

Colorado Department of Natural Resources
FY 2010-11 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Item	FTE	Total Funds	GF	CF	RF	FF
Actual Fiscal Year 2010-11							
SB 11-147	(1) Executive Director's Office						
	Personal Services	0.0	(\$37,451)	\$0	\$0	(\$37,451)	\$0
	Health, Life, Dental	0.0	\$0	(\$37,451)	\$0	\$37,451	\$0
	Vehicle Lease Payments	0.0	(\$10,701)	\$10,089	(\$21,212)	\$0	\$422
	(6) Parks and Outdoor Recreation						
	(A) State Park Operations	0.0	(\$13,230)	(\$13,230)	\$0	\$0	\$0
	(8) Water Resources Division						
	Personal Services	0.0	(\$172,831)	(\$172,831)	\$0	\$0	\$0
	Republican River Compact Compliance	0.0	(\$3,056)	(\$3,056)	\$0	\$0	\$0
	Satellite Monitoring System	0.0	(\$1,792)	(\$1,792)	\$0	\$0	\$0
	Subtotal SB 11-147	0.0	(\$239,061)	(\$218,271)	(\$21,212)	\$0	\$422
Department of Natural Resources Actual Fiscal Year 2010-11 Total		0.0	(\$239,061)	(\$218,271)	(\$21,212)	\$0	\$422
Actual Fiscal Year 2009-10							
HB 10-1309	(1) Executive Director's Office						
	Personal Services	0.0	(\$119,708)	(\$129,962)	\$0	\$10,254	\$0
	Health, Life, Dental	0.0	(\$143,273)	(\$138,703)	\$0	(\$4,570)	\$0
	Short-term Disability	0.0	(\$4,724)	(\$1,395)	(\$2,646)	(\$296)	(\$387)
	S.B. 04-257 Amortization Equalization Disbursement	0.0	(\$62,567)	(\$18,374)	(\$35,179)	(\$3,874)	(\$5,140)
	S.B. 06-235 Supplemental Amortization Equalization Disbursement	0.0	(\$39,275)	(\$11,483)	(\$21,986)	(\$2,421)	(\$3,385)
	Workers' Compensation	0.0	(\$100,474)	(\$13,290)	(\$85,369)	(\$1,496)	(\$319)
	Operating Expenses	0.0	(\$1,528)	\$0	\$0	(\$1,528)	\$0
	Legal Services	0.0	\$70,706	\$0	\$70,706	\$0	\$0
	Purchase of Services from Computer Center <NEW LINE>	0.0	(\$39,559)	(\$396)	(\$29,398)	(\$9,765)	\$0
	Management and Administration of OIT	0.0	(\$33,687)	(\$7,111)	(\$24,382)	(\$1,410)	(\$784)
	Payment to Risk Management and Property Funds	0.0	(\$62,429)	\$47,940	(\$133,531)	\$17,430	\$5,732
	Vehicle Lease Payments	0.0	\$123,016	\$18,574	\$108,244	\$0	(\$3,802)
	Leased Space	0.0	(\$58,901)	(\$37,070)	(\$24,318)	\$0	\$2,487
	Capitol Complex Leased Space	0.0	(\$11,850)	(\$3,272)	(\$4,821)	(\$2,324)	(\$1,433)
	(2) Division of Reclamation, Mining, and Safety						
	(A) Coal Land Reclamation						
	Program Costs	0.0	(\$21,761)	\$0	(\$4,581)	\$0	(\$17,180)
	(B) Inactive Mines						
	Program Costs	0.0	(\$42,148)	\$0	\$0	\$0	(\$42,148)
	(C) Minerals						
	Program Costs	0.0	(\$7,636)	\$0	(\$7,636)	\$0	\$0
	(D) Mines Program						
	Colorado and Federal Mine Safety Program	0.0	(\$11,562)	\$0	(\$11,562)	\$0	\$0
	Blaster Certification Program	0.0	(\$3,704)	\$0	(\$778)	\$0	(\$2,926)

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	(3) Geological Survey						
	Environmental Geology and Geological Hazards Program	0.0	(\$41,495)	\$0	(\$35,770)	(\$2,045)	(\$3,680)
	Mineral Resources and Mapping	0.0	(\$16,613)	\$0	(\$11,928)	\$0	(\$4,685)
	Colorado Avalanche Information Center	0.0	(\$14,334)	\$0	(\$11,038)	(\$2,866)	(\$430)
	(4) Oil and Gas Conservation Commission						
	Program Costs	0.0	(\$32,036)	\$0	(\$32,036)	\$0	\$0
	(5) State Board of Land Commissioners						
	Program Costs	0.0	(\$29,676)	\$0	(\$29,676)	\$0	\$0
	(6) Parks and Outdoor Recreation						
	(A) State Park Operations	0.0	(\$79,973)	(\$14,762)	(\$73,305)	\$0	\$8,094
	(C) Special Purpose						
	Snowmobile Program	0.0	(\$3,815)	\$0	(\$3,815)	\$0	\$0
	Off-highway Vehicle Program	0.0	(\$7,848)	\$0	(\$7,848)	\$0	\$0
	Federal Grants	0.0	(\$4,409)	\$0	\$0	\$0	(\$4,409)
	SB 08-226 Aquatic Nuisance Species	0.0	(\$10,507)	\$0	(\$10,507)	\$0	\$0
	(7) Colorado Water Conservation Board						
	(A) Administration						
	Personal Services	0.0	(\$37,031)	\$0	(\$37,031)	\$0	\$0
	Operating Expenses	0.0	(\$501)	\$0	(\$501)	\$0	\$0
	River Decision Support Systems	0.0	(\$14,982)	\$0	(\$14,982)	\$0	\$0
	(B) Special Purpose						
	Federal Emergency Management Assistance	0.0	(\$4,394)	\$0	\$0	\$0	(\$4,394)
	Water Conservation Program	0.0	(\$9,608)	\$0	(\$9,608)	\$0	\$0
	Platte River Basin Cooperative Agreement	0.0	(\$3,460)	\$0	(\$3,460)	\$0	\$0
	(8) Water Resources Division						
	Personal Services	(5.3)	(\$514,701)	(\$512,425)	(\$2,276)	\$0	\$0
	Operating Expenses	0.0	(\$24,733)	(\$24,733)	\$0	\$0	\$0
	Republican River Compact Compliance	0.0	(\$6,454)	(\$6,454)	\$0	\$0	\$0
	Satellite Monitoring System	0.0	(\$5,412)	(\$45,412)	\$40,000	\$0	\$0
	Federal Grant	0.0	(\$536)	\$0	\$0	\$0	(\$536)
	River Decision Support Systems	0.0	(\$9,917)	\$0	(\$9,917)	\$0	\$0
	(9) Division of Wildlife						
	(A) Division Operations						
	(1) Director's Office	0.0	(\$41,577)	\$0	(\$35,468)	\$0	(\$6,109)
	(2) Wildlife Management	0.0	(\$334,954)	\$0	(\$275,104)	\$0	(\$59,850)
	(3) Technical Services	0.0	(\$42,232)	\$0	(\$23,234)	\$0	(\$18,998)
	(4) Information Technology	0.0	(\$35,107)	\$0	(\$35,107)	\$0	\$0
	Subtotal HB 10-1309	(5.3)	(\$1,897,369)	(\$898,328)	(\$829,848)	(\$4,911)	(\$164,282)

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Bill Number	Line Item	FTE	Total Funds	GF	CF	RF	FF
HB 10-1326	(6) Parks and Outdoor Recreation (A) State Park Operations		\$0	(\$2,147,415)	\$2,147,415	\$0	\$0
	Subtotal HB 10-1326	(5.3)	\$0	(\$2,147,415)	\$2,147,415	\$0	\$0
Department of Natural Resources Actual Fiscal Year 2009-10 Total		(5.3)	(\$1,897,369)	(\$3,045,743)	\$1,317,567	(\$4,911)	(\$164,282)
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						

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Bill Number	Line Item	FTE	Total Funds	GF	CF	RF	FF
	Personal Services	0.0	(\$58,801)	\$0	(\$58,801)	\$0	\$0
	Operating Expenses	0.0	(\$178)	\$0	(\$178)	\$0	\$0
	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
	Subtotal SB 09-195	0.0	(\$3,627,924)	(\$1,038,446)	(\$2,568,995)	\$3,489	(\$23,972)
SB 09-024	(9) Division of Wildlife						
	(B) Special Purpose						
	Game Damage Claims and Prevention	0.0	\$600,000	\$0	\$600,000	\$0	\$0
	Subtotal SB 09-024	0.0	\$600,000	\$0	\$600,000	\$0	\$0
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)
Actual Fiscal Year 2007-08							
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

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	(9) Division of Wildlife (2) Wildlife Management	0.0	\$1,746,560	\$0	\$0	\$1,746,560	\$0
	Subtotal HB 08-1294	0.0	\$1,487,809	(\$77,918)	\$314,927	\$1,253,438	(\$2,638)
Department of Natural Resources Actual Fiscal Year 2007-08 Total		0.0	\$1,487,809	(\$77,918)	\$314,927	\$1,253,438	(\$2,638)

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