's Office (A) Administration (continued)	Workers' Compensation	Potted amount for premium costs for all departmental employees.		All	N/A
	Operating Expenses	Associated operating cost for information technology services.	24-1-105; 24-1-124; 24-33-101 et. Seq.	All	PROGRAM DETAIL - 1
	Legal Services for 36,686 hours	Potted amount for all departmental costs purchasing services (in hours) from the Department of Law.		All	N/A
	Payment to Risk Management and Property Funds	Potted amount for all departmental costs associated with property and liability insurance coverage.		All	N/A
	Vehicle Lease Payments	Potted amount for all departmental costs to make fixed vehicle lease payments to the Fleet Management program.	24-30-1117	All	N/A
	Leased Space	Potted amount for all departmental costs for rental property outside of the capital complex.			N/A
	Capital Complex Leased Space	Potted amount for departmental costs for rental property in the capital complex.			N/A

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Executive Director's Office (A) Administration (continued)	Communications Services Payments	Department costs for operations and maintenance of the State's Public Safety Communications Infrastructure.			N/A
Executive Director's Office (B) Information Technology Services	Personal Services	Provides departmental technical support for all database and information systems including training, new technology development and ensures efficient telecommunications infrastructure.	24-1-105; 24-1-124; 24-33-101 et. Seq.	All	PROGRAM DETAIL - 16
	Operating Expenses	Associated operating cost for information technology services.	As above	All	PROGRAM DETAIL - 16
	Purchase of Services from Computer Center.	Departmental costs for services from the General Government Computer Center (GGCC).	24-30-1606		N/A
	Multiuse Network Payments	Departmental costs for billings for circuits and for contracts with Qwest and its consortium.			N/A
	Information Technology Asset Maintenance	Potted amount for computer and telecommunications equipment purchases and replacement costs.			N/A

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(2) Minerals and Geology (A) Coal Land Reclamation	Program Expenses	In compliance with the federal surface mining control and reclamation act to maintain state primacy through maintaining regular inspection schedules.	34-33-101	➤ Inspection and Enforcement ➤ Permit Applications and Modifications, Bond Estimation (associated with all Coal Long Bill lines)	PROGRAM DETAIL - 23
	Coal Program Support				PROGRAM DETAIL - 23
	Indirect Cost Assessment	Cost assessment for departmental support functions.			PROGRAM DETAIL - 23
(2) Minerals and Geology (B) Inactive Mines	Program Costs	Reclamation of abandoned mine sites to protect the public and the environment from hazardous mine openings.	34-33-133	➤ Safeguarding and Reclamation of Abandoned Mine Lands ➤ Non-point Source Program (associated with all Inactive Mines Long Bill lines)	PROGRAM DETAIL - 31
	Mine Site Reclamation	Special Purpose.	34-33-133		PROGRAM DETAIL - 31

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Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)	Cross-Reference to Program Crosswalk Associated Program(s)	Page Number
(2) Minerals and Geology (B) Inactive Mines (continued)	Abandoned Mine Safety	Site specific (Central City and Blackhawk) safeguards for abandoned mines funded through limited gaming fund revenues.			PROGRAM DETAIL - 31
	Indirect Cost Assessment	Cost assessment for departmental support functions.		➤ Safeguarding and Reclamation of Abandoned Mine Lands ➤ Non-point Source Program (associated with all Inactive Mines Long Bill lines)	PROGRAM DETAIL - 31
(2) Minerals and Geology (C) Minerals	Personal Services	Salary and related costs for issuing and enforcing mining and reclamation permits for all non-coal mines in Colorado.	34-32-101 et seq. 34-32.5-101 et seq.	➤ Inspection and Enforcement ➤ Permit Applications and Modifications, Bond Estimation (associated with all Minerals Long Bill lines)	PROGRAM DETAIL - 38
	Operating Expenses	Operating costs associated with issuing and enforcing mining and reclamation permits for all non-coal mines in Colorado.	(As above)		PROGRAM DETAIL - 38
	Indirect Cost Assessment	Cost assessment for departmental support functions.			PROGRAM DETAIL - 38

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2) Minerals and Geology (D) Mines Program	Colorado and Federal Mine Safety Program	Regulation of active mines for safety including training for mine rescue and safety, safety audits of active mines and inspection of tourist mines.	CRS Title 34, Articles 20-25	<ul style="list-style-type: none"> ➤ Mine Safety Education and Training, Inspection and Certification ➤ Mine Rescue Training and Preparedness ➤ Historical Records and Coal Prod. Report 	PROGRAM DETAIL - 46
	Blaster Certification Program	Regulation of underground diesel equipment and explosives.	(See above)	<ul style="list-style-type: none"> ➤ Permitting and Certification 	PROGRAM DETAIL - 46
	Indirect Cost Assessment	Cost assessment for departmental support functions.		<ul style="list-style-type: none"> ➤ Mine Safety Education and Training, Inspection and Certification ➤ Mine Rescue Training and Preparedness ➤ Historical Records and Coal Prod. Report 	PROGRAM DETAIL - 46

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2) Minerals and Geology (E) Severance Tax Projects	Shrub Establishment Research	A five-year project with CSU for research and evaluation of the type of plant species most viable for re-vegetation for cost effective reclamation projects.	34-33-120(s) 34-33-121(f)	➤ Permit Applications and Modifications, Bond Estimation	PROGRAM DETAIL - 23
(3) Geological Survey	Environmental Geology and Geological Hazards Program	To lessen the impact, increase the awareness and understanding of geological hazards in Colorado.	34-1-101 et seq.	Technical Assistance; Data Acquisition; Land Use Reviews	PROGRAM DETAIL - 56
	Mineral Resources and Mapping	Promotes the development of the state's mineral resources.	34-1-101 et seq.	Development and Information; Mapping	PROGRAM DETAIL - 65
	Colorado Avalanche Information Center	Provides avalanche forecasting services and education to mitigate avalanche danger in the state.	34-1-101 et seq.	Forecasting and Safety Training	PROGRAM DETAIL - 67
	Indirect Cost Assessment	Cost assessment for departmental support functions.	34-1-101 et seq.	All of above	PROGRAM DETAIL - 46

1. Environmental Geology and Geological Hazards
2. Mineral Resources and Mapping
3. Colorado Avalanche Information Center

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(4) Oil and Gas Conservation Commission	Program Costs	Salary and related costs associated with the promotion, development and conservation of Colorado's oil and natural gas resources.	34-60-101 et seq.	Administration and Hearings, Information, Operations	PROGRAM DETAIL - 70
	Indirect Cost Assessment	Cost assessment of departmental support functions.			PROGRAM DETAIL - 70
	Underground Injection Program	Regulation, permitting and inspection of oil and gas production wastes and injections made to enhance fuel recovery. The state maintains primacy of this federal EPA program.	34-60-101 et seq.	Administration and Hearings, Information, Operations	PROGRAM DETAIL - 70
	Plugging and Reclaiming Abandoned Wells	Provides funding for plugging and reclaiming abandoned oil and gas well sites.	34-60-101 et seq.	Operations	PROGRAM DETAIL - 80
	Environmental Assistance Projects	Funding for projects that identify baseline water quality information and to investigate and mitigate environmental issues.	34-60-101 et seq.	Operations	PROGRAM DETAIL - 80
	Hearing and Environmental Record Imaging and Indexing System				PROGRAM DETAIL - 80

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(5) State Board of Land Commissioners	Personal Services	Salary and associated costs for the management of three million surface and four million mineral acres of land held in trust by the state.	Constitutional Article IX; CRS Title 36, Article 1		PROGRAM DETAIL - 114
	Operating Expenses	Operational costs for the management of three million surface and four million mineral acres of land held in trust by the state, including audits conducted by the Department of Revenue and cost share with lessees in management and improvement of state owned land and water under Board control.	Constitutional Article IX; CRS Title 36, Article 1 CRS 24-35-115; CRS 36-1-148		PROGRAM DETAIL - 114
	State Trust Land Evaluation and Trust Asset Management and Analysis	Supports property inspections to assure proper lessee management and survey and appraisal activities for transactional purposes. Establishment of a database and economic modeling systems for trust lands.	Constitutional Article IX; CRS Title 36, Article 1		PROGRAM DETAIL - 122
	Lowry Range Project	Divisions share of consultant costs for continued effort on a development plan for the Lowry Range site.			PROGRAM DETAIL - 122
	Document Imaging Project				PROGRAM DETAIL - 122
	Land Use Planning and Engineering Contract Resources				PROGRAM DETAIL - 122

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(5) State Board of Land Commissioners (continued)	Indirect Cost Assessment	Cost assessment for departmental support functions.			PROGRAM DETAIL - 128
(6) Parks and Outdoor Recreation (A) Established State Parks	Program Costs	Salaries (and associated expenses), operating costs, and utilities for the operation and administration of the State Parks system.		Park Management and Maintenance, Natural Resource Programs	PROGRAM DETAIL - 139
	Seasonal Work Program	Critical support personnel providing staff for peak visitation periods, as well as throughout the year.	33-10-101 to 33-13-116; 33-60-101 et seq.	Park Management and Maintenance, Natural Resource Programs	PROGRAM DETAIL - 139
	Impact Assistance Grants	In lieu of tax payments to local governmental entities.	30-25-302	Natural Resource Programs	PROGRAM DETAIL - 139
(6) Parks and Outdoor Recreation (B) New State Parks	Program Costs	Salaries (and associated expenses), operating costs, and utilities for the operation and administration of new State parks.		Park management and Maintenance	PROGRAM DETAIL - 222
	Seasonal Work Program	Critical support personnel providing staff for peak visitation periods, as well as throughout the year in the new state parks.	33-10-101 to 33-13-116; 33-60-101 et seq.	Park Management and Maintenance	PROGRAM DETAIL - 222

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6) Parks and Outdoor Recreation (C) Great Outdoors Colorado Board Grants	Land and Water Protection	Non-appropriated grants from Great Outdoors Colorado for the Park's quadrant for land and water protection included for informational purposes only.	Constitutional Article XXVII	Natural Resource Programs	PROGRAM DETAIL – 134.1
	Operations and Maintenance	Non-appropriated grants from Great Outdoors Colorado for the Park's quadrant for state park operations and maintenance included for informational purposes only.	Constitutional Article XXVII	Park Management and Maintenance	PROGRAM DETAIL – 134.1
	Statewide Programs	Non-appropriated grants from Great Outdoors Colorado for the Park's quadrant for statewide programs included for informational purposes only.	Constitutional Article XXVII	Natural Resource Programs	PROGRAM DETAIL – 134.1

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6) Parks and Outdoor Recreation (D) Special Purpose	Snowmobile Program	For the maintenance of trails and associated facilities as well as addressing safety issues for snowmobile users.	33-14-102	Natural Resource Programs	PROGRAM DETAIL - 186
	River Outfitters Regulation	For the regulation, licensing and to address safety issues for river running activities.	33-32-103	Natural Resource Programs	PROGRAM DETAIL - 184
	Off-highway Vehicle Program	Through the registration of off-road vehicles the program provides trail development, signage and law enforcement services for users.	33-14.5-106	Natural Resource Programs	PROGRAM DETAIL - 182
	Federal Grants	U.S. Coast Guard boat safety grant distribution.		Natural Resource Programs	PROGRAM DETAIL – 134.35
	S.B. 03-290 Enterprise Fund				PROGRAM DETAIL – 134.35
	Indirect Cost Assessment	Cost assessment for departmental support functions.	33-10-101 to 33-13-116; 33-60-101 et seq.	Park Management and Maintenance, Natural Resource Programs	PROGRAM DETAIL – 134.1

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(7) Water Conservation Board (A) Administration	Personal Services	Salary and associated costs for protecting, conserving and developing water resources and minimizing risk of flood damage.	CRS Title 37, Articles 60 through 69	1, 2, 3, 4, 5	PROGRAM DETAIL - 297
	Operating Expenses	Operating costs for protecting, conserving and developing water resources and minimizing risk of flood damage.	CRS Title 37, Articles 60 through 69	1, 2, 3, 4, 5	PROGRAM DETAIL - 297
	Interstate Compacts	To promote interstate and federal communications and cooperation regarding water issues.	CRS Title 37, Articles 62 through 69	1	PROGRAM DETAIL - 308
	Western States Water Council Dues	Membership in a multi-state organization regarding common water policy issues and federal regulations.		1	PROGRAM DETAIL - 308
	River Decision Support System	For support of a system that provides information that facilitates the monitoring and management of the rivers of the interstate compacts.	CRS Title 37, Article 61	5	PROGRAM DETAIL - 308
(7) Water Conservation Board (B) Special Purpose	Federal Emergency Management Assistance	Provides floodplain mapping and flood prevention services.		5	PROGRAM DETAIL - 297

1. Water Supply Protection
2. Water Supply Planning and Finance
3. Flood Protection
4. Stream and Lake Protection
5. Water Information

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7) Water Conservation Board (B) Special Purpose (Continued)	Weather Modification	Permitting and regulation of weather modification activities.	36-20-101 et seq.	2	PROGRAM DETAIL - 297
	Water Conservation Program	Promotes water use efficiency by providing technical assistance and administrating municipal and agricultural grants.	37-60-124	2	PROGRAM DETAIL - 327
	Severance Tax Fund	Support for water projects funded by the operational account of the severance tax trust fund.	39-29-109	2	PROGRAM DETAIL - 308
	Platte River Basin Cooperative Agreement	To provide basin-wide agreement for the protection and restoration of species habitat along the North Platte River.		1	PROGRAM DETAIL - 308
	S.B 02-87 Colorado Watershed Production Fund	Provides spending authority for income tax voluntary contribution, check off for grants for the restoration and protection of lands and natural resources within Colorado's watersheds.			PROGRAM DETAIL - 297
	Indirect Cost Assessment	Cost assessment for departmental support functions.		1, 2, 3, 4, 5	PROGRAM DETAIL - 297

1. Water Supply Protection
2. Water Supply Planning and Finance
3. Flood Protection
4. Stream and Lake Protection
5. Water Information

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(8) Water Resources Division	Personal Services	The salary and related costs for overseeing and monitoring the distribution of water based upon established priority. Activities include well permitting and dam safety functions.	CRS Title 37, Articles 80 through 92; and Articles 61 through 69.	Water Administration, Public Safety, Public Information Services	PROGRAM DETAIL - 338
	Operating Expenses	The operating costs for overseeing and monitoring the distribution of water based upon established priority. Activities include well permitting and dam safety functions.	CRS Title 37, Articles 80 through 92; and Articles 61 through 69.	Water Administration, Public Safety, Public Information Services	PROGRAM DETAIL - 338
	Interstate Compacts	Support for the State Engineer to participate in forums that promote interstate and federal communications and cooperation regarding water issues.	CRS Title 37, Articles 61 through 69	Water Administration	PROGRAM DETAIL - 338
	Republican River Compact Compliance				PROGRAM DETAIL - 338
	Satellite Monitoring System	Supports satellite-linked water resource monitoring with “real-time” data regarding stream flow in the state.	37-80-101 (10); 37-80-111.5; and Article 92.	Water Administration	PROGRAM DETAIL - 338

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(8) Water Resources Division (Continued)	Augmentation of Water for Sand and Gravel Extraction	Evaluation of augmentation plans for extraction of sand and gravel in the state.	37-90-137	Water Administration	PROGRAM DETAIL - 338
	Dam Emergency Repair	Spending authority in the event of an emergency action to repair a dangerous or threatening dam.	37-60-122.5 37-87-108.5	Public Safety	PROGRAM DETAIL - 360
	Federal Grant	Funds from the U.S. Bureau of Reclamation to operate measurement stations for the Closed Basin Project in the San Luis Valley.		Water Administration	PROGRAM DETAIL - 338
	River Decision Support Systems	For support of a system that provides information that allows decision makers to examine alternatives to interstate river compact policy and compliance.		Water Administration	PROGRAM DETAIL - 338
	Indirect Cost Assessment	Cost assessment for departmental support functions.		Water Administration	PROGRAM DETAIL - 338

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(9) Division of Wildlife (A) Division Operations (1) Director's Office	Personal Services	Salary and related costs for programs that support all functions throughout the division.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq.	Responsive Management	PROGRAM DETAIL - 379
	Operating Expenses	Operating related costs for programs that support all functions throughout the division.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq.	Responsive Management	PROGRAM DETAIL - 379
(9) Division of Wildlife (A) Division Operations (2) Biological Programs	Personal Services	Salary and related costs for programs that provides scientific support to protect and enhance the viability of terrestrial and aquatic species in the state.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq.	Wildlife Habitat and Species Management Wildlife Recreation Information and Education Responsive Management	PROGRAM DETAIL - 379
	Operating Expenses	Operating related costs for programs that provides scientific support to protect and enhance the viability of terrestrial and aquatic species in the state.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq.	Wildlife Habitat and Species Management Wildlife Recreation Information and Education Responsive Management	PROGRAM DETAIL - 379
(9) Division of Wildlife (A) Division Operations (3) State Fish Hatcheries	Personal Services	Salary and related costs for aquatic production to enhance recreation opportunities in Colorado.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq.	Wildlife Recreation	PROGRAM DETAIL - 379
	Operating Expenses	Operating related costs for aquatic production to enhance recreation opportunities in Colorado.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq.	Wildlife Recreation	PROGRAM DETAIL - 379

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(9) Division of Wildlife (A) Division Operations (4) Regional Operations	Personal Services	Salary and related costs for programs that provide support for statewide divisional operations.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq	Wildlife Habitat and Species Management Wildlife Recreation Information and Education Responsive Management	PROGRAM DETAIL - 541
	Operating Expenses	Operational costs for programs that provide support for statewide divisional operations.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq	Wildlife Habitat and Species Management Wildlife Recreation Information and Education Responsive Management	PROGRAM DETAIL - 541
(9) Division of Wildlife (A) Division Operations (5) Information and Education	Personal Services	Salary and related costs for programs that provide wildlife information and education.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq	Information and Education Responsive Management	PROGRAM DETAIL - 670
	Operating Expenses	Operational costs for programs that provide wildlife information and education.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq	Information and Education Responsive Management	PROGRAM DETAIL - 670
(9) Division of Wildlife (A) Division Operations (6) Law Enforcement	Personal Services	Salary and related costs for the enforcement of statutes and regulations pertaining to hunting and fishing to ensure public safety.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq	Wildlife Recreation Responsive Management	PROGRAM DETAIL - 541

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(9) Division of Wildlife (A) Division Operations (6) Law Enforcement (Continued)	Operating Expenses	Operating costs for the enforcement of statutes and regulations pertaining to hunting and fishing to ensure public safety.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq	Wildlife Recreation Responsive Management	PROGRAM DETAIL - 541
(9) Division of Wildlife (A) Division Operations (7) Information and Technology	Personal Services	Salary and related costs for information and technical support throughout the division.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq	Wildlife Recreation Responsive Management	PROGRAM DETAIL - 541
	Operating Expenses	Operational costs for information and technical support throughout the division.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq	Wildlife Recreation Responsive Management	PROGRAM DETAIL - 541
(9) Division of Wildlife (A) Division Operations (8) Engineering	Personal Services	Salary and related costs for programs that provide technical engineering support throughout the division.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq	Wildlife Habitat and Species Management – Responsive Management	PROGRAM DETAIL - 379
	Operating Expenses	Operational costs for programs that provide technical engineering support throughout the division.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq	Wildlife Habitat and Species Management – Responsive Management	PROGRAM DETAIL - 379
(9) Division of Wildlife (A) Division Operations (9) Support Services	Personal Services	Salary and related costs for providing administrative support services throughout the division.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq	Wildlife Habitat and Species Management – Wildlife Recreation Responsive Management	PROGRAM DETAIL - 379

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(9) Division of Wildlife (A) Division Operations (9) Support Services (Continued)	Operating Expenses	Operational expenses for providing administrative support services throughout the division.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq	Wildlife Habitat and Species Management – Wildlife Recreation Responsive Management	PROGRAM DETAIL - 379
(9) Division of Wildlife (B) Special Purpose	Wildlife Commission Discretionary Fund	To provide a resource for contingency items that may arise and to allow for seed funding for cooperative efforts to enhance wildlife and wildlife management.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq	Wildlife Habitat and Species Management Wildlife Recreation Information and Education Responsive Management	PROGRAM DETAIL - 379
	Game Damage Claims and Prevention	To compensate for and mitigate damage caused to private property by certain game species.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq	Wildlife Recreation	PROGRAM DETAIL - 541
	Special License Fund Projects	For special projects funded from the proceeds of two licenses auctioned or raffled each year for goat, sheep and moose.	33-4-116.	Wildlife Recreation	PROGRAM DETAIL - 541
	State Trust Land and Property Leases	To increase areas for public access to wildlife related recreational activities.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq	Wildlife Recreation	PROGRAM DETAIL - 541

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(9) Division of Wildlife (B) Special Purpose (Continued)	In-stream Flow Program	Funds appropriated annually from “wildlife cash” to the Colorado Water Conservation Board to secure stream flows sufficient to maintain native aquatic wildlife populations.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq	Wildlife Habitat and Species Management	PROGRAM DETAIL - 379
	Habitat Partnership Program	Maintain, administer and expand community based habitat programs.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq	Wildlife Recreation	PROGRAM DETAIL - 541
	Indirect Costs Assessment	Cost assessment for departmental support functions.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq	Information and Education Wildlife Recreation Responsive Management	PROGRAM DETAIL - 379