

COLORADO DEPARTMENT OF NATURAL RESOURCES
BUDGET REQUEST - FY 2009 - 2010
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(1) Executive Director's Office

Line Item Name	Line Item Description	Statutory Citation
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.
Health, Life, and Dental	Potted amount for employer portion of departmental employee's health, life and dental insurance.	24-50-609
Short Term Disability	Potted amount for premium coverage for all eligible employee disability insurance.	24-50-613
Amortization Equalization Disbursement	Modifications to the retirement plans for public employees.	24-51-411
Supplemental Amortization Equalization Disbursement	Modifications to the retirement plans for public employees.	24-51-411
Shift Differential	Potted amount for Shift based salaries.	
Workers' Compensation	Potted amount for premium costs for all departmental employees.	
Operating Expenses	Associated operating cost for information technology services.	24-1-105; 24-1-124; 24-33-101 et. Seq.
Legal Services for 43,952 hours.	Potted amount for all departmental costs purchasing services (in hours) from the Department of Law.	
Purchase of Services from Computer Center	Departmental costs for services from the General Government Computer Center (GGCC).	24-37.5-604
Multiuse Network Payments	Departmental costs for billings for circuits and for contracts with Qwest and its consortium.	
Management and Administration of OIT	Departmental costs for the Department of Personnel's OIT administrative unit and OIT "office support" billings.	24-37.5-110
Payment to Risk Management and Property Funds	Potted amount for all departmental costs associated with property and liability insurance coverage.	
Vehicle Lease Payments	Potted amount for all departmental costs to make fixed vehicle lease payments to the Fleet Management program.	24-30-1117
Information Technology Asset Maintenance	Potted amount for computer and telecommunications equipment purchases and replacement costs.	
Leased Space	Potted amount for all departmental costs for rental property outside of the capital complex.	
Capital Complex Leased Space	Potted amount for departmental costs for rental property in the capital complex.	

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Communications Services Payments	Department costs for operations and maintenance of the State's Public Safety Communications Infrastructure.	24-37.5-506
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(2) Division of Reclamation, Mining, and Safety; (A) Coal Land Reclamation

Line Item Name	Line Item Description	Statutory Citation
Program Expenses	In compliance with the federal Surface Mining Control and Reclamation Act to maintain state primacy through issuing and enforcing mining and reclamation permits for all coal mines in Colorado.	34-33-101 et seq
Indirect Cost Assessment	Cost assessment for departmental support functions.	

(2) Division of Reclamation, Mining, and Safety; (B) Inactive Mines

Line Item Name	Line Item Description	Statutory Citation
Program Costs	Reclamation of abandoned mine sites to protect the public and the environment from hazardous mine openings.	34-21-101 through 103, 34-24-110, 34-33-133, 34-34-101 et seq
Mine Site Reclamation	Cost share funds to address water quality issues at abandoned mine sites with local watershed groups.	34-33-133
Reclamation of Fofeited Mine Sites	Severance Tax Funds used for reclaiming mine sites that had an inadequate bond at the time of forfeiture	34-32-118; 34-32.5-118
Abandoned Mine Safety	Funds targeted for safeguarding abandoned non-coal mines.	34-33-133
Indirect Cost Assessment	Cost assessment for departmental support functions.	

(2) Division of Reclamation, Mining, and Safety; (C) Minerals

Line Item Name	Line Item Description	Statutory Citation
Program Costs	Personal services and related costs for issuing and enforcing mining and reclamation permits for hardrock (metal) and construction materials mines in Colorado.	34-32-101 et seq, 34-32.5-101 et seq
Indirect Cost Assessment	Cost assessment for departmental support functions.	

(2) Division of Reclamation, Mining, and Safety; (D) Mines Program

Line Item Name	Line Item Description	Statutory Citation
Colorado and Federal Mine Safety Program	Train miners upon request throughout Colorado for compliance with federal mine health and safety regulations, including training for mine rescue and safety program assistance, safety audits of active mines and inspection of tourist mines.	CRS Title 34, Articles 21-25

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Blaster Certification Program	Provide certification materials and testing for coal mine officials in conjunction with the Coal Mine Board of Examiners.	34-33-101 et seq
Indirect Cost Assessment	Cost assessment for departmental support functions.	

(2) Division of Reclamation, Mining, and Safety; (E) Emergency Response Costs

Line Item Name	Line Item Description	Statutory Citation
Emergency Response Costs	Provides funds to address small-scale emergencies at mines where financial warranty funds are not available.	34-32-122; 34-32-124; 34-32-124.5

(3) Geological Survey

Line Item Name	Line Item Description	Statutory Citation
Environmental Geology and Geological Hazards Program	To lessen the impact and increase the awareness and understanding of geologic hazards in Colorado.	34-1-101 et seq.
Mineral Resources and Mapping	Promotes the development of the state's mineral and energy resources.	34-1-101 et seq.
Colorado Avalanche Information Center	Provides avalanche forecasting services and education to mitigate avalanche danger in the state.	34-1-101 et seq.
Indirect Cost Assessment	Cost assessment for departmental support functions.	34-1-101 et seq.

(4) Oil and Gas Conservation Commission

Line Item Name	Line Item Description	Statutory Citation
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.
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.
Plugging and Reclaiming Abandoned Wells	Provides funding for plugging and reclaiming abandoned oil and gas well sites.	34-60-101 et seq.
Environmental Assistance and Complaint Resolution	Funding for projects that identify baseline water quality information and to investigate and mitigate environmental issues.	34-60-101 et seq.

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Emergency Response	Funding that is available in the event of an oil and gas related emergency under the jurisdiction of the OGCC. Funding can be used for investigation, prevention, monitoring, and mitigation of circumstances that are caused by oil and gas activities, and require immediate action by the OGCC. Use of the funds must be approved by order of the Oil and Gas Conservation Commission.	34-60-101 et seq.
Special Environmental Protection and Mitigation Studies	Funding for special environmental protection and mitigation studies including, but not limited to gas seepage mitigation studies, outcrop monitoring studies, soil gas surveys in the vicinity of plugged orphaned wells, and baseline water quality and subsequent follow-up studies.	34-60-101 et seq.
S.B. 07-198 Coalbed Methane Seepage Projects	Funding for projects to monitor the seepage of coalbed methane gas.	34-60-129
Indirect Cost Assessment	Cost assessment of departmental support functions.	

(5) State Board of Land Commissioners

Line Item Name	Line Item Description	Statutory Citation
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
Indirect Cost Assessment	Cost assessment for departmental support functions.	

(6) Parks and Outdoor Recreation; (A) State Park Operations

Line Item Name	Line Item Description	Statutory Citation
State Park 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.

(6) Parks and Outdoor Recreation; (B) Great Outdoors Colorado Board Grants

Line Item Name	Line Item Description	Statutory Citation
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

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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
Statewide Programs	Non-appropriated grants from Great Outdoors Colorado for the Park's quadrant for statewide programs included for informational purposes only.	Constitutional Article XXVII

(6) Parks and Outdoor Recreation; (C) Special Purpose

Line Item Name	Line Item Description	Statutory Citation
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
River Outfitters Regulation	For the regulation, licensing and to address safety issues for river outfitters.	33-32-103
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
Federal Grants	U.S. Coast Guard boat safety grant distribution for safety, law enforcement and education.	
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
System Operations and Support	Support for administrative and revenue systems used by State Parks. This includes operational support, minor enhancements, etc.	33-10-109
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
Asset Management	Replacement of computers and related equipment across the division.	33-10-109
Law Enforcement Equipment	Funding for the annual cost of purchasing law enforcement equipment, including bullet-proof vests.	33-15-101

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S.B. 08-226 Aquatic Nuisance Species	Funding to detect, prevent, contain, control, monitor, and, whenever possible, eradicate aquatic nuisance species from the waters of the state and to protect human health, safety, and welfare from aquatic nuisance species.	33-10.5-101 to 33-10.5-108
Indirect Cost Assessment	Cost assessment for departmental support functions.	33-10-101 to 33-13-116; 33-60-101 et seq.

(7) Water Conservation Board; (A) Administration

Line Item Name	Line Item Description	Statutory Citation
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
Operating Expenses	Operating costs for protecting, conserving and developing water resources and minimizing risk of flood damage.	CRS Title 37, Articles 60 through 69
Interstate Compacts	To promote interstate and federal communications and cooperation regarding water issues.	CRS Title 37, Articles 60 through 69
Western States Water Council Dues	Membership in a multi-state organization regarding common water policy issues and federal regulations.	CRS Title 37, Articles 60 through 69
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 60

(7) Water Conservation Board; (B) Special Purpose

Line Item Name	Line Item Description	Statutory Citation
Intrastate Water Management and Development	Implements the findings and recommendations of the Statewide Water Supply Initiative to help ensure an adequate water supply for Colorado's citizens and the environment.	CRS Title 37, Article 60
Federal Emergency Management Assistance	Provides floodplain mapping and flood prevention services.	37-60-121(3)(b)
Weather Modification	Permitting and regulation of weather modification activities.	36-20-101 et seq.
Water Conservation Program	Promotes water use efficiency by providing technical assistance and administrating municipal and agricultural grants.	37-60-106, 115, 124-127, 37-96-103

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HB 05-1254 Water Efficiency Grant Program	Created to provide funding for 1) Covered entities to aid in achieving the goals outlined in their adopted Water Conservation Plans; and 2) Public and private agencies to promote the benefits of water resource conservation for education and outreach aimed at demonstrating the benefits of water efficiency.	37-60-126
Severance Tax Fund	Support for water projects funded by the operational account of the severance tax trust fund.	39-29-109
Interbasin compacts	Created Interbasin roundtable meetings and the position of Director for Interbasin Compact Negotiations; directed the completion of a Charter, designed to provide a forum for discussion of water issues/education about water issues to encourage the development of a common technical platform in a manner that does not duplicate SWSI. Also to provide basin-wide agreement for the protection and restoration of species habitat along the North Platte River.	CRS Title 37, Article 75
Platte River Basin Cooperative Agreement	This agreement between the states of Nebraska, Wyoming and Colorado and the U.S. Department of Interior has two main purposes: 1. To develop and implement a Platte River Recovery Implementation Program to maintain, improve and conserve habitat for four threatened and endangered species that use the Platte River in Nebraska: whooping crane, piping plover, interior least tern, and pallid sturgeon. 2. To enable existing and new water uses in the Platte River Basin to proceed without additional ESA requirements for the four target species.	37-65-101 and 24-33-111
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.	39-22-2403 (1)
Indirect Cost Assessment	Cost assessment for departmental support functions.	

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(8) Water Resources Division

Line Item Name	Line Item Description	Statutory Citation
Personal Services	The salary and related costs for overseeing and monitoring the distribution of water based upon established priority. Activities include well permitting, well inspection, and dam safety functions.	CRS Title 37, Articles 80 through 92; and Articles 61 through 69.
Operating Expenses	The operating costs for overseeing and monitoring the distribution of water based upon established priority. Activities include well permitting, well inspection, and dam safety functions.	CRS Title 37, Articles 80 through 92; and Articles 61 through 69.
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
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 <i>Kansas v. Nebraska and Colorado</i> , No. 126 Original.	CRS Title 37, Articles 67, 80, 82, 84.
Satellite Monitoring System	Supports satellite-linked water resource monitoring with “real-time” data regarding stream flow in the state.	37-80-102 (10); 37-80-111.5; and Article 92.
Augmentation of Water for Sand and Gravel Extraction	Evaluation of augmentation plans for extraction of sand and gravel in the state.	37-90-137
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
Federal Grant	Funds from the U.S. Bureau of Reclamation to operate measurement stations for the Closed Basin Project in the San Luis Valley and to operate a measurement station on the Williams Fork River. Funds from the Federal Emergency Management Agency to support the State’s Dam Safety Program. Funds from the U.S. Geological Survey to initialize stewardship of Colorado data contained within the National Hydrography Data set.	
River Decision Support Systems	For support of a system that provides information to facilitate decision making related to interstate compacts, water resource planning, and water rights administration.	CRS Title 37, Article 60

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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
S.B. 04-225 Well Enforcement	Supports enforcement of orders for the unauthorized use of designated ground water	37-90-110
Indirect Cost Assessment	Cost assessment for departmental support functions.	

(9) Division of Wildlife; (A) Division Operations

Line Item Name	Line Item Description	Statutory Citation
(1) Director's Office	Salary, operating 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.
(2) Wildlife Management	Salary, operating and related costs for programs that provides scientific support to protect and enhance the viability of terrestrial and aquatic species in the state; costs for aquatic production to enhance recreation opportunities in Colorado; for programs that provide support for statewide divisional operations; costs for programs that provide wildlife information and education; 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.
(3) Technical Services	Salary, operating and related costs for providing administrative support services throughout the division; 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.
(4) Information and Technology	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.

(9) Division of Wildlife; (B) Special Purpose

Line Item Name	Line Item Description	Statutory Citation
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.
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.

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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.
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.
Indirect Costs Assessment	Cost assessment for departmental support functions.	33-1-101 et seq.; 33-2-101 et seq.;33-5-101 et seq.