

Colorado Department of Natural Resources
FY 2011-12 Budget Request
Schedule 6: Summary of Special Bills

| Actual Fiscal Year 2011-12 | | FTE | Total Funds | GF | CF | CFE | FF |
|----------------------------|---|-----|-------------|-------------|-------------|------------|------------|
| S.B. 11-076 | PERA Contributions Rates | | | | | | |
| | (1) Executive Director's Office | | | | | | |
| | Personal Services | | (\$66,881) | \$0 | \$0 | (\$66,881) | \$0 |
| | (2) Reclamation, Mining, and Safety | | | | | | |
| | (A) Coal Land Reclamation, Program Costs | | (\$40,204) | \$0 | (\$8,443) | \$0 | (\$31,761) |
| | (B) Inactive Mines, Program Costs | | (\$29,166) | \$0 | \$0 | \$0 | (\$29,166) |
| | (B) Inactive Mines, Mine Site Reclamation | | (\$1,303) | \$0 | (\$1,303) | \$0 | \$0 |
| | (B) Inactive Mines, Abandoned Mine Safety | | (\$254) | \$0 | (\$254) | \$0 | \$0 |
| | (C) Minerals, Program Costs | | (\$40,924) | \$0 | (\$40,924) | \$0 | \$0 |
| | (D) Mines Program, Mine Safety Program | | (\$9,539) | \$0 | (\$9,539) | \$0 | \$0 |
| | (D) Mines Program, Blaster Certification | | (\$1,576) | \$0 | (\$331) | \$0 | (\$1,245) |
| | (3) Colorado Geological Survey | | | | | | |
| | Environmental Geology and Geo Hazards | | (\$29,987) | \$0 | (\$25,741) | (\$1,612) | (\$2,634) |
| | Mineral Resources and Mapping | | (\$13,537) | \$0 | (\$11,785) | \$0 | (\$1,752) |
| | Colorado Avalanche Information Center | | (\$10,831) | \$0 | (\$4,925) | (\$5,802) | (\$104) |
| | (4) Oil and Gas Conservation Commission | | | | | | |
| | Program Costs | | (\$112,851) | \$0 | (\$112,851) | \$0 | \$0 |
| | (5) State Board of Land Commissioners | | | | | | |
| | Program Costs | | (\$59,882) | \$0 | (\$59,882) | \$0 | \$0 |
| | (6) Parks and Outdoor Recreation | | | | | | |
| | (A) State Park Operations | | (\$354,336) | \$0 | (\$354,336) | \$0 | \$0 |
| | (C) Special Purpose, Snowmobile Program | | (\$1,076) | \$0 | (\$1,076) | \$0 | \$0 |
| | (C) Special Purpose, Off-highway Vehicles | | (\$3,236) | \$0 | (\$3,236) | \$0 | \$0 |
| | (C) Special Purpose, Aquatic Nuisance Species | | (\$7,606) | \$0 | (\$7,606) | \$0 | \$0 |
| | (7) Water Conservation Board | | | | | | |
| | (A) Administration, Personal Services | | (\$66,951) | \$0 | (\$66,951) | \$0 | \$0 |
| | (A) Administration, RDDS | | (\$8,903) | \$0 | (\$8,903) | \$0 | \$0 |
| | (B) Special Purpose, FEMA | | (\$2,294) | \$0 | \$0 | \$0 | (\$2,294) |
| | (B) Special Purpose, Water Conservation | | (\$5,225) | \$0 | (\$5,225) | \$0 | \$0 |
| | (8) Division of Water Resources | | | | | | |
| | Personal Services | | (\$376,461) | (\$373,706) | (\$2,755) | \$0 | \$0 |
| | Republican River Compact | | (\$6,942) | (\$6,942) | \$0 | \$0 | \$0 |
| | Satellite Monitoring | | (\$3,596) | (\$3,596) | \$0 | \$0 | \$0 |
| | River Decision Support Systems | | (\$3,126) | \$0 | (\$3,126) | \$0 | \$0 |
| | (9) Division of Wildlife | | | | | | |
| | (A) Division Operations, Director's Office | | (\$26,012) | \$0 | (\$20,455) | \$0 | (\$5,557) |

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| | | (A) Division Operations, Wildlife Management | | (\$854,127) | \$0 | (\$663,323) | \$0 | (\$190,804) |
| | | (A) Division Operations, Technical Services | | (\$72,676) | \$0 | (\$65,486) | \$0 | (\$7,190) |
| | | Subtotal S.B. 11-076 | 0.0 | (\$2,209,502) | (\$384,244) | (\$1,478,456) | (\$74,295) | (\$272,507) |
| SB 11-203 | Species Conservation Trust Fund List | (1) Executive Director's Office Species Conservation Trust Fund (not in Long Bill) | 0.0 | \$6,600,000 | \$0 | \$6,600,000 | \$0 | \$0 |
| | | Subtotal SB 11-203 | 0.0 | \$6,600,000 | \$0 | \$6,600,000 | \$0 | \$0 |
| HB 10-1274 | Water Conservation Board Construction Fund | (7) Colorado Water Conservation Board Construction Fund Bill (not in long bill) | | \$13,625,000 | \$0 | \$13,625,000 | \$0 | \$0 |
| | | (8) Division of Water Resources CWCB Projects Bill (not in long bill) | | \$300,000 | \$0 | \$300,000 | \$0 | \$0 |
| | | Subtotal HB 10-1274 | 0.0 | \$13,925,000 | \$0 | \$13,925,000 | \$0 | \$0 |
| Total Special Bills: Actual Fiscal Year 2011-12 | | | 0.0 | \$18,315,498 | (\$384,244) | \$19,046,544 | (\$74,295) | (\$272,507) |

| Actual Fiscal Year 2010-11 | | | FTE | Total Funds | GF | CF | CFE | FF |
|--|--|---|------------|---------------------|------------|---------------------|------------|------------|
| HB 10-1250 | Water Conservation Board Construction Fund | (7) Colorado Water Conservation Board Construction Fund Bill (not in long bill) | | \$12,975,000 | \$0 | \$12,975,000 | \$0 | \$0 |
| | | (8) Water Resources Division Satellite Monitoring System Maintenance | 0.0 | \$250,000 | \$0 | \$250,000 | \$0 | \$0 |
| | | Subtotal HB 10-1250 | 0.0 | \$13,225,000 | \$0 | \$13,225,000 | \$0 | \$0 |
| HB 10-1398 | Species Conservation Trust Fund List | (1) Executive Director's Office Species Conservation Trust Fund (not in long bill) | 0.0 | \$8,000,000 | \$0 | \$8,000,000 | \$0 | \$0 |
| | | Subtotal HB 10-1398 | 0.0 | \$8,000,000 | \$0 | \$8,000,000 | \$0 | \$0 |
| SB 10-071 | Create Seniors Lifetime State Parks Pass | (6) Parks and Outdoor Recreation (A) State Park Operations | | \$8,800 | \$0 | \$8,800 | \$0 | \$0 |
| | | Subtotal SB 10-071 | 0.0 | \$8,800 | \$0 | \$8,800 | \$0 | \$0 |
| Total Special Bills: Actual Fiscal Year 2010-11 | | | 0.0 | \$21,233,800 | \$0 | \$21,233,800 | \$0 | \$0 |

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| Actual Fiscal Year 2009-10 | | | FTE | Total Funds | GF | CF | CFE | FF |
|----------------------------|---|--|------------|---------------------|----------------------|---------------------|------------|------------|
| HB 09-1129 | Precipitation Harvesting Pilot Projects | (7) Colorado Water Conservation Board (B) Special Purpose Water Conservation Program | 0.0 | \$14,280 | \$0 | \$14,280 | \$0 | \$0 |
| | | Subtotal HB 09-1129 | 0.0 | \$14,280 | \$0 | \$14,280 | \$0 | \$0 |
| HB 09-1289 | Species Conservation Trust Fund List | (1) Executive Director's Office Species Conservation Trust Fund (not in long bill) | 0.0 | \$8,378,070 | \$0 | \$8,378,070 | \$0 | \$0 |
| | | Subtotal HB 09-1289 | 0.0 | \$8,378,070 | \$0 | \$8,378,070 | \$0 | \$0 |
| SB 09-024 | Wildlife Div Response Game Damage | (9) Division of Wildlife (B) Special Purpose Game Damage Claims and Prevention | 0.0 | \$1,450,000 | \$0 | \$1,450,000 | \$0 | \$0 |
| | | Subtotal SB 09-024 | 0.0 | \$1,450,000 | \$0 | \$1,450,000 | \$0 | \$0 |
| SB 09-125 | Water Conservation Bd Construction Fund | (7) Colorado Water Conservation Board Construction Fund Bill (not in long bill) | 0.0 | \$5,530,000 | \$0 | \$5,530,000 | \$0 | \$0 |
| | | (8) Water Resources Division Satellite Monitoring System Maintenance | 0.0 | \$350,000 | \$0 | \$350,000 | \$0 | \$0 |
| | | Subtotal SB 09-125 | 0.0 | \$5,880,000 | \$0 | \$5,880,000 | \$0 | \$0 |
| SB 09-158 | Private Land Conservation Incentive | (1) Executive Director's Office Personal Services | 0.0 | \$50,000 | \$0 | \$50,000 | \$0 | \$0 |
| | | Subtotal SB 09-158 | 0.0 | \$50,000 | \$0 | \$50,000 | \$0 | \$0 |
| HB 10-1326 | Increase Severance Tax Appropriation to the Division of Parks | (6) Parks and Outdoor Recreation (A) State Park Operations | 0.0 | \$0 | (\$2,147,415) | \$2,147,415 | \$0 | \$0 |
| | | Subtotal HB 10-1326 | 0.0 | \$0 | (\$2,147,415) | \$2,147,415 | \$0 | \$0 |
| | | Total Special Bills: Actual Fiscal Year 2009-10 | 0.0 | \$15,772,350 | (\$2,147,415) | \$17,919,765 | \$0 | \$0 |

| Actual Fiscal Year 2008-09 | | | FTE | Total Funds | GF | CF | CFE | FF |
|----------------------------|--------------------------------------|--|------------|--------------------|------------|--------------------|------------|------------|
| SB 08-013 | Sev Tax Trust Fund Oper Acct Approps | (6) Parks and Outdoor Recreation (A) State Park Operations | 0.0 | \$1,234,058 | \$0 | \$1,234,058 | \$0 | \$0 |
| | | (9) Division of Wildlife (A) Division Operations (2) Wildlife Management | 0.0 | \$1,519,927 | \$0 | \$1,519,927 | \$0 | \$0 |
| | | Subtotal SB 08-013 | 0.0 | \$2,753,985 | \$0 | \$2,753,985 | \$0 | \$0 |
| SB 08-155 | Centralize IT Management in OIT | (1) Executive Director's Office Personal Services | (1.6) | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | (6) Parks and Outdoor Recreation (A) State Park Operations | (0.4) | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | (9) Division of Wildlife (A) Division Operations | | | | | | |
| | | (2) Wildlife Management | (1.0) | | | | | |

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| | | Subtotal SB 08-155 | (3.0) | \$0 | \$0 | \$0 | \$0 | \$0 |
|------------|---|---|--------------|---------------------|------------|---------------------|------------|------------|
| SB 08-168 | Species Conservation Trust Fund | (1) Executive Directors Office Species Conservation Trust Fund (not in Long Bill) | 0.0 | \$11,163,886 | \$0 | \$11,163,886 | \$0 | \$0 |
| | | Subtotal | 0.0 | \$11,163,886 | \$0 | \$11,163,886 | \$0 | \$0 |
| SB 08-169 | Hard Rock Mining Fees | (2) Division of Reclamation, Mining, and Safety (C) Minerals Program Expenses | 0.0 | \$15,743 | \$0 | \$15,743 | \$0 | \$0 |
| | | (3) Geological Survey Environmental Geology & Geologic Hazards | 0.0 | \$3,928 | \$0 | \$3,928 | \$0 | \$0 |
| | | (8) Water Resources Division Personal Services | 0.0 | \$7,855 | \$0 | \$7,855 | \$0 | \$0 |
| | | (9) Division of Wildlife (A) Division Operations (2) Wildlife Management | 0.0 | \$4,934 | \$0 | \$4,934 | \$0 | \$0 |
| | | Subtotal SB 08-169 | 0.0 | \$32,460 | \$0 | \$32,460 | \$0 | \$0 |
| SB 08-226 | Aquatic Nuisance Species Prohibition | (6) Parks and Outdoor Recreation Aquatic Nuisance Species (not in long bill) | 7.0 | \$3,289,392 | \$0 | \$3,289,392 | \$0 | \$0 |
| | | (9) Division of Wildlife Aquatic Nuisance Species (not in long bill) | 0.0 | \$3,917,244 | \$0 | \$3,917,244 | \$0 | \$0 |
| | | Subtotal SB 08-226 | 7.0 | \$7,206,636 | \$0 | \$7,206,636 | \$0 | \$0 |
| HB 08-1161 | Strengthen Mining Reclamation Standards | (2) Division of Reclamation, Mining, and Safety (C) Minerals Program Expenses | 0.4 | \$42,540 | \$0 | \$42,540 | \$0 | \$0 |
| HB 08-1346 | Water Conservation Bd Construction Fund | (7) Colorado Water Conservation Board Construction Fund Bill (not in long bill) | 0.0 | \$7,721,000 | \$0 | \$7,721,000 | \$0 | \$0 |
| | | (8) Water Resources Division Satellite Monitoring System Maintenance | 0.0 | \$350,000 | \$0 | \$350,000 | \$0 | \$0 |
| | | Subtotal HB 08-1346 | 0.0 | \$8,071,000 | \$0 | \$8,071,000 | \$0 | \$0 |
| HB 08-1398 | Operational Acct of Sev Tax Trust Fund | (1) Executive Director's Office Health, Life, Dental | 0.0 | (\$19,845) | \$0 | (\$19,845) | \$0 | \$0 |
| | | Short-term Disability | 0.0 | (\$166) | \$0 | (\$166) | \$0 | \$0 |
| | | S.B. 04-257 Amortization Equalization Disbursement | 0.0 | (\$2,031) | \$0 | (\$2,031) | \$0 | \$0 |
| | | S.B. 06-235 Supplemental Amortization Equalization Disbursement | 0.0 | (\$952) | \$0 | (\$952) | \$0 | \$0 |
| | | Salary Survey and Senior Executive Service | 0.0 | (\$5,880) | \$0 | (\$5,880) | \$0 | \$0 |
| | | Performance-based Pay Awards | 0.0 | (\$2,198) | \$0 | (\$2,198) | \$0 | \$0 |

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| | | (7) Colorado Water Conservation Board (B) Special Purpose Interbasin Compacts | 0.0 | (\$1,113,995) | \$0 | (\$1,113,995) | \$0 | \$0 |
| | | Subtotal HB 08-1398 | 0.0 | (\$1,145,067) | \$0 | (\$1,145,067) | \$0 | \$0 |
| S.B. 09-024 | Div of Wildlife Responsibilities with respect to Game Damage | (9) Division of Wildlife (B) Special Purpose Game Damage Claims and Prevention | 0.0 | \$600,000 | \$0 | \$600,000 | \$0 | \$0 |
| Total Special Bills: Actual Fiscal Year 2008-09 | | | 4.4 | \$28,725,440 | \$0 | \$28,725,440 | \$0 | \$0 |

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