

Colorado Department of Natural Resources
 FY 2013-14 Budget Request
 Schedule 5: Line Item to Statute

(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
S.B. 04-257 Amortization Equalization Disbursement	Modifications to the retirement plans for public employees.	24-51-411
S.B. 06-235 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 45,410 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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Integrated Resource Services	This line provides reappropriated funds to facilitate payments between divisions of the Department for services rendered.	
Communications Services Payments	Department costs for operations and maintenance of the State's Public Safety Communications Infrastructure.	24-37.5-506
COFRS Modernization	This line provides funding for updating the State's accounting system.	

(2) Division of Reclamation, Mining, and Safety; (A) Coal Land Reclamation

Line Item Name	Line Item Description	Statutory Citation
Program Expenses	Personal services and related costs for issuing and enforcing mining and reclamation permits for coal mines in Colorado, which is in compliance with the federal Surface Mining Control and Reclamation Act to maintain state primacy.	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	Administrative salaries/operating costs for reclamation/ safeguarding of abandoned mine impacts to protect public safety.	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 Forfeited Mine Sites	Contractual project costs to reclaim mine sites that had an inadequate bond amount at the time of forfeiture	34-32-118; 34-32.5-118
Abandoned Mine Safety	Contractual project costs targeted for safeguarding abandoned non-coal mine impacts and minimal staff costs for project management.	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	Salaries/operating costs for permitting and regulation of hardrock (metal) and construction materials mines.	34-32-101 et seq, 34-32.5-101 et seq
Indirect Cost Assessment	Cost assessment for departmental support functions.	

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

Line Item Name	Line Item Description	Statutory Citation
Colorado and Federal Mine Safety Program	Salaries/operating costs to train miners, upon request, for compliance with federal mine health and safety regulations. Activities include training for mine rescue and safety program assistance, safety audits of active mines, testing/certification of coal mine officials, and inspection of tourist mines.	CRS Title 34, Articles 20-24
Blaster Certification Program	Salaries/operating costs to coordinate certification exams 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	Protect people and property by reducing or eliminating risks from geologic hazards and lack of safe, adequate water.	23-41-203 et seq.
Mineral Resources and Mapping	Improve the sustainability and economy of Colorado through the responsible development of the state's mineral and energy resources.	23-41-203 et seq.
Colorado Avalanche Information Center	Protect people and property by reducing or eliminating short and long term risks from avalanches.	23-41-203 et seq.
Indirect Cost Assessment	Cost assessment for departmental support functions.	23-41-203 et seq.

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(4) Oil and Gas Conservation Commission

Line Item Name	Line Item Description	Statutory Citation
Program Costs	Funding for salaries and general operating expenses associated with fostering the balanced development of Colorado's oil and natural gas resources. Includes activities such as permitting, inspections, enforcement, hearings, production reporting, GIS mapping, budgeting, procurement, information technology, and records administration.	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 impacts.	34-60-101 et seq.
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.
Indirect Cost Assessment	Cost assessment of departmental support functions.	

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(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
Public Access Program Damage and Enhancement Costs	Funding received from the Division of Parks and Wildlife (CPW) to mitigate damage and enhance lands that are leased by CPW for public access.	
Asset Management System Upgrade	Funding for a two year project to replace the asset management system for the holdings of the State Land Board	
Indirect Cost Assessment	Cost assessment for departmental support functions.	

(6) Division of Parks and Wildlife; (A) Parks and Outdoor Recreation, (1) 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 Wildlife; (2) 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
Off-highway Vehicle Grants	Through the registration of off-road vehicles the program provides trail development, signage, habitat restoration, 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

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Information Technology	Support for administrative and revenue systems used by State Parks. This includes operational support, minor enhancements, etc. 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. Replacement of computers and related equipment across the division.	33-10-109
Natural Resource Protection	Funding for fuels mitigation projects, the purpose of which is to provide opportunities that improve the resilience of state parks areas to prevent and recover from the effects of wildfire.	33-60-104(1)(c)
Miscellaneous Small Projects	Funding for controlled maintenance projects under \$50,000, that are more maintenance in nature in accordance with C.R.S. 24-75-112(1)(a)(I) "Capital Outlay" definition.	24-75-112(1)(a)(I); 33-60-104(1)(b)
Trail Grants	Funding for technical assistance and training on trail design, trail development, and trail maintenance to agencies, communities, and non-profit groups statewide.	33-60-104(1)(c); 33-60-104(1)(b)
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.

(6) Division of Parks and Wildlife; (B) Wildlife (1) Division Operations

Line Item Name	Line Item Description	Statutory Citation
(1) Director's Office	Funds allocated for personal services, operating, and related costs for centralized programs (budget, policy, accounting, etc.) that support all functions throughout the division.	33-1-101 et seq.; 33-2-101 et seq.;33-3-101 et seq.; 33-4-101 et seq.; 33-5-101 et seq.; 33-6-101 et seq.
(2) Wildlife Management	Funds allocated for personal services, operating, and related costs for programs that provide 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; costs 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, fishing, and to ensure public safety; and costs for all other wildlife management activities statewide.	33-1-101 et seq.; 33-2-101 et seq.;33-3-101 et seq.; 33-4-101 et seq.; 33-5-101 et seq.; 33-6-101 et seq.

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(3) Technical Services	Funds allocated for personal services, operating, and related costs for providing technical (engineering, training, human resources, etc.) support services throughout the division.	33-1-101 et seq.; 33-2-101 et seq.;33-3-101 et seq.; 33-4-101 et seq.; 33-5-101 et seq.; 33-6-101 et seq.
(4) Information Technology	Funds allocated for operating and related costs for information and technical support throughout the division.	33-1-101 et seq.; 33-2-101 et seq.;33-3-101 et seq.; 33-4-101 et seq.; 33-5-101 et seq.; 33-6-101 et seq.

(6) Division of Parks and Wildlife; (B) Wildlife (2) Special Purpose

Line Item Name	Line Item Description	Statutory Citation
Wildlife Commission Discretionary Fund	Funds allocated to provide a resource for emergency contingency items that may arise and to allow funds for cooperative efforts to enhance wildlife and wildlife management.	33-1-112 et seq.
Game Damage Claims and Prevention	Funds allocated to compensate for and mitigate damage caused to private property by certain game species.	33-3-101 et seq.
Instream Flow Program	Funds allocated annually 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.; 33-5.5-101 et seq.
Habitat Partnership Program	Funds allocated to maintain, administer and expand community based habitat enhancement programs.	33-1-110 et seq.; 33-1-112 (8)(a)-(e)
S.B. 08-226 Aquatic Nuisance Species	Funds allocated to implement actions to detect, prevent, contain, control, monitor, and wherever possible, eradicate aquatic nuisance species from the waters of the state.	33-10.5-101 et seq.; 33-1-112(1)(b)
Grants and Habitat Partnerships	Funds allocated to be used as grants for habitat improvement as well as wetland and shooting range development and repair.	33-3-101 et seq.
Asset Maintenance and Repairs	Funds allocated to capital asset maintenance projects that are under \$50,000.	33-3-101 et seq.; 24-75-112
Indirect Costs Assessment	Funds allocated for the Department of Natural Resources indirect cost assessment	24-75-112(f)

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(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. This line item includes funds for interstate compacts to promote interstate and federal communications and cooperation regarding water issues, and pay the dues assessed by 1) the Arkansas River Compact Administration Association, 2) the Upper Colorado River Commission, 3) the Colorado River Salinity Control Forum, and membership in a multi-state organization (Western States Water Council) 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 <u>administering municipal and agricultural grants.</u>	37-60-106, 115, 124-127, 37-96-103
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

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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 a voluntary income tax contribution via the 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.	

(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.

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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 <u>Kansas v. Nebraska and Colorado</u> , 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
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.	