

Department of Natural Resources  
 Summary of Reductions  
 FY 2008-09  
 January 15, 2008

Priority	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	List
	Corresponding FY 2009-10 Impact?	One Time or Base/Ongoing?									Other Department(s) Affected
S-2	YES	Ongoing	DNR-Wide	Cellular Phones Cost Reduction	(\$62,208)	(\$14,934)	(\$46,050)	\$0	(\$1,224)	0.0	
S-3	YES	Ongoing	EDO	Reduce EDSYS Contract	(\$7,415)	(\$7,415)	\$0	\$0	\$0	0.0	
S-4	YES	Ongoing	PARKS	VoIP	(\$14,804)	(\$14,804)	\$0	\$0	\$0	0.0	
S-5	NO	One Time	DWR	Refinance Republican River Compact Compliance	\$0	(\$80,000)	\$80,000	\$0	\$0	0.0	
S-6	YES	Ongoing	PARKS	Legal Services Refinance	\$0	(\$50,000)	\$50,000	\$0	\$0	0.0	LAW
S-7	YES	Ongoing	PARKS	Field Uniforms & Supplies	(\$48,000)	(\$48,000)	\$0	\$0	\$0	0.0	
S-8	YES	Ongoing	PARKS	Ruggedized Laptops	(\$25,000)	(\$25,000)	\$0	\$0	\$0	0.0	
S-9	YES	One Time	DWR	Reduce Information Technology Operating Expenses	(\$23,981)	(\$23,981)	\$0	\$0	\$0	0.0	OIT
S-10	YES	Ongoing	PARKS	Accounting Temporary Services	(\$5,000)	(\$5,000)	\$0	\$0	\$0	0.0	
S-11	YES	One Time	DWR	Reduce Operating Expenses for Training	(\$24,486)	(\$24,486)	\$0	\$0	\$0	0.0	
S-12	YES	Ongoing	PARKS	Director's Office Operating and Travel	(\$15,000)	(\$15,000)	\$0	\$0	\$0	0.0	
S-13	YES	One Time	DWR	Reduce Personal Services Contracting Expenses for Water Level Measurement	(\$22,422)	(\$22,422)	\$0	\$0	\$0	0.0	
S-14	YES	One Time	DWR	Personal Services Reduction for Vacancy Savings	(\$97,577)	(\$97,577)	\$0	\$0	\$0	0.0	
S-15	YES	One Time	DWR	Reduce Operating Travel Expenses	(\$30,000)	(\$30,000)	\$0	\$0	\$0	0.0	
S-16	NO	One Time	DWR	Refinance Satellite Monitoring System	\$0	(\$48,000)	\$48,000	\$0	\$0	0.0	
S-17	NO	One Time	DWR	Refinance Operating Expenses	\$0	(\$20,000)	\$20,000	\$0	\$0	0.0	
S-18	YES	Ongoing	Parks	Trails Program Operating	(\$12,000)	(\$12,000)	\$0	\$0	\$0	0.0	
S-19	YES	One Time	DWR	Eliminate Overtime Budget and Associated Operating Expense for Mileage	(\$248,913)	(\$248,913)	\$0	\$0	\$0	0.0	
S-20	NO	One-time	DNR-Wide	Hiring Freeze Reduction	(\$2,191,670)	(\$512,867)	(\$1,653,479)	\$0	(\$25,324)	0.0	
<b>Total - Reductions</b>					<b>(\$2,828,476)</b>	<b>(\$1,300,399)</b>	<b>(\$1,501,529)</b>	<b>\$0</b>	<b>(\$26,548)</b>	<b>0.0</b>	

Note: This summary does not include the impact of the common policy for Management and Administration of OIT

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

**Request Title:** Cellular Phones Cost Reduction

**Department:** Natural Resources

**Priority Number:** S-2

**Dept. Approval by:** *Will H. Levine*  
**OSPB Approval:** *[Signature]*

**Date:** 1/12/2009

**Date:** 1-13-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	135,572,564	132,463,771	(62,208)	132,401,563	135,159,971	0	135,159,971	(106,645)	135,053,326	(106,645)
	<b>FTE</b>	1152.8	1124.5	0.0	1124.5	1124.3	0.0	1124.3	0.0	1124.3	0.0
	<b>GF</b>	7,438,501	7,323,887	(14,934)	7,308,953	7,909,088	0	7,909,088	(25,602)	7,883,486	(25,602)
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	31,809,780	104,786,505	(46,050)	104,740,455	106,804,165	0	106,804,165	(78,946)	106,725,219	(78,946)
	<b>CFE/RF</b>	80,163,754	5,507,825	0	5,507,825	5,418,958	0	5,418,958	0	5,418,958	0
	<b>FF</b>	16,160,529	14,845,554	(1,224)	14,844,330	15,027,760	0	15,027,760	(2,097)	15,025,663	(2,097)
<b>(1) Executive Director's Office, Personal Services</b>	<b>Total</b>	5,132,890	5,096,415	0	5,096,415	5,354,312	0	5,354,312	0	5,354,312	0
	<b>FTE</b>	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	0	240,588	(2,283)	238,305	587,352	0	587,352	(3,914)	583,438	(3,914)
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	2,556,194	0	0	0	0	0	0	0	0	0
	<b>CFE/RF</b>	2,576,696	4,855,827	2,283	4,858,110	4,766,960	0	4,766,960	3,914	4,770,874	3,914
	<b>FF</b>	0	0	0	0	0	0	0	0	0	0
<b>(1) Executive Director's Office, Operating Expenses</b>	<b>Total</b>	1,253,963	1,261,883	(2,283)	1,259,600	1,261,883	0	1,261,883	(3,914)	1,257,969	(3,914)
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	308,730	1,060,977	0	1,060,977	1,060,977	0	1,060,977	0	1,060,977	0
	<b>CFE/RF</b>	939,896	195,569	(2,283)	193,286	195,569	0	195,569	(3,914)	191,655	(3,914)
	<b>FF</b>	5,337	5,337	0	5,337	5,337	0	5,337	0	5,337	0
<b>(2) Division of Reclamation, Mining, and Safety; (A) Coal Land Reclamation -- Program Costs</b>	<b>Total</b>	2,239,473	2,116,618	(283)	2,116,335	2,180,955	0	2,180,955	(485)	2,180,470	(485)
	<b>FTE</b>	19.3	23.0	0.0	23.0	23.0	0.0	23.0	0.0	23.0	0.0
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	609,705	444,490	(59)	444,431	457,407	0	457,407	(102)	457,305	(102)
	<b>CFE/RF</b>	0	0	0	0	0	0	0	0	0	0
	<b>FF</b>	1,629,768	1,672,128	(224)	1,671,904	1,723,548	0	1,723,548	(383)	1,723,165	(383)
<b>(2) Division of Reclamation, Mining, and Safety; (B) Inactive Mines -- Program Costs</b>	<b>Total</b>	816,078	1,828,220	(784)	1,827,436	1,828,220	0	1,828,220	(1,344)	1,826,876	(1,344)
	<b>FTE</b>	5.6	18.4	0.0	18.4	18.4	0.0	18.4	0.0	18.4	0.0
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	81,389	500,766	0	500,766	500,766	0	500,766	0	500,766	0
	<b>CFE/RF</b>	0	0	0	0	0	0	0	0	0	0
	<b>FF</b>	734,689	1,327,454	(784)	1,326,670	1,327,454	0	1,327,454	(1,344)	1,326,110	(1,344)

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

**Request Title:** Cellular Phones Cost Reduction  
**Department:** Natural Resources  
**Priority Number:** S-2  
**Dept. Approval by:** *Will H. Jevais*  
**OSPB Approval:**  
**Date:** 1/12/2009

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>(2) Division of Reclamation, Mining, and Safety; (C) Minerals -- Program Costs</b>	<b>Total</b>	2,256,850	2,168,393	(1,212)	2,167,181	2,214,773	0	2,214,773	(2,078)	2,212,695	(2,078)
	<b>FTE</b>	18.8	24.3	0.0	24.3	24.1	0.0	24.1	0.0	24.1	0.0
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	2,153,503	2,168,393	(1,212)	2,167,181	2,214,773	0	2,214,773	(2,078)	2,212,695	(2,078)
	<b>CFE/RF</b>	103,347	0	0	0	0	0	0	0	0	0
<b>(2) Division of Reclamation, Mining, and Safety; (D) Mines Program -- Colorado and Federal Mine Safety Program</b>	<b>Total</b>	614,503	506,082	(557)	505,525	520,516	0	520,516	(955)	519,561	(955)
	<b>FTE</b>	5.0	5.0	0.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	333,838	310,123	(341)	309,782	325,159	0	325,159	(585)	324,574	(585)
	<b>CFE/RF</b>	0	0	0	0	0	0	0	0	0	0
<b>(3) Geological Survey -- Environmental Geology and Geological Hazards Program</b>	<b>Total</b>	1,722,478	2,503,406	(656)	2,502,750	2,552,845	0	2,552,845	(1,125)	2,551,720	(1,125)
	<b>FTE</b>	13.8	17.2	0.0	17.2	17.2	0.0	17.2	0.0	17.2	0.0
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	1,298,770	1,447,167	(656)	1,446,511	1,493,636	0	1,493,636	(1,125)	1,492,511	(1,125)
	<b>CFE/RF</b>	304,401	456,429	0	456,429	456,429	0	456,429	0	456,429	0
<b>(3) Geological Survey -- Mineral Resources and Mapping</b>	<b>Total</b>	1,276,741	1,433,326	(474)	1,432,852	1,462,058	0	1,462,058	(813)	1,461,245	(813)
	<b>FTE</b>	8.5	10.5	0.0	10.5	10.5	0.0	10.5	0.0	10.5	0.0
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	1,051,638	1,112,655	(474)	1,112,181	1,135,237	0	1,135,237	(813)	1,134,424	(813)
	<b>CFE/RF</b>	0	0	0	0	0	0	0	0	0	0
<b>(4) Oil and Gas Conservation Commission -- Program Costs</b>	<b>Total</b>	5,317,223	6,355,411	(91)	6,355,320	5,522,245	0	5,522,245	(156)	5,522,089	(156)
	<b>FTE</b>	51.0	74.0	0.0	74.0	74.0	0.0	74.0	0.0	74.0	0.0
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	4,619,032	6,355,411	(91)	6,355,320	5,522,245	0	5,522,245	(156)	5,522,089	(156)
	<b>CFE/RF</b>	698,191	0	0	0	0	0	0	0	0	0
<b>FF</b>	0	0	0	0	0	0	0	0	0	0	

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Cellular Phones Cost Reduction

Department: Natural Resources

Dept. Approval by: *Willie H. Levine*

Date: 1/12/2009

Priority Number: S-2

OSPB Approval:

Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>(5) State Board of Land Commissioners -- Program Costs</b>	<b>Total</b>	3,827,812	3,715,851	(844)	3,715,007	3,831,614	0	3,831,614	(1,447)	3,830,167	(1,447)
	<b>FTE</b>	29.0	38.0	0.0	38.0	38.0	0.0	38.0	0.0	38.0	0.0
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	909,892	3,715,851	(844)	3,715,007	3,831,614	0	3,831,614	(1,447)	3,830,167	(1,447)
	<b>CFE/RF</b>	2,917,920	0	0	0	0	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0	0	0	0	0	
<b>(6) Parks and Outdoor Recreation; (A) State Park Operations</b>	<b>Total</b>	25,246,574	25,810,590	(5,916)	25,804,674	26,574,732	0	26,574,732	(10,142)	26,564,590	(10,142)
	<b>FTE</b>	248.3	260.7	0.0	260.7	260.7	0.0	260.7	0.0	260.7	0.0
	<b>GF</b>	6,131,278	5,783,168	(5,916)	5,777,252	6,012,839	0	6,012,839	(10,142)	6,002,697	(10,142)
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	16,231,323	19,582,033	0	19,582,033	20,116,504	0	20,116,504	0	20,116,504	0
	<b>CFE/RF</b>	2,530,470	0	0	0	0	0	0	0	0	0
	<b>FF</b>	353,503	445,389	0	445,389	445,389	0	445,389	0	445,389	0
<b>(7) Colorado Water Conservation Board -- Operating Expenses</b>	<b>Total</b>	89,569	100,027	(178)	99,849	96,572	0	96,572	(305)	96,267	(305)
	<b>FTE</b>	0.0	38.0	0.0	38.0	38.0	0.0	38.0	0.0	38.0	0.0
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	0	100,027	(178)	99,849	96,572	0	96,572	(305)	96,267	(305)
	<b>CFE/RF</b>	89,569	0	0	0	0	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0	0	0	0	0	
<b>(7) Colorado Water Conservation Board, (A) Administration, Interstate Compacts</b>	<b>Total</b>	306,406	350,337	(155)	350,182	350,337	0	350,337	(266)	350,071	(266)
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	306,406	350,337	(155)	350,182	350,337	0	350,337	(266)	350,071	(266)
	<b>CFE/RF</b>	0	0	0	0	0	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0	0	0	0	0	
<b>(7) Colorado Water Conservation Board, (B) Special Purpose, Intrastate Water Management and Development</b>	<b>Total</b>	443,646	470,980	(301)	470,679	470,980	0	470,980	(516)	470,464	(516)
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	443,646	470,980	(301)	470,679	470,980	0	470,980	(516)	470,464	(516)
	<b>CFE/RF</b>	0	0	0	0	0	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0	0	0	0	0	

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Cellular Phones Cost Reduction  
 Department: Natural Resources Dept. Approval by: *Will H. Levine* Date: 1/12/2009  
 Priority Number: S-2 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(7) Colorado Water Conservation Board, (B) Special Purpose, Water Conservation Program	Total	199,959	227,130	(212)	226,918	234,442	0	234,442	(363)	234,079	(363)
	FTE	2.2	4.0	0.0	4.0	4.0	0.0	4.0	0.0	4.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	199,959	227,130	(212)	226,918	234,442	0	234,442	(363)	234,079	(363)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(7) Colorado Water Conservation Board, (B) Special Purpose, Platte River Basin Cooperative Agreement	Total	213,351	238,598	(432)	238,166	242,269	0	242,269	(741)	241,528	(741)
	FTE	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	213,351	238,598	(432)	238,166	242,269	0	242,269	(741)	241,528	(741)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(8) Division of Water Resources -- Operating Expenses	Total	1,606,419	1,540,479	(5,628)	1,534,851	1,543,567	0	1,543,567	(9,648)	1,533,919	(9,648)
	FTE	0.0	38.0	0.0	38.0	38.0	0.0	38.0	0.0	38.0	0.0
	GF	1,045,631	1,045,971	(5,628)	1,040,343	1,049,059	0	1,049,059	(9,648)	1,039,411	(9,648)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	376,706	494,508	0	494,508	494,508	0	494,508	0	494,508	0
	CFE/RF	184,082	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(8) Division of Water Resources -- Satellite Monitoring System	Total	377,290	369,049	(1,107)	367,942	374,497	0	374,497	(1,898)	372,599	(1,898)
	FTE	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	261,592	254,160	(1,107)	253,053	259,838	0	259,838	(1,898)	257,940	(1,898)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	115,698	114,889	0	114,889	114,659	0	114,659	0	114,659	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(9) Division of Wildlife; (A) Division Operations - (1) Director's Office	Total	1,795,868	2,048,629	(562)	2,048,067	2,120,777	0	2,120,777	(963)	2,119,814	(963)
	FTE	14.8	18.0	0.0	18.0	18.0	0.0	18.0	0.0	18.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,048,629	(562)	2,048,067	2,000,521	0	2,000,521	(963)	1,999,558	(963)
	CFE/RF	1,645,390	0	0	0	0	0	0	0	0	0
	FF	150,478	0	0	0	120,256	0	120,256	0	120,256	0

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Cellular Phones Cost Reduction  
 Department: Natural Resources Dept. Approval by: *Will H. Levine* Date: 1/12/2009  
 Priority Number: S-2 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(9) Division of Wildlife; (A) Division Operations - - (2) Wildlife Management	Total	71,390,286	64,911,962	(30,881)	64,881,081	66,749,425	0	66,749,425	(52,939)	66,696,486	(52,939)
	FTE	565.7	554.4	0.0	554.4	554.4	0.0	554.4	0.0	554.4	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	54,651,146	(30,881)	54,620,265	56,483,998	0	56,483,998	(52,939)	56,431,059	(52,939)
	CFE/RF	58,753,576	0	0	0	0	0	0	0	0	0
	FF	12,636,710	10,260,816	0	10,260,816	10,265,427	0	10,265,427	0	10,265,427	0
(9) Division of Wildlife; (A) Division Operations - - (3) Technical Services	Total	6,408,766	6,516,885	(1,342)	6,515,543	6,701,048	0	6,701,048	(2,301)	6,698,747	(2,301)
	FTE	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	6,498,895	(1,342)	6,497,553	6,685,657	0	6,685,657	(2,301)	6,683,356	(2,301)
	CFE/RF	6,383,797	0	0	0	0	0	0	0	0	0
	FF	24,969	17,990	0	17,990	15,391	0	15,391	0	15,391	0
(9) Division of Wildlife; (A) Division Operations - - (4) Information Technology	Total	3,036,419	2,893,500	(8,310)	2,885,190	2,971,904	0	2,971,904	(14,246)	2,957,658	(14,246)
	FTE	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,893,500	(8,310)	2,885,190	2,971,904	0	2,971,904	(14,246)	2,957,658	(14,246)
	CFE/RF	3,036,419	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None  
 Letternote Revised Text: None  
 Cash or Federal Fund Name and COFRS Fund Number: See attached calculations for cash fund details.  
 Reappropriated Funds Source, by Department and Line Item Name: N/A  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments:



# DEPARTMENT OF NATURAL RESOURCES

*Budget Reduction Proposal  
January 15, 2009*

*Harris Sherman  
Executive Director*

## *S-2 Cellular Phones Cost Reduction*

### **Proposal:**

The Office of Information and Technology has renegotiated a state-wide “family plan” contract with the 3 major carriers Verizon, AT&T and Sprint. The new contracts should save the Department roughly 20% on its cell phone costs. For EDO, Parks, and DWR, the Department proposes calling all associated savings Generally Funded and removing the savings directly from the operating budgets of the three respective agencies. Current estimate of savings Department-wide is \$25,602 GF annually. Since the Department has just started to realize these savings (effective for December 2008 billing), the potential savings going forward include \$14,934 GF in FY 2008-09 and the full \$25,602 GF in FY 2009-10.

### **Summary of Request:**

- The Department’s main programs spent \$533,209 on cellular phones and associated charges in FY 2007-08.
- At an estimated savings of 20%, the Department can expect to save \$8,887 a month in cell phone costs.
- These savings are available for reduction without a reduction in service.
- The Department will also be able to reduce spending of the Operational Account of the Severance Tax Trust Fund by \$4,680 annually, or \$2,730 over seven months.
- Total reductions taken on appropriated lines with over \$1,000 spent annually on cell phones are shown for each division below.

### **Assumptions and Tables to Show Calculations:**

Division	Per month Savings	Per seven months	Per twelve months
DNR - EXECUTIVE DIRECTOR	\$326	\$2,283	\$3,914
DIVISION OF WILDLIFE	\$5,871	\$41,095	\$70,449
BOARD OF LAND COMMISSIONERS	\$121	\$844	\$1,447
WATER CONSERVATION BOARD	\$182	\$1,278	\$2,191
DIVISION OF WATER RESOURCES	\$962	\$6,735	\$11,546
OIL AND GAS CONSERVATION COMM	\$13	\$91	\$156
COLORADO GEOLOGICAL SURVEY	\$162	\$1,130	\$1,938
PARKS AND OUTDOOR RECREATION	\$845	\$5,916	\$10,142
DIV RECLAMATION, MINING, SAFETY	\$405	\$2,836	\$4,862
<b>Total</b>	<b>\$8,887</b>	<b>\$62,208</b>	<b>\$106,645</b>
<b>General Fund Savings</b>	<b>\$2,133</b>	<b>\$14,934</b>	<b>\$25,602</b>
<b>Severance Tax Savings</b>	<b>\$391</b>	<b>\$2,730</b>	<b>\$4,680</b>

**Current Statutory Authority:** C.R.S. 24-1-124 Department of Natural Resources enacting statute.

**Schedule 13**  
**Supplemental for FY 2008-09 / Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Reduce EDSYS Contract  
 Department: Natural Resources Dept. Approval by: *Will H. Levine* Date: 1/12/2009  
 Priority Number: S-3 OSPB Approval: *for MZ* Date: 1-13-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	5,132,890	5,096,415	(7,415)	5,089,000	5,354,312	0	5,354,312	(7,415)	5,346,897	(7,415)
	FTE	0	0	0	0	0	0	0	0	0	0
	GF	0	240,588	(7,415)	233,173	587,352	0	587,352	(7,415)	579,937	(7,415)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,556,194	4,855,827	0	4,855,827	4,766,960	0	4,766,960	0	4,766,960	0
	CFE/RF	2,576,696	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1) Executive Director's Office, Personal Services</b>	<b>Total</b>	5,132,890	5,096,415	(7,415)	5,089,000	5,354,312	0	5,354,312	(7,415)	5,346,897	(7,415)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	240,588	(7,415)	233,173	587,352	0	587,352	(7,415)	579,937	(7,415)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,556,194	4,855,827	0	4,855,827	4,766,960	0	4,766,960	0	4,766,960	0
	CFE/RF	2,576,696	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request:  
 Letternote Revised Text: N/A

Cash or Federal Fund Name and COFRS Fund Number: N/A

Reappropriated Funds Source, by Department and Line Item Name: N/A

Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: N/A:





# DEPARTMENT OF NATURAL RESOURCES

*Budget Reduction Proposal  
January 15, 2009*

*Harris Sherman  
Executive Director*

## *S-3 Reduce Colorado Employment Data System Contract (EDSYS) Funding*

### **Proposal:**

In FY 2007-08, the Department of Natural Resources paid \$26,533 to the Colorado Department of Labor & Employment for work performed on the Colorado Employment Data System (EDSYS) (the "EDSYS system is a computerized system for tracking employee data and personnel actions for all Department employees, replacing a paper-based process for tracking human resource related changes). The EDSYS system is used by several state agencies in Colorado, who all share in the cost of system maintenance & development through payments made to the Department of Labor & Employment. DNR's fair share of the statewide costs for system maintenance and development is entirely paid for from the personal services appropriation to DNR's Executive Director's Office. For FY 2008-09, the contract cost was reduced to \$19,118, reflecting a decision to only pay for system maintenance, foregoing the development of new system capabilities. The associated savings (\$7,415) could be taken entirely as a General Fund reduction to the EDO personal service line item.

### **Summary of Request:**

- The proposed reduction of \$7,415 reflects actual savings which have already been achieved by the Department related to operation and maintenance of the EDSYS computer system.

### **Assumptions and Tables to Show Calculations:**

FY 2007-08 Cost of EDSYS System Maintenance & Development:	\$26,533
<u>FY 2008-09 Cost of EDSYS System Maintenance &amp; Development:</u>	<u>\$19,118</u>
Savings in EDSYS Maintenance & Development Costs	\$7,415

### **Current Statutory Authority:**

C.R.S. 24-1-124 – Department of Natural Resources enacting statute.

No change in statutory authority is needed for this request. Pursuant to State budget principles, indirect cost recoveries as used to the maximum extent possible to offset the overhead costs of the Executive Director's Office (so long as such recoveries are fair and justifiable). Although the majority of personal service costs in the Executive Director's Office are paid using indirect cost recoveries, the proposed reduction in cost will free up General Fund needed above and beyond the fair share indirect costs recovered on cash and federal sources. As such, the proposed reduction may be taken entirely as a General Fund savings.

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: VoIP  
 Department: Natural Resources/Parks and Outdoor Recreation Dept. Approval by: *Will H. Lewis* Date: 1/13/2009  
 Priority Number: S-4 OSPB Approval: *Snuz* Date: 1-13-09

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	25,246,574	24,576,532	(14,804)	24,561,728	26,574,732	0	26,574,732	(14,804)	26,559,928	(14,804)
	FTE	248.3	261.1	0.0	261.1	260.7	0.0	260.7	0.0	260.7	0.0
	GF	6,131,278	5,783,168	(14,804)	5,768,364	6,012,839	0	6,012,839	(14,804)	5,998,035	(14,804)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	16,231,323	18,347,975	0	18,347,975	20,116,504	0	20,116,504	0	20,116,504	0
	CFE/RF	2,530,470	0	0	0	0	0	0	0	0	0
	FF	353,503	445,389	0	445,389	445,389	0	445,389	0	445,389	0
<b>(6) Parks and Outdoor Recreation, (A) State Park Operations</b>	<b>Total</b>	25,246,574	24,576,532	(14,804)	24,561,728	26,574,732	0	26,574,732	(14,804)	26,559,928	(14,804)
	FTE	248.3	261.1	0.0	261.1	260.7	0.0	260.7	0.0	260.7	0.0
	GF	6,131,278	5,783,168	(14,804)	5,768,364	6,012,839	0	6,012,839	(14,804)	5,998,035	(14,804)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	16,231,323	18,347,975	0	18,347,975	20,116,504	0	20,116,504	0	20,116,504	0
	CFE/RF	2,530,470	0	0	0	0	0	0	0	0	0
	FF	353,503	445,389	0	445,389	445,389	0	445,389	0	445,389	0

Non-Line Item Request: None  
 Letternote Revised Text: None  
 Cash or Federal Fund Name and COFRS Fund Number: N/A  
 Reappropriated Funds Source, by Department and Line Item Name: N/A  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: N/A



# DEPARTMENT OF NATURAL RESOURCES

*Budget Reduction Proposal  
January 15, 2009*

*Harris Sherman  
Executive Director*

## *S-4 Voice over Internet Protocol*

### **Proposal:**

**Voice over Internet Protocol (VoIP) Operating Cost Reductions (FY 2008-09: \$14,804; FY 2009-10 \$14,804)** – The Division of Parks and Outdoor Recreations has been converting the phone lines at its various offices around the state from land-lines to Voice over Internet Protocol (VoIP). This conversion will take several years, but is expected to significantly reduce ongoing telephone operating costs. Traditional land line telephone service is billed at a monthly rate that incorporates amortization of the equipment acquisition costs as well as a charge for line use. With VoIP the division purchases and owns the phone equipment and there are no charges for line use though there are some ongoing monthly costs. The Division received two appropriations of Lottery Funds through the Capital Construction budget to implement this change of system. At present, three division offices have been converted to VoIP. The Division proposes reducing its State Park Operations line by an amount equal to this identified operational savings.

### **Summary of Request:**

- The division of Parks and Outdoor Recreation estimates it will save approximately \$14,804 in FY 09-10 once all the offices are converted using capital funds currently budgeted for that purpose.
- FY 08-09 savings may not be quite as much since not all locations have been converted. However, the Division will delay or cancel other expenditures to fund the difference.

### **Assumptions and Tables to Show Calculations:**

The division estimates it will save approximately \$14,804 in FY 09-10 based on the table below. The division may revise the amount of these estimated savings after it completes the footnote analysis required by Senate Bill 07-239.

<i>State Park</i>	<i>Total Cost per Year with VoIP Phones</i>	<i>Total Land Line Cost Per Year</i>	<i>Total Savings Per Year</i>
Denver H.Q.	\$2,520	\$6,740	\$4,220
Littleton Office	\$6,720	\$13,901	\$7,181
Arkansas Headwaters	\$2,520	\$2,520	\$0
Boyd Lake	\$2,520	\$2,520	\$0
Castlewood Canyon	\$2,520	\$2,520	\$0
Fruita	\$1,680	\$2,106	\$426
John Martin	\$2,520	\$2,949	\$429
Mueller	\$2,100	\$2,528.00	\$428
Navajo	\$2,520	\$2,520	\$0
Lake Pueblo	\$2,520	\$3,370	\$850.00
Rocky Mountain Region Office	\$2,100	\$3,370	\$1,270
Steamboat Lake	\$1,260	\$1,260	\$0
<b>Total</b>	<b>\$31,500</b>	<b>\$46,340</b>	<b>\$14,804</b>

**Current Statutory Authority:**

The Division of Parks and Outdoor Recreation received appropriations of \$128,902 in FY 2006-07 (see H.B. 06-1385) and \$175,000 in FY 2007-08 (see S.B. 07-239) to implement a Voice Over Internet Protocol (VoIP) telephone system. The intent of these two one-time appropriations of Lottery dollars was to switch to a VoIP phone system at 13 state park locations in order to save on long distance phone costs, as well as to improve phone service to customers and Parks staff.

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Refinance Republican River Compact Compliance  
 Department: Natural Resources Dept. Approval by: *Willi H. Levaire* Date: *1/7/2009*  
 Priority Number: S-5 OSPB Approval: *Lucy* Date: *1-13-09*

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	46,035	316,744	0	316,744	321,012	0	321,012	0	321,012	0
	FTE	1.0	4.7	0.0	4.7	5.0	0.0	5.0	0.0	5.0	0.0
	GF	46,035	316,744	(80,000)	236,744	321,012	0	321,012	0	321,012	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	80,000	80,000	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(8 ) Water Resources Division, Republican River Compact Compliance</b>	<b>Total</b>	46,035	316,744	0	316,744	321,012	0	321,012	0	321,012	0
	FTE	1.0	4.7	0.0	4.7	5.0	0.0	5.0	0.0	5.0	0.0
	GF	46,035	316,744	(80,000)	236,744	321,012	0	321,012	0	321,012	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	80,000	80,000	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None  
 Letternote Revised Text: The proposed cash appropriation could contain a lettered note "g" if this lettered note were revised to say "These amounts" instead of "This amount".  
 Cash or Federal Fund Name and COFRS Fund Number: Well Enforcement Cash Fund (#17V)  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: N/A:



# DEPARTMENT OF NATURAL RESOURCES

*Division of Water Resources  
Budget Reduction Proposal  
January 15, 2009*

*Harris Sherman  
Executive Director*

## *S-5 Refinance Republican River Compact Compliance*

### **Proposal:**

The proposal is to refinance \$80,000 of General Fund expenses in the Republican River Compact line item with \$80,000 from the Well Enforcement Cash Fund (Fund #17V). The Well Enforcement Cash Fund (Fund #17V) was designed to carry out the orders of the State Engineer in the Designated Basins; the Republican River Basin is located in the Northern High Plains Designated Ground Water Basin. The original intent of this fund was to support minimal legal services and operating expenses in the Designated Basins. Over the last two years, the agency has collected substantial fines for illegal diversion of water; these fines far exceed the appropriation for operating and legal services expenses.

### **Summary of Request:**

- The primary expense incurred in the Republican River Basin is for well enforcement activities in association with the Republican River Compact; therefore the Department believes this is a justifiable use of these reserve balances.
- There is no negative impact to the agency.

### **Assumptions and Tables to Show Calculations:**

<b>Summary of Request FY 08-09</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>
<b>Grand Total</b>	<b>\$0</b>	<b>(\$80,000)</b>	<b>\$80,000</b>
Division of Water Resources: Republican River Compact Compliance	\$0	(\$80,000)	\$80,000

### **Current Statutory Authority:**

Section 37-90-111.5(5)(b), C.R.S. (2008). Stipulates that fines collected pursuant to the authority of the Division as established in this statute will be remitted to the state treasurer for deposit in the well enforcement cash fund.

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

**Request Title:** Legal Services Refinance  
**Department:** Natural Resources/Executive Director's Office  
**Priority Number:** S-6  
**Dept. Approval by:** *William Levine*  
**OSPb Approval:** *John M...*  
**Date:** 1/12/2009  
**Date:** 1-14-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	2,968,731	3,300,795	0	3,300,795	3,300,795	0	3,300,795	0	3,300,795	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	859,540	876,300	(50,000)	826,300	876,300	0	876,300	(50,000)	826,300	(50,000)
	GFE	815,710	0	0	0	0	0	0	0	0	0
	CF	1,266,849	2,338,720	50,000	2,388,720	2,338,720	0	2,338,720	50,000	2,388,720	50,000
	CFE/RF	0	37,600	0	37,600	37,600	0	37,600	0	37,600	0
	FF	26,632	48,175	0	48,175	48,175	0	48,175	0	48,175	0
<b>(1) Executive Director's Office, Legal Services</b>	<b>Total</b>	2,968,731	3,300,795	0	3,300,795	3,300,795	0	3,300,795	0	3,300,795	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	859,540	876,300	(50,000)	826,300	876,300	0	876,300	(50,000)	826,300	(50,000)
	GFE	815,710	0	0	0	0	0	0	0	0	0
	CF	1,266,849	2,338,720	50,000	2,388,720	2,338,720	0	2,338,720	50,000	2,388,720	50,000
	CFE/RF	0	37,600	0	37,600	37,600	0	37,600	0	37,600	0
	FF	26,632	48,175	0	48,175	48,175	0	48,175	0	48,175	0

**Non-Line Item Request:** None  
**Letternote Revised Text:** The proposed increase will be to "various sources of cash funds".  
**Cash or Federal Fund Name and COFRS Fund Number:** Parks and Outdoor Recreation Cash Fund (#172)  
**Reappropriated Funds Source, by Department and Line Item Name:**  
**Approval by OIT?** Yes:  No:  N/A:   
**Schedule 13s from Affected Departments:** N/A



# DEPARTMENT OF NATURAL RESOURCES

*Budget Reduction Proposal  
January 15, 2009*

*Harris Sherman  
Executive Director*

## *S-6 Legal Services Refinance*

### **Proposal:**

**Legal Services (FY 2008-09: \$50,000; FY 2009-10 \$50,000)** – As of the end of November 2008, the Division of Parks and Outdoor Recreation is projected to be underspent on legal services for the year. Most of the legal services received by the Division relate to water cases, and currently there is a backlog of twenty-one water cases in the Division and at least several of those cases are slated for resolution in the near term. Unfortunately, with the departure of Parks' water engineer, the Division has been unable to pursue these cases at the level needed. The DPOR is in the process of hiring a new water engineer who will be responsible for the internal processing of the water cases and for the ongoing interaction with the AG's office to resolve the cases. The Division is proposing a refinance of \$50,000 of General Funded legal services with cash funds. This will allow the Division to reduce its use of General Funds while maintaining the capacity to meet its legal services needs.

### **Summary of Request:**

- The division is requesting the refinance of \$50,000 in legal services General Fund for fiscal year 2008-09, and the refinance of \$50,000 in legal services General Funding for fiscal year 2009-10.
- By refinancing Generally Funded legal services hours with cash the Division will maintain its allocation of legal services hours.

### **Assumptions and Tables to Show Calculations:**

The division has been allocated \$293,040 for legal services and this funding is comprised of \$84,279 General Funds and \$208,761 Cash Funds. As of the end of October 2008, the division is projected to be significantly underspent for legal services. The division is expecting to utilize more of the AG's staff time allotted to the Parks in the second half of the FY2008-09 as the AG's office brings the new water works engineer up to speed and the AG's office staff as well as DPOR's staff push to clear a backlog of cases. Additionally, the AG's office is expected to assist the division with the following: perform water resume work, participate in the Parks' project scheduling and contract scoping meetings, and develop a complete and accurate inventory of all of Parks' water rights.

### **Current Statutory Authority:**

C.R.S. 24-1-124 (2008) Department of Natural Resources enacting statute.

C.R.S. 33-10-101 (2008) Division of Parks and Outdoor Recreation enacting statute.

The Department of Natural Resources received a total appropriation of \$3,300,795 for Legal Services in FY 2008-09 with \$876,300 of the total Legal Services appropriation comprised of General Funds (see H.B. 08-1375).

No statutory change is required.



**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

**Request Title:** Field Uniforms and Supplies  
**Department:** Natural Resources/Parks and Outdoor Recreation **Dept. Approval by:** *Will. A. Levine* **Date:** 1/12/2009  
**Priority Number:** S-7 **OSPB Approval:** *[Signature]* **Date:** 1-13-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	25,246,574	24,576,532	(48,000)	24,528,532	26,574,732	0	26,574,732	(48,000)	26,526,732	(48,000)
	<b>FTE</b>	248.3	261.1	0.0	261.1	260.7	0.0	260.7	0.0	260.7	0.0
	<b>GF</b>	6,131,278	5,783,168	(48,000)	5,735,168	6,012,839	0	6,012,839	(48,000)	5,964,839	(48,000)
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	16,231,323	18,347,975	0	18,347,975	20,116,504	0	20,116,504	0	20,116,504	0
	<b>CFE/RF</b>	2,530,470	0	0	0	0	0	0	0	0	0
	<b>FF</b>	353,503	445,389	0	445,389	445,389	0	445,389	0	445,389	0
<b>(6) Parks and Outdoor Recreation, (A) State Park Operations</b>	<b>Total</b>	25,246,574	24,576,532	(48,000)	24,528,532	26,574,732	0	26,574,732	(48,000)	26,526,732	(48,000)
	<b>FTE</b>	248.3	261.1	0.0	261.1	260.7	0.0	260.7	0.0	260.7	0.0
	<b>GF</b>	6,131,278	5,783,168	(48,000)	5,735,168	6,012,839	0	6,012,839	(48,000)	5,964,839	(48,000)
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	16,231,323	18,347,975	0	18,347,975	20,116,504	0	20,116,504	0	20,116,504	0
	<b>CFE/RF</b>	2,530,470	0	0	0	0	0	0	0	0	0
	<b>FF</b>	353,503	445,389	0	445,389	445,389	0	445,389	0	445,389	0

**Non-Line Item Request:** None  
**Letternote Revised Text:** None  
**Cash or Federal Fund Name and COFRS Fund Number:** N/A  
**Reappropriated Funds Source, by Department and Line Item Name:** N/A  
**Approval by OIT?** Yes:  No:  N/A:   
**Schedule 13s from Affected Departments:** N/A



# DEPARTMENT OF NATURAL RESOURCES

*Budget Reduction Proposal  
January 15, 2009*

*Harris Sherman  
Executive Director*

## *S-7 Field Uniforms and Supplies*

### **Proposal:**

**Field Uniforms and Supplies (FY 2008-09: \$48,000; FY 2009-10 \$48,000)** – The Division of Parks and Outdoor Recreation provides its field employees with uniforms which are required for the performance of State Parks' public services. The Division has a budget of \$208,695 for the purchase of uniforms for new officers and for the purchase of replacement uniforms. The Division has reviewed its need for uniforms and decided to temporarily reduce its spending on certain categories of uniforms. This proposed reduction is comprised of the reduction of the yearly allowance on uniforms for commissioned officers and for PRTs (Park Resource Technicians) and forgoing all uniform purchases for non-commissioned officers/PRTs.

### **Summary of Request:**

- The overall proposed reduction is \$48,000 for FY 2008-09 and \$48,000 for FY 2009-10.

### **Assumptions and Tables to Show Calculations:**

The calculations for the cost savings are contained in the table below.

Category	Item (of Uniform)	Approximate number of employees	Initial Budget per Employee	Initial Budget	Revised Budget per Employee	Revised Total Budget	Proposed Reduction
Commissioned Law Enforcement Officers	Initial Allotment	22	\$1,500	\$33,000	\$1,500	\$33,000	\$0
	Yearly Allowance	105	\$600	\$63,000	\$400	\$42,000	\$21,000
	Body Armor	50	\$475	\$23,750	\$475	\$23,750	\$0
	Service Firearm	10	\$475	\$4,750	\$475	\$4,750	\$0
	Baton	30	\$58	\$1,740	\$58	\$1,740	\$0
	Badges X 4	10	\$280	\$2,800	\$280	\$2,800	\$0
	ID	20	\$10	\$200	\$10	\$200	\$0
	Handcuffs	15	\$27	\$405	\$27	\$405	\$0
PRT (Parks Resource Technicians)	Initial Allotment	25	\$1,500	\$37,500	\$1,500	\$37,500	\$0
	Yearly Allowance	35	\$600	\$21,000	\$400	\$14,000	\$7,000
Other Parks Employees	Initial Allotment	15	\$600	\$9,000	\$0	\$0	\$9,000
		77	\$150	11,550	\$0	\$0	\$11,550
	<b>Total</b>						<b>\$48,000</b>

### **Current Statutory Authority:**

C.R.S. 33-10-101 (2008) Division of Parks and Outdoor Recreation enacting statute.

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Ruggedized Laptops  
 Department: Natural Resources/Parks and Outdoor Recreation Dept. Approval by: *Will H. Levin* Date: 1/12/2009  
 Priority Number: S-8 OSPB Approval: *[Signature]* Date: 1-13-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	25,246,574	24,576,532	(25,000)	24,551,532	26,574,732	0	26,574,732	(25,000)	26,549,732	(25,000)
	<b>FTE</b>	248.3	261.1	0.0	261.1	260.7	0.0	260.7	0.0	260.7	0.0
	<b>GF</b>	6,131,278	5,783,168	(25,000)	5,758,168	6,012,839	0	6,012,839	(25,000)	5,987,839	(25,000)
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	16,231,323	18,347,975	0	18,347,975	20,116,504	0	20,116,504	0	20,116,504	0
	<b>CFE/RF</b>	2,530,470	0	0	0	0	0	0	0	0	0
	<b>FF</b>	353,503	445,389	0	445,389	445,389	0	445,389	0	445,389	0
<b>(6) Parks and Outdoor Recreation, (A) State Park Operations</b>	<b>Total</b>	25,246,574	24,576,532	(25,000)	24,551,532	26,574,732	0	26,574,732	(25,000)	26,549,732	(25,000)
	<b>FTE</b>	248.3	261.1	0.0	261.1	260.7	0.0	260.7	0.0	260.7	0.0
	<b>GF</b>	6,131,278	5,783,168	(25,000)	5,758,168	6,012,839	0	6,012,839	(25,000)	5,987,839	(25,000)
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	16,231,323	18,347,975	0	18,347,975	20,116,504	0	20,116,504	0	20,116,504	0
	<b>CFE/RF</b>	2,530,470	0	0	0	0	0	0	0	0	0
	<b>FF</b>	353,503	445,389	0	445,389	445,389	0	445,389	0	445,389	0

Non-Line Item Request: None  
 Letternote Revised Text: None  
 Cash or Federal Fund Name and COFRS Fund Number: N/A  
 Reappropriated Funds Source, by Department and Line Item Name: N/A  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: N/A



# DEPARTMENT OF NATURAL RESOURCES

*Budget Reduction Proposal  
January 15, 2009*

*Harris Sherman  
Executive Director*

## *S-8 Ruggedized Laptops*

### **Proposal:**

#### **Division of Parks and Outdoor Recreation**

**Ruggedized Laptops (FY 2008-09: \$25,000; FY 2009-10 \$25,000)** – Ruggedized laptops are essentially laptops designed to endure rough treatment and harsh environments. Also known as Mobile Data Terminals (MDTs), they give State Parks commissioned officers the ability to access law enforcement databases in the field and to prepare and submit reports electronically in the field. This increases both productivity and safety of the officers. The Division has been equipping additional officers with MDTs each year. Additionally, MDTs purchased in earlier years are aging and are coming up for replacement. To meet these needs the Division has been budgeting funds each year to acquire and replace MDTs. By reallocating existing MDTs, lengthening the replacement cycle, and sharing MDTs when feasible, the Division estimates it could save about \$25,000 annually. Long term adverse impacts are not known, but would be related to increased potential for equipment failure in the field.

#### **Summary of Request:**

- By reallocating existing MDTs, lengthening the replacement cycle, and sharing MDTs when feasible, the Division estimates it could save about \$25,000 annually.

#### **Assumptions and Tables to Show Calculations:**

The \$25,000 represents purchasing four fewer toughbooks each year in the future. Ruggedized laptops cost approximately \$6,300 each. This would be accomplished by a combination of lengthening slightly the replacement cycle, and by reducing the number of units in situations where sharing would be feasible.

#### **Current Statutory Authority:**

C.R.S. 33-10-101 (2008) Division of Parks and Outdoor Recreation enacting statute.

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

**Request Title:** Reduce Information Technology Operating Expense

**Department:** Natural Resources

**Priority Number:** S-9

**Dept. Approval by:** *Will H Levine*

**Date:** 1/7/2009

**OSP Approval:** *on m 7*

**Date:** 1-13-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	1,606,419	1,540,479	(23,981)	1,516,498	1,543,567	0	1,543,567	0	1,543,567	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,045,631	1,045,971	(23,981)	1,021,990	1,049,059	0	1,049,059	0	1,049,059	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	376,706	494,508	0	494,508	494,508	0	494,508	0	494,508	0
	CFE/RF	184,082	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(8) Water Resources Division Operating Expense</b>	<b>Total</b>	1,606,419	1,540,479	(23,981)	1,516,498	1,543,567	0	1,543,567	0	1,543,567	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,045,631	1,045,971	(23,981)	1,021,990	1,049,059	0	1,049,059	0	1,049,059	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	376,706	494,508	0	494,508	494,508	0	494,508	0	494,508	0
	CFE/RF	184,082	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Non-Line Item Request:** None

**Letternote Revised Text:** None

**Cash or Federal Fund Name and COFRS Fund Number:**

**Reappropriated Funds Source, by Department and Line Item Name:**

**Approval by OIT?** Yes:  No:  N/A:

**Schedule 13s from Affected Departments:** N/A:



# DEPARTMENT OF NATURAL RESOURCES

*Division of Water Resources  
Budget Reduction Proposal  
January 15, 2009*

*Harris Sherman  
Executive Director*

## *S-9 Reduce Information Technology Operating Expense*

### **Proposal:**

This proposal is to reduce the Information Technology operating expenses in the amount of \$23,981 by changing the replacement cycle for information technology hardware from three years to four years. The current standard of three years exists to maximize the productivity of agency staff while minimizing the expense of Information Technology desk top support personnel. As hardware ages, computer outages become more frequent, causing disruption to basic water administration activities and general support to the water community, and increased need for Information Technology support personnel to research and resolve problems.

### **Summary of Request:**

- The proposed reduction of \$23,981 represents the remaining Information Technology budget for FY 2008-09 for hardware replacement, using a 3-year replacement cycle.
- To the best of the Division's knowledge, this change is not in conflict with hardware replacement standards that staff expects to be implemented by OIT, as a result of the Information Technology consolidation.
- This action is expected to reduce the productivity of existing staff, with some subsequent damage to water users throughout the State.

### **Assumptions and Tables to Show Calculations:**

<b>Summary of Request FY 08-09</b>	<b>Total Funds</b>	<b>General Fund</b>
<b>Grand Total</b>	<b>(\$23,981)</b>	<b>(\$23,981)</b>
Division of Water Resources: Operating Expenses	(\$23,981)	(\$23,981)

### **Current Statutory Authority:**

Section 37- 80 through 37- 92, et seq., C.R.S. (2008) Establishing Colorado law for water rights and administration and the state engineers office, duties, and authority.

Section 37- 61 through 37- 69, et seq., C.R.S. (2008) Governing interstate water compacts.

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

**Request Title:** Accounting Temporary Services  
**Department:** Natural Resources/Parks and Outdoor Recreation **Dept. Approval by:** *Will. H. Levine* **Date:** 1/12/2009  
**Priority Number:** S-10 **OSPB Approval:** *Jan 26* **Date:** 1-13-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	25,246,574	24,576,532	(5,000)	24,571,532	26,574,732	0	26,574,732	(5,000)	26,569,732	(5,000)
	<b>FTE</b>	248.3	261.1	0.0	261.1	260.7	0.0	260.7	0.0	260.7	0.0
	<b>GF</b>	6,131,278	5,783,168	(5,000)	5,778,168	6,012,839	0	6,012,839	(5,000)	6,007,839	(5,000)
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	16,231,323	18,347,975	0	18,347,975	20,116,504	0	20,116,504	0	20,116,504	0
	<b>CFE/RF</b>	2,530,470	0	0	0	0	0	0	0	0	0
	<b>FF</b>	353,503	445,389	0	445,389	445,389	0	445,389	0	445,389	0
<b>(6) Parks and Outdoor Recreation, (A) State Park Operations</b>	<b>Total</b>	25,246,574	24,576,532	(5,000)	24,571,532	26,574,732	0	26,574,732	(5,000)	26,569,732	(5,000)
	<b>FTE</b>	248.3	261.1	0.0	261.1	260.7	0.0	260.7	0.0	260.7	0.0
	<b>GF</b>	6,131,278	5,783,168	(5,000)	5,778,168	6,012,839	0	6,012,839	(5,000)	6,007,839	(5,000)
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	16,231,323	18,347,975	0	18,347,975	20,116,504	0	20,116,504	0	20,116,504	0
	<b>CFE/RF</b>	2,530,470	0	0	0	0	0	0	0	0	0
	<b>FF</b>	353,503	445,389	0	445,389	445,389	0	445,389	0	445,389	0

**Non-Line Item Request:** None  
**Letternote Revised Text:** None  
**Cash or Federal Fund Name and COFRS Fund Number:** N/A  
**Reappropriated Funds Source, by Department and Line Item Name:** N/A  
**Approval by OIT?** Yes:  No:  N/A:   
**Schedule 13s from Affected Departments:** N/A



# DEPARTMENT OF NATURAL RESOURCES

*Budget Reduction Proposal  
January 15, 2009*

*Harris Sherman  
Executive Director*

## *S-10 Accounting Temporary Services*

### **Proposal:**

#### **Division of Parks and Outdoor Recreation**

**Accounting Temporary Services (FY 2008-09: \$5,000; FY 2009-10 \$5,000)** – The division utilizes temporary employees to handle seasonal increases in accounting workload. The Division could reduce the amount of hours of the accounting seasonal employees by up to 5%. Doing so will have an adverse effect on the timeliness of processing the accounting transactions. Additionally, the Division will need to scale back on the training required by the recent State Auditors Office performance audit as a cost saving measure. Because this proposal will decrease the temporary help available for basic accounting functions, it will be necessary for permanent staff to complete these responsibilities. These staff, therefore, will have less time available to provide training planned in response to the performance audit.

#### **Summary of Request:**

- The Division proposes to reduce the amount of hours of the accounting seasonal employees by up to 5% in order to reduce general funding of accounting temporary services by \$5,000 in FY 2008-09 and by \$5,000 in FY 2009-10.

#### **Assumptions and Tables to Show Calculations:**

The Division proposes to reduce the amount of hours of the accounting seasonal employees by up to 5% in order to reduce general funding of accounting temporary services by \$5,000 in FY 2008-09 and by \$5,000 in FY 2009-10. This reduction amount is based on the savings resulting from not hiring seasonal employees in the accounting section.

#### **Current Statutory Authority:**

C.R.S. 33-10-101 (2008) Division of Parks and Outdoor Recreation enacting statute.



**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Reduce Operating Expenses for Training  
 Department: Natural Resources  
 Priority Number: S-11  
 Dept. Approval by: *Will H. Levine*  
 OSPB Approval: *hmn*  
 Date: 1/7/2009  
 Date: 1-13-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	1,606,419	1,540,479	(24,486)	1,515,993	1,543,567	0	1,543,567	0	1,543,567	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,045,631	1,045,971	(24,486)	1,021,485	1,049,059	0	1,049,059	0	1,049,059	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	376,706	494,508	0	494,508	494,508	0	494,508	0	494,508	0
	CFE/RF	184,082	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(8 ) Water Resources Division</b>	<b>Total</b>	1,606,419	1,540,479	(24,486)	1,515,993	1,543,567	0	1,543,567	0	1,543,567	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operating Expense</b>	<b>GF</b>	1,045,631	1,045,971	(24,486)	1,021,485	1,049,059	0	1,049,059	0	1,049,059	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	376,706	494,508	0	494,508	494,508	0	494,508	0	494,508	0
	CFE/RF	184,082	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None  
 Letternote Revised Text: None  
 Cash or Federal Fund Name and COFRS Fund Number:  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: N/A:



# DEPARTMENT OF NATURAL RESOURCES

*Division of Water Resources  
Budget Reduction Proposal  
January 15, 2009*

*Harris Sherman  
Executive Director*

## *S-11 Reduce Operating Expenses for Training*

### **Proposal:**

The proposal is to reduce operating expenses by \$24,486 effective January 1, 2009 by eliminating training and associated travel costs. This includes but is not limited to: internal spring meetings at the seven division offices; leadership training; State Engineer's Annual Meeting; annual Program Assistant meetings; safety training including swift water rescue; computer training programs; and major conferences and registration fees including the Western State Water Conference.

### **Summary of Request:**

- The removal of internal meetings and training eliminates opportunities for staff to remain current on industry standards, thus decreasing productivity in the agency.
- The proposal eliminates the remaining training budget for FY 2008-09.

### **Assumptions and Tables to Show Calculations:**

<b>Summary of Request FY 08-09</b>	<b>Total Funds</b>	<b>General Fund</b>
<b>Grand Total</b>	<b>(\$24,486)</b>	<b>(\$24,486)</b>
Division of Water Resources: Operating Expenses	(\$24,486)	(\$24,486)

### **Current Statutory Authority:**

Section 37- 80 through 37- 92, et seq., C.R.S. (2008) Establishing Colorado law for water rights and administration and the state engineers office, duties, and authority.

Section 37- 61 through 37- 69, et seq., C.R.S. (2008) Governing interstate water compacts.

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

**Request Title:** Director's Office Operating and Travel  
**Department:** Natural Resources/Parks and Outdoor Recreation **Dept. Approval by:** *William H. Lewis* **Date:** 1/12/2009  
**Priority Number:** S-12 **OSPB Approval:** *fnm* **Date:** 1-13-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	25,246,574	24,576,532	(15,000)	24,561,532	26,574,732	0	26,574,732	(15,000)	26,559,732	(15,000)
	<b>FTE</b>	248.3	261.1	0.0	261.1	260.7	0.0	260.7	0.0	260.7	0.0
	<b>GF</b>	6,131,278	5,783,168	(15,000)	5,768,168	6,012,839	0	6,012,839	(15,000)	5,997,839	(15,000)
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	16,231,323	18,347,975	0	18,347,975	20,116,504	0	20,116,504	0	20,116,504	0
	<b>CFE/RF</b>	2,530,470	0	0	0	0	0	0	0	0	0
	<b>FF</b>	353,503	445,389	0	445,389	445,389	0	445,389	0	445,389	0
<b>(6) Parks and Outdoor Recreation, (A) State Park Operations</b>	<b>Total</b>	25,246,574	24,576,532	(15,000)	24,561,532	26,574,732	0	26,574,732	(15,000)	26,559,732	(15,000)
	<b>FTE</b>	248.3	261.1	0.0	261.1	260.7	0.0	260.7	0.0	260.7	0.0
	<b>GF</b>	6,131,278	5,783,168	(15,000)	5,768,168	6,012,839	0	6,012,839	(15,000)	5,997,839	(15,000)
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	16,231,323	18,347,975	0	18,347,975	20,116,504	0	20,116,504	0	20,116,504	0
	<b>CFE/RF</b>	2,530,470	0	0	0	0	0	0	0	0	0
	<b>FF</b>	353,503	445,389	0	445,389	445,389	0	445,389	0	445,389	0

**Non-Line Item Request:** None  
**Letternote Revised Text:** None  
**Cash or Federal Fund Name and COFRS Fund Number:** N/A  
**Reappropriated Funds Source, by Department and Line Item Name:** N/A  
**Approval by OIT?** Yes:  No:  N/A:   
**Schedule 13s from Affected Departments:** N/A



# DEPARTMENT OF NATURAL RESOURCES

*Budget Reduction Proposal  
January 16, 2009*

*Harris Sherman  
Executive Director*

## *S-12 Director's Office Operating and Travel*

### **Proposal:**

#### **Division of Parks and Outdoor Recreation**

**Director's Office Operating and Travel (FY 2008-09: \$15,000; FY 2009-10 \$15,000)** – The Director and members of his senior management team travel frequently around the state to meet with employees, inspect State Parks, observe projects and issues first-hand, discuss issues with managers whose duty stations are dispersed throughout the state, meet with local constituents to understand their views and needs, and for other purposes. This proposal would scale back on this type of travel.

### **Summary of Request:**

- The division proposes a reduction of \$15,000 GF in Director's Office Operating and Travel in FY 2008-09 and \$15,000 GF in FY 2009-10. The amount is based on the estimate of possible savings by significantly reducing the Director's and senior management team's travel.
- Communication, particularly related to agency policies and procedures, was identified as a problem area in the recent State Auditor's Office performance audit. Even with the proposed reductions, the Division would continue to work to maintain a high level of communication with employees and customers.

### **Assumptions and Tables to Show Calculations:**

The amount includes travel for not only the Director but the senior staff in the agency as well Parks employees statewide who must travel to attend meetings which the Director and his staff have organized. It includes travel and operations; e.g., it includes variable mileage rate charges for vehicles as well as lodging and per diem. It also includes other costs such as printing and postage.

### **Current Statutory Authority:**

C.R.S. 33-10-101 (2008) Division of Parks and Outdoor Recreation enacting statute.

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

**Request Title:** Reduce Personal Services Contracting Expenses for Water Level Measurement  
**Department:** Natural Resources **Dept. Approval by:** *Will H. Levine* **Date:** 1/7/2009  
**Priority Number:** S-13 **OSPB Approval:** *Sum* **Date:** 1-7-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	20,196,954	18,773,384	(22,422)	18,750,962	19,408,641	0	19,408,641	0	19,408,641	0
	<b>FTE</b>	252.3	263.6	0.0	263.6	263.4	0.0	263.4	0.0	263.4	0.0
	<b>GF</b>	19,901,530	18,250,306	(22,422)	18,227,884	18,884,340	0	18,884,340	0	18,884,340	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	277,893	523,078	0	523,078	524,301	0	524,301	0	524,301	0
	<b>CFE/RF</b>	17,531	0	0	0	0	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0	0	0	0	0	0
<b>(8 ) Water Resources Division</b>	<b>Total</b>	20,196,954	18,773,384	(22,422)	18,750,962	19,408,641	0	19,408,641	0	19,408,641	0
<b>Personal Services</b>	<b>FTE</b>	252.3	263.6	0.0	263.6	263.4	0.0	263.4	0.0	263.4	0.0
	<b>GF</b>	19,901,530	18,250,306	(22,422)	18,227,884	18,884,340	0	18,884,340	0	18,884,340	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	277,893	523,078	0	523,078	524,301	0	524,301	0	524,301	0
	<b>CFE/RF</b>	17,531	0	0	0	0	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0	0	0	0	0	0

**Non-Line Item Request:** None  
**Letternote Revised Text:** None  
**Cash or Federal Fund Name and COFRS Fund Number:**  
**Reappropriated Funds Source, by Department and Line Item Name:**  
**Approval by OIT?** Yes:  No:  N/A:   
**Schedule 13s from Affected Departments:** N/A:



# DEPARTMENT OF NATURAL RESOURCES

*Division of Water Resources  
Budget Reduction Proposal  
January 15, 2009*

*Harris Sherman  
Executive Director*

## *S-13 Reduce Personal Services Contracting Expenses for Water Level Measurement Studies*

### **Proposal:**

This proposal would eliminate personal services contracting for Water Level Measurement studies by \$22,422 GF in FY 2008-09. The individual contracts for work are less than five thousand dollars per contract, and, therefore, allowed under the hiring freeze guidelines. The request will eliminate the collection of data essential to long-term water supply planning needs, such as water level measurements in underlying aquifers.

### **Summary of Request:**

- This proposal will save \$22,422 in GF by eliminating all contracts for Water Level Measurement studies.
- By not collecting data on water levels, the Division is negatively impacting Ground Water Management Districts, who rely on this information at various points during the year to track water use and determine available supply.
- This information is needed to show trends in water levels in the major aquifers in the Designated Ground Water Basins to show how quickly the resource is depleting and assist in the long-term planning of this water supply.
- Ground water level data is relied upon for water administration and interstate compact accounting.

### **Assumptions and Tables to Show Calculations:**

Summary of Request FY 08-09	Total Funds	General Fund
<b>Grand Total</b>	<b>(\$22,422)</b>	<b>(\$22,422)</b>
Division of Water Resources: Personal Services	(\$22,422)	(\$22,422)

### **Current Statutory Authority:**

Section 37- 80 through 37- 92, et seq., C.R.S. (2008) Establishing Colorado law for water rights and administration and the state engineers office, duties, and authority.

Section 37- 61 through 37- 69, et seq., C.R.S. (2008) Governing interstate water compacts.

No change in statute is required.

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 <input type="checkbox"/>	Base Reduction Item FY 2009-10 <input type="checkbox"/>	Supplemental FY 2008-09 <input checked="" type="checkbox"/>	Budget Amendment FY 2009-10 <input type="checkbox"/>
Request Title: Personal Services Reduction for Vacancy Savings		Dept. Approval by: <i>William H. Levine</i>	
Department: Natural Resources		OSPB Approval: <i>on 11/26</i>	
Priority Number: S-14		Date: 1/12/2009	
		Date: 1-13-09	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	8,114,949	10,612,799	(97,577)	10,515,222	12,595,013	0	12,595,013	0	12,595,013	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,914,988	2,396,265	(97,577)	2,298,688	2,833,734	0	2,833,734	0	2,833,734	0
	GFE	0	1,077,969	0	1,077,969	0	0	0	0	0	0
	CF	1,800,477	6,966,467	0	6,966,467	8,275,889	0	8,275,889	0	8,275,889	0
	CFE/RF	3,798,505	399,807	0	399,807	477,121	0	477,121	0	477,121	0
	FF	600,979	850,260	0	850,260	1,008,269	0	1,008,269	0	1,008,269	0
<b>(1) Executive Director's Office</b>	<b>Total</b>	6,704,124	8,122,170	(80,483)	8,041,687	9,268,820	0	9,268,820	0	9,268,820	0
<b>Health, Life, Dental</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,614,859	1,878,076	(80,483)	1,797,593	2,143,214	0	2,143,214	0	2,143,214	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,458,016	5,295,616	0	5,295,616	6,043,226	0	6,043,226	0	6,043,226	0
	CFE/RF	3,179,794	292,835	0	292,835	334,176	0	334,176	0	334,176	0
	FF	451,455	655,643	0	655,643	748,204	0	748,204	0	748,204	0
<b>(1) Executive Director's Office</b>	<b>Total</b>	118,210	131,403	(1,390)	130,013	127,930	0	127,930	0	127,930	0
<b>Short-term Disability</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	25,925	28,010	(1,390)	26,620	27,270	0	27,270	0	27,270	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	28,829	87,584	0	87,584	85,268	0	85,268	0	85,268	0
	CFE/RF	51,154	5,607	0	5,607	5,459	0	5,459	0	5,459	0
	FF	12,302	10,202	0	10,202	9,933	0	9,933	0	9,933	0
<b>(1) Executive Director's Office</b>	<b>Total</b>	1,078,513	1,610,101	(10,476)	1,599,625	1,968,162	0	1,968,162	0	1,968,162	0
<b>Amortization</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Equalization</b>	GF	232,658	337,559	(10,476)	327,083	412,635	0	412,635	0	412,635	0
<b>Disbursement</b>	GFE	0	0	0	1,077,969	0	0	0	0	0	0
	CF	262,590	1,077,969	0	1,077,969	1,317,679	0	1,317,679	0	1,317,679	0
	CFE/RF	469,702	69,014	0	69,014	84,363	0	84,363	0	84,363	0
	FF	113,563	125,559	0	125,559	153,485	0	153,485	0	153,485	0

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Personal Services Reduction for Vacancy Savings

Department: Natural Resources

Dept. Approval by: *William H. Leone*

Date: 1/12/2009

Priority Number: S-14

OSPB Approval:

Date:

		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Fund											
(1) Executive Director's Office	Total	214,102	749,125	(5,228)	743,897	1,230,101	0	1,230,101	0	1,230,101	0
Supplemental	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Amortization	GF	41,546	152,620	(5,228)	147,392	250,615	0	250,615	0	250,615	0
Equalization	GFE	0	0	0	0	0	0	0	0	0	0
Disbursement	CF	51,042	505,298	0	505,298	829,716	0	829,716	0	829,716	0
	CFE/RF	97,855	32,351	0	32,351	53,123	0	53,123	0	53,123	0
	FF	23,659	58,856	0	58,856	96,647	0	96,647	0	96,647	0

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes:  No:  N/A:

Schedule 13s from Affected Departments: N/A:





# DEPARTMENT OF NATURAL RESOURCES

*Division of Water Resources  
Budget Reduction Proposal  
January 15, 2009*

*Harris Sherman  
Executive Director*

## *S-14 Personal Services Reduction for Vacancy Savings*

### **Proposal:**

The Division proposes a reduction of \$97,577 of personal services expenses for vacancy savings accrued prior to the hiring freeze.

### **Summary of Request:**

- The estimated savings include centrally appropriated funds for Health, Life, and Dental benefits, Short-Term Disability, Amortization Equalization Disbursement, and Supplemental Amortization Equalization Disbursement.
- The vacancy savings accrued prior to the hiring freeze are \$97,577 GF. These savings are available on a one-time basis in FY 2008-09.

### **Assumptions and Tables to Show Calculations:**

<b>Summary of Request FY 08-09</b>	<b>Total Funds</b>	<b>General Fund</b>
<b>Grand Total</b>	<b>(\$97,577)</b>	<b>(\$97,577)</b>
EDO: AED	(\$10,476)	(\$10,476)
EDO: SAED	(\$5,228)	(\$5,228)
EDO: STD	(\$1,390)	(\$1,390)
EDO: HLD	(\$80,483)	(\$80,483)

### **Current Statutory Authority:**

Section 37- 80 through 37- 92, et seq., C.R.S. (2008) Establishing Colorado law for water rights and administration and the state engineers office, duties, and authority.

Section 37- 61 through 37- 69, et seq., C.R.S. (2008) Governing interstate water compacts.

No change in statute is required.

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Reduce Operating Travel Expenses  
 Department: Natural Resources  
 Priority Number: S-15  
 Dept. Approval by: *Will H. Levine*  
 OSPB Approval: *Jim M*  
 Date: 1/7/2009  
 Date: 1-13-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	1,606,419	1,540,479	(30,000)	1,510,479	1,543,567	0	1,543,567	0	1,543,567	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,045,631	1,045,971	(30,000)	1,015,971	1,049,059	0	1,049,059	0	1,049,059	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	376,706	494,508	0	494,508	494,508	0	494,508	0	494,508	0
	CFE/RF	184,082	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(8) Water Resources</b>	<b>Total</b>	1,606,419	1,540,479	(30,000)	1,510,479	1,543,567	0	1,543,567	0	1,543,567	0
<b>Division</b>	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operating Expense</b>	<b>GF</b>	1,045,631	1,045,971	(30,000)	1,015,971	1,049,059	0	1,049,059	0	1,049,059	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	376,706	494,508	0	494,508	494,508	0	494,508	0	494,508	0
	CFE/RF	184,082	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None  
 Letternote Revised Text: None  
 Cash or Federal Fund Name and COFRS Fund Number:  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: N/A:



# DEPARTMENT OF NATURAL RESOURCES

*Division of Water Resources  
Budget Reduction Proposal  
January 15, 2009*

*Harris Sherman  
Executive Director*

## *S-15 Reduce Operating Travel Expense*

### **Proposal:**

This proposal will reduce the Division's travel budget by \$30,000 in General Fund, including but not limited to, in-state travel expenses for senior staff (per diem, vehicle reimbursement, parking fees); and out-of-state travel for senior staff (plane fares, hotel fees, per diem, vehicle reimbursement, parking fees).

### **Summary of Request:**

- A reduction in travel budgets decreases the ability for senior staff to travel to meetings, including those with stakeholders, which benefit Colorado water users.
- This reduction also lessens out-of state travel to consult with other states and officials on water issues critical to the Western United States, negatively impacting Colorado's influence.
- This proposal will save \$30,000 in travel expenses, beginning January 1, 2009.

### **Assumptions and Tables to Show Calculations:**

<b>Summary of Request FY 08-09</b>	<b>Total Funds</b>	<b>General Fund</b>
<b>Grand Total</b>	<b>(\$30,000)</b>	<b>(\$30,000)</b>
Division of Water Resources: Operating Expenses	(\$30,000)	(\$30,000)

### **Current Statutory Authority:**

Section 37- 80 through 37- 92, et seq., C.R.S. (2008) Establishing Colorado law for water rights and administration and the state engineers office, duties, and authority.

Section 37- 61 through 37- 69, et seq., C.R.S. (2008) Governing interstate water compacts.

No change in statute is required.

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Refinance Satellite Monitoring System  
 Department: Natural Resources  
 Priority Number: S-16  
 Dept. Approval by: *Will H. Levine*  
 OSPB Approval: *[Signature]*  
 Date: 1/7/2009  
 Date: 1-13-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	377,290	369,049	0	369,049	374,497	0	374,497	0	374,497	0
	FTE	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0
	GF	261,592	254,160	(48,000)	206,160	259,838	0	259,838	0	259,838	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	115,698	114,889	48,000	162,889	114,659	0	114,659	0	114,659	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(8 ) Water Resources Division</b>	<b>Total</b>	377,290	369,049	0	369,049	374,497	0	374,497	0	374,497	0
	FTE	2.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0
	GF	261,592	254,160	(48,000)	206,160	259,838	0	259,838	0	259,838	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	115,698	114,889	48,000	162,889	114,659	0	114,659	0	114,659	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None  
 Letternote Revised Text: None  
 Cash or Federal Fund Name and COFRS Fund Number: Satellite Monitoring Fund (Fund # 166)  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: N/A:



# DEPARTMENT OF NATURAL RESOURCES

*Division of Water Resources  
Budget Reduction Proposal  
January 15, 2009*

*Harris Sherman  
Executive Director*

## *S-16 Refinance Satellite Monitoring System*

### **Proposal:**

This proposal requires the one-time refinancing of \$48,000 GF with an equal amount of cash reserves in the Satellite Monitoring Cash Fund (Fund #166). Currently, the Satellite Monitoring System line item in the Division's budget is funded with a mix of General Fund and cash funds. This line item funds the maintenance and operation of the State's stream gage system.

### **Summary of Request:**

- Water users and Division staff benefit from improved accuracy and availability of streamflow data, making for more effective water administration.
- This proposal will reduce funding available in the future for maintenance and operation of the State's stream gage system. Properly maintained stream gages help to more efficiently track water leaving the state, including providing vital data pertaining to interstate compact deliveries and accounting. In absence of sound, accurate data verified by gages, other states may contest Colorado's data and modeling attempts at compact compliance. This information is essential to protect Colorado water users from inter-state compact disputes and potential litigation initiated by downstream states or the Federal Government.
- Stream gages are also a part of an effective water administration system required to protect senior water rights holders. Given the importance of the stream gage system, the Department is only proposing the \$48,000 refinance on a one-time basis for FY 2008-09.

### **Assumptions and Tables to Show Calculations:**

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds (Satellite Monitoring Fund)
<b>Grand Total</b>	\$0	(\$48,000)	\$48,000
Division of Water Resources: Operating Expenses	\$0	(\$48,000)	\$48,000

### **Current Statutory Authority:**

Section 37- 80 through 37- 92, et seq., C.R.S. (2008) Establishing Colorado law for water rights and administration and the state engineers office, duties, and authority.

Section 37- 61 through 37- 69, et seq., C.R.S. (2008) Governing interstate water compacts.

No change in statute is required.

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Refinance Operating Expense  
 Department: Natural Resources  
 Priority Number: S-17  
 Dept. Approval by: *Will H. Levine*  
 OSPB Approval: *Sum 26*  
 Date: 1/7/2009  
 Date: 1-13-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	1,606,419	1,540,479	0	1,540,479	1,543,567	0	1,543,567	0	1,543,567	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,045,631	1,045,971	(20,000)	1,025,971	1,049,059	0	1,049,059	0	1,049,059	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	376,706	494,508	20,000	514,508	494,508	0	494,508	0	494,508	0
	CFE/RF	184,082	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(8) Water Resources Division Operating Expense</b>	<b>Total</b>	1,606,419	1,540,479	0	1,540,479	1,543,567	0	1,543,567	0	1,543,567	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,045,631	1,045,971	(20,000)	1,025,971	1,049,059	0	1,049,059	0	1,049,059	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	376,706	494,508	20,000	514,508	494,508	0	494,508	0	494,508	0
	CFE/RF	184,082	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None  
 Letternote Revised Text: None  
 Cash or Federal Fund Name and COFRS Fund Number: Water Data Bank Fund (Fund #163)  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: N/A:



# DEPARTMENT OF NATURAL RESOURCES

*Division of Water Resources  
Budget Reduction Proposal  
January 15, 2009*

*Harris Sherman  
Executive Director*

## *S-17 Refinance Operating Expense*

### **Proposal:**

The proposal refinances the Division's operating line by \$20,000 GF in FY 2008-09 using projected excess cash reserves in the Water Data Bank Cash Fund (Fund #163). The Water Data Bank Cash Fund was established to pay operating expenses associated with the collection of basic water data. In this regard, the cash fund is used to offset General Fund personal service and operating expenses.

### **Summary of Request:**

The Water Data Bank Cash Fund is projected to have an unobligated fund balance of \$45,731 at the end of FY 2008-09. However, given the downturn in the economy, the agency could experience significant reductions in Water Data Bank cash revenue during the last half of FY 2008-09. As such, the Department does not recommend refinancing more than the proposed \$20,000 of operating expenses. Further, the Department will monitor cash revenues closely and will reduce operating expenditures as needed to balance to projected revenues.

### **Assumptions and Tables to Show Calculations:**

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds
<b>Grand Total</b>	<b>\$0</b>	<b>(\$20,000)</b>	<b>\$20,000</b>
Division of Water Resources: Operating Expenses	\$0	(\$20,000)	\$20,000

### **Current Statutory Authority:**

Section 37- 80- 111.5, C.R.S. (2008) Establishes the satellite monitoring cash fund.

No change in statute is required.

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Trails Program Operating  
 Department: Natural Resources/Parks and Outdoor Recreation Dept. Approval by: *Will H. Levin* Date: *1/12/2009*  
 Priority Number: S-18 OSPB Approval: *fnuz* Date: *1-13-09*

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	25,246,574	24,576,532	(12,000)	24,564,532	26,574,732	0	26,574,732	(12,000)	26,562,732	(12,000)
	FTE	248.3	261.1	0.0	261.1	260.7	0.0	260.7	0.0	260.7	0.0
	GF	6,131,278	5,783,168	(12,000)	5,771,168	6,012,839	0	6,012,839	(12,000)	6,000,839	(12,000)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	16,231,323	18,347,975	0	18,347,975	20,116,504	0	20,116,504	0	20,116,504	0
	CFE/RF	2,530,470	0	0	0	0	0	0	0	0	0
	FF	353,503	445,389	0	445,389	445,389	0	445,389	0	445,389	0
<b>(6) Parks and Outdoor Recreation, (A) State Park Operations</b>	<b>Total</b>	25,246,574	24,576,532	(12,000)	24,564,532	26,574,732	0	26,574,732	(12,000)	26,562,732	(12,000)
	FTE	248.3	261.1	0.0	261.1	260.7	0.0	260.7	0.0	260.7	0.0
	GF	6,131,278	5,783,168	(12,000)	5,771,168	6,012,839	0	6,012,839	(12,000)	6,000,839	(12,000)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	16,231,323	18,347,975	0	18,347,975	20,116,504	0	20,116,504	0	20,116,504	0
	CFE/RF	2,530,470	0	0	0	0	0	0	0	0	0
	FF	353,503	445,389	0	445,389	445,389	0	445,389	0	445,389	0

Non-Line Item Request: None  
 Letternote Revised Text: None  
 Cash or Federal Fund Name and COFRS Fund Number: N/A  
 Reappropriated Funds Source, by Department and Line Item Name: N/A  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: N/A





# DEPARTMENT OF NATURAL RESOURCES

*Budget Reduction Proposal  
January 15, 2009*

*Harris Sherman  
Executive Director*

## *S-18 Trails Program Operating*

### **Proposal:**

#### **Division of Parks and Outdoor Recreation**

**Trails Program Operating – (FY 2008-09: \$12,000; FY 2009-10 \$12,000)** - The division contracts for a seasonal employee each year to process grant contracts and perform various grant related duties. The division could reduce the General Funding in the Trails Program by \$12,000 in the FY 2008-09 and by \$12,000 in the FY 2009-10 by eliminating the seasonal. The impact would be an adverse effect on the timeliness of processing grant contracts and amendments, on the ability to conduct grant audits, to make grant payments, and to perform grant inspections.

#### **Summary of Request:**

- The division could reduce the General Fund in the Trails Program by \$12,000 in the FY 2008-09 and by \$12,000 in the FY 2009-10 by eliminating the seasonal employee.

#### **Assumptions and Tables to Show Calculations:**

The proposed reduction amount is based on the FY 2008-09 budgeted cost of hiring a seasonal for grant-related work.

#### **Current Statutory Authority:**

C.R.S. 33-10-101 (2008) Division of Parks and Outdoor Recreation enacting statute.

No change in statute is required.

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

**Request Title:** Eliminate Overtime Budget and associated Operating Expense for Mileage

**Department:** Natural Resources

**Priority Number:** S-19

**Dept. Approval by:** *Will H. Levine*

**OSPB Approval:** *[Signature]*

**Date:** 1/7/2009

**Date:** 1-14-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	23,214,198	22,804,492	(248,913)	22,555,579	24,278,401	0	24,278,401	0	24,278,401	0
	FTE	252.3	263.6	0.0	263.6	263.4	0.0	263.4	0.0	263.4	0.0
	GF	21,247,290	19,814,466	(248,913)	19,565,553	20,623,919	0	20,623,919	0	20,623,919	0
	GFE	0	1,077,969	0	1,077,969	0	0	0	0	0	0
	CF	997,060	2,688,437	0	2,688,437	3,251,472	0	3,251,472	0	3,251,472	0
	CFE/RF	820,324	106,972	0	106,972	142,945	0	142,945	0	142,945	0
	FF	149,524	194,617	0	194,617	260,065	0	260,065	0	260,065	0
<b>(1) Executive Director's Office, Short-term Disability</b>	<b>Total</b>	118,210	131,403	(227)	131,176	127,930	0	127,930	0	127,930	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	25,925	28,010	(227)	27,783	27,270	0	27,270	0	27,270	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	28,829	87,584	0	87,584	85,268	0	85,268	0	85,268	0
	CFE/RF	51,154	5,607	0	5,607	5,459	0	5,459	0	5,459	0
	FF	12,302	10,202	0	10,202	9,933	0	9,933	0	9,933	0
<b>(1) Executive Director's Office, Amortization Equalization Disbursement</b>	<b>Total</b>	1,078,513	1,610,101	(3,143)	1,606,958	1,968,162	0	1,968,162	0	1,968,162	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	232,658	337,559	(3,143)	334,416	412,635	0	412,635	0	412,635	0
	GFE	0	0	0	1,077,969	0	0	0	0	0	0
	CF	262,590	1,077,969	0	1,077,969	1,317,679	0	1,317,679	0	1,317,679	0
	CFE/RF	469,702	69,014	0	69,014	84,363	0	84,363	0	84,363	0
	FF	113,563	125,559	0	125,559	153,485	0	153,485	0	153,485	0
<b>(1) Executive Director's Office, Supplemental Amortization Equalization Disbursement</b>	<b>Total</b>	214,102	749,125	(1,746)	747,379	1,230,101	0	1,230,101	0	1,230,101	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	41,546	152,620	(1,746)	150,874	250,615	0	250,615	0	250,615	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	51,042	505,298	0	505,298	829,716	0	829,716	0	829,716	0
	CFE/RF	97,855	32,351	0	32,351	53,123	0	53,123	0	53,123	0
	FF	23,659	58,856	0	58,856	96,647	0	96,647	0	96,647	0

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

**Request Title:** Eliminate Overtime Budget and associated Operating Expense for Mileage  
**Department:** Natural Resources **Dept. Approval by:** *Will H. Levine* **Date:** 1/7/2009  
**Priority Number:** S-19 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>(8 ) Water Resources Division, Personal Services</b>	<b>Total</b>	20,196,954	18,773,384	(194,884)	18,578,500	19,408,641	0	19,408,641	0	19,408,641	0
	<b>FTE</b>	252.3	263.6	0.0	263.6	263.4	0.0	263.4	0.0	263.4	0.0
	<b>GF</b>	19,901,530	18,250,306	(194,884)	18,055,422	18,884,340	0	18,884,340	0	18,884,340	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	277,893	523,078	0	523,078	524,301	0	524,301	0	524,301	0
	<b>CFE/RF</b>	17,531	0	0	0	0	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0	0	0	0	0	0
<b>(8 ) Water Resources Division, Operating Expense</b>	<b>Total</b>	1,606,419	1,540,479	(48,913)	1,491,566	1,543,567	0	1,543,567	0	1,543,567	0
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	1,045,631	1,045,971	(48,913)	997,058	1,049,059	0	1,049,059	0	1,049,059	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	376,706	494,508	0	494,508	494,508	0	494,508	0	494,508	0
	<b>CFE/RF</b>	184,082	0	0	0	0	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0	0	0	0	0	0

**Non-Line Item Request:** None  
**Letternote Revised Text:** None  
**Cash or Federal Fund Name and COFRS Fund Number:**  
**Reappropriated Funds Source, by Department and Line Item Name:**  
**Approval by OIT?** Yes:  No:  N/A:   
**Schedule 13s from Affected Departments:** N/A:



# DEPARTMENT OF NATURAL RESOURCES

*Division of Water Resources  
Budget Reduction Proposal  
January 15, 2009*

*Harris Sherman  
Executive Director*

## *S-19 Eliminate Overtime Budget and Associated Operating Expense for Mileage*

### **Proposal:**

This proposal eliminates the remaining overtime budget of \$200,000, and associated mileage expenses of \$48,913 that will not be incurred by field staff whose water administration duties will be forty hours per week. The overtime budget is largely allocated to field water commissioners during the April thru August runoff season when water availability, use, and needs are large. During this time the greatest numbers of diversion structures are at risk for actively diverting water. Water Administration requires inspecting/setting the diversions to assure the proper amount is being diverted so that the maximum number of water rights are fulfilled and so that no illegal diversions occur. Thus, time and mileage requirements are highest during this season due to the extensive numbers of structures in play.

### **Summary of Request:**

- This proposal would eliminate \$200,000 in FY 2008-09 for budgeted overtime which can include time for weekend water administration during the busy runoff season. A reduction in overtime equates to a projected reduction in miles driven for water administration of 150,000 miles, which would save an estimated \$48,913 General Fund.
- The reduction in water diversion observations will precipitate likely illegal diversions of water by junior water rights owners, equal to 90,000 acre-feet of water. The value of this water represents an estimated loss of \$6.0 million in crop production to Colorado senior water rights owners.
- Failure to properly administer an interstate compact can precipitate significant legal and liability costs for the State of Colorado.

**Assumptions and Tables to Show Calculations:**

<b>Summary of Request FY 08-09</b>	<b>Total Funds</b>	<b>General Fund</b>
<b>Grand Total</b>	<b>(\$248,913)</b>	<b>(\$248,913)</b>
Division of Water Resources: Personal Services	(\$194,884)	(\$194,884)
Division of Water Resources: Operating Expense	(\$48,913)	(\$48,913)
Executive Directors Office: Amortized Equalization Distribution	(\$3,143)	(\$3,143)
Executive Directors Office: Supplemental Amortized Equalization Distribution	(\$1,746)	(\$1,746)
Executive Directors Office: Short Term Disability	(\$227)	(\$227)

Economic value of lost crop production:

The Division estimates that 90,000 acre-feet of water will be illegally diverted. This water is valued at \$66.67 per acre foot. This estimate of value is based upon the assumption that one-acre of irrigated land typically uses 3 acre-feet of water. At \$66.67 per acre-foot, the estimated value of total crop production lost to the senior water rights owners equals the value of the water, \$6.0 million.

**Current Statutory Authority:**

Section 37- 80 through 37- 92, et seq., C.R.S. (2008) Establishing Colorado law for water rights and administration and the state engineers office, duties, and authority.

Section 37- 61 through 37- 69, et seq., C.R.S. (2008) Governing interstate water compacts.

No statutory changes are necessary.

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10		Base Reduction Item FY 2009-10		Supplemental FY 2008-09		Budget Amendment FY 2009-10					
Request Title: Hiring Freeze Reduction		Dept. Approval by: <i>William H. Levine</i>		Date: 1/15/2009		OSPb Approval: <i>[Signature]</i>		Date: 1-15-09			
Department: Natural Resources		Priority Number: S-20									
	Fund	1 Prior-Year Actual FY 2007-08	2 Appropriation FY 2008-09	3 Supplemental Request FY 2008-09	4 Total Revised Request FY 2008-09	5 Base Request FY 2009-10	6 Decision/ Base Reduction FY 2009-10	8 November 1 Request FY 2009-10	9 Budget Amendment FY 2009-10	10 Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	140,127,183	132,802,791	(2,194,670)	130,608,121	140,493,906	0	140,493,906	0	140,493,906	0
	FTE	1260.1	1256.1	0.0	1256.1	1285.6	0.0	1285.6	0.0	1285.6	0.0
	GF	26,078,843	24,590,806	(512,867)	24,077,939	25,805,543	0	25,805,543	0	25,805,543	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	26,494,759	89,184,162	(1,653,479)	87,530,683	95,388,699	0	95,388,699	0	95,388,699	0
	CFE/RF	72,436,712	5,608,283	0	5,608,283	5,815,443	0	5,815,443	0	5,815,443	0
	FF	15,114,869	13,419,540	(28,324)	13,391,216	13,484,221	0	13,484,221	0	13,484,221	0
(1) Executive Director's Office, Personal Services	<b>Total</b>	5,132,890	5,096,415	(84,240)	5,012,175	5,354,312	0	5,354,312	0	5,354,312	0
	FTE	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	240,588	(84,240)	156,348	587,352	0	587,352	0	587,352	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,556,194	0	0	0	0	0	0	0	0	0
	CFE/RF	2,576,696	4,855,827	0	4,855,827	4,766,960	0	4,766,960	0	4,766,960	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Division of Reclamation, Mining, and Safety; (A) Coal Land Reclamation - Program Costs	<b>Total</b>	2,239,473	2,116,618	(22,188)	2,094,430	2,180,955	0	2,180,955	0	2,180,955	0
	FTE	19.3	23.0	0.0	23.0	23.0	0.0	23.0	0.0	23.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	609,705	444,490	(4,659)	439,831	457,407	0	457,407	0	457,407	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,629,768	1,672,128	(17,529)	1,654,599	1,723,548	0	1,723,548	0	1,723,548	0
(2) Division of Reclamation, Mining, and Safety; (C) Minerals - Program Costs	<b>Total</b>	2,256,850	2,168,393	(192,984)	1,975,409	2,214,773	0	2,214,773	0	2,214,773	0
	FTE	18.8	24.3	0.0	24.3	24.1	0.0	24.1	0.0	24.1	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,153,503	2,168,393	(185,108)	1,983,285	2,214,773	0	2,214,773	0	2,214,773	0
	CFE/RF	103,347	0	0	0	0	0	0	0	0	0
	FF	0	0	(7,876)	(7,876)	0	0	0	0	0	0
(3) Geological Survey - Environmental Geology and Geological Hazards Program	<b>Total</b>	1,722,478	2,503,406	(67,989)	2,435,417	2,552,845	0	2,552,845	0	2,552,845	0
	FTE	13.8	17.2	0.0	17.2	17.2	0.0	17.2	0.0	17.2	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,298,770	1,447,167	(67,989)	1,379,178	1,493,636	0	1,493,636	0	1,493,636	0
	CFE/RF	304,401	456,429	0	456,429	456,429	0	456,429	0	456,429	0
	FF	119,307	599,810	0	599,810	602,780	0	602,780	0	602,780	0

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Hiring Freeze Reduction

Department: Natural Resources

Priority Number: S-20

Dept. Approval by: *Will H. Levine*  
OSPB Approval:

Date: 1/15/2009

Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>(3) Geological Survey -- Mineral Resources and Mapping Program</b>	Total	1,276,741	1,433,326	(60,792)	1,372,534	1,462,058	0	1,462,058	0	1,462,058	0
	FTE	8.5	10.5	0.0	10.5	10.5	0.0	10.5	0.0	10.5	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,051,638	1,112,655	(60,792)	1,051,863	1,135,237	0	1,135,237	0	1,135,237	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	225,103	320,671	0	320,671	326,821	0	326,821	0	326,821	0	
<b>(5) State Board of Land Commissioners -- Program Costs</b>	Total	3,827,812	3,715,851	(57,000)	3,658,851	3,831,614	0	3,831,614	0	3,831,614	0
	FTE	29.0	38.0	0.0	38.0	38.0	0.0	38.0	0.0	38.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	909,892	3,715,851	(57,000)	3,658,851	3,831,614	0	3,831,614	0	3,831,614	0
	CFE/RF	2,917,920	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	
<b>(6) Parks and Outdoor Recreation, (A) State Park Operations</b>	Total	25,246,574	24,576,532	(145,958)	24,430,574	26,574,732	0	26,574,732	0	26,574,732	0
	FTE	248.3	261.1	0.0	261.1	260.7	0.0	260.7	0.0	260.7	0.0
	GF	6,131,278	5,783,168	(35,029)	5,748,139	6,012,839	0	6,012,839	0	6,012,839	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	16,231,323	18,347,975	(108,010)	18,239,965	20,116,504	0	20,116,504	0	20,116,504	0
	CFE/RF	2,530,470	0	0	0	0	0	0	0	0	0
FF	353,503	445,389	(2,919)	442,470	445,389	0	445,389	0	445,389	0	
<b>(6) Parks and Outdoor Recreation; (C) Special Purpose -- Snowmobile Program</b>	Total	997,958	1,003,878	(12,537)	991,341	1,003,878	0	1,003,878	0	1,003,878	0
	FTE	0.2	1.3	0.0	1.3	1.3	0.0	1.3	0.0	1.3	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	997,958	1,003,878	(12,537)	991,341	1,003,878	0	1,003,878	0	1,003,878	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	
<b>(7) Colorado Water Conservation Board, (A) Administration, Personal Services</b>	Total	2,864,295	2,939,094	(41,279)	2,897,815	3,046,571	0	3,046,571	0	3,046,571	0
	FTE	26.8	31.0	0.0	31.0	31.0	0.0	31.0	0.0	31.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,643,067	(41,279)	2,601,788	2,750,544	0	2,750,544	0	2,750,544	0
	CFE/RF	2,864,295	296,027	0	296,027	296,027	0	296,027	0	296,027	0
FF	0	0	0	0	0	0	0	0	0	0	

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 <input type="checkbox"/>	Base Reduction Item FY 2009-10 <input type="checkbox"/>	Supplemental FY 2008-09 <input checked="" type="checkbox"/>	Budget Amendment FY 2009-10 <input type="checkbox"/>
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Request Title: Hiring Freeze Reduction  
 Department: Natural Resources  
 Priority Number: S-20

Dept. Approval by: *Will A. Irvine* Date: 1/15/2009  
 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(7) Colorado Water Conservation Board, (B) Special Purpose, Water Conservation Program	Total	199,959	227,130	(19,701)	207,429	234,442	0	234,442	0	234,442	0
	FTE	2.2	4.0	0.0	4.0	4.0	0.0	4.0	0.0	4.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	227,130	(19,701)	207,429	234,442	0	234,442	0	234,442	0
	CFE/RF	199,959	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(7) Colorado Water Conservation Board, (B) Special Purpose, Water Efficiency Grant Program	Total	525,127	600,029	(32,696)	567,333	3,046,571	0	3,046,571	0	3,046,571	0
	FTE	0.0	1.0	0.0	1.0	31.0	0.0	31.0	0.0	31.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	600,029	(32,696)	567,333	2,750,544	0	2,750,544	0	2,750,544	0
	CFE/RF	525,127	0	0	0	296,027	0	296,027	0	296,027	0
	FF	0	0	0	0	0	0	0	0	0	0
(8) Water Resources Division, Personal Services	Total	20,196,954	18,765,529	(374,590)	18,380,939	19,408,641	0	19,408,641	0	19,408,641	0
	FTE	252.3	263.6	0.0	263.6	263.4	0.0	263.4	0.0	263.4	0.0
	GF	19,901,530	18,250,306	(374,590)	17,875,716	18,884,340	0	18,884,340	0	18,884,340	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	277,893	515,223	0	515,223	524,301	0	524,301	0	524,301	0
	CFE/RF	17,531	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(8) Water Resources Division, Republican River Compact Compliance	Total	46,035	316,744	(19,008)	297,736	321,012	0	321,012	0	321,012	0
	FTE	1.0	4.7	0.0	4.7	5.0	0.0	5.0	0.0	5.0	0.0
	GF	46,035	316,744	(19,008)	297,736	321,012	0	321,012	0	321,012	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(8) Water Resources Division, River Decision Support Systems	Total	407,883	379,255	(27,180)	352,075	391,300	0	391,300	0	391,300	0
	FTE	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0	4.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	407,883	379,255	(27,180)	352,075	391,300	0	391,300	0	391,300	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0



**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Hiring Freeze Reduction  
 Department: Natural Resources Dept. Approval by: *Will H. Levine* Date: 1/15/2009  
 Priority Number: S-20 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2008-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(9) Division of Wildlife; (A) Division Operations (1) Director's Office	Total	1,795,868	2,048,629	(32,238)	2,016,391	2,120,777	0	2,120,777	0	2,120,777	0
	FTE	14.8	18.0	0.0	18.0	18.0	0.0	18.0	0.0	18.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,927,903	(32,238)	1,895,665	2,000,521	0	2,000,521	0	2,000,521	0
	CFE/RF	1,645,390	0	0	0	0	0	0	0	0	0
	FF	150,478	120,726	0	120,726	120,256	0	120,256	0	120,256	0
(9) Division of Wildlife; (A) Division Operations (2) Wildlife Management	Total	71,390,286	64,911,962	(1,004,290)	63,907,672	66,749,425	0	66,749,425	0	66,749,425	0
	FTE	565.7	554.4	0.0	554.4	554.4	0.0	554.4	0.0	554.4	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	54,651,146	(1,004,290)	53,646,856	56,483,998	0	56,483,998	0	56,483,998	0
	CFE/RF	58,753,576	0	0	0	0	0	0	0	0	0
	FF	12,636,710	10,260,816	0	10,260,816	10,265,427	0	10,265,427	0	10,265,427	0

Non-Line Item Request: None  
 Letternote Revised Text: None  
 Cash or Federal Fund Name and COFRS Fund Number: See attached calculations for cash fund details and explanation of differences from OSPB's FY 2008-09 Hiring Freeze Savings  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments:

FY 2008-09 Hiring Freeze Savings Report Summary							
Positions and Contracts Frozen by Departments and/or Governor's Office							
	Natural Resources		Total	GF	CF	RF	FF
	Division	Position \ Contract	\$3,243,838	\$536,940	\$2,644,651	\$0	\$62,247
Changed from 4.7% GF to 100% GF	EDO	514	\$0	\$34,584	(\$34,584)	\$0	\$0
Changed from 4.7% GF to 100% GF	EDO	562	\$0	\$45,679	(\$45,679)	\$0	\$0
Waiver request approved in January	OGCC	22	(\$34,895)	\$0	(\$34,895)	\$0	\$0
Waiver request approved in December	SLB	56	(\$54,600)	\$0	(\$54,600)	\$0	\$0
Waiver request approved in December	SLB	60	(\$54,600)	\$0	(\$54,600)	\$0	\$0
Waiver request approved in December	DPOR	270045	(\$12,537)	(\$3,009)	(\$9,277)	\$0	(\$251)
Waiver request approved in December	DPOR	2700437	(\$16,359)	\$0	(\$4,090)	\$0	(\$12,269)
Waiver request approved in December	DPOR	2700439	(\$16,359)	\$0	(\$4,090)	\$0	(\$12,269)
Waiver request approved in December	DPOR	2700554	(\$14,137)	\$0	(\$14,137)	\$0	\$0
Waiver request approved in December	DPOR	2722556	(\$12,537)	\$0	(\$12,537)	\$0	\$0
Waiver request approved in December	DPOR	2700557	(\$12,537)	\$0	(\$12,537)	\$0	\$0
Waiver request approved in December	DPOR	2700558	(\$14,137)	\$0	(\$14,137)	\$0	\$0
Waiver request approved in December	DPOR	2700559	(\$16,359)	\$0	(\$16,359)	\$0	\$0
Waiver request approved in January	DPOR	506 summer seasonals	(\$439,134)	(\$105,392)	(\$324,959)	\$0	(\$8,783)
Waiver request approved in January	DPOR	2740050	(\$2,920)	(\$701)	(\$2,161)	\$0	(\$58)
Waiver request approved in January	DPOR	2740051	(\$2,920)	(\$701)	(\$2,161)	\$0	(\$58)
Waiver request approved in January	DPOR	2740052	(\$2,920)	(\$701)	(\$2,161)	\$0	(\$58)
Waiver request approved in January	DPOR	2740053	(\$2,920)	(\$701)	(\$2,161)	\$0	(\$58)
Waiver request approved in January	DPOR	2740059	(\$2,920)	(\$701)	(\$2,161)	\$0	(\$58)
Waiver request approved in January	DPOR	2740093	(\$2,920)	(\$701)	(\$2,161)	\$0	(\$58)

FY 2008-09 Hiring Freeze Savings Report Summary							
Positions and Contracts Frozen by Departments and/or Governor's Office							
	Natural Resources	Total	GF	CF	RF	FF	
Position was part of 2.5% reduction, added to this list	DWR	334	\$14,867	\$14,867	\$0	\$0	\$0
Position is partial FTE, not a full FTE. Only a portion of minimum salary is paid each month	DWR	2098	(\$6,595)	(\$6,595)	\$0	\$0	\$0
Waiver request approved in January	DOW	461	(\$39,354)	\$0	(\$39,354)	\$0	\$0
Waiver request approved in January	DOW	935	(\$52,194)	\$0	(\$52,194)	\$0	\$0
Waiver request approved in January	DOW	2220	(\$37,485)	\$0	(\$37,485)	\$0	\$0
Waiver request approved in January	DOW	Wetland Ecological	(\$200,000)	\$0	(\$200,000)	\$0	\$0
Waiver request approved in January	DOW	6000' of fencing	(\$12,600)	\$0	(\$12,600)	\$0	\$0
		<b>Adjusted Total</b>	<b>\$ 2,194,766</b>	<b>\$ 512,868</b>	<b>\$ 1,653,571</b>	<b>\$ -</b>	<b>\$ 28,327</b>

Footnote: The Schedule 13 total is slightly less than this total amount.



# DEPARTMENT OF NATURAL RESOURCES

Todd Saliman  
Director  
Office of State Planning and Budgeting

*Proposed Cash Fund Transfer*

*January 15, 2009*

**Name of Fund:** Water Conservation Board Construction Fund #424

**Purpose of Fund:** --Statute states that the fund is to be used to pay directly for, or loan money for, the construction, improvement, rehabilitation, or enlargement of flood control, water supply or hydroelectric facilities.

**Projected End-of-Year Balance:**

	FY 08-09	FY 09-10	FY 10-11
Projected End of Year Balance with No Action	\$17,650,469	\$17,650,469	\$3,894,758
Current Balance YTD FY 2008-09	\$13,282,580 <sup>1</sup>	\$7,650,469	\$3,984,758
July 1 Projected Balance Out Years			
Less Projected Mandatory Expenditures	(\$26,346,920)	(\$36,020,520) <sup>2</sup>	(\$32,699,696) <sup>2</sup>
Plus Projected Revenues	\$30,714,809	\$32,354,809	\$34,020,409
Equals Proposed Projected End of Year Balance	\$17,650,469	\$3,984,758	\$5,305,471
<b>Recommended Transfer</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
Projected End of Year Balance with Transfer	\$7,650,469	\$3,984,758	\$5,305,471

<sup>1</sup>This amount is taken from the Department updated Schedule 9 as of 1.6.09 and is based on FY 2007-08 actuals.

<sup>2</sup>This figure includes an estimated \$20,000,000 worth of anticipated loan issuances for both FY 2009-10 and FY 2010-11.

**Impact of Recommended Reduction:**

**OSPB recommends a transfer of \$10 million from the Water Conservation Board Construction Fund #424 in FY 2008-09 only.**

This fund was originally established to function as purely a revolving loan account with no permanent expenses. However, as funding for Colorado Water Conservation Board programs has grown scarcer, this fund has been used to bridge the gap. The result is that it has become more of an operating fund and fewer loans are made from it each year.

The transfer will decrease the amount available for loans in FY 2009-10 and FY 2010-11. However, because of the remaining balance as well as anticipated future revenues, the fund will remain solvent with funding available for many water project loans. The transfer will not impact the ability of the Colorado Water Conservation Board to continue supporting program operations from this fund.

**Assumptions:**

OSPB assumed in its calculations that \$20,000,000 of new loan issuances would be made in FY 2009-10 and FY 2010-11. This figure is representative of the amount of new loan issuances made in FY 2007-08 and FY 2008-09. OSPB calculations also assume full CWCB program expenditures from this fund.

**Current Statutory Authority or Needed Statutory Change:**

**OSPB believes the statutes governing the Colorado Water Conservation Board Construction Fund and its intended uses would need to be amended in order for funds from this account to be used for purposes other than water construction projects.**

C.R.S. 37-60-119(1)(a) (2008 ) - Specifically, to pay directly for, or loan money for, the construction, improvement, rehabilitation, or enlargement of flood control, water supply or hydroelectric facilities.

C.R.S. 37-60-102 (2008) – Establishes the Water Conservation Board as an agency of the State with the mission of aiding in the protection and development of state waters and for the benefit of the present and future inhabitants of the state.



# DEPARTMENT OF NATRUAL RESOURCES

Todd Saliman  
Director

Office of State Planning and Budgeting

*Proposed Cash Fund Transfer*

*January 15, 2009*

**Name of Fund:** Water Conservation Board – Severance Tax Trust Fund  
Perpetual Base Account

**Purpose of Fund:** --The Severance Tax Perpetual Base is authorized through C.R.S. 39-29-109 (a).  
--Statute indicates that the fund is to be used to for the same purposes as the Colorado Water Conservation Board Construction Fund. Specifically, to pay directly for, or loan money for, the construction, improvement, rehabilitation, or enlargement of flood control, water supply or hydroelectric facilities.

**Projected End-of-Year Balance:**

	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
Projected End of Year Balance with No Action	\$38,869,753	\$33,989,580	\$29,025,305
Current Balance YTD FY 2008-09	\$18,058,960 <sup>1</sup>	\$18,869,753	\$12,898,580
July 1 Projected Balance Out Years			
Less Projected Mandatory Expenditures	(\$45,650,000)	(\$46,000,000)	(\$61,000,000)
Plus Projected Revenues	\$67,460,743 <sup>2</sup>	\$40,028,827 <sup>2</sup>	\$56,126,725 <sup>2</sup>
Equals Proposed Projected End of Year Balance	\$38,869,753	\$12,898,580	\$8,025,305
<b>Recommended Transfer</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$0</b>
Projected End of Year Balance with Transfer	\$18,869,753	\$12,898,580	\$8,025,305

<sup>1</sup>This amount is taken from the Department updated Schedule 9 as of 1.6.09 and is based on FY 2007-08 actuals.

<sup>2</sup>Revenue estimates are based on OSPB December 2008 Severance Tax forecast projections with interest estimates from the 1.6.09 updated Schedule 9 provided by the Department.

**Impact of Recommended Reduction:**

**OSPB recommends a transfer of \$20,000,000 from the Perpetual Base Account in FY 2008-09.**

- This transfer will still leave the account with a substantial balance with which to begin FY 2009-10. Not transferring the entire FY 2008-09 end of year balance also protects the fund from fluctuations in severance tax revenues in the current year.
- The transfer will decrease the amount available for loans in FY 2009-10 and FY 2010-11. However, because of the remaining balance as well as anticipated future revenues, the Perpetual Base Account will remain solvent and have funds available for many water project loans.

- Because this fund is purely a revolving loan account, no permanent programs are attached to it. Should revenues decrease either due to a transfer or economic conditions, there will be fewer loans made to account for the difference.

**Assumptions:**

Mandatory expenditures for FY 2008-09 include approximately \$25 million in loans already made, \$5 million worth of loans to be acted upon at the January Water Conservation Board meeting and approximately \$16 million in loans that staff believes will be made by the Board in the coming months.

**Current Statutory Authority or Needed Statutory Change:**

**YES – OSPB believes the statutes governing the Perpetual Base Account and its intended uses would need to be amended in order for funds from this account to be used for purposes other than water construction projects.**

C.R.S. 39-29-109(a) (2008) - Created the Perpetual Base Account and stipulates that half of the receipts to the severance tax trust fund (or one-fourth of all severance tax income) will be credited to the account. Monies in the account may be spent pursuant to section 37-60-119(1)(a), which also governs how the Colorado Water Conservation Board may spend from the Construction Fund.

C.R.S 7-60-119(1)(a) (2008) - Specifically, to pay directly for, or loan money for, the construction, improvement, rehabilitation, or enlargement of flood control, water supply or hydroelectric facilities.