Colorado Department of Natural Resources

FY 2009-10 Budget Request

Schedule 7: Sepplemental Bills Summary

Bill Number	Line Item	FTE	Total Funds	GF	CF	CFE	FF
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 ComplexLeased 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
	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)
Actual Fiscal Year 2006-07							
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
	Subtotal SB 07-172	**0.0**	**($302,985)**	**($106,110)**	**$474,759**	**($669,559)**	**($2,075)**
Department of Natural Resources Fiscal Year 2006-07 Total		0.0	($302,985)	($106,110)	$474,759	($669,559)	($2,075)