

**COLORADO DEPARTMENT OF NATURAL RESOURCES
BUDGET REQUEST - FY 2010 - 11
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Department of Natural Resources
Schedule 10
FY 2010-11 Budget Request

Priority	Number	Division	Request	Requires Legislation?	FTE	Total Funds	General Fund	Severance Tax	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items											
1	DI-1	Executive Director's Office	Leased Space Adjustments	No	0.0	\$30,483	(\$19,573)	\$2,069	\$46,625	(\$1,557)	\$2,919
2	DI-2	State Land Board	Public Access Program damage and enhancement reappropriation	No	0.0	\$225,000	\$0	\$0	\$0	\$225,000	\$0
3	DI-3	Wildlife	Shift Funding for the Division of Wildlife from the Capital Construction to the Operating Budget	No	0.0	\$2,231,880	\$0	\$0	\$2,231,880	\$0	\$0
4	DI-4	State Parks	State Parks Capital Line Item Consolidation and Capital Reorganization	No	0.0	\$8,100,000	\$0	\$0	\$6,750,000	\$0	\$1,350,000
5	DI-5	Water Resources	Increase Fee Revenue for Satellite Monitoring System	No	0.0	\$0	(\$20,000)	\$0	\$20,000	\$0	\$0
Total - Decision Items					0.0	\$10,587,363	(\$39,573)	\$2,069	\$9,048,505	\$223,443	\$1,352,919
Base Reduction Items											
	BRI-1				0.0	\$0	\$0	\$0	\$0	\$0	\$0
Total - Base Reduction Items					0.0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Prioritized Items											
NA	NP-1	Executive Director's Office	Statewide Information Technology Staff Consolidation	No	(64.0)	(\$585,960)	(\$96,173)	\$0	(\$312,534)	(\$155,510)	(\$21,743)
NA	NP-2	Statewide	Annual Fleet Vehicle Replacements	No	0.0	\$170,490	\$9,521	(\$15,604)	\$193,483	\$0	(\$16,910)
Total Non Prioritized Items					-64.0	(\$415,470)	(\$86,652)	(\$15,604)	(\$119,051)	(\$155,510)	(\$38,653)
Grand Total November 6, 2009					-64.0	\$10,171,893	(\$126,225)	(\$13,535)	\$8,929,454	\$67,933	\$1,314,266