

DEPARTMENT OF NATURAL RESOURCES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director's Office						
Personal Services						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,243,525	59.8	\$341,706	\$0	\$4,901,819	\$0
SB 09-158 "Private Land Conservation Incentives" Special Bill FY 09-10 Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2009-10 Total Appropriation	\$5,293,525	59.8	\$341,706	\$50,000	\$4,901,819	\$0
SB 09-158 Annualization "Private Land Conservation Incentives"	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
Restore Personal Services cut	\$97,089	0.0	\$97,089	\$0	\$0	\$0
FY 2010-11 August Budget Reduction Annualizations "Eliminate NEPA Coordinator Position"	(\$88,481)	(1.0)	(\$96,779)	\$0	\$8,298	\$0
Adjustment per Revised Indirect Cost Plan	\$0	0.0	(\$103,747)	\$0	\$103,747	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$5,252,133	58.8	\$238,269	\$0	\$5,013,864	\$0
Decision Item NP-1 "Statewide Information Technology Staff Consolidation"	(\$1,436,088)	(15.0)	\$0	\$0	(\$1,436,088)	\$0
FY 2010-11 November 1 Request	\$3,816,045	43.8	\$238,269	\$0	\$3,577,776	\$0
*Please note that the Department's FY2010-11 request includes a return to the FY2008-09 policy of financing the Division of Water Resources' POTS. For personal service related POTS this means calculating fund splits on a position by position basis. Other DWR POTS are funded primarily by the General Fund. Please see the Schedule 8 for Division of Water Resources' POTS splits.						
Health, Life, Dental						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$9,173,810	0.0	\$1,972,381	\$6,125,183	\$330,263	\$745,983
FY 2009-10 Total Appropriation	\$9,173,810	0.0	\$1,972,381	\$6,125,183	\$330,263	\$745,983
August Early Supplemental "Eliminate NEPA Coordinator Position"	(\$4,570)	0.0	\$0	\$0	(\$4,570)	\$0
August Early Supplemental "Division of Water Resources Personal Services Reduction"	(\$40,693)	0.0	(\$40,693)	\$0	\$0	\$0
Changes to Health, Life, Dental due to common policy changes	(\$370,897)	0.0	(\$146,871)	(\$426,858)	(\$24,594)	\$227,426
FY 2010-11 Base Request	\$8,757,650	0.0	\$1,784,817	\$5,698,325	\$301,099	\$973,409
Decision Item NP-1 "Statewide Information Technology Staff Consolidation"	(\$334,632)	0.0	(\$53,876)	(\$194,907)	(\$63,593)	(\$22,256)
FY 2010-11 November 1 Request	\$8,423,018	0.0	\$1,730,941	\$5,503,418	\$237,506	\$951,153
Short-term Disability						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$127,930	0.0	\$24,972	\$87,566	\$5,459	\$9,933
FY 2009-10 Total Appropriation	\$127,930	0.0	\$24,972	\$87,566	\$5,459	\$9,933
August Early Supplemental "Eliminate NEPA Coordinator Position"	(\$123)	0.0	\$0	\$0	(\$123)	\$0
August Early Supplemental "Division of Water Resources Personal Services Reduction"	(\$472)	0.0	(\$472)	\$0	\$0	\$0
Changes to Short-term Disability due to common policy changes	\$16,797	0.0	\$4,735	\$5,174	\$676	\$6,212
FY 2010-11 Base Request	\$144,132	0.0	\$29,235	\$92,740	\$6,012	\$16,145
Decision Item NP-1 "Statewide Information Technology Staff Consolidation"	(\$7,389)	0.0	(\$1,214)	(\$3,919)	(\$1,995)	(\$261)
FY 2010-11 November 1 Request	\$136,743	0.0	\$28,021	\$88,821	\$4,017	\$15,884
S.B. 04-257 Amortization Equalization Disbursement						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,804,624	0.0	\$379,109	\$1,179,346	\$90,658	\$155,511
FY 2009-10 Total Appropriation	\$1,804,624	0.0	\$379,109	\$1,179,346	\$90,658	\$155,511
August Early Supplemental "Eliminate NEPA Coordinator Position"	(\$1,586)	0.0	\$0	\$0	(\$1,586)	\$0
August Early Supplemental "Division of Water Resources Personal Services Reduction"	(\$6,094)	0.0	(\$6,094)	\$0	\$0	\$0
Changes to S.B. 04-257 Amortization Equalization Disbursement due to common policy changes	\$434,797	0.0	\$79,665	\$256,628	\$4,010	\$94,494
FY 2010-11 Base Request	\$2,231,741	0.0	\$452,680	\$1,435,974	\$93,082	\$250,005
Decision Item NP-1 "Statewide Information Technology Staff Consolidation"	(\$114,402)	0.0	(\$18,799)	(\$60,679)	(\$30,883)	(\$4,041)
FY 2010-11 November 1 Request	\$2,117,339	0.0	\$433,881	\$1,375,295	\$62,199	\$245,964
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,123,874	0.0	\$232,927	\$737,091	\$56,661	\$97,195
FY 2009-10 Total Appropriation	\$1,123,874	0.0	\$232,927	\$737,091	\$56,661	\$97,195

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
August Early Supplemental "Eliminate NEPA Coordinator Position"	(\$991)	0.0	\$0	\$0	(\$991)	\$0
August Early Supplemental "Division of Water Resources Personal Services Reduction"	(\$3,809)	0.0	(\$3,809)	\$0	\$0	\$0
Changes to S.B. 06-235 Supplemental Amortization Equalization Disbursement due to common policy changes	\$508,251	0.0	\$100,964	\$309,983	\$12,204	\$85,100
FY 2010-11 Base Request	\$1,627,325	0.0	\$330,082	\$1,047,074	\$67,874	\$182,295
Decision Item NP-1 "Statewide Information Technology Staff Consolidation"	(\$83,418)	0.0	(\$13,707)	(\$44,245)	(\$22,519)	(\$2,947)
FY 2010-11 November 1 Request	\$1,543,907	0.0	\$316,375	\$1,002,829	\$45,355	\$179,348
Shift Differential						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$9,801	0.0	\$2,297	\$7,504	\$0	\$0
FY 2009-10 Total Appropriation	\$9,801	0.0	\$2,297	\$7,504	\$0	\$0
Changes to Shift Differential due to common policy changes	\$14,973	0.0	\$2,509	\$12,464	\$0	\$0
FY 2010-11 Base Request	\$24,774	0.0	\$4,806	\$19,968	\$0	\$0
FY 2010-11 November 1 Request	\$24,774	0.0	\$4,806	\$19,968	\$0	\$0
Workers' Compensation						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,798,275	0.0	\$237,867	\$1,527,916	\$26,780	\$5,712
August Early Supplemental "Risk Management Contract Review and Reduction"	(\$25,527)	0.0	(\$3,377)	(\$21,689)	(\$380)	(\$81)
August Early Supplemental "Risk Management Reduction of Liability, Property, and Workers' Compensation Volatility"	(\$74,947)	0.0	(\$9,913)	(\$63,680)	(\$1,116)	(\$238)
FY 2009-10 Requested Appropriation	\$1,697,801	0.0	\$224,577	\$1,442,547	\$25,284	\$5,393
Changes to Workers' Compensation due to common policy changes	\$179,489	0.0	\$106,968	\$45,150	\$1,870	\$25,501
FY 2010-11 Base Request	\$1,877,290	0.0	\$331,545	\$1,487,697	\$27,154	\$30,894
FY 2010-11 November 1 Request	\$1,877,290	0.0	\$331,545	\$1,487,697	\$27,154	\$30,894
Operating Expenses						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,251,953	0.0	\$0	\$1,060,977	\$185,639	\$5,337
FY 2009-10 Total Appropriation	\$1,251,953	0.0	\$0	\$1,060,977	\$185,639	\$5,337
Annualize Statewide Decision Item "Postage Increase and Mail Equipment Upgrade"	(\$670)	0.0	\$0	\$0	(\$670)	\$0
August Early Supplemental "Eliminate NEPA Coordinator Position"	(\$1,028)	0.0	\$0	\$0	(\$1,028)	\$0
Changes to Operating Expenses due to common policy changes	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,250,255	0.0	\$0	\$1,060,977	\$183,941	\$5,337
FY 2010-11 November 1 Request	\$1,250,255	0.0	\$0	\$1,060,977	\$183,941	\$5,337
Legal Services for 43,952 hours						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,313,102	0.0	\$826,302	\$2,397,049	\$39,348	\$50,403
FY 2009-10 Total Appropriation	\$3,313,102	0.0	\$826,302	\$2,397,049	\$39,348	\$50,403
Changes to Legal Services for 43,952 hours due to common policy changes	\$0	0.0	\$10,116	(\$10,125)	\$0	\$9
FY 2010-11 Base Request	\$3,313,102	0.0	\$836,418	\$2,386,924	\$39,348	\$50,412
FY 2010-11 November 1 Request	\$3,313,102	0.0	\$836,418	\$2,386,924	\$39,348	\$50,412
Purchase of Services from Computer Center						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$686,562	0.0	\$6,879	\$510,203	\$169,480	\$0
August Early Supplemental "Statewide - GGCC Supplemental Reduction"	(\$39,559)	0.0	(\$396)	(\$29,398)	(\$9,765)	\$0
FY 2009-10 Requested Appropriation	\$647,003	0.0	\$6,483	\$480,805	\$159,715	\$0
Changes to Purchase of Services from Computer Center due to common policy changes	\$371,421	0.0	\$3,843	\$275,893	\$91,685	\$0
FY 2010-11 Base Request	\$1,018,424	0.0	\$10,326	\$756,698	\$251,400	\$0
Decision Item NP-1 "Statewide Information Technology Staff Consolidation"	\$4,107,073	0.0	\$839,439	\$2,360,619	\$809,174	\$97,841
FY 2010-11 November 1 Request	\$5,125,497	0.0	\$849,765	\$3,117,317	\$1,060,574	\$97,841
Multiuse Network Payments						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,058,888	0.0	\$211,928	\$782,309	\$59,340	\$5,311
FY 2009-10 Total Appropriation	\$1,058,888	0.0	\$211,928	\$782,309	\$59,340	\$5,311
Changes to Multiuse Network Payments due to common policy changes	\$261,894	0.0	\$70,609	\$165,195	\$19,237	\$6,853
FY 2010-11 Base Request	\$1,320,782	0.0	\$282,537	\$947,504	\$78,577	\$12,164

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Item NP-1 "Statewide Information Technology Staff Consolidation"	\$857,802	0.0	\$26,114	\$341,094	\$392,753	\$97,841
FY 2010-11 November 1 Request	\$2,178,584	0.0	\$308,651	\$1,288,598	\$471,330	\$110,005
Management and Administration of OIT						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$237,634	0.0	\$50,164	\$171,985	\$9,948	\$5,537
August Early Supplemental "Statewide - MAOIT Reduction"	(\$33,687)	0.0	(\$7,111)	(\$24,382)	(\$1,410)	(\$784)
FY 2009-10 Requested Appropriation	\$203,947	0.0	\$43,053	\$147,603	\$8,538	\$4,753
Annualization of August Early Supplemental "Statewide - MAOIT Reduction"	\$33,687	0.0	\$7,111	\$24,382	\$1,410	\$784
Changes to Management and Administration of OIT due to common policy changes	(\$5,578)	0.0	(\$7,655)	\$2,790	(\$1,005)	\$292
FY 2010-11 Base Request	\$232,056	0.0	\$42,509	\$174,775	\$8,943	\$5,829
Decision Item NP-1 "Statewide Information Technology Staff Consolidation"	\$308,726	0.0	\$0	\$111,085	\$197,641	\$0
FY 2010-11 November 1 Request	\$540,782	0.0	\$42,509	\$285,860	\$206,584	\$5,829
Payment to Risk Management and Property Funds						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,026,249	0.0	\$92,559	\$929,996	\$2,895	\$799
August Early Supplemental "Risk Management Reduction of Liability, Property, and Workers' Compensation Volatility"	(\$62,429)	0.0	(\$6,198)	(\$55,983)	(\$194)	(\$54)
FY 2009-10 Requested Appropriation	\$963,820	0.0	\$86,361	\$874,013	\$2,701	\$745
Changes to Payment to Risk Management and Property Funds due to common policy changes	(\$608,583)	0.0	(\$23,107)	(\$598,125)	\$7,348	\$5,301
FY 2010-11 Base Request	\$355,237	0.0	\$63,254	\$275,888	\$10,049	\$6,046
FY 2010-11 November 1 Request	\$355,237	0.0	\$63,254	\$275,888	\$10,049	\$6,046
Vehicle Lease Payments						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,997,379	0.0	\$393,903	\$2,542,381	\$0	\$61,095
August Early Supplemental "State Fleet Rebates - One-time Refinance for FY 2009-10"	(\$16,875)	0.0	(\$2,218)	(\$14,313)	\$0	(\$344)
FY 2009-10 Requested Appropriation	\$2,980,504	0.0	\$391,685	\$2,528,068	\$0	\$60,751
Annualization of August Early Supplemental "State Fleet Rebates - One-time Refinance for FY 2009-10"	\$16,875	0.0	\$2,218	\$14,313	\$0	\$344
Changes to Vehicle Lease Payments due to common policy changes	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$2,997,379	0.0	\$393,903	\$2,542,381	\$0	\$61,095
FY 2010-11 STATEWIDE DI "Vehicle Replacements"	\$187,278	0.0	\$9,521	\$194,667	\$0	(\$16,910)
FY 2010-11 November 1 Request	\$3,184,657	0.0	\$403,424	\$2,737,048	\$0	\$44,185
Information Technology Asset Maintenance						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$282,477	0.0	\$53,746	\$125,957	\$90,538	\$12,236
FY 2009-10 Total Appropriation	\$282,477	0.0	\$53,746	\$125,957	\$90,538	\$12,236
Changes to Information Technology Asset Maintenance due to common policy changes	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$282,477	0.0	\$53,746	\$125,957	\$90,538	\$12,236
FY 2010-11 November 1 Request	\$282,477	0.0	\$53,746	\$125,957	\$90,538	\$12,236
Leased Space						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,277,044	0.0	\$543,969	\$709,620	\$0	\$23,455
FY 2009-10 Total Appropriation	\$1,277,044	0.0	\$543,969	\$709,620	\$0	\$23,455
Changes to Leased Space due to common policy changes	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,277,044	0.0	\$543,969	\$709,620	\$0	\$23,455
Decision Item #1 "Adjustments to Leased Space"	\$32,040	0.0	(\$19,573)	\$48,694	\$0	\$2,919
FY 2010-11 November 1 Request	\$1,309,084	0.0	\$524,396	\$758,314	\$0	\$26,374
Capitol Complex Leased Space						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$879,119	0.0	\$242,746	\$357,653	\$172,397	\$106,323
August Early Supplemental "Statewide - Building Maintenance Reductions"	(\$11,850)	0.0	(\$3,272)	(\$4,821)	(\$2,324)	(\$1,433)
FY 2009-10 Requested Appropriation	\$867,269	0.0	\$239,474	\$352,832	\$170,073	\$104,890
Changes to Capitol Complex Leased Space due to common policy changes	(\$15,872)	0.0	\$3,269	(\$15,447)	(\$3,113)	(\$581)
FY 2010-11 Base Request	\$851,397	0.0	\$242,743	\$337,385	\$166,960	\$104,309
FY 2010-11 November 1 Request	\$851,397	0.0	\$242,743	\$337,385	\$166,960	\$104,309

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Communications Services Payments						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$988,238	0.0	\$117,207	\$871,031	\$0	\$0
FY 2009-10 Requested Appropriation	\$988,238	0.0	\$117,207	\$871,031	\$0	\$0
Changes to Communications Services Payments due to common policy changes	\$4,665	0.0	(\$2,899)	\$7,564	\$0	\$0
FY 2010-11 Base Request	\$992,903	0.0	\$114,308	\$878,595	\$0	\$0
FY 2010-11 November 1 Request	\$992,903	0.0	\$114,308	\$878,595	\$0	\$0
Special Bill "Species Conservation Trust Fund"						
HB 09-1289 "Species Conservation Trust Fund" Special Bill FY 09-10 Appropriation	\$8,378,070	0.0	\$0	\$8,378,070	\$0	\$0
FY 2009-10 Total Appropriation	\$8,378,070	0.0	\$0	\$8,378,070	\$0	\$0
HB 09-1289 Annualization "Species Conservation Trust Fund"	(\$8,378,070)	0.0	\$0	(\$8,378,070)	\$0	\$0
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0
(1) Executive Director's Office						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$41,708,554	59.8	\$5,730,662	\$28,551,837	\$6,141,225	\$1,284,830
FY 2010-11 Base Request	\$33,806,101	58.8	\$5,755,147	\$19,978,482	\$6,338,841	\$1,733,631
FY 2010-11 November 1 Request	\$37,323,091	43.8	\$6,523,052	\$22,730,891	\$6,183,331	\$1,885,817
Percentage Change FY 2009-10 to FY 2010-11	-10.51%	-26.76%	13.83%	-20.39%	0.69%	46.78%

DEPARTMENT OF NATURAL RESOURCES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) Division of Reclamation, Mining and Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division of Reclamation, Mining and Safety						
(A) Coal Land Reclamation						
Program Costs						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,139,662	23.0	\$0	\$448,746	\$0	\$1,690,916
FY 2009-10 Total Appropriation	\$2,139,662	23.0	\$0	\$448,746	\$0	\$1,690,916
Annualization of Statewide Decision Item "Postage Increase and Mail Equipment Upgrade"	(\$573)	0.0	\$0	(\$120)	\$0	(\$453)
Restore Personal Services Cut	\$34,495	0.0	\$0	\$7,233	\$0	\$27,262
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$2,173,584	23.0	\$0	\$455,859	\$0	\$1,717,725
FY 2010-11 November 1 Request	\$2,173,584	23.0	\$0	\$455,859	\$0	\$1,717,725
Indirect Cost Assessment						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$142,656	0.0	\$0	\$30,393	\$0	\$112,263
FY 2009-10 Total Appropriation	\$142,656	0.0	\$0	\$30,393	\$0	\$112,263
FY 2010-11 Adjustment	\$3,481	0.0	\$0	(\$5,456)	\$0	\$8,937
FY 2010-11 Base Request	\$146,137	0.0	\$0	\$24,937	\$0	\$121,200
FY 2010-11 November 1 Request	\$146,137	0.0	\$0	\$24,937	\$0	\$121,200
(B) Inactive Mines						
Program Costs						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,839,497	18.4	\$0	\$520,000	\$0	\$1,319,497
FY 2009-10 Total Appropriation	\$1,839,497	18.4	\$0	\$520,000	\$0	\$1,319,497
Annualization of Statewide Decision Item "Postage Increase and Mail Equipment Upgrade"	(\$313)	0.0	\$0	\$0	\$0	(\$313)
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,839,184	18.4	\$0	\$520,000	\$0	\$1,319,184
Decision Item NP-1 "Statewide Information Technology Staff Consolidation"	(\$187,920)	(2.0)	\$0	\$0	\$0	(\$187,920)
FY 2010-11 November 1 Request	\$1,651,264	16.4	\$0	\$520,000	\$0	\$1,131,264
Mine Site Reclamation						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$410,790	1.2	\$0	\$380,790	\$30,000	\$0
FY 2009-10 Total Appropriation	\$410,790	1.2	\$0	\$380,790	\$30,000	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$410,790	1.2	\$0	\$380,790	\$30,000	\$0
FY 2010-11 November 1 Request	\$410,790	1.2	\$0	\$380,790	\$30,000	\$0
Reclamation of Forfeited Mine Sites						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$171,000	0.0	\$0	\$171,000	\$0	\$0
FY 2009-10 Total Appropriation	\$171,000	0.0	\$0	\$171,000	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$171,000	0.0	\$0	\$171,000	\$0	\$0

(2) Division of Reclamation, Mining and Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 November 1 Request	\$171,000	0.0	\$0	\$171,000	\$0	\$0
Abandoned Mine Safety						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$100,000	0.2	\$0	\$100,000	\$0	\$0
FY 2009-10 Total Appropriation	\$100,000	0.2	\$0	\$100,000	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$100,000	0.2	\$0	\$100,000	\$0	\$0
FY 2010-11 November 1 Request	\$100,000	0.2	\$0	\$100,000	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$93,330	0.0	\$0	\$8,250	\$0	\$85,080
FY 2009-10 Total Appropriation	\$93,330	0.0	\$0	\$8,250	\$0	\$85,080
FY 2010-11 Adjustment	\$50,818	0.0	\$0	\$4,214	\$0	\$46,604
FY 2010-11 Base Request	\$144,148	0.0	\$0	\$12,464	\$0	\$131,684
FY 2010-11 November 1 Request	\$144,148	0.0	\$0	\$12,464	\$0	\$131,684
(C) Minerals						
Program Expenses						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,171,788	24.1	\$0	\$2,171,788	\$0	\$0
FY 2009-10 Total Appropriation	\$2,171,788	24.1	\$0	\$2,171,788	\$0	\$0
Annualization of Statewide Decision Item "Postage Increase and Mail Equipment Upgrade"	(\$1,402)	0.0	\$0	(\$1,402)	\$0	\$0
Restore Personal Services Cut	\$35,628	0.0	\$0	\$35,628	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$2,206,014	24.1	\$0	\$2,206,014	\$0	\$0
FY 2010-11 November 1 Request	\$2,206,014	24.1	\$0	\$2,206,014	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$109,392	0.0	\$0	\$109,392	\$0	\$0
FY 2009-10 Total Appropriation	\$109,392	0.0	\$0	\$109,392	\$0	\$0
FY 2010-11 Adjustment	(\$1,563)	0.0	\$0	(\$1,563)	\$0	\$0
FY 2010-11 Base Request	\$107,829	0.0	\$0	\$107,829	\$0	\$0
FY 2010-11 November 1 Request	\$107,829	0.0	\$0	\$107,829	\$0	\$0
(D) Mines Program						
Colorado and Federal Mine Safety and Training Program Expenses						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$519,170	5.0	\$0	\$328,303	\$0	\$190,867
FY 2009-10 Total Appropriation	\$519,170	5.0	\$0	\$328,303	\$0	\$190,867
Annualization of Statewide Decision Item "Postage Increase and Mail Equipment Upgrade"	(\$130)	0.0	\$0	(\$130)	\$0	\$0
Anticipated Change in Federal Funding	\$0	0.0	\$0	\$0	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$519,040	5.0	\$0	\$328,173	\$0	\$190,867
FY 2010-11 November 1 Request	\$519,040	5.0	\$0	\$328,173	\$0	\$190,867

(2) Division of Reclamation, Mining and Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Blasters Certification Program						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$109,486	1.0	\$0	\$22,842	\$0	\$86,644
FY 2009-10 Total Appropriation	\$109,486	1.0	\$0	\$22,842	\$0	\$86,644
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$109,486	1.0	\$0	\$22,842	\$0	\$86,644
FY 2010-11 November 1 Request	\$109,486	1.0	\$0	\$22,842	\$0	\$86,644
Indirect Cost Assessment						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$29,958	0.0	\$0	\$14,644	\$0	\$15,314
FY 2009-10 Total Appropriation	\$29,958	0.0	\$0	\$14,644	\$0	\$15,314
FY 2010-11 Adjustment	\$1,969	0.0	\$0	\$512	\$0	\$1,457
FY 2010-11 Base Request	\$31,927	0.0	\$0	\$15,156	\$0	\$16,771
FY 2010-11 November 1 Request	\$31,927	0.0	\$0	\$15,156	\$0	\$16,771
(E) Emergency Response Costs						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2009-10 Total Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2010-11 Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2010-11 November 1 Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
(2) Division of Reclamation, Mining and Safety						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$7,861,729	72.9	\$0	\$4,331,148	\$30,000	\$3,500,581
FY 2010-11 Base Request	\$7,984,139	72.9	\$0	\$4,370,064	\$30,000	\$3,584,075
FY 2010-11 November 1 Request	\$7,796,219	70.9	\$0	\$4,370,064	\$30,000	\$3,396,155
Percentage Change FY 2009-10 to FY 2010-11	-0.83%	-2.74%	0.00%	0.90%	0.00%	-2.98%

DEPARTMENT OF NATURAL RESOURCES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) Geological Survey

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Geological Survey						
Environmental Geology & Geologic Hazards						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,544,199	17.2	\$0	\$1,484,990	\$456,429	\$602,780
FY 2009-10 Total Appropriation	\$2,544,199	17.2	\$0	\$1,484,990	\$456,429	\$602,780
Annualization of Statewide Decision Item "Postage Increase and Mail Equipment Upgrade"	(\$809)	0.0	\$0	(\$809)	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$2,543,390	17.2	\$0	\$1,484,181	\$456,429	\$602,780
Decision Item #1 "Adjustments to Leased Space"	(\$1,557)	0.0	\$0	\$0	(\$1,557)	\$0
FY 2010-11 November 1 Request	\$2,541,833	17.2	\$0	\$1,484,181	\$454,872	\$602,780
Mineral Resources and Mapping						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,460,932	10.5	\$0	\$1,134,111	\$0	\$326,821
FY 2009-10 Total Appropriation	\$1,460,932	10.5	\$0	\$1,134,111	\$0	\$326,821
Annualization of Statewide Decision Item "Postage Increase and Mail Equipment Upgrade"	(\$1,331)	0.0	\$0	(\$1,331)	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,459,601	10.5	\$0	\$1,132,780	\$0	\$326,821
FY 2010-11 November 1 Request	\$1,459,601	10.5	\$0	\$1,132,780	\$0	\$326,821
Colorado Avalanche Information Center						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$690,146	7.7	\$0	\$284,702	\$387,053	\$18,391
FY 2009-10 Total Appropriation	\$690,146	7.7	\$0	\$284,702	\$387,053	\$18,391
Annualization of Statewide Decision Item "Postage Increase and Mail Equipment Upgrade"	(\$112)	0.0	\$0	(\$112)	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$690,034	7.7	\$0	\$284,590	\$387,053	\$18,391
FY 2010-11 November 1 Request	\$690,034	7.7	\$0	\$284,590	\$387,053	\$18,391

(3) Geological Survey

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$186,137	0.0	\$0	\$167,844	\$0	\$18,293
FY 2009-10 Total Appropriation	\$186,137	0.0	\$0	\$167,844	\$0	\$18,293
Changes to Indirect Cost	(\$29,933)	0.0	\$0	(\$56,640)	\$0	\$26,707
FY 2010-11 Base Request	\$156,204	0.0	\$0	\$111,204	\$0	\$45,000
FY 2010-11 November 1 Request	\$156,204	0.0	\$0	\$111,204	\$0	\$45,000
(3) Geological Survey						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$4,881,414	35.4	\$0	\$3,071,647	\$843,482	\$966,285
FY 2010-11 Base Request	\$4,849,229	35.4	\$0	\$3,012,755	\$843,482	\$992,992
FY 2010-11 November 1 Request	\$4,847,672	35.4	\$0	\$3,012,755	\$841,925	\$992,992
Percentage Change FY 2009-10 to FY 2010-11	-0.69%	0.00%	0.00%	-1.92%	-0.18%	2.76%

DEPARTMENT OF NATURAL RESOURCES
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) Oil and Gas Conservation Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Oil and Gas Conservation Commission						
Personal Services - Portion of Program Costs						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,414,289	71.0	\$0	\$5,414,289	\$0	\$0
FY 2009-10 Total Appropriation	\$5,414,289	71.0	\$0	\$5,414,289	\$0	\$0
Add back FY 09-10 one-time cut to Personal Services	\$108,278	0.0	\$0	\$108,278	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$5,522,567	71.0	\$0	\$5,522,567	\$0	\$0
Decision Item NP-1 "Statewide Information Technology Staff Consolidation"	(\$350,772)	(4.0)	\$0	(\$350,772)	\$0	\$0
FY 2010-11 November 1 Request	\$5,171,795	67.0	\$0	\$5,171,795	\$0	\$0
Operating Expenses - Portion of Program Costs						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$561,058	0.0	\$0	\$561,058	\$0	\$0
FY 2009-10 Total Appropriation	\$561,058	0.0	\$0	\$561,058	\$0	\$0
Annualization of FY 09-10 Statewide D.I. - Postage Increase & Mail Equip. Upgrade	(\$1,703)	0.0	\$0	(\$1,703)	\$0	\$0
Annualization of FY 2009-10 BA#1: "Sample Title of Budget Amendment"	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$559,355	0.0	\$0	\$559,355	\$0	\$0
FY 2010-11 November 1 Request	\$559,355	0.0	\$0	\$559,355	\$0	\$0
Underground Injection Program						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2009-10 Total Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2010-11 Base Request	\$96,559	2.0	\$0	\$0	\$0	\$96,559
FY 2010-11 November 1 Request	\$96,559	2.0	\$0	\$0	\$0	\$96,559
Plugging and Reclaiming Abandoned Wells						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$220,000	0.0	\$0	\$220,000	\$0	\$0
FY 2009-10 Total Appropriation	\$220,000	0.0	\$0	\$220,000	\$0	\$0
FY 2010-11 Base Request	\$220,000	0.0	\$0	\$220,000	\$0	\$0
FY 2010-11 November 1 Request	\$220,000	0.0	\$0	\$220,000	\$0	\$0
Environmental Assistance and Complaint Response						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2009-10 Total Appropriation	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2010-11 Base Request	\$312,033	0.0	\$0	\$312,033	\$0	\$0
FY 2010-11 November 1 Request	\$312,033	0.0	\$0	\$312,033	\$0	\$0
Emergency Response						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2009-10 Total Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0

(4) Oil and Gas Conservation Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2010-11 November 1 Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
Special Environmental Protection and Mitigation Studies						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2009-10 Total Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2010-11 Base Request	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2010-11 November 1 Request	\$325,000	0.0	\$0	\$325,000	\$0	\$0
S.B. 07-198 Coalbed Methane Seepage Projects						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$445,200	0.0	\$0	\$445,200	\$0	\$0
FY 2009-10 Total Appropriation	\$445,200	0.0	\$0	\$445,200	\$0	\$0
SB 07-198 Annualization Coalbed Methane Seepage Projects	(\$445,200)	0.0	\$0	(\$445,200)	\$0	\$0
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$313,768	0.0	\$0	\$310,119	\$0	\$3,649
FY 2009-10 Total Appropriation	\$313,768	0.0	\$0	\$310,119	\$0	\$3,649
Changes to Indirect Cost	\$81,523	0.0	\$0	\$79,274	\$0	\$2,249
FY 2010-11 Base Request	\$395,291	0.0	\$0	\$389,393	\$0	\$5,898
FY 2010-11 November 1 Request	\$395,291	0.0	\$0	\$389,393	\$0	\$5,898
(4) Oil and Gas Conservation Commission						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$9,187,907	73.0	\$0	\$9,087,699	\$0	\$100,208
FY 2010-11 Base Request	\$8,930,805	73.0	\$0	\$8,828,348	\$0	\$102,457
FY 2010-11 November 1 Request	\$8,580,033	69.0	\$0	\$8,477,576	\$0	\$102,457
Percentage Change FY 2009-10 to FY 2010-11	-6.62%	-5.48%	0	-6.71%	0	2.24%

DEPARTMENT OF NATURAL RESOURCES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) State Board of Land Commissioners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado State Board of Land Commissioners						
Program Costs						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,772,447	38.0	\$0	\$3,772,447	\$0	\$0
FY 2009-10 Total Appropriation	\$3,772,447	38.0	\$0	\$3,772,447	\$0	\$0
Restore Personal Services cut	\$45,641	0.0	\$0	\$45,641	\$0	\$0
Annualize Statewide Decision Item "Postage Increase and Mail Equipment Upgrade"	(\$1,545)	0.0	\$0	(\$1,545)	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$3,816,543	38.0	\$0	\$3,816,543	\$0	\$0
NP-1 Statewide Decision Item - Postal Increase	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item NP-1 "Statewide Information Technology Staff Consolidation"	(\$77,568)	(1.0)	\$0	(\$77,568)	\$0	\$0
FY 2010-11 November 1 Request	\$3,738,975	37.0	\$0	\$3,738,975	\$0	\$0
Public Access Program Damage and Enhancement Costs (Proposed New Long Bill Line Item)						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
DI-2 "Public Access Program Damage and Enhancement Reappropriation	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2010-11 November 1 Request	\$225,000	0.0	\$0	\$0	\$225,000	\$0
Indirect						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$165,450	0.0	\$0	\$165,450	\$0	\$0
FY 2009-10 Total Appropriation	\$165,450	0.0	\$0	\$165,450	\$0	\$0
Changes to Indirect Cost	\$5,272	0.0	\$0	\$5,272	\$0	\$0
FY 2010-11 Base Request	\$170,722	0.0	\$0	\$170,722	\$0	\$0
FY 2010-11 November 1 Request	\$170,722	0.0	\$0	\$170,722	\$0	\$0
(5) State Board of Land Commissioners						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$3,937,897	38.0	\$0	\$3,937,897	\$0	\$0
FY 2010-11 Base Request	\$3,987,265	38.0	\$0	\$3,987,265	\$0	\$0
FY 2010-11 November 1 Request	\$4,134,697	37.0	\$0	\$3,909,697	\$225,000	\$0
Percentage Change FY 2009-10 to FY 2010-11	5.00%	-2.63%	0.00%	-0.72%	0.00%	0.00%

DEPARTMENT OF NATURAL RESOURCES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(6) PARKS AND OUTDOOR RECREATION

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
PARKS AND OUTDOOR RECREATION						
(A) State Park Operations						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$24,063,248	260.7	\$3,866,992	\$19,758,961	\$0	\$437,295
FY 2009-10 Total Appropriation	\$24,063,248	260.7	\$3,866,992	\$19,758,961	\$0	\$437,295
Annualize Statewide Decision Item - Postal Increase	(\$36,290)	0.0	(\$8,540)	(\$27,750)	\$0	\$0
Parks Board Decision to Increase Lottery Allocation to State Park Operations	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2010-11 August Budget Reduction Annualizations "Increase Severance Tax Allocation to State Parks"	\$0	0.0	(\$2,147,415)	\$2,147,415	\$0	\$0
Restore Personal Services Cut of 1.82%	\$438,733	0.0	\$65,362	\$365,277	\$0	\$8,094
FY 2010-11 Base Request	\$25,215,691	260.7	\$1,776,399	\$22,993,903	\$0	\$445,389
Decision Item NP-1 "Statewide Information Technology Staff Consolidation"	(\$426,828)	(5.0)	(\$68,294)	(\$358,534)	\$0	\$0
FY 2010-11 November 1 Request	\$24,788,863	255.7	\$1,708,105	\$22,635,369	\$0	\$445,389
(B) Great Outdoors Colorado Board Grants						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,335,000	22.5	\$0	\$4,335,000	\$0	\$0
FY 2009-10 Total Appropriation	\$4,335,000	22.5	\$0	\$4,335,000	\$0	\$0
FY 2010-11 Base Request	\$4,335,000	22.5	\$0	\$4,335,000	\$0	\$0
FY 2010-11 November 1 Request	\$4,335,000	22.5	\$0	\$4,335,000	\$0	\$0
(C) Special Purpose						
Snowmobile Program						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,007,001	1.3	\$0	\$1,007,001	\$0	\$0
FY 2009-10 Total Appropriation	\$1,007,001	1.3	\$0	\$1,007,001	\$0	\$0
Annualize Statewide Decision Item - Postal Increase	(\$3,123)	0.0	\$0	(\$3,123)	\$0	\$0
FY 2010-11 Base Request	\$1,003,878	1.3	\$0	\$1,003,878	\$0	\$0
FY 2010-11 November 1 Request	\$1,003,878	1.3	\$0	\$1,003,878	\$0	\$0
River Outfitters Regulation						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$74,466	0.0	\$0	\$74,466	\$0	\$0
FY 2009-10 Total Appropriation	\$74,466	0.0	\$0	\$74,466	\$0	\$0
FY 2010-11 Base Request	\$74,466	0.0	\$0	\$74,466	\$0	\$0
FY 2010-11 November 1 Request	\$74,466	0.0	\$0	\$74,466	\$0	\$0
Off-Highway Vehicle Program						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$402,224	3.0	\$0	\$402,224	\$0	\$0
FY 2009-10 Total Appropriation	\$402,224	3.0	\$0	\$402,224	\$0	\$0
Annualize Statewide Decision Item - Postal Increase	(\$5,388)	0.0	\$0	(\$5,388)	\$0	\$0
FY 2010-11 Base Request	\$396,836	3.0	\$0	\$396,836	\$0	\$0
FY 2010-11 November 1 Request	\$396,836	3.0	\$0	\$396,836	\$0	\$0
Federal Grants						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$518,516	0.0	\$0	\$0	\$0	\$518,516

(6) PARKS AND OUTDOOR RECREATION

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Total Appropriation	\$518,516	0.0	\$0	\$0	\$0	\$518,516
FY 2010-11 Base Request	\$518,516	0.0	\$0	\$0	\$0	\$518,516
FY 2010-11 November 1 Request	\$518,516	0.0	\$0	\$0	\$0	\$518,516
S.B.03-290 Enterprise Fund						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2009-10 Total Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2010-11 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2010-11 November 1 Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
System Operations and Support						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$735,000	0.0	\$0	\$735,000	\$0	\$0
FY 2009-10 Total Appropriation	\$735,000	0.0	\$0	\$735,000	\$0	\$0
FY 2010-11 Base Request	\$735,000	0.0	\$0	\$735,000	\$0	\$0
FY 2010-11 November 1 Request	\$735,000	0.0	\$0	\$735,000	\$0	\$0
Connectivity at State Parks						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$370,000	0.0	\$0	\$370,000	\$0	\$0
FY 2009-10 Total Appropriation	\$370,000	0.0	\$0	\$370,000	\$0	\$0
FY 2010-11 Base Request	\$370,000	0.0	\$0	\$370,000	\$0	\$0
FY 2010-11 November 1 Request	\$370,000	0.0	\$0	\$370,000	\$0	\$0
Asset Management						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2009-10 Total Appropriation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2010-11 Base Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2010-11 November 1 Request	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Law Enforcement Equipment						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$126,780	0.0	\$0	\$126,780	\$0	\$0
FY 2009-10 Total Appropriation	\$126,780	0.0	\$0	\$126,780	\$0	\$0
FY 2010-11 Base Request	\$126,780	0.0	\$0	\$126,780	\$0	\$0
FY 2010-11 November 1 Request	\$126,780	0.0	\$0	\$126,780	\$0	\$0
Natural Resource Protection (NEW LBLI)						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #4 "Capital Line Item Consolidation and Capital Reorganization"	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
FY 2010-11 November 1 Request	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
Miscellaneous Small Projects (NEW LBLI)						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #4 "Capital Line Item Consolidation and Capital Reorganization"	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2010-11 November 1 Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

(6) PARKS AND OUTDOOR RECREATION

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Trails Grants (NEW LBLI)						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request						
Decision Item #4 "Capital Line Item Consolidation and Capital Reorganization"	\$2,500,000	0.0	\$0	\$1,600,000	\$0	\$900,000
FY 2010-11 November 1 Request	\$2,500,000	0.0	\$0	\$1,600,000	\$0	\$900,000
Off-Highway Vehicle Grants (NEW LBLI)						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request						
Decision Item #4 "Capital Line Item Consolidation and Capital Reorganization"	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2010-11 November 1 Request	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,294,669	0.0	\$0	\$1,222,324	\$0	\$72,345
FY 2009-10 Total Appropriation	\$1,294,669	0.0	\$0	\$1,222,324	\$0	\$72,345
Changes to Indirect Cost	\$5,842	0.0	\$0	(\$713)	\$0	\$6,555
FY 2010-11 Base Request	\$1,300,511	0.0	\$0	\$1,221,611	\$0	\$78,900
FY 2010-11 November 1 Request	\$1,300,511	0.0	\$0	\$1,221,611	\$0	\$78,900
Special Bill "Aquatic Nuisance Species"						
SB 08-226 Special Bill FY 08-09 "Aquatic Nuisance Species"	\$2,701,461	7.0	\$0	\$2,701,461	\$0	\$0
FY 2009-10 Total Appropriation	\$2,701,461	7.0	\$0	\$2,701,461	\$0	\$0
FY 2010-11 Base Request						
Decision Item NP-2 "Annual Fleet Vehicle Replacements"	(\$16,788)	0.0	\$0	(\$16,788)	\$0	\$0
FY 2010-11 November 1 Request	\$2,684,673	7.0	\$0	\$2,684,673	\$0	\$0
(6) PARKS AND OUTDOOR RECREATION						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$36,128,365	294.5	\$3,866,992	\$31,233,217	\$0	\$1,028,156
FY 2010-11 Base Request	\$37,278,139	294.5	\$1,776,399	\$34,458,935	\$0	\$1,042,805
FY 2010-11 November 1 Request	\$44,934,523	289.5	\$1,708,105	\$40,833,613	\$0	\$2,392,805
Percentage Change FY 2009-10 to FY 2009-10	3.18%	0.00%	-54.06%	10.33%	0.00%	1.42%

DEPARTMENT OF NATURAL RESOURCES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(7) Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
Personal Services						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,981,923	31.0	\$0	\$2,685,896	\$296,027	\$0
FY 2009-10 Total Appropriation	\$2,981,923	31.0	\$0	\$2,685,896	\$296,027	\$0
Restore 1.82% reduction from FY 2009-10	\$55,210	0.0	\$0	\$55,210	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$3,037,133	31.0	\$0	\$2,741,106	\$296,027	\$0
Decision Item NP-1 "Statewide Information Technology Staff Consolidation"	(\$77,796)	(1.0)	\$0	(\$77,796)	\$0	\$0
FY 2010-11 November 1 Request	\$2,959,337	30.0	\$0	\$2,663,310	\$296,027	\$0
Operating Expenses						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$95,677	0.0	\$0	\$95,677	\$0	\$0
FY 2009-10 Total Appropriation	\$95,677	0.0	\$0	\$95,677	\$0	\$0
Annualize Statewide Decision Item "Postage Increase and Mail Equipment Upgrade"	(\$670)	0.0	\$0	(\$670)	\$0	\$0
FY 2010-11 Base Request	\$95,007	0.0	\$0	\$95,007	\$0	\$0
FY 2010-11 November 1 Request	\$95,007	0.0	\$0	\$95,007	\$0	\$0
Interstate Compacts						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$350,071	0.0	\$0	\$350,071	\$0	\$0
FY 2009-10 Total Appropriation	\$350,071	0.0	\$0	\$350,071	\$0	\$0
FY 2010-11 Base Request	\$350,071	0.0	\$0	\$350,071	\$0	\$0
FY 2010-11 November 1 Request	\$350,071	0.0	\$0	\$350,071	\$0	\$0
Western States Water Council Dues						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$27,500	0.0	\$0	\$27,500	\$0	\$0
FY 2009-10 Total Appropriation	\$27,500	0.0	\$0	\$27,500	\$0	\$0
FY 2010-11 Base Request	\$27,500	0.0	\$0	\$27,500	\$0	\$0
FY 2010-11 November 1 Request	\$27,500	0.0	\$0	\$27,500	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(7) Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
River Decision Support Systems						
River Decision Support Systems (Personal Services)						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$441,730	5.0	\$0	\$441,730	\$0	\$0
FY 2009-10 Total Appropriation	\$441,730	5.0	\$0	\$441,730	\$0	\$0
FY 2010-11 Base Request						
Decision Item NP-1 "Statewide Information Technology Staff Consolidation"	(\$89,472)	(1.0)	\$0	(\$89,472)	\$0	\$0
FY 2010-11 November 1 Request	\$352,258	4.0	\$0	\$352,258	\$0	\$0
River Decision Support Systems (Operating)						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$109,810	0.0	\$0	\$109,810	\$0	\$0
FY 2009-10 Total Appropriation	\$109,810	0.0	\$0	\$109,810	\$0	\$0
FY 2010-11 Base Request						
FY 2010-11 November 1 Request	\$109,810	0.0	\$0	\$109,810	\$0	\$0
River Decision Support Systems FY 2009-10 Total Appropriation	\$551,540	5.0	\$0	\$551,540	\$0	\$0
River Decision Support Systems FY 2010-11 Base Request	\$551,540	5.0	\$0	\$551,540	\$0	\$0
River Decision Support Systems November 1 Request	\$462,068	4.0	\$0	\$462,068	\$0	\$0
TOTAL ADMINISTRATION FUNDING FY 2009-10 Total Appropriation	\$4,006,711	36.0	\$0	\$3,710,684	\$296,027	\$0
TOTAL ADMINISTRATION FUNDING FY 2010-11 Base Request	\$4,061,251	36.0	\$0	\$3,765,224	\$296,027	\$0
TOTAL ADMINISTRATION FUNDING FY 2010-11 November 1 Request	\$3,893,983	34.0	\$0	\$3,597,956	\$296,027	\$0
Note: The entire Administration Section is bottom line funded in the Long Bill. As such, the above line item by line item fund splits are estimates only and are provided to give the reader a better understanding of the funding of individual lines.						
(B) Special Purpose						
Intrastate Water Management and Development						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2009-10 Total Appropriation	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2010-11 Base Request						
FY 2010-11 November 1 Request	\$470,464	0.0	\$0	\$470,464	\$0	\$0
Federal Emergency Management Assistance						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$146,120	2.0	\$0	\$13,941	\$0	\$132,179
FY 2009-10 Total Appropriation	\$146,120	2.0	\$0	\$13,941	\$0	\$132,179
FY 2010-11 Base Request						
FY 2010-11 November 1 Request	\$146,120	2.0	\$0	\$13,941	\$0	\$132,179
Weather Modification						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2009-10 Total Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2010-11 Base Request						
FY 2010-11 November 1 Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(7) Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Water Conservation Program						
Water Conservation Program (Personal Services)						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$234,442	4.0	\$0	\$234,442	\$0	\$0
FY 2009-10 Total Appropriation	\$234,442	4.0	\$0	\$234,442	\$0	\$0
FY 2010-11 Base Request	\$234,442	4.0	\$0	\$234,442	\$0	\$0
FY 2010-11 November 1 Request	\$234,442	4.0	\$0	\$234,442	\$0	\$0
Water Conservation Program (Operating)						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$39,600	0.0	\$0	\$39,600	\$0	\$0
HB 09-1129 Special Bill FY 2009-10 Appropriation	\$14,280	0.0	\$0	\$14,280	\$0	\$0
FY 2009-10 Total Appropriation	\$53,880	0.0	\$0	\$53,880	\$0	\$0
HB 09-1129 Annualization "Precipitation Harvesting Pilot"	\$680	0.0	\$0	\$680	\$0	\$0
FY 2010-11 Base Request	\$54,560	0.0	\$0	\$54,560	\$0	\$0
FY 2010-11 November 1 Request	\$54,560	0.0	\$0	\$54,560	\$0	\$0
Water Conservation Program FY 2009-10 Total Appropriation	\$288,322	4.0	\$0	\$288,322	\$0	\$0
Water Conservation Program FY 2010-11 Base Request	\$289,002	4.0	\$0	\$289,002	\$0	\$0
Water Conservation Program FY 2010-11 November 1 Request	\$289,002	4.0	\$0	\$289,002	\$0	\$0
H.B. 05-1254 Water Efficiency Grant Program						
H.B. 05-1254 Water Efficiency Grant Program (Personal Services)						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$67,008	1.0	\$0	\$67,008	\$0	\$0
FY 2009-10 Total Appropriation	\$67,008	1.0	\$0	\$67,008	\$0	\$0
FY 2010-11 Base Request	\$67,008	1.0	\$0	\$67,008	\$0	\$0
FY 2010-11 November 1 Request	\$67,008	1.0	\$0	\$67,008	\$0	\$0
H.B. 05-1254 Water Efficiency Grant Program (Operating)						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$533,021	0.0	\$0	\$533,021	\$0	\$0
FY 2009-10 Total Appropriation	\$533,021	0.0	\$0	\$533,021	\$0	\$0
FY 2010-11 Base Request	\$533,021	0.0	\$0	\$533,021	\$0	\$0
FY 2010-11 November 1 Request	\$533,021	0.0	\$0	\$533,021	\$0	\$0
H.B. 05-1254 Water Efficiency Grant Program FY 2009-10 Total Appropriation	\$600,029	1.0	\$0	\$600,029	\$0	\$0
H.B. 05-1254 Water Efficiency Grant Program FY 2010-11 Base Request	\$600,029	1.0	\$0	\$600,029	\$0	\$0
H.B. 05-1254 Water Efficiency Grant Program FY 2010-11 November 1 Request	\$600,029	1.0	\$0	\$600,029	\$0	\$0

Note: Under SB 09-125, a funding change was made that the H.B. 1254 Water Efficiency Grant Fund funding out of the Severance Tax Operation Account (section 22) for the Water Efficiency Grant Fund (Section 37-60 C.R.S.) was reduced by \$100,000 and was backfilled in the same bill (section 19) with \$100,000 out of the Construction Fund. The Department recommends changing the letter note for FY 2010-11 and thereafter, to include following language: "Of this amount, \$500,029 shall be from the Water Efficiency Grant Program Cash Fund created in Section 37-60-126 (12) (a), C.R.S. and \$100,000 shall be from reserves in the Colorado Water Conservation Board established pursuant to Section 37-60-121 (1) (a), C.R.S."

Severance Tax Fund						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2009-10 Total Appropriation	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2010-11 Base Request	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2010-11 November 1 Request	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(7) Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Interbasin Compacts						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,145,067	3.7	\$0	\$1,145,067	\$0	\$0
FY 2009-10 Total Appropriation	\$1,145,067	3.7	\$0	\$1,145,067	\$0	\$0
FY 2010-11 Base Request	\$1,145,067	3.7	\$0	\$1,145,067	\$0	\$0
FY 2010-11 November 1 Request	\$1,145,067	3.7	\$0	\$1,145,067	\$0	\$0

Note: Under HB08-1398 (Severance Tax Operational Account transfers), the appropriation for operation of the Interbasin Compact Committee and the associated roundtables was enrolled in statute (see Section 37-75-107). In addition to the FY 2009 legislative change, a funding change was made under SB 09-129 that the Interbasin Compacts funding out of the Severance Tax Operation Account (section 22) was reduced by \$400,000 and was backfilled in the same bill (section 19) with \$400,000 out of the Construction Fund. The Department recommends changing the letter note for FY 2010-11 and thereafter, to include the following language: "Of this amount, \$745,067 shall be from the Interbasin Compact Committee Operation Fund and is continuously appropriated to the Colorado Water Conservation Board pursuant to Section 37-75-107, C.R.S., and \$400,000 shall be from reserves in the Colorado Water Conservation Board established pursuant to Section 37-60-121 (1) (a), C.R.S. The amount from the Interbasin Compact Committee Operation Fund is shown for informational purposes only."

Platte River Basin Cooperative Agreement (Personal Services)						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$123,071	1.0	\$0	\$123,071	\$0	\$0
FY 2009-10 Total Appropriation	\$123,071	1.0	\$0	\$123,071	\$0	\$0
FY 2010-11 Base Request	\$123,071	1.0	\$0	\$123,071	\$0	\$0
FY 2010-11 November 1 Request	\$123,071	1.0	\$0	\$123,071	\$0	\$0
Platte River Basin Cooperative Agreement (Operating)						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$110,347	0.0	\$0	\$110,347	\$0	\$0
FY 2009-10 Total Appropriation	\$110,347	0.0	\$0	\$110,347	\$0	\$0
FY 2010-11 Base Request	\$110,347	0.0	\$0	\$110,347	\$0	\$0
FY 2010-11 November 1 Request	\$110,347	0.0	\$0	\$110,347	\$0	\$0
Platte River Basin Cooperative Agreement FY 2009-10 Total Appropriation	\$233,418	1.0	\$0	\$233,418	\$0	\$0
Platte River Basin Cooperative Agreement FY 2010-11 Base Request	\$233,418	1.0	\$0	\$233,418	\$0	\$0
Platte River Basin Cooperative Agreement FY 2010-11 November 1 Request	\$233,418	1.0	\$0	\$233,418	\$0	\$0
S.B. 02-87 Colorado Watershed Protection Fund						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$119,942	0.0	\$0	\$119,942	\$0	\$0
FY 2009-10 Total Appropriation	\$119,942	0.0	\$0	\$119,942	\$0	\$0
FY 2010-11 Base Request	\$119,942	0.0	\$0	\$119,942	\$0	\$0
FY 2010-11 November 1 Request	\$119,942	0.0	\$0	\$119,942	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$481,731	0.0	\$0	\$472,542	\$0	\$9,189
FY 2009-10 Total Appropriation	\$481,731	0.0	\$0	\$472,542	\$0	\$9,189
Changes to Indirect Cost	\$7,922	0.0	\$0	\$8,309	\$0	(\$387)
FY 2010-11 Base Request	\$489,653	0.0	\$0	\$480,851	\$0	\$8,802
FY 2010-11 November 1 Request	\$489,653	0.0	\$0	\$480,851	\$0	\$8,802
TOTAL SPECIAL PURPOSE FY 2009-10 Total Appropriation	\$4,785,593	11.7	\$0	\$4,644,225	\$0	\$141,368
TOTAL SPECIAL PURPOSE FY 2010-11 Base Request	\$4,794,195	11.7	\$0	\$4,653,214	\$0	\$140,981
TOTAL SPECIAL PURPOSE FY 2010-11 November 1 Request	\$4,794,195	11.7	\$0	\$4,653,214	\$0	\$140,981

DEPARTMENT OF NATURAL RESOURCES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(7) Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Special Bill "Construction Fund Bill"						
SB 09-125 "Water Conservation Bd Construction Fund" Special Bill FY 2009-10	\$5,530,000	0.0	\$0	\$5,530,000	\$0	\$0
SB 09-125 Annualization "Water Conservation Bd Construction Fund"	(\$5,530,000)	0.0	\$0	(\$5,530,000)	\$0	\$0
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0
(7) Colorado Water Conservation Board						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$14,322,304	47.7	\$0	\$13,884,909	\$296,027	\$141,368
FY 2010-11 Base Request	\$8,855,446	47.7	\$0	\$8,418,438	\$296,027	\$140,981
FY 2010-11 November 1 Request	\$8,688,178	45.7	\$0	\$8,251,170	\$296,027	\$140,981
Percentage Change FY 2009-10 to FY 2010-11	-39.34%	-4.19%	0.00%	-40.57%	0.00%	-0.27%

DEPARTMENT OF NATURAL RESOURCES
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(8) Water Resources Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$18,926,874	261.4	\$18,411,977	\$514,897	\$0	\$0
FY 2009-10 Total Appropriation	\$18,926,874	261.4	\$18,411,977	\$514,897	\$0	\$0
FY 2010-11 August Budget Reduction Annualizations "Division of Water Resources Personal Services Reduction"	(\$340,061)	(5.3)	(\$340,061)	\$0	\$0	\$0
Restore Personal Services cut	\$352,242	0.0	\$342,711	\$9,531	\$0	\$0
FY 2010-11 Base Request	\$18,939,055	256.1	\$18,414,627	\$524,428	\$0	\$0
Decision Item NP-1 "Statewide Information Technology Staff Consolidation"	(\$805,836)	(13.0)	(\$805,836)	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$18,133,219	243.1	\$17,608,791	\$524,428	\$0	\$0
Operating Expenses						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,455,484	0.0	\$1,015,976	\$439,508	\$0	\$0
FY 2009-10 Total Appropriation	\$1,455,484	0.0	\$1,015,976	\$439,508	\$0	\$0
FY 2010-11 August Budget Reduction Annualizations "Division of Water Resources Personal Services Reduction"	(\$22,050)	0.0	(\$22,050)	\$0	\$0	\$0
Annualize Statewide Decision item "Postage Increase and Mail Equipment Upgrade"	(\$3,587)	0.0	(\$3,587)	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,429,847	0.0	\$990,339	\$439,508	\$0	\$0
FY 2010-11 November 1 Request	\$1,429,847	0.0	\$990,339	\$439,508	\$0	\$0
Interstate Compacts						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$76,002	0.0	\$76,002	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$76,002	0.0	\$76,002	\$0	\$0	\$0
FY 2010-11 Base Request	\$76,002	0.0	\$76,002	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$76,002	0.0	\$76,002	\$0	\$0	\$0
Republican River Compact Compliance						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$321,012	5.0	\$321,012	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$321,012	5.0	\$321,012	\$0	\$0	\$0
FY 2010-11 Base Request	\$321,012	5.0	\$321,012	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$321,012	5.0	\$321,012	\$0	\$0	\$0
Satellite Monitoring System						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$402,599	2.0	\$257,710	\$144,889	\$0	\$0
August Early Supplemental "Increase Fee Revenue for the Satellite Monitoring System"	\$0	0.0	(\$40,000)	\$40,000	\$0	\$0
FY 2009-10 Requested Appropriation	\$402,599	2.0	\$217,710	\$184,889	\$0	\$0
FY 2010-11 Base Request	\$402,599	2.0	\$217,710	\$184,889	\$0	\$0
DI #5 "Increase Fee Revenue for the Satellite Monitoring System"	\$0	0.0	(\$20,000)	\$20,000	\$0	\$0
FY 2010-11 November 1 Request	\$402,599	2.0	\$197,710	\$204,889	\$0	\$0
Augmentation of Water for Sand and Gravel Extraction						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$44,400	0.0	\$0	\$44,400	\$0	\$0
FY 2009-10 Total Appropriation	\$44,400	0.0	\$0	\$44,400	\$0	\$0
FY 2010-11 Base Request	\$44,400	0.0	\$0	\$44,400	\$0	\$0
FY 2010-11 November 1 Request	\$44,400	0.0	\$0	\$44,400	\$0	\$0

(8) Water Resources Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Dam Emergency Repair						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2009-10 Total Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2010-11 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2010-11 November 1 Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Federal Grant						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$94,782	0.0	\$0	\$0	\$0	\$94,782
FY 2009-10 Total Appropriation	\$94,782	0.0	\$0	\$0	\$0	\$94,782
Anticipated new grant-USGS Hydrologic Data Stewardship Project	\$39,030	0.0	\$0	\$0	\$0	\$39,030
FY 2010-11 Base Request	\$133,812	0.0	\$0	\$0	\$0	\$133,812
FY 2010-11 November 1 Request	\$133,812	0.0	\$0	\$0	\$0	\$133,812
River Decision Support Systems						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$391,300	4.0	\$0	\$391,300	\$0	\$0
FY 2009-10 Total Appropriation	\$391,300	4.0	\$0	\$391,300	\$0	\$0
FY 2010-11 Base Request	\$391,300	4.0	\$0	\$391,300	\$0	\$0
Decision Item NP-1 "Statewide Information Technology Staff Consolidation"	(\$182,784)	(2.0)	\$0	(\$182,784)	\$0	\$0
FY 2010-11 November 1 Request	\$208,516	2.0	\$0	\$208,516	\$0	\$0
HB 03-1334 Temporary Interruptible Water Supply Agreements						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2009-10 Total Appropriation	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2010-11 Base Request	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2010-11 November 1 Request	\$61,589	0.0	\$0	\$61,589	\$0	\$0
SB 04-225 Well Enforcement						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,489	0.0	\$0	\$1,489	\$0	\$0
FY 2009-10 Total Appropriation	\$1,489	0.0	\$0	\$1,489	\$0	\$0
FY 2010-11 Base Request	\$1,489	0.0	\$0	\$1,489	\$0	\$0
FY 2010-11 November 1 Request	\$1,489	0.0	\$0	\$1,489	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$42,670	0.0	\$0	\$40,849	\$0	\$1,821
FY 2009-10 Total Appropriation	\$42,670	0.0	\$0	\$40,849	\$0	\$1,821
Changes to Indirect Cost	(\$10,080)	0.0	\$0	(\$9,897)	\$0	(\$183)
FY 2010-11 Base Request	\$32,590	0.0	\$0	\$30,952	\$0	\$1,638
FY 2010-11 November 1 Request	\$32,590	0.0	\$0	\$30,952	\$0	\$1,638

(8) Water Resources Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Special Bill - Satellite Monitoring System Maintenance						
SB 09-125 Water Conservation Board Construction Fund	\$350,000	0.0	\$0	\$350,000	\$0	\$0
FY 2009-10 Total Appropriation	\$350,000	0.0	\$0	\$350,000	\$0	\$0
Adjustment for one-time appropriation for FY 2009-10 Budget	(\$350,000)		\$0	(\$350,000)	\$0	\$0
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0
(8) Water Resources Division						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$22,218,201	272.4	\$20,082,677	\$2,038,921	\$0	\$96,603
FY 2010-11 Base Request	\$21,883,695	267.1	\$20,019,690	\$1,728,555	\$0	\$135,450
FY 2010-11 November 1 Request	\$20,895,075	252.1	\$19,193,854	\$1,565,771	\$0	\$135,450
Percentage Change FY 2009-10 to FY 2009-10	-5.96%	-7.45%	-4.43%	-23.21%	0.00%	40.21%

DEPARTMENT OF NATURAL RESOURCES
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

DEPARTMENT OF NATURAL RESOURCES - DIVISION OF WILDLIFE

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division Operations						
(1) Director's Office						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,058,660	18.0	\$0	\$1,937,934	\$0	\$120,726
FY 2009-10 Total Appropriation	\$2,058,660	18.0	\$0	\$1,937,934	\$0	\$120,726
Annualize Statewide Decision Item "Postage Increase and Mail Equipment Upgrade"	(\$2,176)	0.0	\$0	(\$2,176)	\$0	\$0
Vacancy Savings Reduction (0%)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$2,056,484	18.0	\$0	\$1,935,758	\$0	\$120,726
FY 2010-11 November 1 Request	\$2,056,484	18.0	\$0	\$1,935,758	\$0	\$120,726
(2) Wildlife Management						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$65,897,433	554.4	\$0	\$55,750,690	\$0	\$10,146,743
SB 09-235 "Wildlife Habitat Stamps and Passports"	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$65,897,433	554.4	\$0	\$55,750,690	\$0	\$10,146,743
SB 09-235 Annualization "Wildlife Habitat Stamps and Passports"	\$183,819	0.0	\$0	\$183,819	\$0	\$0
Restore Personal Service Cut (1.8174%)	\$812,906	0.0	\$0	\$694,222	\$0	\$118,684
Annualize Statewide Decision Item "Postage Increase and Mail Equipment Upgrade"	(\$20,540)	0.0	\$0	(\$20,540)	\$0	\$0
Vacancy Savings Reduction (0%)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$66,873,618	554.4	\$0	\$56,608,191	\$0	\$10,265,427
Decision Item NP-1 "Statewide Information Technology Staff Consolidation"	(\$197,256)	(3.0)	\$0	(\$197,256)	\$0	\$0
FY 2010-11 November 1 Request	\$66,676,362	551.4	\$0	\$56,410,935	\$0	\$10,265,427
(3) Technical Services						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,616,044	61.0	\$0	\$6,600,980	\$0	\$15,064
FY 2009-10 Total Appropriation	\$6,616,044	61.0	\$0	\$6,600,980	\$0	\$15,064
Restore Personal Service Cut (1.8174%)	\$96,138	0.0	\$0	\$95,811	\$0	\$327
Annualize Statewide Decision Item "Postage Increase and Mail Equipment Upgrade"	(\$16,034)	0.0	\$0	(\$16,034)	\$0	\$0
Vacancy Savings Reduction (0%)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$6,696,148	61.0	\$0	\$6,680,757	\$0	\$15,391
Decision Item NP-1 "Statewide Information Technology Staff Consolidation"	(\$111,072)	(1.0)	\$0	(\$111,072)	\$0	\$0
FY 2010-11 November 1 Request	\$6,585,076	60.0	\$0	\$6,569,685	\$0	\$15,391
(4) Information Technology						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,957,658	18.0	\$0	\$2,957,658	\$0	\$0
FY 2009-10 Total Appropriation	\$2,957,658	18.0	\$0	\$2,957,658	\$0	\$0
Vacancy Savings Reduction (0%)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$2,957,658	18.0	\$0	\$2,957,658	\$0	\$0
Decision Item NP-1 "Statewide Information Technology Staff Consolidation"	(\$1,376,328)	(16.0)	\$0	(\$1,376,328)	\$0	\$0
FY 2010-11 November 1 Request	\$1,581,330	2.0	\$0	\$1,581,330	\$0	\$0
SUBTOTAL - DIVISION OPERATIONS FY 2009-10 Total Appropriation	\$77,529,795	651.4	\$0	\$67,247,262	\$0	\$10,282,533
SUBTOTAL - DIVISION OPERATIONS Base Request	\$78,583,908	651.4	\$0	\$68,182,364	\$0	\$10,401,544
SUBTOTAL - DIVISION OPERATIONS November 1 Request	\$76,899,252	631.4	\$0	\$66,497,708	\$0	\$10,401,544

DEPARTMENT OF NATURAL RESOURCES - DIVISION OF WILDLIFE

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

DEPARTMENT OF NATURAL RESOURCES - DIVISION OF WILDLIFE

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose						
Wildlife Commission Discretionary Fund						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$160,000	0.0	\$0	\$160,000	\$0	\$0
FY 2009-10 Total Appropriation	\$160,000	0.0	\$0	\$160,000	\$0	\$0
FY 2010-11 Base Request	\$160,000	0.0	\$0	\$160,000	\$0	\$0
FY 2010-11 November 1 Request	\$160,000	0.0	\$0	\$160,000	\$0	\$0
Game Damage Claims and Prevention						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,050,000	0.0	\$0	\$1,050,000	\$0	\$0
SB 09-024 "Wildlife Division Response Game Damage" Special Bill FY09-10 Appropriation	\$1,450,000	0.0	\$0	\$1,450,000	\$0	\$0
FY 2009-10 Total Appropriation	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
FY 2010-11 Base Request	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
FY 2010-11 November 1 Request	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
Instream Flow Program						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 2009-10 Total Appropriation	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 2010-11 Base Request	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 2010-11 November 1 Request	\$296,027	0.0	\$0	\$296,027	\$0	\$0
Habitat Partnership Program						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
FY 2009-10 Total Appropriation	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
FY 2010-11 Base Request	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
FY 2010-11 November 1 Request	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,281,465	0.0	\$0	\$3,281,465	\$0	\$0
Changes to Indirect Cost	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$3,281,465	0.0	\$0	\$3,281,465	\$0	\$0
Indirect Cost Adjustment	\$82,365	0.0	\$0	\$82,365	\$0	\$0
FY 2010-11 Base Request	\$3,363,830	0.0	\$0	\$3,363,830	\$0	\$0
FY 2010-11 November 1 Request	\$3,363,830	0.0	\$0	\$3,363,830	\$0	\$0
S.B. 08-226 Aquatic Nuisance Species						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
FY 2009-10 Total Appropriation	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
FY 2010-11 Base Request	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
FY 2010-11 November 1 Request	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
Grants and Habitat Partnerships [New LBLI]						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES - DIVISION OF WILDLIFE

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 DI-6: "Shift Funding from Capital Construction to Operating"	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2010-11 November 1 Request	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
Asset Maintenance and Repairs [New LBLI]						
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 DI-6: "Shift Funding from Capital Construction to Operating"	\$606,880	0.0	\$0	\$606,880	\$0	\$0
FY 2010-11 November 1 Request	\$606,880	0.0	\$0	\$606,880	\$0	\$0
SUBTOTAL - SPECIAL PURPOSE FY 2009-10 Total Appropriation	\$10,042,036	0.0	\$0	\$10,042,036	\$0	\$0
SUBTOTAL - SPECIAL PURPOSE Base Request	\$10,124,401	0.0	\$0	\$10,124,401	\$0	\$0
SUBTOTAL - SPECIAL PURPOSE November 1 Request	\$12,356,281	0.0	\$0	\$12,356,281	\$0	\$0
DEPARTMENT OF NATURAL RESOURCES - DIVISION OF WILDLIFE						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$87,571,831	651.4	\$0	\$77,289,298	\$0	\$10,282,533
FY 2010-11 Base Request	\$88,708,309	651.4	\$0	\$78,306,765	\$0	\$10,401,544
FY 2010-11 November 1 Request	\$89,255,533	631.4	\$0	\$78,853,989	\$0	\$10,401,544
Percentage Change FY 2009-10 to FY 2010-11	1.30%	0.00%	0.00%	1.32%	0.00%	1.16%

DEPARTMENT OF NATURAL RESOURCES

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

DEPARTMENT OF NATURAL RESOURCES TOTAL

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
DEPARTMENT OF NATURAL RESOURCES TOTAL						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$227,818,202	1,545.1	\$29,680,331	\$173,426,573	\$7,310,734	\$17,400,564
FY 2010-11 Base Request	\$216,283,128	1,538.8	\$27,551,236	\$163,089,607	\$7,508,350	\$18,133,935
FY 2010-11 November 1 Request	\$226,455,021	1,474.8	\$27,425,011	\$172,005,526	\$7,576,283	\$19,448,201
Percentage Change FY 2009-10 to FY 2010-11	-5.06%	-4.55%	-7.60%	-0.82%	3.63%	11.77%