

COLORADO DEPARTMENT OF NATURAL RESOURCES
BUDGET REQUEST - FY 2006 - 2007
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Governor

Bill Owens

**DEPARTMENT OF
NATURAL RESOURCES****Executive Director's Office**

Russell George

56.6 FTE

\$7,730,260

Division of Minerals & Geology

Ron Cattany

65.7 FTE

\$7,475,819

Geological Survey

Vince Matthews

37.0 FTE

\$5,057,642

Oil & Gas Conservation Commission

Brian Macke

38.0 FTE

\$4,604,860

State Land Board

Britt Weygandt

34.0 FTE

\$4,139,339

**Division of Parks &
Outdoor Recreation**

Lyle Laverty

255.1 FTE

\$31,384,585

Water Conservation Board

Rod Kuharich

41.0 FTE

\$10,506,445

Division of Water Resources

State Engineer

Hal Simpson

256.6 FTE

\$22,935,233

Division of Wildlife

Bruce McCloskey

762.4 FTE

\$88,154,391

State Forest Service

Jeff Jahnke

**Schedule 2.A
Department Summary**

Department: Natural Resources

	Actual FY 03-04		Actual FY 04-05		Appropriation FY 05-06		Estimate FY 05-06		Request FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<i>Executive Director</i>										
Total	7,561,398	53.3	6,971,784	56.6	26,043,331	56.6	7,619,866	56.6	28,457,778	58.6
GF	637,216		707,223		6,238,546		724,662		7,504,182	
CF	3,969,487		3,688,348		5,794,298		4,066,111		6,287,648	
CFE	2,412,629		2,152,395		12,753,426		2,449,382		13,397,457	
FF	542,066		423,818		1,257,061		379,711		1,268,491	
<i>Minerals & Geology</i>										
Total	6,106,549	65.7	6,529,513	65.7	6,364,733	65.7	7,698,014	65.7	6,808,410	65.7
GF										
CF	3,311,027		3,539,617		3,044,477		3,909,997		3,413,557	
CFE	35,847		91,841		596,084		596,084		628,376	
FF	2,759,675		2,898,055		2,724,172		3,191,933		2,766,477	
<i>Geological Survey</i>										
Total	4,171,562	32.9	3,957,964	32.3	4,659,666	37.0	5,057,642	37.0	4,914,223	37.0
GF										
CF	2,303,988		2,485,405		2,326,173		2,640,216		2,562,662	
CFE	994,755		858,161		1,160,093		1,216,263		1,176,585	
FF	872,819		614,398		1,173,400		1,201,163		1,174,976	
<i>Oil & Gas Comm.</i>										
Total	3,734,516	34.0	4,160,946	35.3	4,034,571	38.0	4,738,017	38.0	5,039,946	47.0
GF										
CF	3,175,114		2,986,438		3,153,853		3,770,951		4,466,946	
CFE	445,358		1,097,212		775,725		869,066		475,000	
FF	114,044		77,296		104,993		98,000		98,000	
<i>Land Board</i>										
Total	3,940,023	33.0	4,161,749	32.7	3,434,499	34.0	4,139,339	34.0	3,498,303	34.0
GF										
CF	12,013		40,000		115,000		115,000		115,000	
CFE	3,928,010		4,121,749		3,319,499		4,024,339		3,383,303	
FF										
<i>Parks & Outdoor Rec.</i>										
Total	26,301,699	221.1	28,051,326	248.8	28,934,416	255.1	30,332,119	257.6	30,781,626	261.6
GF	4,823,432		5,010,321		2,321,255		3,517,117		2,723,780	
CF	17,052,910		17,874,329		19,075,945		19,107,645		19,699,855	
CFE	3,708,169		4,339,103		6,484,060		6,654,201		7,347,962	
FF	717,188		827,573		1,053,156		1,053,156		1,010,029	

**Schedule 2.A
Department Summary**

Department: Natural Resources

	Actual FY 03-04		Actual FY 04-05		Appropriation FY 05-06		Estimate FY 05-06		Request FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<i>Water Conservation</i>										
Total	10,732,435	35.4	11,155,030	35.1	9,805,551	41.0	10,585,198	41.0	6,758,544	41.0
GF										
CF	924,214		942,374		1,451,821		1,451,821		1,442,221	
CFE	9,696,267		10,109,151		8,155,553		8,968,922		5,179,487	
FF	111,954		103,505		198,177		164,455		136,836	
<i>Water Resources</i>										
Total	19,829,164	226.5	21,151,253	233.3	19,715,405	256.6	23,194,239	256.6	20,277,061	268.1
GF	14,013,411		16,342,527		14,269,405		17,363,040		18,562,573	
GFE			2,133		0		96,319			
CF	5,014,488		3,534,576		4,437,940		4,509,302		1,097,224	
CFE	662,427		1,176,671		913,919		1,133,584		561,596	
FF	138,838		95,346		94,141		91,994		55,668	
<i>Wildlife</i>										
Total	80,479,743	746.1	81,999,102	754.7	78,996,402	762.4	88,727,879	762.4	79,472,701	762.4
GF										
CF										
CFE	70,337,488.0		72,787,220.0		69,571,092		79,032,602		68,958,220	
FF	10,142,255.0		9,211,882.0		9,425,310		9,695,277		10,514,481	
<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	162,857,089	1,448.0	168,138,667	1,494.5	181,988,574	1,546.4	182,092,313	1,548.9	186,008,592	1,575.4
GF	19,474,059		22,060,071		22,829,206		25,514,816		28,790,535	
GFE	0		2,133		0		96,319		0	
CF	35,763,241		35,091,087		39,399,507		35,661,046		39,085,113	
CFE	92,220,950		96,733,503		103,729,451		104,944,443		101,107,986	
FF	15,398,839		14,251,873		16,030,410		15,875,689		17,024,958	

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

(STRATEGIC PLAN 2006-2007)

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 resources for the benefit and enjoyment of current and future citizens and visitors.

DESCRIPTION

The Department of Natural Resources consists of ten divisions, which includes the Executive Director's Office. 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:

Division of Minerals and Geology

Colorado Water Conservation Board

Colorado Geological Survey

Division of Water Resources

Oil and Gas Conservation Commission

Division of Wildlife

State Board of Land Commissioners

Division of Forestry

Parks and Outdoor Recreation

Most of the divisions have boards and/or commissions that develop regulations and exercise other oversight 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 and 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 recently completed a new 5-year Strategic Plan that contains specific goals, objectives and action strategies. As it usually does, State Parks has also updated its Five-Year Acquisition and Development Plan to reflect anticipated allocations of capital construction funding through FY 2010-2011. 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 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. 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
- Mitigating Drought and/or Flood conditions, which are a fact of life for Colorado residents,
- Working with other entities to create more water storage for the state, 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 2006-2007. These objectives have been prioritized based upon the current understanding of management issues. 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 2006-2007. 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.

ESSENTIAL:

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

DMG: Number of county and public outreach seminars held to provide information on the mining regulatory process.
Amount of abandoned mine 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: Implement the Statewide Water Supply Initiative

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.

CWCB: Through implementation of the Statewide Water Supply Initiative, the CWCB found that by the year 2030 Colorado will need significant additional water to meet the needs of its citizens and the environment. Under the most optimistic scenario, projects and planning processes that water providers are pursuing have the ability to meet 80

percent of Colorado's municipal and industrial water needs. CWCB has adopted a mission statement outlining the need to track and support these projects and processes. In addition, CWCB adopted a mission statement outlining the need for the CWCB to develop water management solutions to address the 20 percent municipal and industrial gap between water supply and need, agricultural shortages, and environmental and recreational issues.

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.

CDOW: Total number of customer contacts by CDOW offices (walk in, telephone and email inquiries).

CDOW: Total number of customer contacts in the field by CDOW personnel.

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.

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

DWR: Distribute available water supplies in time and amount necessary to meet Colorado's water delivery obligations pursuant to nine interstate river compacts, two United States Supreme Court decrees, and two interstate agreements.

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

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.

CDOW: Finalize all basin management plans.

CDOW: Continue to work with the Conservation Reserve Enhancement Program to comply with state water use requirements (Republican, Rio Grande, and South Platte rivers).

CDOW: Participate in the Tamarack project to comply with the Tri-State Cooperative agreement.

CDOW: Participate in the Colorado/ San Juan River Recovery programs.

- 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: Implement the multi-objective projects of the Statewide Water Supply Initiative.

CDOW: By January 2006 prioritize Colorado's list of "Species of Undetermined Status" and determine the status of all 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.

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

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: 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.

CDOW: Number of Right of Way actions granted to mineral and energy development interests.

CDOW: Number of contractual agreements involving CDOW pertaining to mineral and energy development in Colorado.

- 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.

CWCB: Implement the multi-objective projects of the Statewide Water Supply Initiative.

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: Develop a long-term monitoring system for a variety of species to ensure populations remain strong and to detect possible population declines.

CDOW: Identify and provide protection for at least 10,000 acres of high priority wildlife habitats during the next five years through cooperative efforts and agreements with various land management agencies.

CDOW: Add 500,000 acres of conservation partnerships with private landowners via various programs such as the Habitat Partnership Program, Wetlands Program, Prairie Dog Incentive Program, Farm Bill Programs, easements and other programs.

CDOW: Develop Candidate Conservation Agreement with Assurances and other cooperative agreements, as needed, with private landowners for species that are candidates for federal listing.

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, to water golf courses, and for other purposes.

CWCB: Finance water projects with multiple benefits.

CWCB: Make water management recommendations that enhance recreational opportunities.

CDOW: evaluate current and provide new quality hunting opportunities.

CDOW: Increase angling opportunities and strive to maintain or increase the current level of angler use and satisfaction..

CDOW: Increase information provided to the public about wildlife viewing opportunities by providing information on those opportunities using all available media.

CDOW: Increase the availability of reliable scientific information on wildlife stewardship and awareness issues by determining the range and scope of public interest in these activities.

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 abandoned 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: Continue to improve the implementation of the 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: Through hunter safety classes, minimize the number of hunting accidents.

CDOW: Provide more than 1500 interviews on hunting, fishing and wildlife-related recreation to newspapers radio and television outlets annually.

CDOW: As appropriate, annually develop and implement a multi-media, species-based information campaign to reduce human-wildlife conflicts, similar to the Bear Aware effort.

CDOW: Update and increase, as necessary, the number of species addressed by the living in (species) Country brochure series intended to help reduce human-wildlife conflicts.

CDOW: Implement strategies to increase compliance with rules, regulations and statutes that have high violation rates, including increased law enforcement contact.

CDOW: Total number and dollar amount of game damage claims paid to landowners annually.

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.

Parks: Percent of all Parks passes and campsite reservations sold through agency's website.

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

CDOW: Increase the number of CDOW web site visits by 10 percent annually.

CDOW: Continue to allow users to purchase Division informational products on the CDOW web site.

CDOW: Post 10 species profiles on the CDOW website annually, including audio and video stream when possible.

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: Develop, revise policies, guidelines and rules as needed to clarify and simplify the regulatory process.

DWR: Revise the Dam Safety Rules for improved effectiveness and advance the state-of-the-Practice regarding extreme storm intensity/duration and runoff application.

CDOW: Review the Big Game license allocation process.

- 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.

CDOW: Total percentage of State Wildlife Areas for which management plans have been completed.

CDOW: Acres of land leased by CDOW for short/long term purposes.

- 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.

CWCB: Implement the Statewide Water Supply Initiative

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

CDOW: Number of acres of private and public land participating in the Preserving Colorado Landscapes program.

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

CDOW: Number of acres of private land participating in the Private Lands Wildlife Biologist program (provides technical assistance to landowners in regards to the farm bill).

CDOW: Number of acres of private and public land participating in the Pheasant Habitat Improvement Program.

CDOW: Number of acres of private and public land participating in the Wetlands Initiative.

CDOW: Number of acres of private and public land participating in the Cooperative Habitat Improvement

DWR: Provide technical assistance to the Republican River Water Conservation District to develop strategies that balance the dual demands of reducing consumptive use of water and maintaining the agricultural economy of seven northeastern counties dependent upon ground water irrigation systems.

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: Attend industry association meetings, give talks to public and private groups and provide handouts that 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.

CWCB: Creation of GIS maps and flood forecast newsletter.

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: Expand production of information products (e.g. Developing with Wildlife in Mind) designed to increase knowledge and appreciation of and respect for wildlife when animals are seen in a community, and produce one additional such product annually.

CDOW: Update the marketing plan for the Colorado Outdoors publications.

CDOW: The Division will increase the availability of reliable scientific information through research and development efforts, harvest survey efforts, hunter use and satisfaction inquiries, and knowledge of hunter preferences.

CDOW: Reach 6000 people annually through non-formal education programs such as Wildlife Watch, Colorado Youth Naturally, Becoming an Outdoors Woman and Explorers.

CDOW: Expand “DOW Insider” e-mail newsletter mailing list by 10 percent annually.

CDOW: Maintain at 2000 levels: the production of press releases, Division-produced television and radio programming, publications and participation in public shows and expositions in order to fully utilize all media and opportunities to inform residents and visitors about wildlife-related recreational opportunities.

- 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, instream flow gagging implemented and monitored, Decision Support System development, and CWCB public forum meetings and workshops.

CDOW: Examine and evaluate on a periodic basis, primarily using customer satisfaction estimators, the degree to which public participation processes used by the Wildlife Commission and the Division meet local community needs.

CDOW: Reduce the number of phone call, letter and e-mail complaints about poor customer service while increasing the number of positive feedback communications.

CDOW: Monitor and report angler satisfaction information to the Wildlife Commission on a biannual basis.

CDOW: Increase angler satisfaction by 5 percent over the next five years. Conduct a survey of current satisfaction levels and compare with results of a survey conducted at the end of a five year period.

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 active and abandoned mine sites boundaries to assist in regulatory functions and to keep pace with industry and customer demands.

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

OGCC: Complete data cleanup projects to ensure the accuracy of information available to the public and staff.

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: Consolidate the Division's Habitat and Species Conservation sections.

CDOW: Develop a reporting infrastructure to disseminate information from the TLS system.

CDOW: Implement Voice Over Internet Protocol for phone communications throughout the state to gain efficiency in internal and external communications.

DWR: Distribute water well permit information that has been electronically scanned and imaged on the intranet for distribution to seven local Division offices located throughout Colorado.

- 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: Total number of land use comments provided annually.

- 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.

CDOW: Identify habitat on State Wildlife Areas that can be managed to benefit threatened, endangered or special concern species.

CDOW: Assess wildlife viewing opportunities on all State Wildlife Areas by 2006.

CDOW: Develop wildlife viewing opportunities on 75 additional State Wildlife Areas by 2006.

- 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.

CDOW: Number of citizens on the Division's e-mail mailing list.

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.

Parks: Institute an annually updated Succession Plan which includes an employee-mentoring program.

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 5percent 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: Five-year Strategic Plan update completed in January 2005.

CDOW: Strategic Plan to be updated prior to 2007 (as the current plan expires in 2007).

- 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.

CDOW: The CDOW will continue to evaluate internal processes, procedures and Division programs on an annual basis.

- 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 Corps Association.

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

Parks: Expand opportunities for Colorado's youth by increasing learning, volunteer and work opportunities in Parks.

CDOW: Reach 50 percent of Colorado students- K through 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.

CDOW: Establish a set of broad learning objectives for Division of Wildlife education efforts, applicable to programs statewide and flexible enough to be tailored for different audiences (e.g.: grade levels, rural vs. urban).

CDOW: As soon as possible, but no later than 2006, develop and implement practical methods to evaluate Division education program effectiveness.

CDOW: Use supplemental employment and volunteerism to provide 82,000 hours annually of opportunities to work for and learn about wildlife through the Division's volunteer program and Colorado Youth Naturally.

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

Parks: Establish a Volunteer program and other similar programs, such as Friends of State Parks with the State Park System.

CDOW: Launch the Motorboat Colorado program to fund motorboat access improvements.

CDOW: Continue to administer grants through the Fishing is Fun, Colorado Wildlife Conservation and Colorado Small Shooting Range grant programs.

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.

- DMG is experiencing increased demands for technical expertise on abandoned coal mine subsidence issues. More than 7,500 homes have been built over historic coal mines which have potential to subside over time and cause structural damage to the homes, potentially affecting 25,000 residents. Nearly 50,000 acres along the Front Range in Boulder, El Paso, Jefferson, and Weld Counties and also in Fremont, Huerfano and Las Animas counties are impacted by the effects of underground mining. The Mine Subsidence Protection Program (MSPP) was established to pay for damage to Colorado homes that results from coal mine subsidence. During 2004, multiple occurrences were reported in Littleton and Colorado Springs. Over 200 phone calls and inquiries have been answered by the MSPP during that time and a small neighbor grouting project is underway in the Country Club area of Colorado Springs.
- The Colorado Division of Minerals and Geology (DMG) continues to be recognized for safeguarding abandoned mines. Senate Bill 190 passed successfully during the 2005 Legislative session and creates the Abandoned Mine Reclamation Fund, consisting of annual allocations of \$500,000 from the Operational Account of the Severance Tax Trust Fund. The funds are authorized for safeguarding mine sites that have been abandoned and pose a high risk to the environment or public safety. These funds are available for 3 state fiscal years to accommodate the limited construction season at high elevation sites.
- DMG Minerals Program finalized a complete review of “Notice of Intent” (NOI) prospecting files, corrected bonding deficiencies, terminated files for reclaimed or abandoned sites, revised rules to improve NOI tracking as to bond instruments, location and the requirement for annual reports.
- DMG Minerals Program developed an interagency agreement with Adams County that addressed the county’s issues of mine site performance standards and reclamation bonding that is specifically reserved to the Mined Land Reclamation Board.
- DMG Minerals Program developed a noxious weed policy for control of salt cedar and Russian olive, two high priority noxious weed species occurring at mine sites.
- 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 finalized a five-year study with Colorado State University. Various shrub establishment techniques were being evaluated on plots at three active surface coal mines. A final report from CSU is forthcoming. 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. The cooperating partners will coordinate an assessment of the study's implications on current reclamation standards and future needs.
- DMG continued its educational activities through the distribution of a Mineral and Geology Reader to 30,000 fourth graders, for the third year, through the Colorado Foundation for Agriculture.
- Total new oil and gas well permits were at an all time record high level of over 3,500 for fiscal year 2005, which represents a 35% increase over fiscal year 2004. The permitting activity for the foreseeable future is anticipated to remain significantly higher than the recent record levels due to very strong natural gas and oil commodity prices. 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 nearly 1.1 trillion cubic feet of natural gas production during calendar year 2004. Colorado oil production, which had been on a steady decline until calendar year 2000, is now on a slightly inclining trend, with over twenty-two million barrels of oil produced during calendar year 2004. 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 four 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 2005. 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 special presentations to both the House and Senate oversight committees regarding COGCC regulation related to issues faced by surface owners where oil and gas development is occurring. (1.1, 2.4)
- The COGCC adopted a new onsite inspection policy to ensure that surface owners who do not own mineral rights have their concerns adequately addressed. (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 325, 000 visits during fiscal year 2004 to over 535, 000 visits during fiscal year 2005. (1.1, 2.5, 2.9)
- The SLB's November 2005 quarterly oil and gas lease auction in Denver set a record of \$2.4 million. More than 89,424 acres were auctioned and the average price of each parcel was \$92 per acre. Overall the four FY 2004-05 auctions generated \$5.96 million, which is the highest single year on record; (1.4, 2.8)
- Preliminary year-end close data shows that FY 2004-05 SLB School Fund mineral royalty and bonus revenues will be around \$40 million, which is a sixty percent increase over the prior fiscal year! The increase is due in large part to the auction revenue noted above and large coal royalty payments as well as the continued high price of natural gas and oil; (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 rangeland and forest, prevent new weed outbreaks and correct/stop/prevent soil erosion on burned areas and fire lines. The SLB contributed \$171,000 toward weed control in 38 counties around the state; (1.1, 2.2, 2.3, 2.4, 2.7)
- 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)
- Preliminary year-end close data shows that FY 2004-05 SLB School Fund surface lease revenue will top \$13.0 million or an increase of around 12 percent over the prior fiscal year. (2.6, 2.8);

- 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 and staff's input, new mission, vision and goal statements were developed.
- State Parks developed a mission statement: "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 Parks' 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 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 – Complete
 - Major campground renovations at Cherry Creek and Chatfield State Parks – Complete
 - New roads, trails and utilities at Cheyenne Mountain State Park – Under development (1.1, 1.6, 2.3)
- The Statewide Water Supply Initiative was completed, planning meetings were held throughout the State, future water needs identified and a final report and recommendation was delivered to the General Assembly;
- The CWCB brought forward 23 recommendations to the Board in January for new appropriations for instream flow water rights to protect the water dependent natural environment;
- The CWCB Instream Flow Section completed a strategic plan that provides guidance for both short and long term program objectives and goals including: 1) maintenance of existing base programs related to existing statutory authorities; 2) increased connectivity with the Board, stakeholders and the public to utilize the program's mission and programs in order to support the overall mission of the CWCB including protection, conservation, management and development of the water of the State; 3) increased staff and program efficiencies by exploring external funding opportunities and the feasibility of outsourcing basic technical support services; 4) increase outreach and education opportunities;
- Following an inclusive public process, the CWCB Flood Section completed a process of preparing draft flood rules for the CWCB Board's consideration;
- The CWCB Flood Section created and issues via e-mail a flood watch newsletter;
- The CWCB provided \$33.4 million for water projects and water planning activities;

- The CWCB Board adopted guidelines to begin the process of distributing water conservation grants to covered entities;
- For the Watershed Protection Fund, the CWCB collected \$97,399 which provided grant funding for eight projects for watershed groups to undertake river restoration and enhancement projects throughout the state;
- The CWCB implemented a key water user agreement regarding 20.6 k water storage at Chatfield Reservoir for environmental enhancement;
- Through the South Platte Decision Support System (SPDSS), the number of geologic data points more than doubled since the Senate Bill 5 effort, up to 4,000 data points for a better understanding of the geologic properties and configuration of the Denver Basin Bedrock Aquifers;
- The DSS Section of the CWCB has cooperatively worked with over 60 entities in collecting water level data, as well as, pump test information that was not previously available. This has reduced the need to drill test wells, which is a cost savings. The information is important for a better understanding of the geologic properties and configuration of the Denver Basin Bedrock Aquifers;
- The DSS Section of the CWCB has made information, from the following items, available to the general public via a database (HydroBase) and has: 1) delineated irrigated acreage for the West Slope for the years 1993 and 2000 and are in the process of collecting ground-truth data for a 2005 irrigated acreage delineation; 2) delineated irrigated acreage for the Rio Grande Basin for 1998 and 2002; and 3) delineated irrigated acreage for the South and North Platte drainage basins for 2001; worked with the Division of Water Resources to delineate the lower Arkansas drainage basin for irrigate acreage. The DSS Section of the CWCB has made available to the general public an internet map viewer to see various map layers available, as well as, being able to query HydroBase and the ISF database using the map as the querying tool;
- 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;

- The Division of Water Resources took the lead role in assisting the Republican River Water Conservation District to identify potential solutions for complying with the Republican River Compact and Final Settlement Agreement in the U.S. Supreme Court Case *Kansas v. Nebraska and Colorado*, No. 126 Original;
- The DWR supported several water bills passed in 2005 including the creation of a forum for negotiation of interbasin water compact negotiations contained within the State of Colorado (HB 05-1177), providing additional flexibility for the loan of instream flow rights (HB05-1039), and expediting the process for testing process for water well drilling contractors and pump installers (SB 05-161); (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 water rights, dam and other reservoir structural information, 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 five new and thirty- four repairs or enlargements were approved for construction. Responded to thirteen 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)

- Governor Bill Owens signed House Bill 1266 which provides new funding to protect and enhance Colorado's wildlife resource. The bill was supported by the Division, hunting and fishing organizations, environmentalists, and thousands of individual sportsmen and outdoor enthusiasts statewide. The bill raises resident hunting and fishing license fees for the first time since 1992. It also creates a fund to protect vital wildlife habitat and establishes a small surcharge to help fund public education efforts regarding wildlife management in the state. (1.1 et. seq., 2.1 et. seq., 3.1 et. seq, 4.1 et seq.)
- The CDOW director appointed a committee of 17 stakeholders to review the Ranching for Wildlife program, including sportsmen, representatives from some participating ranches, neighbors of participating ranches, representatives from agricultural groups impacted by the RFW program, and Division employees who are involved with the program. The committee was charged with conducting a top-to-bottom review of the program. Once the review is completed, the committee will make recommendations to the Division on how the program could be improved and strengthened. The program has not undergone a thorough review in about 10 years. The RFW program was initiated in 1985 by the Colorado Wildlife Commission. It provides incentives in the form of flexibility in season dates and guaranteed licenses to large landowners who agree to allow public access and improve their habitat for wildlife. The program has opened more than a million acres of private wildlife habitat to public hunting. (1.1,1.5, 1.6, 2.3, 2.4, 3.1, 4.4)
- A “Big Game License Allocation Working Group” was convened to identify concerns with Colorado’s current license allocation procedures for deer, elk, and pronghorn. The group will make recommendations to the Division Director and the Colorado Wildlife Commission. The committee identified a number of issues for discussion and resolution. Some of those include the percentage of licenses issued to residents versus nonresidents, youth and landowner licensing, auction and raffle licensing and concerns related to improving the preference point system. (1.1, 1.6, 2.1, 2.4, 2.6, 3.1)
- The U.S. Fish and Wildlife Service (USFWS) identified the Gunnison Sage-grouse as a “candidate species”, and is currently under court order to prepare a listing rule. Listing of this species as threatened or endangered under the federal Endangered Species Act could potentially occur by September 2006. The Division led a multi-agency steering committee that completed the Range wide Conservation Plan (RCP) for Gunnison Sage-grouse in April 2005. This plan is intended to help reach the goal of increasing the abundance and viability of Gunnison Sage-grouse and their habitat. The plan identifies measures and strategies to achieve this goal. In May, 2005, the Division submitted to the USFWS an application for an umbrella CCAA for Gunnison Sage-grouse. The CCAA is a voluntary habitat protection program that allows property owners to participate in grouse conservation efforts. Enrolled landowners gain assurances that they won’t be subject to more regulation if the Gunnison Sage-grouse is listed under the ESA. (1.1, 1.3, 1.5, 2.4, 2.7)

- The J.W. Mumma Native Aquatic Species Restoration Facility continues to prove to be successful in species conservation. There are currently Arkansas darter, bonytail, boreal toads, common shiner, Northern redbelly dace, plains minnow, Colorado pikeminnow, Rio Grande chub, Rio Grande sucker, roundtail chub, Southern redbelly dace, and suckermouth minnow on the unit. Progeny (66,300 fish) from six of these species were released into Colorado waters in 2004. Suckermouth minnow was the newest species to successfully reproduce on the unit. Eight species have spawned this spring for 2005 releases. (1.1, 1.3, 1.5, 1.6,)
- Between June 1st 2004 and May 31st 2005 the Division tested a total of 14,256 (13,006 from harvest) deer, elk and moose for Chronic Wasting Disease (CWD). Of those, 24 elk, 160 mule deer, 4 white-tailed deer, and 0 moose tested positive for CWD. To date, no free-ranging moose have tested positive for CWD in the United States. The Division continues its efforts to test for and study this disease. (1.6, 1.7)
- For Calendar year 2004, the number of hunter license holders was 534,593 and fishing license holders was 942,855;
- The Division of Wildlife's hatchery cleanup program, which began eight years ago with the objective of eliminating Whirling Disease from state fish hatcheries, is essentially completed. Since the last update the Roaring Judy SFH had its final inspection and is now Whirling Disease negative. Out of the original 7 hatcheries targeted for clean up only the Pitkin hatchery is left. We are investigating the source of infection and feel that this facility will also be able to be certified negative sometime in 2006. The Colorado Division of Wildlife is now operating 14 hatcheries that are Whirling Disease negative. (1.6)
- In FY 2003-04 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 2004-05. Fifty additional lynx will be released in 2005 and 15 in 2006. Information on the lynx reintroduction is updated periodically on the CDOW web site.2004. (1.3, 1.5, 2.4)
- 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 year2004, the Division's website had just over 5 million visits, comparatively in 2003 there were 3,544,371 visits to the Division's web site, an increase of 41 percent. (1.8, 2.4, 2.9)

- In April, the Division of Forestry published its fourth 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 Summer2005. (Objectives 1.1, 1.3, 1.7, 2.3, 2.4, 2.7)

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) of over \$480,000 was transferred to the General Fund in FY03-04. Due to a FY05-06 budget request, the fund has been granted \$25,000 of Severance Tax spending authority beginning in FY05-06. This will address small emergencies at mine sites where the operator failed to complete reclamation due to bankruptcy or other reasons. Large scale mine emergency costs in excess of \$25,000 will require a special budget Supplemental request through the Joint Budget Committee.

The DMG Minerals program General Fund was refinanced with Severance Tax in FY02-03..

The DMG, Inactive Mines Program is dependent on the reauthorization of the Abandoned Mine Land (AML) fee, which expires in September -2005, 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 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 fourth year and provides about \$1.6 million annually. The federal Landowner Incentive Program, which began in FY 02-03, provides about \$1 million per year. 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 water supply issues have resulted in substantial activity in substitute water supply plans (SWSP's) in the South Platte and Arkansas River Basin in 2004. This water supply shortage caused significant additional water administration activities in both basins. Over 163 general substitute water supply plans and 54 gravel pit substitute water supply plans were reviewed and processed. DWR staff have assisted water users in identifying additional sources of replacement water. In addition, 296 subdivision referrals were received and processed. The groundwater evaluation staff processed 9,943 well permit applications. 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 affecting 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.

DMG's Minerals Program may experience a resurgence of permitting activities in the uranium extraction industry due to the significant increase in the demand and price for uranium and vanadium ore. These types of operations have the potential to be Designated Mining Operations (DMO), which require a higher level of technical and engineering review. At a time when experienced staff are retiring and the Division will be short of trained staff, significant demands will be placed on existing personnel and resources.

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 significantly 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 over the last five years,

severance tax revenue was transferred into the general fund. In addition, in the late 1990's budget pressures and the availability of severance tax resulted in the refinancing of general fund within several of DNR's divisions.

Geological Survey

The Colorado Geological Survey funds a significant portion of its three major programs from the Operational Account of the Severance Tax Trust Fund (Environmental Geology & Geological Hazards, Mineral Resources and Mapping, and the Colorado Avalanche Information Center). As a result of this, use of Operational Account monies rises with salary increases and changes in other potted expenses. Additionally, the FY 2006-07 budget request contains a decision item for \$186,000 to study stream depletion resulting from coalbed methane production.

Oil and Gas Conservation Commission

Requests beyond the operational base funding for the division include a decision item for \$498,679 to fund six of the nine FTE contained in Decision Item #2 (Adjusting to a Changing Colorado).

Division of Minerals and Geology

Funding is used for a number of the Division's base programs. For example, moneys from the Operational Account are used to pay the required 21 percent state match for the Coal Program and the Blaster Certification Program. Further, severance tax revenues are used to pay for roughly half of the cost of the Minerals Program and almost the entire state portion of the Mine Safety Training Program. Finally, base funding provides roughly \$112,000 for safeguarding abandoned mines and \$125,000 for mine site reclamation. Additional funding of \$500,000 for mine site reclamation was provided under S.B. 05-190. In addition to this base funding, Decision Item #12 (Abandoned Mine Non-Point Source Projects) requests \$250,000 from the Operational Account to provide funding to match federal Clean Water Act grant moneys and to fund existing non-point source project coordinators.

Water Conservation Board

Severance tax requested by the division includes base funding as well as a decision item to make permanent the \$255,000 approved last year for additional severance tax projects. These projects include conducting water studies and developing water supply plans, facilitating water conservation, providing water-related education, rehabilitating water infrastructure, protecting the environment through instream flow protection, restoration of streams, and reducing the risks associated with flooding. Additionally, H.B. 05-1177 provides for an on-going appropriation of roughly \$237,000 to provide for the on-going costs of the Interbasin Compact Committee.

Severance Tax Trust Fund Operational Account

November 28, 2005	S.B. 96-170 Allowable %	Actual FY 02-03	Actual FY 03-04	Actual FY 04-05	Appropriation FY 05-06	Request FY 06-07
FUND STATUS						
Beginning Balance		4,008,410	643,003	18,149,884	25,399,591	60,866,639
Revenue		<u>9,259,373</u>	<u>29,923,659</u>	<u>36,555,003</u>	<u>49,022,480</u> (est.)	<u>37,221,832</u> (est.)
Total Available for Appropriation		13,267,783	30,566,662	54,704,887	74,422,071	98,088,470
APPROPRIATION/REQUEST						
Geological Survey	20.0%	2,119,508	with Supple. 1,983,289	2,028,490	2,120,981	2,347,057
Oil & Gas Conservation	45.0%	918,003	1,395,526	912,863	1,478,698	1,977,377
Minerals and Geology	30.0%	2,738,548	2,298,330	2,635,116	2,744,959	3,495,597
Water Conservation	5.0%	614,330	621,087	628,827	883,750	1,121,194
TOTAL		<u>6,390,389</u>	<u>6,298,232</u>	<u>6,205,296</u>	<u>7,228,388</u> (est.)	<u>8,941,225</u> (est.)
Transfer to General Fund (SB03-191, SB DWR fee bill (HB 04-1402)		6,877,394 A	4,600,000			
Arkansas River Settlement (SB 05-226)			1,518,546			
Interbasin Compacts (H.B. 05-1177)				15,500,000	4,000,000	
Fund LEAP (Some % of \$7.6 Million (SB 05-201)					247,044	237,444
DMG - Fund AML Program (S.B. 05-190)				7,600,000	500,000	500,000
CWCB - Water Efficiency Grants (HB 05-1254)					1,580,000	
Actual Expenditures		13,267,783	12,416,778	29,305,296	13,555,432	9,678,669
Ending Balance after Appr./Exp		0	18,149,884	25,399,591	60,866,639	88,409,801
Reserved for 2 years of expend. **		12,780,778	12,596,464	12,410,592	15,950,864	19,357,338
Balance after Reserve		(12,780,778)	5,553,420	12,988,999	44,915,775	69,052,463

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

Note 2: Actual 03-04 Revenue from COFRS; Includes Changes in Assets & Liabilities

(est.) = estimate. Revenue Estimates based on OSPB's Colorado Economic Perspective dated September 20, 2005. Amount show calculated as OSPB Revenue Estimated minus Legislative Council's estimated interest earnings. Interest earnings then estimated at 5% of beginning fund balance.

** 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.

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Department: Natural Resources
Fiscal Year: FY 06-07

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 and Information Technology	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
	Amortization Equalization Disbursement	Modifications to the retirement plans for public employees.	23-21-508	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
	Shift Differential	Potted amount for Shift based salaries.		Parks & Outdoor Rec.	PROGRAM DETAIL - 142

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Department: Natural Resources
Fiscal Year: FY 06-07

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 and Information Technology (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 36,253 hours	Potted amount for all departmental costs purchasing services (in hours) from the Department of Law.		All	N/A
	Purchase of Services from Computer Center	Departmental costs for services from the General Government Computer Center (GGCC).	24-30-1606	All	N/A
	Multiuse Network Payments	Departmental costs for billings for circuits and for contracts with Qwest and its consortium.			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

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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 and Information Technology (continued)	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
	Information Technology Asset Maintenance	Potted amount for computer and telecommunications equipment purchases and replacement costs.			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
	Communications Services Payments	Department costs for operations and maintenance of the State's Public Safety Communications Infrastructure.			N/A

Schedule 2.B
Index from Line
Items to Programs

Department: Natural Resources
Fiscal Year: FY 06-07

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 (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 - 31
	Indirect Cost Assessment	Cost assessment for departmental support functions.			PROGRAM DETAIL - 31
(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
	Abandoned Mine Safety	Site specific (Central City and Blackhawk) safeguards for abandoned mines funded through limited gaming fund revenues.			PROGRAM DETAIL - 31

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Department:		Natural Resources			
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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)	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	Program Costs	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 - 40
	Indirect Cost Assessment	Cost assessment for departmental support functions.			PROGRAM DETAIL - 40
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	➤ Mine Safety Education and Training, Inspection ➤ Permitting and Certification ➤ Mine Rescue Training and Preparedness Historical Records and Coal Prod. Report	PROGRAM DETAIL - 40
	Blaster Certification Program	Regulation of underground diesel equipment and explosives.	(See above)	➤ Permitting and Certification	PROGRAM DETAIL - 49

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Department:	Natural Resources				
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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 Programs	Page Number
(2) Minerals and Geology (D) Mines Program (continued)	Indirect Cost Assessment	Cost assessment for departmental support functions.		<ul style="list-style-type: none"> ➤ Mine Safety Education and Training, Inspection ➤ Permitting and Certification ➤ Mine Rescue Training and Preparedness ➤ Historical Records and Coal Prod. Report 	PROGRAM DETAIL - 49
(2) Minerals and Geology (E) Emergency Response Costs	Emergency Response Costs	Provides funds to address small-scale emergencies at mines where financial warranty funds are not available.	34-32-122 et seq	(See Cross-References under Coal Program and Minerals Program)	PROGRAM DETAIL - 49
(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 - 61
	Mineral Resources and Mapping	Promotes the development of the state's mineral resources.	34-1-101 et seq.	Development and Information; Mapping	PROGRAM DETAIL - 70

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Department: Natural Resources
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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
(3) Geological Survey (continued)	Mineral Resources and Mapping	Promotes the development of the state's mineral resources.	34-1-101 et seq.	Development and Information; Mapping	PROGRAM DETAIL - 70
	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 - 74
	Indirect Cost Assessment	Cost assessment for departmental support functions.	34-1-101 et seq.	All of above	PROGRAM DETAIL - 61
(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 - 77
	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 - 77
	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 - 87

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Department: Natural Resources
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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
(4) Oil and Gas Conservation Commission (continued)	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 - 87
	Piceance and D-J Basin Water Studies and Environmental Data Tool Development	Funding for: follow-up baseline ground water quality study in the Piceance Basin; expansion of ground water quality baseline data and produced gas data in the D-J Basin; and development of reporting, data entry, and query tools for bradenhead test and bottom hole pressure measurement data.	34-60-101 et seq.	Operations	PROGRAM DETAIL - 87
	Indirect Cost Assessment	Cost assessment of departmental support functions.			PROGRAM DETAIL - 77
(5) State Board of Land Commissioners	Program Costs	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 C.R.S. 24-35-115; C.R.S. 36-1-148		PROGRAM DETAIL - 112
	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 - 129
	Indirect Cost Assessment	Cost assessment for departmental support functions.			PROGRAM DETAIL - 112

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to Programs**

Department: Natural Resources
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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
(6) Parks and Outdoor Recreation (A) State Park Operations	Operations	Salaries (and associated expenses), operating costs, and utilities for the operation and administration of the State Parks system.	33-10-101 to 33-13-116; 33-60-101 et seq.	Park Management and Maintenance, Natural Resource Programs	PROGRAM DETAIL - 142
(6) Parks and Outdoor Recreation (B) 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 - 142
	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 - 142
(6) Parks and Outdoor Recreation (C) Special Purpose	Snowmobile Program	Through the registration of snowmobiles, the program provides maintenance of trails and associated facilities as well as addressing safety issues for snowmobile users.	33-14-102	Natural Resource Programs	PROGRAM DETAIL - 142
	River Outfitters Regulation	For the regulation, licensing and to address safety issues for river outfitters.	33-32-103	Natural Resource Programs	PROGRAM DETAIL - 142
	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 - 142

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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
(6) Parks and Outdoor Recreation (C) Special Purpose (continued)	Federal Grants	U.S. Coast Guard boat safety grant distribution for safety, law enforcement and education.		Natural Resource Programs	PROGRAM DETAIL - 142
	S.B. 03-290 Enterprise Fund	Establishes a revolving fund for use in the development of a retail sales program at the parks. The revolving fund will be used to purchase merchandise for re-sale to the visitors and customers at the State Parks and through the internet.	33-10-111.5	Park Management and Maintenance	PROGRAM DETAIL - 142
	Vehicle Registration System	A system used for registering boats, snowmobiles, and off highway vehicles. This line will be used to rewrite the software application currently used for registrations.	33-13-103; 33-14-102; 33-14.5-102	Park Management and Maintenance	PROGRAM DETAIL - 142
	System Operations and Support	Support for administrative and revenue systems used by State Parks. This includes operational support, minor enhancements, etc.	33-10-109	Park Management and Maintenance	PROGRAM DETAIL - 142
	Connectivity at State Parks	Supports connectivity to the park offices around the state. Primarily covers support for the satellite system used at 28 parks, but also includes installation of MNT at parks and other connectivity issues.	33-10-109	Park Management and Maintenance	PROGRAM DETAIL - 142
	Asset Management	Replacement of computers and related equipment across the division.	33-10-109	Park Management and Maintenance	PROGRAM DETAIL - 142

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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
(6) Parks and Outdoor Recreation (C) Special Purpose (continued)	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 - 142
(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 - 246
	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 - 246
	Interstate Compacts	To promote interstate and federal communications and cooperation regarding water issues.	CRS Title 37, Articles 62 through 69	1	PROGRAM DETAIL - 246
	Western States Water Council Dues	Membership in a multi-state organization regarding common water policy issues and federal regulations.		1	PROGRAM DETAIL - 246
	River Decision Support Systems	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 - 246
(7) Water Conservation Board (B) Special Purpose	Federal Emergency Management Assistance	Provides floodplain mapping and flood prevention services.		5	PROGRAM DETAIL - 234

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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
(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 - 234
	Water Conservation Program	Promotes water use efficiency by providing technical assistance and administrating municipal and agricultural grants.	37-60-124	2	PROGRAM DETAIL - 264
	Severance Tax Fund	Support for water projects funded by the operational account of the severance tax trust fund.	39-29-109	2	PROGRAM DETAIL - 260
	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 - 246
	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 - 240
	Indirect Cost Assessment	Cost assessment for departmental support functions.		1, 2, 3, 4, 5	PROGRAM DETAIL - 234

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Department: Natural Resources
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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
(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 - 274
	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 - 274
	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 - 274
	Republican River Compact Compliance	Support for the State Engineer to satisfy its obligations under the Republican River Compact and the terms of the Final Stipulation in the case of <u>Kansas v. Nebraska and Colorado</u> , No. 126 Original.	CRS Title 37, Articles 67, 80, 82, 84.	Water Administration	PROGRAM DETAIL - 274
	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 - 274
	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 - 274

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(8) Water Resources Division (Continued)	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 - 296
	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 - 296
	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 - 274
	H.B. 03-1334 Temporary Interruptible Water Supply Agreements	Support for the State Engineer to approve and administer interruptible water supply agreements that permit a temporary change in the point of diversion, location of use, and type of use of an absolute water right without the need for adjudication.	37-92-309	Water Administration	PROGRAM DETAIL - 274
	S.B. 04-225 Well Enforcement	Supports enforcement of orders for the unauthorized use of designated ground water	37-90-110	Water Administration	PROGRAM DETAIL - 274
	Indirect Cost Assessment	Cost assessment for departmental support functions.		Water Administration	PROGRAM DETAIL - 274

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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 - 872
	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 - 872
(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 - 315
	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 - 315
(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 - 315
	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 - 315

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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 - 315
	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 - 315
(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 - 782
	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 - 782
(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 - 871

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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 - 871
(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 - 635
	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 - 635
(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 - 871
	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 - 871
(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 - 871

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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 - 871
(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 Wildlife Recreation	PROGRAM DETAIL - 871
	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		PROGRAM DETAIL - 635
	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 - 635
	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 - 635

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(9) Division of Wildlife (B) Special Purpose (Continued)	Instream 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 - 315
	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 - 635
	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 - 872