

Colorado Department of Natural Resources  
FY 2009-10 Budget Request  
Schedule 7: Supplemental Bills Summary

Bill Number	Line Item	FTE	Total Funds	GF	CF	CFE \ RF	FF
Actual Fiscal Year 2008-09							
SB 09-195	(1) Executive Director's Office						
	(A) Administration and Information Technology						
	Personal Services	0.0	(\$96,583)	(\$93,938)	\$0	(\$2,645)	\$0
	Health, Life, Dental	0.0	(\$190,483)	(\$80,483)	(\$110,000)	\$0	\$0
	Short-term Disability	0.0	(\$2,390)	(\$1,390)	(\$1,000)	\$0	\$0
	S.B. 04-257 Amortization Equalization Disbursement	0.0	(\$10,476)	(\$10,476)	\$0	\$0	\$0
	S.B. 06-235 Supplemental Amortization Equalization Disbursement	0.0	(\$5,228)	(\$5,228)	\$0	\$0	\$0
	Operating Expenses	0.0	(\$2,283)	\$0	\$0	(\$2,283)	\$0
	Legal Services	0.0	\$0	(\$50,000)	\$50,000	\$0	\$0
	Management and Administration of OIT <NEW LINE>	0.0	\$226,424	\$47,835	\$165,212	\$8,417	\$4,960
	Vehicle Lease Payments	0.0	(\$10,000)	\$0	(\$10,000)	\$0	\$0
	Leased Space	0.0	\$19,596	\$16,798	\$2,798	\$0	\$0
	(2) Division of Reclamation, Mining, and Safety						
	(A) Coal Land Reclamation						
	Program Costs	0.0	(\$29,223)	\$0	(\$6,135)	\$0	(\$23,088)
	(B) Inactive Mines						
	Program Costs	0.0	(\$2,087)	\$0	\$0	\$0	(\$2,087)
	(C) Minerals						
	Program Costs	0.0	(\$237,216)	\$0	(\$237,216)	\$0	\$0
	(D) Mines Program						
	Colorado and Federal Mine Safety Program	0.0	(\$942)	\$0	(\$726)	\$0	(\$216)
	(3) Geological Survey						
	Environmental Geology and Geological Hazards Program	0.0	(\$84,780)	\$0	(\$84,780)	\$0	\$0
	Mineral Resources and Mapping	0.0	(\$75,869)	\$0	(\$75,869)	\$0	\$0
	(4) Oil and Gas Conservation Commission						
	Program Costs	0.0	(\$684,516)	\$0	(\$684,516)	\$0	\$0
	(5) State Board of Land Commissioners						
	Program Costs	0.0	(\$73,674)	\$0	(\$73,674)	\$0	\$0
	(6) Parks and Outdoor Recreation						
	(A) State Park Operations	0.0	(\$321,099)	(\$168,897)	(\$148,661)	\$0	(\$3,541)
	(C) Special Purpose						
	Snowmobile Program	0.0	(\$15,207)	\$0	(\$15,207)	\$0	\$0
	(7) Colorado Water Conservation Board						
	(A) Administration						
	Personal Services	0.0	(\$58,801)	\$0	(\$58,801)	\$0	\$0
	Operating Expenses	0.0	(\$178)	\$0	(\$178)	\$0	\$0

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	Interstate Compacts	0.0	(\$155)	\$0	(\$155)	\$0	\$0
	(B) Special Purpose						
	Interstate Water Management and Development	0.0	(\$301)	\$0	(\$301)	\$0	\$0
	Water Conservation Program	0.0	(\$24,109)	\$0	(\$24,109)	\$0	\$0
	H.B 05-1254 Water Efficiency Grant Program	0.0	(\$39,660)	\$0	(\$39,660)	\$0	\$0
	Platte River Basin Cooperative Agreement	0.0	(\$432)	\$0	(\$432)	\$0	\$0
	(8) Water Resources Division						
	Personal Services	0.0	(\$417,457)	(\$417,457)	\$0	\$0	\$0
	Operating Expenses	0.0	(\$84,095)	(\$113,095)	\$29,000	\$0	\$0
	Republican River Compact Compliance	0.0	(\$19,008)	(\$113,008)	\$94,000	\$0	\$0
	Satellite Monitoring System	0.0	(\$1,107)	(\$49,107)	\$48,000	\$0	\$0
	River Decision Support Systems	0.0	(\$32,969)	\$0	(\$32,969)	\$0	\$0
	(9) Division of Wildlife						
	(A) Division Operations						
	(1) Director's Office	0.0	(\$94,879)	\$0	(\$94,879)	\$0	\$0
	(2) Wildlife Management	0.0	(\$1,249,085)	\$0	(\$1,249,085)	\$0	\$0
	(3) Technical Services	0.0	(\$1,342)	\$0	(\$1,342)	\$0	\$0
	(4) Information Technology	0.0	(\$8,310)	\$0	(\$8,310)	\$0	\$0
	<b>Subtotal SB 09-195</b>	<b>0.0</b>	<b>(\$3,627,924)</b>	<b>(\$1,038,446)</b>	<b>(\$2,568,995)</b>	<b>\$3,489</b>	<b>(\$23,972)</b>
SB 09-024	(9) Division of Wildlife						
	(B) Special Purpose						
	Game Damage Claims and Prevention	0.0	\$600,000	\$0	\$600,000	\$0	\$0
	<b>Subtotal SB 09-024</b>	<b>0.0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>
Department of Natural Resources Actual Fiscal Year 2008-09 Total		0.0	(\$3,027,924)	(\$1,038,446)	(\$1,968,995)	\$3,489	(\$23,972)

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<b>Actual Fiscal Year 2007-08</b>							
HB 08-1294	(1) Executive Director's Office						
	(A) Administration and Information Technology						
	Workers' Compensation	0.0	(\$476,546)	(\$61,052)	(\$90,379)	(\$324,435)	(\$680)
	Purchase of Services from Computer Center	0.0	\$66,463	\$923	\$65,540	\$0	\$0
	Multiuse Network Payments	0.0	\$81,225	\$19,770	\$59,765	\$1,243	\$447
	Payments to Risk Management and Property Funds	0.0	(\$85,351)	(\$15,261)	(\$21,562)	(\$47,966)	(\$562)
	Vehicle Lease Payments	0.0	(\$198,627)	(\$30,853)	(\$40,502)	(\$123,795)	(\$3,477)
	Capitol Complex Leased Space	0.0	\$13,507	\$3,795	\$6,259	\$1,819	\$1,634
	Communications Services Payments	0.0	\$38,418	\$4,760	\$33,646	\$12	\$0
	(6) Parks and Outdoor Recreation						
	(C) Special Purpose						
	Snowmobile Program	0.0	\$302,160	\$0	\$302,160	\$0	\$0
	(9) Division of Wildlife						
	(2) Wildlife Management	0.0	\$1,746,560	\$0	\$0	\$1,746,560	\$0
	<b>Subtotal HB 08-1294</b>	<b>0.0</b>	<b>\$1,487,809</b>	<b>(\$77,918)</b>	<b>\$314,927</b>	<b>\$1,253,438</b>	<b>(\$2,638)</b>
<b>Department of Natural Resources Actual Fiscal Year 2007-08 Total</b>		<b>0.0</b>	<b>\$1,487,809</b>	<b>(\$77,918)</b>	<b>\$314,927</b>	<b>\$1,253,438</b>	<b>(\$2,638)</b>
<b>Actual Fiscal Year 2006-07</b>							
SB 07-172	(1) Executive Director's Office						
	(A) Administration and Information Technology						
	Workers' Compensation		(\$1,112,433)	(\$260,158)	(\$38,283)	(\$812,971)	(\$1,021)
	Legal Services		\$57,605	\$0	\$57,605	\$0	\$0
	Purchase of Services from Computer Center		\$420,835	\$16,259	\$404,576	\$0	\$0
	Multiuse Network Payments		(\$4,012)	\$38,242	(\$40,569)	(\$1,239)	(\$446)
	Payments to Risk Management and Property Funds		\$396,840	\$162,521	\$28,504	\$203,747	\$2,068
	Vehicle Lease Payments		(\$159,821)	(\$72,597)	(\$25,164)	(\$59,384)	(\$2,676)
	Leased Space		(\$4,471)	(\$11,883)	\$7,412	\$0	\$0
	Communications Services Payments		\$80,988	\$48,106	\$32,594	\$288	\$0
	(6) Parks and Outdoor Recreation						
	(A) State Park Operations		\$31,484	(\$16,600)	\$48,084	\$0	\$0
	(8) Water Resources Division						
	Operating Expenses		(\$10,000)	(\$10,000)	\$0	\$0	\$0
	<b>Subtotal SB 07-172</b>	<b>0.0</b>	<b>(\$302,985)</b>	<b>(\$106,110)</b>	<b>\$474,759</b>	<b>(\$669,559)</b>	<b>(\$2,075)</b>
<b>Department of Natural Resources Fiscal Year 2006-07 Total</b>		<b>0.0</b>	<b>(\$302,985)</b>	<b>(\$106,110)</b>	<b>\$474,759</b>	<b>(\$669,559)</b>	<b>(\$2,075)</b>