

**DEPARTMENT OF NATURAL RESOURCES**

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST as of 9-10-10

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Executive Director's Office</b>						
<b>Personal Services</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,745,073	43.8	\$0	\$0	\$3,745,073	\$0
<b>FY 2010-11 Total Request</b>	<b>\$3,745,073</b>	<b>43.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,745,073</b>	<b>\$0</b>
Restore SB 10-146 Statewide PERA Adjustment	\$103,143	0.0	\$0	\$0	\$103,143	\$0
Restore Statewide Information Technology Staff PERA Switch	(\$32,171)	0.0	\$0	\$0	(\$32,171)	\$0
<b>FY 2011-12 Base Request</b>	<b>\$3,816,045</b>	<b>43.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,816,045</b>	<b>\$0</b>
NP-4 (Statewide PERA Adjustment)	(\$66,881)	0.0	\$0	\$0	(\$66,881)	\$0
Base Reduction - 2% G.F. Personal Services Reduction	(\$76,321)	0.0	\$0	\$0	(\$76,321)	\$0
<b>FY 2011-12 Total Request</b>	<b>\$3,672,843</b>	<b>43.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,672,843</b>	<b>\$0</b>
<b>Health, Life, Dental</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$8,607,587	0.0	\$1,799,806	\$5,554,144	\$246,475	\$1,007,162
<b>FY 2010-11 Total Request</b>	<b>\$8,607,587</b>	<b>0.0</b>	<b>\$1,799,806</b>	<b>\$5,554,144</b>	<b>\$246,475</b>	<b>\$1,007,162</b>
Common Policy Adjustment	\$413,744	0.0	\$73,114	(\$89,133)	\$70,547	\$359,216
<b>FY 2011-12 Base Request</b>	<b>\$9,021,331</b>	<b>0.0</b>	<b>\$1,872,920</b>	<b>\$5,465,011</b>	<b>\$317,022</b>	<b>\$1,366,378</b>
B.R. - Annualization of 1% Personal Services Reduction to a 2% Reduction	\$0	0.0	(\$76,321)	\$0	\$76,321	\$0
B.R. #1 (Eliminate General Fund Support of State Parks)	\$0	0.0	(\$284,659)	\$284,659	\$0	\$0
NP-2 Pro-Rated Benefits	(\$18,571)	0.0	(\$4,398)	(\$2,470)	\$0	(\$11,703)
<b>FY 2011-12 Total Request</b>	<b>\$9,002,760</b>	<b>0.0</b>	<b>\$1,507,542</b>	<b>\$5,747,200</b>	<b>\$393,343</b>	<b>\$1,354,675</b>
<b>Short-term Disability</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$131,014	0.0	\$25,925	\$89,956	\$3,915	\$11,218
<b>FY 2010-11 Total Request</b>	<b>\$131,014</b>	<b>0.0</b>	<b>\$25,925</b>	<b>\$89,956</b>	<b>\$3,915</b>	<b>\$11,218</b>
Common Policy Adjustment	\$25,455	0.0	\$6,035	\$10,000	\$1,345	\$8,075
<b>FY 2011-12 Base Request</b>	<b>\$156,469</b>	<b>0.0</b>	<b>\$31,960</b>	<b>\$99,956</b>	<b>\$5,260</b>	<b>\$19,293</b>
B.R. #1 (Eliminate General Fund Support of State Parks)	\$0	0.0	(\$4,756)	\$4,756	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$156,469</b>	<b>0.0</b>	<b>\$27,204</b>	<b>\$104,712</b>	<b>\$5,260</b>	<b>\$19,293</b>
<b>S.B. 04-257 Amortization Equalization Disbursement</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,023,033	0.0	\$395,845	\$1,392,875	\$60,612	\$173,701
<b>FY 2010-11 Total Request</b>	<b>\$2,023,033</b>	<b>0.0</b>	<b>\$395,845</b>	<b>\$1,392,875</b>	<b>\$60,612</b>	<b>\$173,701</b>
Common Policy Adjustment	\$452,200	0.0	\$109,742	\$188,354	\$22,598	\$131,506
<b>FY 2011-12 Base Request</b>	<b>\$2,475,233</b>	<b>0.0</b>	<b>\$505,587</b>	<b>\$1,581,229</b>	<b>\$83,210</b>	<b>\$305,207</b>
B.R. #1 (Eliminate General Fund Support of State Parks)	\$0	0.0	(\$75,234)	\$75,234	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$2,475,233</b>	<b>0.0</b>	<b>\$430,353</b>	<b>\$1,656,463</b>	<b>\$83,210</b>	<b>\$305,207</b>
<b>S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,472,224	0.0	\$285,733	\$1,015,638	\$44,196	\$126,657
<b>FY 2010-11 Total Request</b>	<b>\$1,472,224</b>	<b>0.0</b>	<b>\$285,733</b>	<b>\$1,015,638</b>	<b>\$44,196</b>	<b>\$126,657</b>
Common Policy Adjustment	\$516,803	0.0	\$120,543	\$254,992	\$22,669	\$118,599
<b>FY 2011-12 Base Request</b>	<b>\$1,989,027</b>	<b>0.0</b>	<b>\$406,276</b>	<b>\$1,270,630</b>	<b>\$66,865</b>	<b>\$245,256</b>
B.R. #1 (Eliminate General Fund Support of State Parks)	\$0	0.0	(\$60,456)	\$60,456	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$1,989,027</b>	<b>0.0</b>	<b>\$345,820</b>	<b>\$1,331,086</b>	<b>\$66,865</b>	<b>\$245,256</b>

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Shift Differential</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$24,774	0.0	\$4,650	\$20,124	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$24,774</b>	<b>0.0</b>	<b>\$4,650</b>	<b>\$20,124</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment	(\$1,131)	0.0	(\$181)	(\$950)	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$23,643</b>	<b>0.0</b>	<b>\$4,469</b>	<b>\$19,174</b>	<b>\$0</b>	<b>\$0</b>
B.R. #1 (Eliminate General Fund Support of State Parks)	\$0	0.0	(\$4,469)	\$4,469	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$23,643</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,643</b>	<b>\$0</b>	<b>\$0</b>
<b>Workers' Compensation</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,722,323	0.0	\$301,919	\$1,367,147	\$24,913	\$28,344
<b>FY 2010-11 Total Request</b>	<b>\$1,722,323</b>	<b>0.0</b>	<b>\$301,919</b>	<b>\$1,367,147</b>	<b>\$24,913</b>	<b>\$28,344</b>
Common Policy Adjustment	(\$18,921)		\$7,549	(\$39,951)	\$4,600	\$8,881
<b>FY 2011-12 Base Request</b>	<b>\$1,703,402</b>	<b>0.0</b>	<b>\$309,468</b>	<b>\$1,327,196</b>	<b>\$29,513</b>	<b>\$37,225</b>
B.R. #1 (Eliminate General Fund Support of State Parks)	\$0		(\$67,567)	\$67,567	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$1,703,402</b>	<b>0.0</b>	<b>\$241,901</b>	<b>\$1,394,763</b>	<b>\$29,513</b>	<b>\$37,225</b>
<b>Operating Expenses</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,241,241	0.0	\$0	\$1,060,977	\$174,927	\$5,337
<b>FY 2010-11 Total Request</b>	<b>\$1,241,241</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,060,977</b>	<b>\$174,927</b>	<b>\$5,337</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,241,241</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,060,977</b>	<b>\$174,927</b>	<b>\$5,337</b>
NP-1 Printing of Statewide Warrants and Mainframe Documents	\$163	0.0	\$0	\$0	\$163	\$0
<b>FY 2011-12 Total Request</b>	<b>\$1,241,404</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,060,977</b>	<b>\$175,090</b>	<b>\$5,337</b>
<b>Legal Services for 45,410 hours</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,331,732	0.0	\$810,804	\$2,433,572	\$38,299	\$49,057
<b>FY 2010-11 Total Request</b>	<b>\$3,331,732</b>	<b>0.0</b>	<b>\$810,804</b>	<b>\$2,433,572</b>	<b>\$38,299</b>	<b>\$49,057</b>
<b>FY 2011-12 Base Request</b>	<b>\$3,331,732</b>	<b>0.0</b>	<b>\$810,804</b>	<b>\$2,433,572</b>	<b>\$38,299</b>	<b>\$49,057</b>
B.R. #1 (Eliminate General Fund Support of State Parks)	\$0	0.0	(\$4,109)	\$4,109	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$3,331,732</b>	<b>0.0</b>	<b>\$806,695</b>	<b>\$2,437,681</b>	<b>\$38,299</b>	<b>\$49,057</b>
<b>Purchase of Services from Computer Center</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$5,057,315	0.0	\$674,985	\$3,067,287	\$1,219,091	\$95,952
<b>FY 2010-11 Total Request</b>	<b>\$5,057,315</b>	<b>0.0</b>	<b>\$674,985</b>	<b>\$3,067,287</b>	<b>\$1,219,091</b>	<b>\$95,952</b>
Restore Statewide Information Technology Staff PERA Switch	\$83,905	0.0	\$17,129	\$47,954	\$16,927	\$1,895
Use Excess Indirect Cost Recoveries to Off-set Need for General Fund	\$0	0.0	(\$234,910)	\$0	\$234,910	\$0
Common Policy Adjustment	\$216,722	0.0	\$38,644	\$119,898	\$51,801	\$6,379
<b>FY 2011-12 Base Request</b>	<b>\$5,357,942</b>	<b>0.0</b>	<b>\$495,848</b>	<b>\$3,235,139</b>	<b>\$1,522,729</b>	<b>\$104,226</b>
B.R. #1 (Eliminate General Fund Support of State Parks)	\$0	0.0	(\$60,229)	\$60,229	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$5,357,942</b>	<b>0.0</b>	<b>\$435,619</b>	<b>\$3,295,368</b>	<b>\$1,522,729</b>	<b>\$104,226</b>

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Multiuse Network Payments</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,162,902	0.0	\$238,620	\$1,280,296	\$535,856	\$108,130
<b>FY 2010-11 Total Request</b>	<b>\$2,162,902</b>	<b>0.0</b>	<b>\$238,620</b>	<b>\$1,280,296</b>	<b>\$535,856</b>	<b>\$108,130</b>
Restore Statewide Information Technology Staff PERA Switch	\$17,218	0.0	\$495	\$6,692	\$8,136	\$1,895
Common Policy Adjustment	(\$14,575)	0.0	(\$400)	(\$5,655)	(\$6,927)	(\$1,593)
<b>FY 2011-12 Base Request</b>	<b>\$2,165,545</b>	<b>0.0</b>	<b>\$238,715</b>	<b>\$1,281,333</b>	<b>\$537,065</b>	<b>\$108,432</b>
B.R. #1 (Eliminate General Fund Support of State Parks)	\$0	0.0	(\$103,792)	\$103,792	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$2,165,545</b>	<b>0.0</b>	<b>\$134,923</b>	<b>\$1,385,125</b>	<b>\$537,065</b>	<b>\$108,432</b>
<b>Management and Administration of OIT</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$537,388	0.0	\$11,018	\$286,129	\$234,566	\$5,675
<b>FY 2010-11 Total Request</b>	<b>\$537,388</b>	<b>0.0</b>	<b>\$11,018</b>	<b>\$286,129</b>	<b>\$234,566</b>	<b>\$5,675</b>
Restore Statewide Information Technology Staff PERA Switch	\$6,130	0.0	\$0	\$2,239	\$3,891	\$0
Common Policy Adjustment	\$5,132	0.0	\$49	\$2,277	\$2,250	\$556
<b>FY 2011-12 Base Request</b>	<b>\$548,650</b>	<b>0.0</b>	<b>\$11,067</b>	<b>\$290,645</b>	<b>\$240,707</b>	<b>\$6,231</b>
B.R. #1 (Eliminate General Fund Support of State Parks)	\$0	0.0	(\$8,435)	\$8,435	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$548,650</b>	<b>0.0</b>	<b>\$2,632</b>	<b>\$299,080</b>	<b>\$240,707</b>	<b>\$6,231</b>
<b>Payment to Risk Management and Property Funds</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$351,612	0.0	\$42,552	\$298,971	\$6,317	\$3,772
<b>FY 2010-11 Total Request</b>	<b>\$351,612</b>	<b>0.0</b>	<b>\$42,552</b>	<b>\$298,971</b>	<b>\$6,317</b>	<b>\$3,772</b>
Common Policy Adjustment	\$623,992	0.0	\$92,374	\$515,719	\$8,536	\$7,363
<b>FY 2011-12 Base Request</b>	<b>\$975,604</b>	<b>0.0</b>	<b>\$134,926</b>	<b>\$814,690</b>	<b>\$14,853</b>	<b>\$11,135</b>
B.R. #1 (Eliminate General Fund Support of State Parks)	\$0	0.0	(\$49,814)	\$49,814	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$975,604</b>	<b>0.0</b>	<b>\$85,112</b>	<b>\$864,504</b>	<b>\$14,853</b>	<b>\$11,135</b>
<b>Vehicle Lease Payments</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,379,881	0.0	\$422,970	\$2,899,615	\$0	\$57,296
<b>FY 2010-11 Total Request</b>	<b>\$3,379,881</b>	<b>0.0</b>	<b>\$422,970</b>	<b>\$2,899,615</b>	<b>\$0</b>	<b>\$57,296</b>
Annualize FY 2010-11 Replacements	\$82,598	0.0	\$4,252	\$78,346	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$3,462,479</b>	<b>0.0</b>	<b>\$427,222</b>	<b>\$2,977,961</b>	<b>\$0</b>	<b>\$57,296</b>
NP-3 (Statewide Vehicle Replacements)	(\$462,724)	0.0	\$3,111	(\$462,371)	\$0	(\$3,464)
B.R. #1 (Eliminate General Fund Support of State Parks)	\$0	0.0	(\$126,773)	\$126,773	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$2,999,755</b>	<b>0.0</b>	<b>\$303,560</b>	<b>\$2,642,363</b>	<b>\$0</b>	<b>\$53,832</b>
<b>Information Technology Asset Maintenance</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$282,477	0.0	\$53,746	\$125,957	\$90,538	\$12,236
<b>FY 2010-11 Total Request</b>	<b>\$282,477</b>	<b>0.0</b>	<b>\$53,746</b>	<b>\$125,957</b>	<b>\$90,538</b>	<b>\$12,236</b>
<b>FY 2011-12 Base Request</b>	<b>\$282,477</b>	<b>0.0</b>	<b>\$53,746</b>	<b>\$125,957</b>	<b>\$90,538</b>	<b>\$12,236</b>
Budget Reduction Item #1 (Eliminate Parks GF Support)	\$0	0.0	(\$22,118)	\$22,118	\$0	\$0
Budget Reduction Item #4 (IT Asset Maintenance Coal Adjustment)	(\$15,488)	0.0	\$0	(\$3,252)	\$0	(\$12,236)
<b>FY 2011-12 Total Request</b>	<b>\$266,989</b>	<b>0.0</b>	<b>\$31,628</b>	<b>\$144,823</b>	<b>\$90,538</b>	<b>\$0</b>

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Leased Space</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,311,484	0.0	\$524,396	\$760,714	\$0	\$26,374
<b>FY 2010-11 Total Request</b>	<b>\$1,311,484</b>	<b>0.0</b>	<b>\$524,396</b>	<b>\$760,714</b>	<b>\$0</b>	<b>\$26,374</b>
Annualize FY 2010-11 DI-1 Leased Space Adjustments*	\$41,883	0.0	\$19,884	\$21,441	\$0	\$558
<b>FY 2011-12 Base Request</b>	<b>\$1,353,367</b>	<b>0.0</b>	<b>\$544,280</b>	<b>\$782,155</b>	<b>\$0</b>	<b>\$26,932</b>
DI-6 (Adjustments to Leased Space)	\$12,773	0.0	\$0	\$11,924	\$0	\$849
B.R. #1 (Eliminate General Fund Support of State Parks)	\$0	0.0	(\$7,566)	\$7,566	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$1,366,140</b>	<b>0.0</b>	<b>\$536,714</b>	<b>\$801,645</b>	<b>\$0</b>	<b>\$27,781</b>
*DNR anticipates some additional costs to this line item due to annualizations of FY 2010-11 lease adjustments and leases which must be renewed in FY 2011-12. The costs are not known at this time but will be detailed in a decision item request.						
<b>Capitol Complex Leased Space</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$851,397	0.0	\$241,965	\$325,029	\$166,960	\$117,443
<b>FY 2010-11 Total Request</b>	<b>\$851,397</b>	<b>0.0</b>	<b>\$241,965</b>	<b>\$325,029</b>	<b>\$166,960</b>	<b>\$117,443</b>
Common Policy Adjustment	\$59,821		\$17,001	\$36,894	\$11,731	(\$5,805)
<b>FY 2011-12 Base Request</b>	<b>\$911,218</b>	<b>0.0</b>	<b>\$258,966</b>	<b>\$361,923</b>	<b>\$178,691</b>	<b>\$111,638</b>
B.R. #1 (Eliminate General Fund Support of State Parks)	\$0		(\$31,488)	\$31,488	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$911,218</b>	<b>0.0</b>	<b>\$227,478</b>	<b>\$393,411</b>	<b>\$178,691</b>	<b>\$111,638</b>
<b>Communications Services Payments</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$981,206	0.0	\$110,050	\$871,156	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$981,206</b>	<b>0.0</b>	<b>\$110,050</b>	<b>\$871,156</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment	\$19,121	0.0	(\$26,792)	\$45,913	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$1,000,327</b>	<b>0.0</b>	<b>\$83,258</b>	<b>\$917,069</b>	<b>\$0</b>	<b>\$0</b>
B.R. #1 (Eliminate General Fund Support of State Parks)	\$0	0.0	(\$83,258)	\$83,258	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$1,000,327</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,000,327</b>	<b>\$0</b>	<b>\$0</b>
<b>Special Bill "Species Conservation Trust Fund"</b>						
HB 10-1398 "Species Conservation Trust Fund" Special Bill FY 10-11 Appropriation	\$8,000,000	0.0	\$0	\$8,000,000	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$8,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>
HB 10-1398 Annualization "Species Conservation Trust Fund"	(\$8,000,000)	0.0	\$0	(\$8,000,000)	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(1) Executive Director's Office</b>						
<b>FY 2010-11 Total Appropriation</b>	<b>\$45,214,663</b>	<b>43.8</b>	<b>\$5,944,984</b>	<b>\$30,849,587</b>	<b>\$6,591,738</b>	<b>\$1,828,354</b>
<b>FY 2011-12 Base Request</b>	<b>\$39,815,732</b>	<b>43.8</b>	<b>\$6,189,512</b>	<b>\$24,044,617</b>	<b>\$7,115,724</b>	<b>\$2,465,879</b>
<b>FY 2011-12 Total Request</b>	<b>\$39,188,683</b>	<b>43.8</b>	<b>\$5,117,181</b>	<b>\$24,583,171</b>	<b>\$7,049,006</b>	<b>\$2,439,325</b>
<b>Percentage Change FY 2010-11 to FY 2011-12</b>	<b>-13.33%</b>	<b>0.00%</b>	<b>-13.92%</b>	<b>-20.31%</b>	<b>6.94%</b>	<b>33.42%</b>

**DEPARTMENT OF NATURAL RESOURCES**

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST as of 9-10-10

**(2) Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds/ Sev Tax	Cash Funds/ Fees	Reappropriated Funds	Federal Funds
<b>Division of Reclamation, Mining and Safety</b>							
<b>(A) Coal Land Reclamation</b>							
<b>Personal Services - Program Expenses</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,853,962	23.0	\$0	\$388,738	\$0	\$0	\$1,465,224
<b>FY 2010-11 Total Request</b>	<b>\$1,853,962</b>	<b>23.0</b>	<b>\$0</b>	<b>\$388,738</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,465,224</b>
Restore SB 10-146 Statewide PERA Adjustment	\$39,600	0.0	\$0	\$8,316	\$0	\$0	\$31,284
<b>FY 2011-12 Base Request</b>	<b>\$1,893,562</b>	<b>23.0</b>	<b>\$0</b>	<b>\$397,054</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,496,508</b>
DI-1 (Coal Regulatory Program Refinance)	\$0	0.0	\$0	\$237,776	\$0	\$0	(\$237,776)
NP-4 (Statewide PERA Adjustment)	(\$40,204)	0.0	\$0	(\$8,443)	\$0	\$0	(\$31,761)
<b>FY 2011-12 Total Request</b>	<b>\$1,853,358</b>	<b>23.0</b>	<b>\$0</b>	<b>\$626,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,226,971</b>
<b>Operating Portion - Program Expenses</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$280,046	0.0	\$0	\$58,810	\$0	\$0	\$221,236
<b>FY 2010-11 Total Request</b>	<b>\$280,046</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,236</b>
<b>FY 2011-12 Base Request</b>	<b>\$280,046</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,236</b>
DI-1 (Coal Regulatory Program Refinance)	\$0	0.0	\$0	\$35,530	\$0	\$0	(\$35,530)
NP-1 Printing of Statewide Warrants and Mainframe Documents	\$86	0.0	\$0	\$18	\$0	\$0	\$68
<b>FY 2011-12 Total Request</b>	<b>\$280,132</b>	<b>0.0</b>	<b>\$0</b>	<b>\$94,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,774</b>
<b>Indirect Cost Assessment</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$147,199	0.0	\$0	\$25,999	\$0	\$0	\$121,200
<b>FY 2010-11 Total Request</b>	<b>\$147,199</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,200</b>
Common Policy Adjustment - New Indirect Cost Plan	\$0	0.0	\$0	\$2,576	\$0	\$0	(\$13,702)
<b>FY 2011-12 Base Request</b>	<b>\$136,073</b>	<b>0.0</b>	<b>\$0</b>	<b>\$28,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,498</b>
<b>FY 2011-12 Total Request</b>	<b>\$136,073</b>	<b>0.0</b>	<b>\$0</b>	<b>\$28,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,498</b>
<b>(B) Inactive Mines</b>							
<b>Personal Services - Program Costs</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$922,892	16.4	\$0	\$50,214	\$0	\$0	\$872,678
<b>FY 2010-11 Total Request</b>	<b>\$922,892</b>	<b>16.4</b>	<b>\$0</b>	<b>\$50,214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$872,678</b>
Restore SB 10-146 Statewide PERA Adjustment	\$38,109	0.0	\$0	\$0	\$0	\$0	\$38,109
Restore Statewide Information Technology Staff PERA Switch	(\$4,210)	0.0	\$0	\$0	\$0	\$0	(\$4,210)
<b>FY 2011-12 Base Request</b>	<b>\$956,791</b>	<b>16.4</b>	<b>\$0</b>	<b>\$50,214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$906,577</b>
NP-4 (Statewide PERA Adjustment)	(\$29,166)	0.0	\$0	\$0	\$0	\$0	(\$29,166)
<b>FY 2011-12 Total Request</b>	<b>\$927,625</b>	<b>16.4</b>	<b>\$0</b>	<b>\$50,214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$877,411</b>
<b>Operating - Program Costs</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$694,486	0.0	\$0	\$469,786	\$0	\$0	\$224,700
<b>FY 2010-11 Total Request</b>	<b>\$694,486</b>	<b>0.0</b>	<b>\$0</b>	<b>\$469,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,700</b>
<b>FY 2011-12 Base Request</b>	<b>\$694,486</b>	<b>0.0</b>	<b>\$0</b>	<b>\$469,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,700</b>
NP-1 Printing of Statewide Warrants and Mainframe Documents	\$67	0.0	\$0	\$0	\$0	\$0	\$67
<b>FY 2011-12 Total Request</b>	<b>\$694,553</b>	<b>0.0</b>	<b>\$0</b>	<b>\$469,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,767</b>

(2) Division of Reclamation, Mining and Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds/ Sev Tax	Cash Funds/ Fees	Reappropriated Funds	Federal Funds
<b>Mine Site Reclamation</b>							
<b>Personal Services - Mine Site Recl</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$53,132	1.2	\$0	\$53,132	\$0	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$53,132</b>	<b>1.2</b>	<b>\$0</b>	<b>\$53,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$53,132</b>	<b>1.2</b>	<b>\$0</b>	<b>\$53,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-4 (Statewide PERA Adjustment)	(\$1,303)	0.0	\$0	(\$1,303)	\$0	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$51,829</b>	<b>1.2</b>	<b>\$0</b>	<b>\$51,829</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Portion - Mine Site Recl</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$357,658	0.0	\$0	\$327,658	\$0	\$30,000	\$0
<b>FY 2010-11 Total Request</b>	<b>\$357,658</b>	<b>0.0</b>	<b>\$0</b>	<b>\$327,658</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$357,658</b>	<b>0.0</b>	<b>\$0</b>	<b>\$327,658</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$357,658</b>	<b>0.0</b>	<b>\$0</b>	<b>\$327,658</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>
<b>Reclamation of Forfeited Mine Sites</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$171,000	0.0	\$0	\$171,000	\$0	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$171,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$171,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$171,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$171,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$171,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$171,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Abandoned Mine Safety</b>							
<b>Personal Services - Aband Mine Safety</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$10,000	0.2	\$0	\$10,000	\$0	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$10,000</b>	<b>0.2</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$10,000</b>	<b>0.2</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-4 (Statewide PERA Adjustment)	(\$254)	0.0	\$0	(\$254)	\$0	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$9,746</b>	<b>0.2</b>	<b>\$0</b>	<b>\$9,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating - Aband Mine Saf</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$90,000	0.0	\$0	\$90,000	\$0	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$144,678	0.0	\$0	\$12,995	\$0	\$0	\$131,683
<b>FY 2010-11 Total Request</b>	<b>\$144,678</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,683</b>
Common Policy Adjustment - New Indirect Cost Plan	(\$11,452)	0.0	\$0	(\$969)	\$0	\$0	(\$10,483)
<b>FY 2011-12 Base Request</b>	<b>\$133,226</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,200</b>
<b>FY 2011-12 Total Request</b>	<b>\$133,226</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,200</b>
<b>(C) Minerals</b>							
<b>Personal Services - Program Expenses</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,920,198	24.1	\$0	\$1,009,709	\$910,489	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$1,920,198</b>	<b>24.1</b>	<b>\$0</b>	<b>\$1,009,709</b>	<b>\$910,489</b>	<b>\$0</b>	<b>\$0</b>
Restore SB 10-146 Statewide PERA Adjustment	\$35,902	0.0	\$0	\$0	\$35,902	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$1,956,100</b>	<b>24.1</b>	<b>\$0</b>	<b>\$1,009,709</b>	<b>\$946,391</b>	<b>\$0</b>	<b>\$0</b>
NP-4 (Statewide PERA Adjustment)	(\$40,924)	0.0	\$0	(\$40,924)	\$0	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$1,915,176</b>	<b>24.1</b>	<b>\$0</b>	<b>\$968,785</b>	<b>\$946,391</b>	<b>\$0</b>	<b>\$0</b>

**(2) Division of Reclamation, Mining and Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds/ Sev Tax	Cash Funds/ Fees	Reappropriated Funds	Federal Funds
<b>Operating - Program Expenses</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$249,972	0.0	\$0	\$130,943	\$119,029	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$249,972</b>	<b>0.0</b>	<b>\$0</b>	<b>\$130,943</b>	<b>\$119,029</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$249,972</b>	<b>0.0</b>	<b>\$0</b>	<b>\$130,943</b>	<b>\$119,029</b>	<b>\$0</b>	<b>\$0</b>
NP-1 Printing of Statewide Warrants and Mainframe Documents	\$90	0.0	\$0	\$90	\$0	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$250,062</b>	<b>0.0</b>	<b>\$0</b>	<b>\$131,033</b>	<b>\$119,029</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$112,421	0.0	\$0	\$112,421	\$0	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$112,421</b>	<b>0.0</b>	<b>\$0</b>	<b>\$112,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment - New Indirect Cost Plan	\$8,798	0.0	\$0	\$8,798	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$121,219</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$121,219</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Mines Program</b>							
<b>Colorado and Federal Mine Safety and Training Program Expenses</b>							
<b>Personal Services - Program Expenses</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$390,481	5.0	\$0	\$243,387	\$4,000	\$0	\$143,094
<b>FY 2010-11 Total Request</b>	<b>\$390,481</b>	<b>5.0</b>	<b>\$0</b>	<b>\$243,387</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$143,094</b>
Restore SB 10-146 Statewide PERA Adjustment	\$9,546	0.0	\$0	\$9,546	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$400,027</b>	<b>5.0</b>	<b>\$0</b>	<b>\$252,933</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$143,094</b>
NP-4 (Statewide PERA Adjustment)	(\$9,539)	0.0	\$0	(\$9,539)	\$0	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$390,488</b>	<b>5.0</b>	<b>\$0</b>	<b>\$243,394</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$143,094</b>
<b>Operating - Program Expenses</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$119,018	0.0	\$0	\$65,245	\$6,000	\$0	\$47,773
<b>FY 2010-11 Total Request</b>	<b>\$119,018</b>	<b>0.0</b>	<b>\$0</b>	<b>\$65,245</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$47,773</b>
<b>FY 2011-12 Base Request</b>	<b>\$119,018</b>	<b>0.0</b>	<b>\$0</b>	<b>\$65,245</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$47,773</b>
NP-1 Printing of Statewide Warrants and Mainframe Documents	\$23	0.0	\$0	\$23	\$0	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$119,041</b>	<b>0.0</b>	<b>\$0</b>	<b>\$65,268</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$47,773</b>
<b>Blasters Certification Program</b>							
<b>Personal Services - Program Expenses</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$73,943	1.0	\$0	\$15,378	\$0	\$0	\$58,565
<b>FY 2010-11 Total Request</b>	<b>\$73,943</b>	<b>1.0</b>	<b>\$0</b>	<b>\$15,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,565</b>
Restore SB 10-146 Statewide PERA Adjustment	\$1,570	0.0	\$0	\$330	\$0	\$0	\$1,240
<b>FY 2011-12 Base Request</b>	<b>\$75,513</b>	<b>1.0</b>	<b>\$0</b>	<b>\$15,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,805</b>
NP-4 (Statewide PERA Adjustment)	(\$1,576)	0.0	\$0	(\$331)	\$0	\$0	(\$1,245)
<b>FY 2011-12 Total Request</b>	<b>\$73,937</b>	<b>1.0</b>	<b>\$0</b>	<b>\$15,377</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,560</b>
<b>Operating - Program Expenses</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$33,973	0.0	\$0	\$7,134	\$0	\$0	\$26,839
<b>FY 2010-11 Total Request</b>	<b>\$33,973</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,839</b>
<b>FY 2011-12 Base Request</b>	<b>\$33,973</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,839</b>
<b>FY 2011-12 Total Request</b>	<b>\$33,973</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,839</b>
<b>Indirect Cost Assessment</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$32,573	0.0	\$0	\$15,802	\$0	\$0	\$16,771
<b>FY 2010-11 Total Request</b>	<b>\$32,573</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,771</b>

(2) Division of Reclamation, Mining and Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds/ Sev Tax	Cash Funds/ Fees	Reappropriated Funds	Federal Funds
Common Policy Adjustment - New Indirect Cost Plan				\$1,866	\$0		(\$6,248)
<b>FY 2011-12 Base Request</b>	<b>\$28,191</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,668</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,523</b>
<b>FY 2011-12 Total Request</b>	<b>\$28,191</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,668</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,523</b>
<b>(E) Emergency Response Costs</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(2) Division of Reclamation, Mining and Safety</b>							
<b>FY 2010-11 Total Request</b>	<b>\$7,682,632</b>	<b>70.9</b>	<b>\$0</b>	<b>\$3,283,351</b>	<b>\$1,039,518</b>	<b>\$30,000</b>	<b>\$3,329,763</b>
<b>FY 2011-12 Base Request</b>	<b>\$7,784,987</b>	<b>70.9</b>	<b>\$0</b>	<b>\$3,313,814</b>	<b>\$1,075,420</b>	<b>\$30,000</b>	<b>\$3,365,753</b>
<b>FY 2011-12 Total Request</b>	<b>\$7,662,287</b>	<b>70.9</b>	<b>\$0</b>	<b>\$3,526,457</b>	<b>\$1,075,420</b>	<b>\$30,000</b>	<b>\$3,030,410</b>
<b>Percentage Change FY 2010-11 to FY 2011-12</b>	<b>-0.26%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>7.40%</b>	<b>3.45%</b>	<b>0.00%</b>	<b>-8.99%</b>



## DEPARTMENT OF NATURAL RESOURCES

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST as of 9-10-10

### (3) Geological Survey

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Cash Funds- Severance Tax	Reappropriated Funds	Federal Funds
<b>Geological Survey</b>							
<b>Environmental Geology &amp; Geologic Hazards (EG&amp;GH)</b>							
<b>Personal Services - Portion of EG&amp;GH Program Costs</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,966,773	17.2	\$0	\$537,695	\$766,188	\$396,595	\$266,295
<b>FY 2010-11 Total Request</b>	<b>\$1,966,773</b>	<b>17.2</b>	<b>\$0</b>	<b>\$537,695</b>	<b>\$766,188</b>	<b>\$396,595</b>	<b>\$266,295</b>
Restore SB 10-146 Statewide PERA Adjustment	\$25,794	0.0	\$0	\$5,251	\$15,821	\$2,780	\$1,942
<b>FY 2011-12 Base Request</b>	<b>\$1,992,567</b>	<b>17.2</b>	<b>\$0</b>	<b>\$542,946</b>	<b>\$782,009</b>	<b>\$399,375</b>	<b>\$268,237</b>
NP-4 (Statewide PERA Adjustment)	(\$29,987)	0.0	\$0	(\$9,920)	(\$15,821)	(\$1,612)	(\$2,634)
<b>FY 2011-12 Total Request</b>	<b>\$1,962,580</b>	<b>17.2</b>	<b>\$0</b>	<b>\$533,026</b>	<b>\$766,188</b>	<b>\$397,763</b>	<b>\$265,603</b>
<b>Operating Expenses - Portion of EG&amp;GH Program Costs</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$549,300	0.0	\$0	\$10,306	\$148,954	\$55,497	\$334,543
<b>FY 2010-11 Total Request</b>	<b>\$549,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,306</b>	<b>\$148,954</b>	<b>\$55,497</b>	<b>\$334,543</b>
Annualize FY 2010-11 DI-1 Leased Space Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$549,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,306</b>	<b>\$148,954</b>	<b>\$55,497</b>	<b>\$334,543</b>
NP-1 Printing of Statewide Warrants and Mainframe Documents	\$133	0.0	\$0	\$67	\$66	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$549,433</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,373</b>	<b>\$149,020</b>	<b>\$55,497</b>	<b>\$334,543</b>
<b>Environmental Geology &amp; Geologic Hazards Program FY 2010-11 Total Request</b>	<b>\$2,516,073</b>	<b>17.2</b>	<b>\$0</b>	<b>\$548,001</b>	<b>\$915,142</b>	<b>\$452,092</b>	<b>\$600,838</b>
<b>Environmental Geology &amp; Geologic Hazards Program FY 2011-12 Base Request</b>	<b>\$2,541,867</b>	<b>17.2</b>	<b>\$0</b>	<b>\$553,252</b>	<b>\$930,963</b>	<b>\$454,872</b>	<b>\$602,780</b>
<b>Environmental Geology &amp; Geologic Hazards Program FY 2011-12 Total Request</b>	<b>\$2,512,013</b>	<b>17.2</b>	<b>\$0</b>	<b>\$543,399</b>	<b>\$915,208</b>	<b>\$453,260</b>	<b>\$600,146</b>
<b>Mineral Resources and Mapping (MRM)</b>							
<b>Personal Services - Portion of MRM Program Costs</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,275,581	10.5	\$0	\$80,841	\$898,970	\$0	\$295,770
<b>FY 2010-11 Total Request</b>	<b>\$1,275,581</b>	<b>10.5</b>	<b>\$0</b>	<b>\$80,841</b>	<b>\$898,970</b>	<b>\$0</b>	<b>\$295,770</b>
Restore SB 10-146 Statewide PERA Adjustment	\$17,441	0.0	\$0	\$0	\$12,536	\$0	\$4,905
<b>FY 2011-12 Base Request</b>	<b>\$1,293,022</b>	<b>10.5</b>	<b>\$0</b>	<b>\$80,841</b>	<b>\$911,506</b>	<b>\$0</b>	<b>\$300,675</b>
NP-4 (Statewide PERA Adjustment)	(\$13,537)	0.0	\$0	\$0	(\$11,785)	\$0	(\$1,752)
<b>FY 2011-12 Total Request</b>	<b>\$1,279,485</b>	<b>10.5</b>	<b>\$0</b>	<b>\$80,841</b>	<b>\$899,721</b>	<b>\$0</b>	<b>\$298,923</b>
<b>Operating Expenses - Portion of MRM Program Costs</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$166,634	0.0	\$0	\$10,273	\$130,215	\$0	\$26,146
<b>FY 2010-11 Total Request</b>	<b>\$166,634</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,273</b>	<b>\$130,215</b>	<b>\$0</b>	<b>\$26,146</b>
<b>FY 2011-12 Base Request</b>	<b>\$166,634</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,273</b>	<b>\$130,215</b>	<b>\$0</b>	<b>\$26,146</b>
<b>FY 2011-12 Total Request</b>	<b>\$166,634</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,273</b>	<b>\$130,215</b>	<b>\$0</b>	<b>\$26,146</b>
<b>Mineral Resources and Mapping Program FY 2010-11 Total Request</b>	<b>\$1,442,215</b>	<b>10.5</b>	<b>\$0</b>	<b>\$91,114</b>	<b>\$1,029,185</b>	<b>\$0</b>	<b>\$321,916</b>
<b>Mineral Resources and Mapping Program FY 2011-12 Base Request</b>	<b>\$1,459,656</b>	<b>10.5</b>	<b>\$0</b>	<b>\$91,114</b>	<b>\$1,041,721</b>	<b>\$0</b>	<b>\$326,821</b>
<b>Mineral Resources and Mapping Program FY 2011-12 Total Request</b>	<b>\$1,446,119</b>	<b>10.5</b>	<b>\$0</b>	<b>\$91,114</b>	<b>\$1,029,936</b>	<b>\$0</b>	<b>\$325,069</b>
<b>Colorado Avalanche Information Center (CAIC)</b>							

**(3) Geological Survey**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Cash Funds- Severance Tax	Reappropriated Funds	Federal Funds
<b>Personal Services - Portion of CAIC Program Costs</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$616,832	7.7	\$0	\$123,813	\$129,266	\$350,410	\$13,343
<b>FY 2010-11 Total Request</b>	<b>\$616,832</b>	<b>7.7</b>	<b>\$0</b>	<b>\$123,813</b>	<b>\$129,266</b>	<b>\$350,410</b>	<b>\$13,343</b>
Restore SB 10-146 Statewide PERA Adjustment	\$13,069	0.0	\$0	\$128	\$3,126	\$9,549	\$266
<b>FY 2011-12 Base Request</b>	<b>\$629,901</b>	<b>7.7</b>	<b>\$0</b>	<b>\$123,941</b>	<b>\$132,392</b>	<b>\$359,959</b>	<b>\$13,609</b>
DI-2 (San Juan Forecaster)	\$28,179	0.7	\$0	\$0	\$0	\$28,179	\$0
NP-4 (Statewide PERA Adjustment)	(\$10,831)	0.0	\$0	(\$128)	(\$4,797)	(\$5,802)	(\$104)
<b>FY 2011-12 Total Request</b>	<b>\$647,249</b>	<b>8.4</b>	<b>\$0</b>	<b>\$123,813</b>	<b>\$127,595</b>	<b>\$382,336</b>	<b>\$13,505</b>
<b>Operating Expenses - Portion of CAIC Program Costs</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$60,138	0.0	\$0	\$1,145	\$27,117	\$27,094	\$4,782
<b>FY 2010-11 Total Request</b>	<b>\$60,138</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,145</b>	<b>\$27,117</b>	<b>\$27,094</b>	<b>\$4,782</b>
<b>FY 2011-12 Base Request</b>	<b>\$60,138</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,145</b>	<b>\$27,117</b>	<b>\$27,094</b>	<b>\$4,782</b>
<b>FY 2011-12 Total Request</b>	<b>\$60,138</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,145</b>	<b>\$27,117</b>	<b>\$27,094</b>	<b>\$4,782</b>
Colorado Avalanche Information Center FY 2010-11 Total Request	\$676,970	7.7	\$0	\$124,958	\$156,383	\$377,504	\$18,125
Colorado Avalanche Information Center FY 2011-12 Base Request	\$690,039	8.4	\$0	\$125,086	\$159,509	\$387,053	\$18,391
Colorado Avalanche Information Center FY 2011-12 Total Request	\$707,387	8.4	\$0	\$124,958	\$154,712	\$409,430	\$18,287
<b>Indirect Cost Assessment</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$160,940	0.0	\$0	\$0	\$115,940	\$0	\$45,000
<b>FY 2010-11 Total Request</b>	<b>\$160,940</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,940</b>	<b>\$0</b>	<b>\$45,000</b>
Common Policy Adjustment - New Indirect Cost Plan	(\$8,151)	0.0	\$0	\$0	(\$5,392)	\$0	(\$2,759)
<b>FY 2011-12 Base Request</b>	<b>\$152,789</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,548</b>	<b>\$0</b>	<b>\$42,241</b>
<b>FY 2011-12 Total Request</b>	<b>\$152,789</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,548</b>	<b>\$0</b>	<b>\$42,241</b>
<b>(3) Geological Survey</b>							
<b>FY 2010-11 Total Request</b>	<b>\$4,796,198</b>	<b>35.4</b>	<b>\$0</b>	<b>\$764,073</b>	<b>\$2,216,650</b>	<b>\$829,596</b>	<b>\$985,879</b>
<b>FY 2011-12 Base Request</b>	<b>\$4,844,351</b>	<b>35.4</b>	<b>\$0</b>	<b>\$769,452</b>	<b>\$2,242,741</b>	<b>\$841,925</b>	<b>\$990,233</b>
<b>FY 2011-12 Total Request</b>	<b>\$4,818,308</b>	<b>36.1</b>	<b>\$0</b>	<b>\$759,471</b>	<b>\$2,210,404</b>	<b>\$862,690</b>	<b>\$985,743</b>
<b>Percentage Change FY 2010-11 to FY 2011-12</b>	<b>0.46%</b>	<b>1.98%</b>	<b>0.00%</b>	<b>-0.60%</b>	<b>-0.28%</b>	<b>3.99%</b>	<b>-0.01%</b>

**DEPARTMENT OF NATURAL RESOURCES**

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST as of 9-10-10

**(4) Oil and Gas Conservation Commission**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds - Severance Tax	Cash Funds - Fees	Reappropriated Funds	Federal Funds
<b>Oil and Gas Conservation Commission</b>							
<b>Personal Services - Portion of Program Costs</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$5,354,001	67.0	\$0	\$2,674,690	\$2,679,311	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$5,354,001</b>	<b>67.0</b>	<b>\$0</b>	<b>\$2,674,690</b>	<b>\$2,679,311</b>	<b>\$0</b>	<b>\$0</b>
Restore SB 10-146 Statewide PERA Adjustment	\$101,366	0.0	\$0	\$49,519	\$51,847	\$0	\$0
Restore Statewide Information Technology Staff PERA Switch	(\$7,858)	0.0	\$0	(\$3,833)	(\$4,025)	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$5,447,509</b>	<b>67.0</b>	<b>\$0</b>	<b>\$2,720,376</b>	<b>\$2,727,133</b>	<b>\$0</b>	<b>\$0</b>
NP-4 (Statewide PERA Adjustment)	(\$112,851)	0.0	\$0	(\$56,356)	(\$56,495)	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$5,334,658</b>	<b>67.0</b>	<b>\$0</b>	<b>\$2,664,020</b>	<b>\$2,670,638</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses - Portion of Program Costs</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$559,426	0.0	\$0	\$559,355	\$71	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$559,426</b>	<b>0.0</b>	<b>\$0</b>	<b>\$559,355</b>	<b>\$71</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$559,426</b>	<b>0.0</b>	<b>\$0</b>	<b>\$559,355</b>	<b>\$71</b>	<b>\$0</b>	<b>\$0</b>
NP-1 Printing of Statewide Warrants and Mainframe Documents	\$257	0.0	\$0	\$257	\$0	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$559,683</b>	<b>0.0</b>	<b>\$0</b>	<b>\$559,612</b>	<b>\$71</b>	<b>\$0</b>	<b>\$0</b>
<b>Underground Injection Program</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$96,559	2.0	\$0	\$0	\$0	\$0	\$96,559
<b>FY 2010-11 Total Request</b>	<b>\$96,559</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,559</b>
<b>FY 2011-12 Base Request</b>	<b>\$96,559</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,559</b>
<b>FY 2011-12 Total Request</b>	<b>\$96,559</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,559</b>
<b>Plugging and Reclaiming Abandoned Wells</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$220,000	0.0	\$0	\$0	\$220,000	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$220,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$220,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$220,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Environmental Assistance and Complaint Response</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$312,033	0.0	\$0	\$0	\$312,033	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$312,033</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$312,033</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$312,033</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$0</b>
<b>Emergency Response</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,500,000	0.0	\$0	\$0	\$1,500,000	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>

**(4) Oil and Gas Conservation Commission**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds - Severance Tax	Cash Funds - Fees	Reappropriated Funds	Federal Funds
<b>Special Environmental Protection and Mitigation Studies</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$325,000	0.0	\$0	\$0	\$325,000	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$411,875	0.0	\$0	\$0	\$405,977	\$0	\$5,898
<b>FY 2010-11 Total Request</b>	<b>\$411,875</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,977</b>	<b>\$0</b>	<b>\$5,898</b>
Common Policy Adjustment - New Indirect Cost Plan	\$52,022	0.0	\$0	\$0	\$50,243	\$0	\$1,779
<b>FY 2011-12 Base Request</b>	<b>\$463,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,220</b>	<b>\$0</b>	<b>\$7,677</b>
<b>FY 2011-12 Total Request</b>	<b>\$463,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,220</b>	<b>\$0</b>	<b>\$7,677</b>
<b>(4) Oil and Gas Conservation Commission</b>							
<b>FY 2010-11 Total Request</b>	<b>\$8,778,894</b>	<b>69.0</b>	<b>\$0</b>	<b>\$3,234,045</b>	<b>\$5,442,392</b>	<b>\$0</b>	<b>\$102,457</b>
<b>FY 2011-12 Base Request</b>	<b>\$8,924,424</b>	<b>69.0</b>	<b>\$0</b>	<b>\$3,279,731</b>	<b>\$5,540,457</b>	<b>\$0</b>	<b>\$104,236</b>
<b>FY 2011-12 Total Request</b>	<b>\$8,811,830</b>	<b>69.0</b>	<b>\$0</b>	<b>\$3,223,632</b>	<b>\$5,483,962</b>	<b>\$0</b>	<b>\$104,236</b>
<b>Percentage Change FY 2010-11 to FY 2011-12</b>	<b>0.38%</b>	<b>0.00%</b>	<b>0</b>	<b>-0.32%</b>	<b>0.76%</b>	<b>0</b>	<b>1.74%</b>

**DEPARTMENT OF NATURAL RESOURCES**

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST as of 9-10-10

**(5) State Board of Land Commissioners**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Colorado State Board of Land Commissioners</b>						
<b>Program Costs - Personal Services</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,475,044	37.0	\$0	\$2,475,044	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$2,475,044</b>	<b>37.0</b>	<b>\$0</b>	<b>\$2,475,044</b>	<b>\$0</b>	<b>\$0</b>
Restore SB 10-146 Statewide PERA Adjustment	\$65,447	0.0	\$0	\$65,447	\$0	\$0
Restore Statewide Information Technology Staff PERA Switch	(\$1,738)	0.0	\$0	(\$1,738)	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$2,538,753</b>	<b>37.0</b>	<b>\$0</b>	<b>\$2,538,753</b>	<b>\$0</b>	<b>\$0</b>
NP-4 (Statewide PERA Adjustment)	(\$59,882)	0.0	\$0	(\$59,882)	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$2,478,871</b>	<b>37.0</b>	<b>\$0</b>	<b>\$2,478,871</b>	<b>\$0</b>	<b>\$0</b>
<b>Program Costs - Operating</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,200,286	0.0	\$0	\$1,200,286	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$1,200,286</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,200,286</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,200,286</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,200,286</b>	<b>\$0</b>	<b>\$0</b>
NP-1 Printing of Statewide Warrants and Mainframe Documents	\$138	0.0	\$0	\$138	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$1,200,424</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,200,424</b>	<b>\$0</b>	<b>\$0</b>
<b>Public Access Program Damage and Enhancement Costs</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$225,000	0.0	\$0	\$0	\$225,000	\$0
<b>FY 2010-11 Total Request</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>
<b>Indirect</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$177,993	0.0	\$0	\$177,993	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$177,993</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,993</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment - New Indirect Cost Plan	\$11,588	0.0	\$0	\$11,588	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$189,581</b>	<b>0.0</b>	<b>\$0</b>	<b>\$189,581</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$189,581</b>	<b>0.0</b>	<b>\$0</b>	<b>\$189,581</b>	<b>\$0</b>	<b>\$0</b>
<b>(5) State Board of Land Commissioners</b>						
<b>FY 2010-11 Total Request</b>	<b>\$4,078,323</b>	<b>37.0</b>	<b>\$0</b>	<b>\$3,853,323</b>	<b>\$225,000</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$4,153,620</b>	<b>37.0</b>	<b>\$0</b>	<b>\$3,928,620</b>	<b>\$225,000</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$4,093,876</b>	<b>37.0</b>	<b>\$0</b>	<b>\$3,868,876</b>	<b>\$225,000</b>	<b>\$0</b>
<b>Percentage Change FY 2010-11 to FY 2011-12</b>	<b>0.38%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.40%</b>	<b>0.00%</b>	<b>0.00%</b>

**DEPARTMENT OF NATURAL RESOURCES**

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST as of 9-10-10

**(6) PARKS AND OUTDOOR RECREATION**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>PARKS AND OUTDOOR RECREATION</b>						
<b>(A) State Park Operations</b>						
<b>Personal Services</b>						
FY 10-11 Long Bill Appropriation (HB 10-1376)	\$19,617,980	255.7	\$1,323,028	\$17,849,563	\$0	\$445,389
<b>FY 2010-11 Total Request</b>	<b>\$19,617,980</b>	<b>255.7</b>	<b>\$1,323,028</b>	<b>\$17,849,563</b>	<b>\$0</b>	<b>\$445,389</b>
Restore SB 10-146 Statewide PERA Adjustment	\$341,544	0.0	\$51,232	\$290,312	\$0	\$0
Restore Statewide Information Technology Staff PERA Switch	(\$9,561)	0.0	(\$1,530)	(\$8,031)	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$19,949,963</b>	<b>255.7</b>	<b>\$1,372,730</b>	<b>\$18,131,844</b>	<b>\$0</b>	<b>\$445,389</b>
DI-7 (River Outfitter Refinance)	(\$68,500)	0.0	\$0	(\$68,500)	\$0	\$0
NP-4 (Statewide PERA Adjustment)	(\$354,336)	0.0	\$0	(\$354,336)	\$0	\$0
BR#1 (Eliminate General Fund Support for State Parks)	\$0	0.0	(\$1,372,730)	\$1,372,730	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$19,527,127</b>	<b>255.7</b>	<b>\$0</b>	<b>\$19,081,738</b>	<b>\$0</b>	<b>\$445,389</b>
<b>Operating Expenses</b>						
FY 10-11 Long Bill Appropriation (HB 10-1376)	\$4,832,031	0.0	\$320,935	\$4,511,096	\$0	\$0
Special Bill SB10-071	\$8,800	0.0	\$0	\$8,800	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$4,840,831</b>	<b>0.0</b>	<b>\$320,935</b>	<b>\$4,519,896</b>	<b>\$0</b>	<b>\$0</b>
Annualize S.B. 10-071	(\$8,800)	0.0	\$0	(\$8,800)	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$4,832,031</b>	<b>0.0</b>	<b>\$320,935</b>	<b>\$4,511,096</b>	<b>\$0</b>	<b>\$0</b>
NP-1 Printing of Statewide Warrants and Mainframe Documents	\$10,365	0.0	\$0	\$10,365	\$0	\$0
BR#1 (Eliminate General Fund Support for State Parks)	\$0	0.0	(\$320,935)	\$320,935	\$0	\$0
DI-6 (Adjustments to Leased Space)	(\$1,800)	0.0	\$0	(\$1,800)	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$4,840,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,840,596</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Great Outdoors Colorado Board Grants</b>						
<b>Personal Services</b>						
FY 10-11 Long Bill Appropriation (HB 10-1376)	\$2,648,685	22.5	\$0	\$2,648,685	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$2,648,685</b>	<b>22.5</b>	<b>\$0</b>	<b>\$2,648,685</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,648,685</b>	<b>22.5</b>	<b>\$0</b>	<b>\$2,648,685</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$2,648,685</b>	<b>22.5</b>	<b>\$0</b>	<b>\$2,648,685</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
FY 10-11 Long Bill Appropriation (HB 10-1376)	\$1,686,315	0.0	\$0	\$1,686,315	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$1,686,315</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,686,315</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,686,315</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,686,315</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$1,686,315</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,686,315</b>	<b>\$0</b>	<b>\$0</b>

**(6) PARKS AND OUTDOOR RECREATION**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Special Purpose</b>						
<b>Snowmobile Program</b>						
<b>Personal Services</b>						
FY 10-11 Long Bill Appropriation (HB 10-1376)	\$252,062	1.3	\$0	\$252,062	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$252,062</b>	<b>1.3</b>	<b>\$0</b>	<b>\$252,062</b>	<b>\$0</b>	<b>\$0</b>
Restore SB 10-146 Statewide PERA Adjustment	\$1,703	0.0	\$0	\$1,703	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$253,765</b>	<b>1.3</b>	<b>\$0</b>	<b>\$253,765</b>	<b>\$0</b>	<b>\$0</b>
NP-4 (Statewide PERA Adjustment)	(\$1,076)	0.0	\$0	(\$1,076)	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$252,689</b>	<b>1.3</b>	<b>\$0</b>	<b>\$252,689</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
FY 10-11 Long Bill Appropriation (HB 10-1376)	\$750,965	0.0	\$0	\$750,965	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$750,965</b>	<b>0.0</b>	<b>\$0</b>	<b>\$750,965</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$750,965</b>	<b>0.0</b>	<b>\$0</b>	<b>\$750,965</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$750,965</b>	<b>0.0</b>	<b>\$0</b>	<b>\$750,965</b>	<b>\$0</b>	<b>\$0</b>
<b>River Outfitters Regulation</b>						
FY 10-11 Long Bill Appropriation (HB 10-1376)	\$74,466	0.0	\$0	\$74,466	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$74,466</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,466</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$74,466</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,466</b>	<b>\$0</b>	<b>\$0</b>
DI-7 (River Outfitters Refinance)	\$68,500	0.0	\$0	\$68,500	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$142,966</b>	<b>0.0</b>	<b>\$0</b>	<b>\$142,966</b>	<b>\$0</b>	<b>\$0</b>
<b>Off-Highway Vehicle Program</b>						
<b>Personal Services</b>						
FY 10-11 Long Bill Appropriation (HB 10-1376)	\$224,656	3.0	\$0	\$224,656	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$224,656</b>	<b>3.0</b>	<b>\$0</b>	<b>\$224,656</b>	<b>\$0</b>	<b>\$0</b>
Restore SB 10-146 Statewide PERA Adjustment	\$3,930	0.0	\$0	\$3,930	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$228,586</b>	<b>3.0</b>	<b>\$0</b>	<b>\$228,586</b>	<b>\$0</b>	<b>\$0</b>
NP-4 (Statewide PERA Adjustment)	(\$3,236)	0.0	\$0	(\$3,236)	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$225,350</b>	<b>3.0</b>	<b>\$0</b>	<b>\$225,350</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
FY 10-11 Long Bill Appropriation (HB 10-1376)	\$169,720	0.0	\$0	\$169,720	\$0	\$0
Senate Amendment 15 to FY 2010-11 Long Bill Appropriation	\$137,624	0.0	\$0	\$137,624	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$307,344</b>	<b>0.0</b>	<b>\$0</b>	<b>\$307,344</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$307,344</b>	<b>0.0</b>	<b>\$0</b>	<b>\$307,344</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$307,344</b>	<b>0.0</b>	<b>\$0</b>	<b>\$307,344</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Grants</b>						
FY 10-11 Long Bill Appropriation (HB 10-1376)	\$518,516	0.0	\$0	\$0	\$0	\$518,516
<b>FY 2010-11 Total Request</b>	<b>\$518,516</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$518,516</b>
Anticipated Increase in Federal Boast Safety Grant Funding	\$231,484	0.0	\$0	\$0	\$0	\$231,484
<b>FY 2011-12 Base Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>FY 2011-12 Total Request</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

**(6) PARKS AND OUTDOOR RECREATION**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>S.B.03-290 Enterprise Fund</b>						
FY 10-11 Long Bill Appropriation (HB 10-1376)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>System Operations and Support</b>						
FY 10-11 Long Bill Appropriation (HB 10-1376)	\$735,000	0.0	\$0	\$735,000	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$735,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$735,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$735,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$735,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$735,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$735,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Connectivity at State Parks</b>						
FY 10-11 Long Bill Appropriation (HB 10-1376)	\$370,000	0.0	\$0	\$370,000	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$370,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$370,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$370,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$370,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$370,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$370,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Asset Management</b>						
FY 10-11 Long Bill Appropriation (HB 10-1376)	\$300,000	0.0	\$0	\$300,000	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Law Enforcement Equipment</b>						
FY 10-11 Long Bill Appropriation (HB 10-1376)	\$126,780	0.0	\$0	\$126,780	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$126,780</b>	<b>0.0</b>	<b>\$0</b>	<b>\$126,780</b>	<b>\$0</b>	<b>\$0</b>
Anticipated Elimination of this Informational Line Item	(\$126,780)	0.0	\$0	(\$126,780)	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Natural Resource Protection</b>						
FY 10-11 Long Bill Appropriation (HB 10-1376)	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
<b>FY 2010-11 Total Request</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$450,000</b>
<b>FY 2011-12 Base Request</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$450,000</b>
<b>FY 2011-12 Total Request</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$450,000</b>
<b>Miscellaneous Small Projects</b>						
FY 10-11 Long Bill Appropriation (HB 10-1376)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>



**(6) PARKS AND OUTDOOR RECREATION**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Trails Grants</b>						
FY 10-11 Long Bill Appropriation (HB 10-1376)	\$2,500,000	0.0	\$0	\$1,600,000	\$0	\$900,000
<b>FY 2010-11 Total Request</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$900,000</b>
Annualize FY 2010-11 DI-4 State Parks Capital Line Item Consolidation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$2,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$900,000</b>
<b>FY 2011-12 Total Request</b>	<b>\$2,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$900,000</b>
<b>Off-Highway Vehicle Grants</b>						
FY 10-11 Long Bill Appropriation (HB 10-1376)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
FY 10-11 Long Bill Appropriation (HB 10-1376)	\$1,352,541	0.0	\$0	\$1,273,641	\$0	\$78,900
<b>FY 2010-11 Total Request</b>	<b>\$1,352,541</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,273,641</b>	<b>\$0</b>	<b>\$78,900</b>
Common Policy Adjustment - New Indirect Cost Plan	\$170,024	0.0	\$0	\$201,755	\$0	(\$31,731)
<b>FY 2011-12 Base Request</b>	<b>\$1,522,565</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,475,396</b>	<b>\$0</b>	<b>\$47,169</b>
<b>FY 2011-12 Total Request</b>	<b>\$1,522,565</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,475,396</b>	<b>\$0</b>	<b>\$47,169</b>
<b>Special Bill "Aquatic Nuisance Species"</b>						
<b>Personal Services</b>						
FY 10-11 Long Bill Appropriation (HB 10-1376)	\$1,938,583	7.0	\$0	\$1,938,583	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$1,938,583</b>	<b>7.0</b>	<b>\$0</b>	<b>\$1,938,583</b>	<b>\$0</b>	<b>\$0</b>
Restore SB 10-146 Statewide PERA Adjustment	\$9,171	0.0	\$0	\$9,171	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$1,947,754</b>	<b>7.0</b>	<b>\$0</b>	<b>\$1,947,754</b>	<b>\$0</b>	<b>\$0</b>
NP-4 (Statewide PERA Adjustment)	(\$7,606)	0.0	\$0	(\$7,606)	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$1,940,148</b>	<b>7.0</b>	<b>\$0</b>	<b>\$1,940,148</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
FY 10-11 Long Bill Appropriation (HB 10-1376)	\$736,919	0.0	\$0	\$736,919	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$736,919</b>	<b>0.0</b>	<b>\$0</b>	<b>\$736,919</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$736,919</b>	<b>0.0</b>	<b>\$0</b>	<b>\$736,919</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$736,919</b>	<b>0.0</b>	<b>\$0</b>	<b>\$736,919</b>	<b>\$0</b>	<b>\$0</b>
<b>(6) PARKS AND OUTDOOR RECREATION</b>						
<b>FY 2010-11 Total Request</b>	<b>\$45,781,643</b>	<b>289.5</b>	<b>\$1,643,963</b>	<b>\$41,744,875</b>	<b>\$0</b>	<b>\$2,392,805</b>
<b>FY 2011-12 Base Request</b>	<b>\$46,594,358</b>	<b>289.5</b>	<b>\$1,693,665</b>	<b>\$42,308,135</b>	<b>\$0</b>	<b>\$2,592,558</b>
<b>FY 2011-12 Total Request</b>	<b>\$46,236,669</b>	<b>289.5</b>	<b>\$0</b>	<b>\$43,644,111</b>	<b>\$0</b>	<b>\$2,592,558</b>
Percentage Change FY 2010-11 to FY 2011-12	1.78%	0.00%	3.02%	1.35%	0.00%	8.35%

**DEPARTMENT OF NATURAL RESOURCES**

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST as of 9-10-10

**(7) Colorado Water Conservation Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
<b>Personal Services</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,903,217	30.0	\$0	\$2,607,190	\$296,027	\$0
<b>FY 2010-11 Total Request</b>	<b>\$2,903,217</b>	<b>30.0</b>	<b>\$0</b>	<b>\$2,607,190</b>	<b>\$296,027</b>	<b>\$0</b>
Restore SB 10-146 Statewide PERA Adjustment	\$57,863	0.0	\$0	\$57,863	\$0	\$0
Restore Statewide Information Technology Staff PERA Switch	(\$1,743)	0.0	\$0	(\$1,743)	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$2,959,337</b>	<b>30.0</b>	<b>\$0</b>	<b>\$2,663,310</b>	<b>\$296,027</b>	<b>\$0</b>
NP-4 (Statewide PERA Adjustment)	(\$66,951)	0.0	\$0	(\$66,951)	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$2,892,386</b>	<b>30.0</b>	<b>\$0</b>	<b>\$2,596,359</b>	<b>\$296,027</b>	<b>\$0</b>
<b>Operating Expenses</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$95,190	0.0	\$0	\$95,190	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$95,190</b>	<b>0.0</b>	<b>\$0</b>	<b>\$95,190</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$95,190</b>	<b>0.0</b>	<b>\$0</b>	<b>\$95,190</b>	<b>\$0</b>	<b>\$0</b>
DI-5 (Increased Dues)	\$390,647	0.0	\$0	\$390,647	\$0	\$0
NP-1 Printing of Statewide Warrants and Mainframe Documents	\$170	0.0	\$0	\$170	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$486,007</b>	<b>0.0</b>	<b>\$0</b>	<b>\$486,007</b>	<b>\$0</b>	<b>\$0</b>
<b>Interstate Compacts</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$350,071	0.0	\$0	\$350,071	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$350,071</b>	<b>0.0</b>	<b>\$0</b>	<b>\$350,071</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$350,071</b>	<b>0.0</b>	<b>\$0</b>	<b>\$350,071</b>	<b>\$0</b>	<b>\$0</b>
DI-5 (Increased Dues)	(\$350,071)	0.0	\$0	(\$350,071)	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Western States Water Council Dues</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$27,500	0.0	\$0	\$27,500	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$27,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$27,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,500</b>	<b>\$0</b>	<b>\$0</b>
DI-5 (Increased Dues)	(\$27,500)	0.0	\$0	(\$27,500)	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>River Decision Support Systems</b>						
<b>River Decision Support Systems (Personal Services)</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$343,355	4.0	\$0	\$343,355	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$343,355</b>	<b>4.0</b>	<b>\$0</b>	<b>\$343,355</b>	<b>\$0</b>	<b>\$0</b>
Restore SB 10-146 Statewide PERA Adjustment	\$10,907	0.0	\$0	\$10,907	\$0	\$0
Restore Statewide Information Technology Staff PERA Switch	(\$2,004)	0.0	\$0	(\$2,004)	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$352,258</b>	<b>4.0</b>	<b>\$0</b>	<b>\$352,258</b>	<b>\$0</b>	<b>\$0</b>
NP-4 (Statewide PERA Adjustment)	(\$8,903)	0.0	\$0	(\$8,903)	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$343,355</b>	<b>4.0</b>	<b>\$0</b>	<b>\$343,355</b>	<b>\$0</b>	<b>\$0</b>

(7) Colorado Water Conservation Board

<b>River Decision Support Systems (Operating)</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$109,810	0.0	\$0	\$109,810	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$109,810</b>	<b>0.0</b>	<b>\$0</b>	<b>\$109,810</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$109,810</b>	<b>0.0</b>	<b>\$0</b>	<b>\$109,810</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$109,810</b>	<b>0.0</b>	<b>\$0</b>	<b>\$109,810</b>	<b>\$0</b>	<b>\$0</b>
<b>River Decision Support Systems FY 2010-11 Total Request</b>						
	<b>\$453,165</b>	<b>4.0</b>	<b>\$0</b>	<b>\$453,165</b>	<b>\$0</b>	<b>\$0</b>
<b>River Decision Support Systems FY 2011-12 Base Request</b>						
	<b>\$462,068</b>	<b>4.0</b>	<b>\$0</b>	<b>\$462,068</b>	<b>\$0</b>	<b>\$0</b>
<b>River Decision Support Systems FY 2011-12 Total Request</b>						
	<b>\$453,165</b>	<b>4.0</b>	<b>\$0</b>	<b>\$453,165</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL ADMINISTRATION FUNDING FY 2010-11 Total Request</b>						
	<b>\$3,829,143</b>	<b>34.0</b>	<b>\$0</b>	<b>\$3,533,116</b>	<b>\$296,027</b>	<b>\$0</b>
<b>TOTAL ADMINISTRATION FUNDING FY 2011-12 Base Request</b>						
	<b>\$3,894,166</b>	<b>34.0</b>	<b>\$0</b>	<b>\$3,598,139</b>	<b>\$296,027</b>	<b>\$0</b>
<b>TOTAL ADMINISTRATION FUNDING FY 2011-12 Total Request</b>						
	<b>\$3,831,558</b>	<b>34.0</b>	<b>\$0</b>	<b>\$3,535,531</b>	<b>\$296,027</b>	<b>\$0</b>

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 2010-11 Long Bill Appropriation (HB 10-1376)	\$470,464	0.0	\$0	\$470,464	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$470,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$470,464</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$470,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$470,464</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$470,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$470,464</b>	<b>\$0</b>	<b>\$0</b>

**Federal Emergency Management Assistance**

FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$144,147	2.0	\$0	\$13,593	\$0	\$130,554
<b>FY 2010-11 Total Request</b>	<b>\$144,147</b>	<b>2.0</b>	<b>\$0</b>	<b>\$13,593</b>	<b>\$0</b>	<b>\$130,554</b>
Restore SB 10-146 Statewide PERA Adjustment	\$1,973	0.0	\$0	\$348	\$0	\$1,625
<b>FY 2011-12 Base Request</b>	<b>\$146,120</b>	<b>2.0</b>	<b>\$0</b>	<b>\$13,941</b>	<b>\$0</b>	<b>\$132,179</b>
NP-4 (Statewide PERA Adjustment)	(\$2,294)	0.0	\$0	\$0	\$0	(\$2,294)
<b>FY 2011-12 Total Request</b>	<b>\$143,826</b>	<b>2.0</b>	<b>\$0</b>	<b>\$13,941</b>	<b>\$0</b>	<b>\$129,885</b>

**Weather Modification**

FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>

**Water Conservation Program**

<b>Water Conservation Program (Personal Services)</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$250,536	4.0	\$0	\$250,536	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$250,536</b>	<b>4.0</b>	<b>\$0</b>	<b>\$250,536</b>	<b>\$0</b>	<b>\$0</b>
Restore SB 10-146 Statewide PERA Adjustment	\$5,225	0.0	\$0	\$5,225	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$255,761</b>	<b>4.0</b>	<b>\$0</b>	<b>\$255,761</b>	<b>\$0</b>	<b>\$0</b>
NP-4 (Statewide PERA Adjustment)	(\$5,225)	0.0	\$0	(\$5,225)	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$250,536</b>	<b>4.0</b>	<b>\$0</b>	<b>\$250,536</b>	<b>\$0</b>	<b>\$0</b>

(7) Colorado Water Conservation Board

<b>Water Conservation Program (Operating)</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$33,241	0.0	\$0	\$33,241	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$33,241</b>	<b>0.0</b>	<b>\$0</b>	<b>\$33,241</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$33,241</b>	<b>0.0</b>	<b>\$0</b>	<b>\$33,241</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$33,241</b>	<b>0.0</b>	<b>\$0</b>	<b>\$33,241</b>	<b>\$0</b>	<b>\$0</b>
<b>Water Conservation Program FY 2010-11 Total Request</b>	<b>\$283,777</b>	<b>4.0</b>	<b>\$0</b>	<b>\$283,777</b>	<b>\$0</b>	<b>\$0</b>
<b>Water Conservation Program FY 2011-12 Base Request</b>	<b>\$289,002</b>	<b>4.0</b>	<b>\$0</b>	<b>\$289,002</b>	<b>\$0</b>	<b>\$0</b>
<b>Water Conservation Program FY 2011-12 Total Request</b>	<b>\$283,777</b>	<b>4.0</b>	<b>\$0</b>	<b>\$283,777</b>	<b>\$0</b>	<b>\$0</b>

Note: Pursuant to HB 09-1129, the Water Conservation Program (Operating) line item includes \$14,960 annually for the Rainwater Cistern Pilot Program. This amount is appropriated each fiscal year through 2019-20.

**Water Efficiency Grant Program**

<b>Water Efficiency Grant Program (Personal Services)</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$82,749	1.0	\$0	\$82,749	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$82,749</b>	<b>1.0</b>	<b>\$0</b>	<b>\$82,749</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$82,749</b>	<b>1.0</b>	<b>\$0</b>	<b>\$82,749</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$82,749</b>	<b>1.0</b>	<b>\$0</b>	<b>\$82,749</b>	<b>\$0</b>	<b>\$0</b>
<b>Water Efficiency Grant Program (Operating)</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Water Efficiency Grant Program (Grants)</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$467,280	0.0	\$0	\$467,280	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$467,280</b>	<b>0.0</b>	<b>\$0</b>	<b>\$467,280</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$467,280</b>	<b>0.0</b>	<b>\$0</b>	<b>\$467,280</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$467,280</b>	<b>0.0</b>	<b>\$0</b>	<b>\$467,280</b>	<b>\$0</b>	<b>\$0</b>
<b>H.B. 05-1254 Water Efficiency Grant Program FY 2010-11 Total Request</b>	<b>\$600,029</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,029</b>	<b>\$0</b>	<b>\$0</b>
<b>H.B. 05-1254 Water Efficiency Grant Program FY 2011-12 Base Request</b>	<b>\$600,029</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,029</b>	<b>\$0</b>	<b>\$0</b>
<b>H.B. 05-1254 Water Efficiency Grant Program FY 2011-12 Total Request</b>	<b>\$600,029</b>	<b>1.0</b>	<b>\$0</b>	<b>\$600,029</b>	<b>\$0</b>	<b>\$0</b>

Note: The name of the Long Bill line item for HB05-1254 has been changed to reflect updated information approved by the Legislature thereby removing the Legislative Bill title of HB05-1254. HB05-1254 established the Water Efficiency Grant Program (WEGF). In FY 2009-10, SB10-025 extended the WEGF until July 1, 2020. SB10-025 authorizes annual transfers of up to \$550,000 for FY 2012-13 through FY 2019-20 from the Operational Account of the Severance Tax Trust Fund to the program cash fund. Of this funding, up to \$50,000 is to be used for administrative costs and up to \$500,000 for grants. Any funds that remain in the cash fund on June 30, 2020, must be transferred back to the Operational Account of the Severance Tax Trust Fund. In FY 2007-08, SB07-008 appropriated an additional \$82,749 and 1.0 FTE to the CWCB from the WEGF cash fund. Under SB 09-125, a funding change was made. Funding out of the Severance Tax Operational Account (section 22) for the Water Efficiency Grant Fund (Section 37-60-126 (12) (a), C.R.S.) was reduced by \$100,000 and was refinanced 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 the 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 Construction Fund established pursuant to Section 37-60-121 (1) (a), C.R.S.

<b>Severance Tax Fund</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$1,275,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,275,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,275,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,275,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$1,275,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,275,500</b>	<b>\$0</b>	<b>\$0</b>

(7) Colorado Water Conservation Board

Interbasin Compacts

FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,145,067	3.7	\$0	\$1,145,067	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$1,145,067</b>	<b>3.7</b>	<b>\$0</b>	<b>\$1,145,067</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,145,067</b>	<b>3.7</b>	<b>\$0</b>	<b>\$1,145,067</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$1,145,067</b>	<b>3.7</b>	<b>\$0</b>	<b>\$1,145,067</b>	<b>\$0</b>	<b>\$0</b>

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 2010-11 Long Bill Appropriation (HB 10-1376)	\$123,071	1.0	\$0	\$123,071	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$123,071</b>	<b>1.0</b>	<b>\$0</b>	<b>\$123,071</b>	<b>\$0</b>	<b>\$0</b>
Restore SB 10-146 Statewide PERA Adjustment	\$2,519	0.0	\$0	\$2,519	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$125,590</b>	<b>1.0</b>	<b>\$0</b>	<b>\$125,590</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$125,590</b>	<b>1.0</b>	<b>\$0</b>	<b>\$125,590</b>	<b>\$0</b>	<b>\$0</b>

Platte River Basin Cooperative Agreement (Operating)

FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$107,828	0.0	\$0	\$107,828	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$107,828</b>	<b>0.0</b>	<b>\$0</b>	<b>\$107,828</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$107,828</b>	<b>0.0</b>	<b>\$0</b>	<b>\$107,828</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$107,828</b>	<b>0.0</b>	<b>\$0</b>	<b>\$107,828</b>	<b>\$0</b>	<b>\$0</b>

Platte River Basin Cooperative Agreement FY 2010-11 Total Request

\$230,899 1.0 \$0 \$230,899 \$0 \$0

Platte River Basin Cooperative Agreement FY 2011-12 Base Request

\$233,418 1.0 \$0 \$233,418 \$0 \$0

Platte River Basin Cooperative Agreement FY 2011-12 Total Request

\$233,418 1.0 \$0 \$233,418 \$0 \$0

S.B. 02-87 Colorado Watershed Protection Fund

FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$119,942	0.0	\$0	\$119,942	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$119,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$119,942</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$119,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$119,942</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$119,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$119,942</b>	<b>\$0</b>	<b>\$0</b>

Indirect Cost Assessment

FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$510,508	0.0	\$0	\$501,706	\$0	\$8,802
<b>FY 2010-11 Total Request</b>	<b>\$510,508</b>	<b>0.0</b>	<b>\$0</b>	<b>\$501,706</b>	<b>\$0</b>	<b>\$8,802</b>
Common Policy Adjustment - New Indirect Cost Plan	\$78,241	0.0	\$0	\$76,127	\$0	\$2,114
<b>FY 2011-12 Base Request</b>	<b>\$588,749</b>	<b>0.0</b>	<b>\$0</b>	<b>\$577,833</b>	<b>\$0</b>	<b>\$10,916</b>
<b>FY 2011-12 Total Request</b>	<b>\$588,749</b>	<b>0.0</b>	<b>\$0</b>	<b>\$577,833</b>	<b>\$0</b>	<b>\$10,916</b>

Special Bill "Construction Fund Bill"

HB 10-1250 Water Conservation Board Construction Fund	\$12,975,000	0.0	\$0	\$12,975,000	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$12,975,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,975,000</b>	<b>\$0</b>	<b>\$0</b>
Annualization HB 10-1250 Water Conservation Board Construction Fund	(\$12,975,000)	0.0	\$0	(\$12,975,000)	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

(7) Colorado Water Conservation Board

<b>TOTAL SPECIAL PURPOSE FY 2010-11 Total Request</b>	\$17,780,333	11.7	\$0	\$17,640,977	\$0	\$139,356
<b>TOTAL SPECIAL PURPOSE FY 2011-12 Base Request</b>	\$4,893,291	11.7	\$0	\$4,750,196	\$0	\$143,095
<b>TOTAL SPECIAL PURPOSE FY 2011-12 Total Request</b>	\$4,885,772	11.7	\$0	\$4,744,971	\$0	\$140,801
<hr/>						
(7) Colorado Water Conservation Board						
<b>FY 2010-11 Total Request</b>	\$21,609,476	45.7	\$0	\$21,174,093	\$296,027	\$139,356
<b>FY 2011-12 Base Request</b>	\$8,787,457	45.7	\$0	\$8,348,335	\$296,027	\$143,095
<b>FY 2011-12 Total Request</b>	\$8,717,330	45.7	\$0	\$8,280,502	\$296,027	\$140,801
<b>Percentage Change FY 2010-11 to FY 2011-12</b>	-59.66%	0.00%	0.00%	-60.89%	0.00%	1.04%

**DEPARTMENT OF NATURAL RESOURCES**

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST as of 9-10-10

**(8) Water Resources Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$17,798,948	243.1	\$17,283,116	\$515,832	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$17,798,948</b>	<b>243.1</b>	<b>\$17,283,116</b>	<b>\$515,832</b>	<b>\$0</b>	<b>\$0</b>
Restore SB 10-146 Statewide PERA Adjustment	\$352,323	0.0	\$343,727	\$8,596	\$0	\$0
Restore Statewide Information Technology Staff PERA Switch	(\$18,052)	0.0	(\$18,052)	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$18,133,219</b>	<b>243.1</b>	<b>\$17,608,791</b>	<b>\$524,428</b>	<b>\$0</b>	<b>\$0</b>
August Early Supplemental Budget Reduction "2% Reduction to GF Personal Services"	(\$352,176)	0.0	(\$352,176)	\$0	\$0	\$0
NP-4 (Statewide PERA Adjustment)	(\$376,461)	0.0	(\$373,706)	(\$2,755)	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$17,404,582</b>	<b>243.1</b>	<b>\$16,882,909</b>	<b>\$521,673</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,399,974	0.0	\$960,466	\$439,508	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$1,399,974</b>	<b>0.0</b>	<b>\$960,466</b>	<b>\$439,508</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,399,974</b>	<b>0.0</b>	<b>\$960,466</b>	<b>\$439,508</b>	<b>\$0</b>	<b>\$0</b>
NP-1 Printing of Statewide Warrants and Mainframe Documents	\$941	0.0	\$941	\$0	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$1,400,915</b>	<b>0.0</b>	<b>\$961,407</b>	<b>\$439,508</b>	<b>\$0</b>	<b>\$0</b>
<b>Interstate Compacts</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$76,002	0.0	\$76,002	\$0	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$76,002</b>	<b>0.0</b>	<b>\$76,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$76,002</b>	<b>0.0</b>	<b>\$76,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$76,002</b>	<b>0.0</b>	<b>\$76,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Republican River Compact Compliance Personal Services</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$305,569	5.0	\$305,569	\$0	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$305,569</b>	<b>5.0</b>	<b>\$305,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Restore SB 10-146 Statewide PERA Adjustment	\$4,308	0.0	\$4,308	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$309,877</b>	<b>5.0</b>	<b>\$309,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
August Early Supplemental Budget Reduction "2% Reduction to GF Personal Services"	(\$6,198)	0.0	(\$6,198)	\$0	\$0	\$0
NP-4 (Statewide PERA Adjustment)	(\$6,942)	0.0	(\$6,942)	\$0	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$296,737</b>	<b>5.0</b>	<b>\$296,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Republican River Compact Compliance Operating</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$11,135	0.0	\$11,135	\$0	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$11,135</b>	<b>0.0</b>	<b>\$11,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$11,135</b>	<b>0.0</b>	<b>\$11,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$11,135</b>	<b>0.0</b>	<b>\$11,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Satellite Monitoring System Personal Services</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$179,199	2.0	\$179,199	\$0	\$0	\$0
<b>FY 2010-11 Requested Appropriation</b>	<b>\$179,199</b>	<b>2.0</b>	<b>\$179,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Restore SB 10-146 Statewide PERA Adjustment	\$3,612	0.0	\$3,612	\$0	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$182,811</b>	<b>2.0</b>	<b>\$182,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
August Early Supplemental Budget Reduction "2% Reduction to GF Personal Services"	(\$3,656)	0.0	(\$3,656)	\$0	\$0	\$0
NP-4 (Statewide PERA Adjustment)	(\$3,596)	0.0	(\$3,596)	\$0	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$175,559</b>	<b>2.0</b>	<b>\$175,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**(8) Water Resources Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Satellite Monitoring System Operating</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$219,788	0.0	\$14,899	\$204,889		
<b>FY 2010-11 Requested Appropriation</b>	<b>\$219,788</b>	<b>0.0</b>	<b>\$14,899</b>	<b>\$204,889</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$219,788</b>	<b>0.0</b>	<b>\$14,899</b>	<b>\$204,889</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$219,788</b>	<b>0.0</b>	<b>\$14,899</b>	<b>\$204,889</b>	<b>\$0</b>	<b>\$0</b>
<b>Augmentation of Water for Sand and Gravel Extraction</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$44,400	0.0	\$0	\$44,400	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$44,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$44,400</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$44,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$44,400</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$44,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$44,400</b>	<b>\$0</b>	<b>\$0</b>
<b>Dam Emergency Repair</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Grant</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$133,422	0.0	\$0	\$0	\$0	\$133,422
<b>FY 2010-11 Total Request</b>	<b>\$133,422</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,422</b>
Restore SB 10-146 Statewide PERA Adjustment	\$390	0.0	\$0	\$0	\$0	\$390
Anticipated increase in BOR Closed Basin Grant	\$3,230	0.0	\$0	\$0	\$0	\$3,230
Anticipated decrease in USGS Hydrologic Data Stewardship Project	(\$11,000)	0.0	\$0	\$0	\$0	(\$11,000)
<b>FY 2011-12 Base Request</b>	<b>\$126,042</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,042</b>
<b>FY 2011-12 Total Request</b>	<b>\$126,042</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,042</b>
<b>River Decision Support Systems Personal Services</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$149,118	2.0	\$0	\$149,118	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$149,118</b>	<b>2.0</b>	<b>\$0</b>	<b>\$149,118</b>	<b>\$0</b>	<b>\$0</b>
Restore SB 10-146 Statewide PERA Adjustment	\$7,220	0.0	\$0	\$7,220	\$0	\$0
Restore Statewide Information Technology Staff PERA Switch	(\$4,095)	0.0	\$0	(\$4,095)	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$152,243</b>	<b>2.0</b>	<b>\$0</b>	<b>\$152,243</b>	<b>\$0</b>	<b>\$0</b>
NP-4 (Statewide PERA Adjustment)	(\$3,126)	0.0	\$0	(\$3,126)	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$149,117</b>	<b>2.0</b>	<b>\$0</b>	<b>\$149,117</b>	<b>\$0</b>	<b>\$0</b>
<b>River Decision Support Systems Operating</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$56,273	0.0	\$0	\$56,273	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$56,273</b>	<b>0.0</b>	<b>\$0</b>	<b>\$56,273</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$56,273</b>	<b>0.0</b>	<b>\$0</b>	<b>\$56,273</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$56,273</b>	<b>0.0</b>	<b>\$0</b>	<b>\$56,273</b>	<b>\$0</b>	<b>\$0</b>
<b>HB 03-1334 Temporary Interruptible Water Supply Agreements</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$61,589	0.0	\$0	\$61,589	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$61,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,589</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$61,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,589</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$61,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,589</b>	<b>\$0</b>	<b>\$0</b>



**(8) Water Resources Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>SB 04-225 Well Enforcement</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,489	0.0	\$0	\$1,489	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$1,489</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,489</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,489</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,489</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$1,489</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,489</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$33,908	0.0	\$0	\$32,270	\$0	\$1,638
<b>FY 2010-11 Total Request</b>	<b>\$33,908</b>	<b>0.0</b>	<b>\$0</b>	<b>\$32,270</b>	<b>\$0</b>	<b>\$1,638</b>
Common Policy Adjustment - New Indirect Cost Plan	\$13,119	\$0	\$0	\$11,676	\$0	\$1,443
<b>FY 2011-12 Base Request</b>	<b>\$47,027</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,946</b>	<b>\$0</b>	<b>\$3,081</b>
<b>FY 2011-12 Total Request</b>	<b>\$47,027</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,946</b>	<b>\$0</b>	<b>\$3,081</b>
<b>Special Bill - Satellite Monitoring System Maintenance</b>						
HB 10-1250 Water Conservation Board Construction Fund	\$250,000	0.0	\$0	\$250,000	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
Annualization HB 10-1250 Water Conservation Board Construction Fund	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(8) Water Resources Division</b>						
<b>FY 2010-11 Total Request</b>	<b>\$20,770,814</b>	<b>252.1</b>	<b>\$18,830,386</b>	<b>\$1,805,368</b>	<b>\$0</b>	<b>\$135,060</b>
<b>FY 2011-12 Base Request</b>	<b>\$20,871,869</b>	<b>252.1</b>	<b>\$19,163,981</b>	<b>\$1,578,765</b>	<b>\$0</b>	<b>\$129,123</b>
<b>FY 2011-12 Total Request</b>	<b>\$20,120,655</b>	<b>252.1</b>	<b>\$18,418,648</b>	<b>\$1,572,884</b>	<b>\$0</b>	<b>\$129,123</b>
<b>Percentage Change FY 2010-11 to FY 2011-12</b>	<b>-3.13%</b>	<b>0.00%</b>	<b>-2.19%</b>	<b>-12.88%</b>	<b>0.00%</b>	<b>-4.40%</b>

**DEPARTMENT OF NATURAL RESOURCES**

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST as of 9-10-10

**(9) Division of Wildlife**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division Operations</b>						
<b>(1) Director's Office</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,028,560	18.0	\$0	\$1,911,616	\$0	\$116,944
<b>FY 2010-11 Total Request</b>	<b>\$2,028,560</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,911,616</b>	<b>\$0</b>	<b>\$116,944</b>
Restore SB 10-146 Statewide PERA Adjustment	\$28,518	0.0	\$0	\$24,736	\$0	\$3,782
<b>FY 2011-12 Base Request</b>	<b>\$2,057,078</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,936,352</b>	<b>\$0</b>	<b>\$120,726</b>
NP-4 (Statewide PERA Adjustment)	(\$26,012)	0.0	\$0	(\$20,455)	\$0	(\$5,557)
<b>FY 2011-12 Total Request</b>	<b>\$2,031,066</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,915,897</b>	<b>\$0</b>	<b>\$115,169</b>
Permanent PS	\$1,277,198	18.0	\$0	\$1,206,273	\$0	\$70,925
Contract, Temp and Other PS	\$38,200		\$0	\$35,958	\$0	\$2,242
Operating	\$715,678		\$0	\$673,676	\$0	\$42,002
<b>(2) Wildlife Management</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$65,832,921	551.4	\$0	\$55,680,686		\$10,152,235
<b>FY 2010-11 Total Request</b>	<b>\$65,832,921</b>	<b>551.4</b>	<b>\$0</b>	<b>\$55,680,686</b>	<b>\$0</b>	<b>\$10,152,235</b>
Restore SB 10-146 Statewide PERA Adjustment	\$853,463	0.0	\$0	\$740,271	\$0	\$113,192
Restore Statewide Information Technology Staff PERA Switch	(\$4,418)	0.0	\$0	(\$4,418)	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$66,681,966</b>	<b>551.4</b>	<b>\$0</b>	<b>\$56,416,539</b>	<b>\$0</b>	<b>\$10,265,427</b>
NP-4 (Statewide PERA Adjustment)	(\$854,127)	0.0	\$0	(\$663,323)	\$0	(\$190,804)
BR#1 (Eliminate General Fund Support for State Parks)	(\$1,569,144)	0.0	\$0	(\$1,569,144)		
<b>FY 2011-12 Total Request</b>	<b>\$64,258,695</b>	<b>551.4</b>	<b>\$0</b>	<b>\$54,184,072</b>	<b>\$0</b>	<b>\$10,074,623</b>
Permanent PS	\$36,344,133		\$0	\$30,778,044	\$0	\$5,566,089
Contract, Temp and Other PS	\$6,553,061		\$0	\$5,626,725	\$0	\$926,336
Operating	\$21,361,501		\$0	\$17,779,303	\$0	\$3,582,198
<b>(3) Technical Services</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,497,912	60.0	\$0	\$6,494,991	\$0	\$2,921
<b>FY 2010-11 Total Request</b>	<b>\$6,497,912</b>	<b>60.0</b>	<b>\$0</b>	<b>\$6,494,991</b>	<b>\$0</b>	<b>\$2,921</b>
Restore SB 10-146 Statewide PERA Adjustment	\$94,026	0.0	\$0	\$81,556	\$0	\$12,470
Restore Statewide Information Technology Staff PERA Switch	(\$2,488)	0.0	\$0	(\$2,488)	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$6,589,450</b>	<b>60.0</b>	<b>\$0</b>	<b>\$6,574,059</b>	<b>\$0</b>	<b>\$15,391</b>
NP-4 (Statewide PERA Adjustment)	(\$72,676)	0.0	\$0	(\$65,486)	\$0	(\$7,190)
<b>FY 2011-12 Total Request</b>	<b>\$6,516,774</b>	<b>60.0</b>	<b>\$0</b>	<b>\$6,508,573</b>	<b>\$0</b>	<b>\$8,201</b>
Permanent PS	\$3,484,040	60.0	\$0	\$3,482,923	\$0	\$1,117
Contract, Temp and Other PS	\$569,897		\$0	\$568,566	\$0	\$1,331
Operating	\$2,462,837		\$0	\$2,457,084	\$0	\$5,753

**(9) Division of Wildlife**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(4) Information Technology</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,580,395	2.0	\$0	\$1,580,395	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$1,580,395</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,580,395</b>	<b>\$0</b>	<b>\$0</b>
Restore SB 10-146 Statewide PERA Adjustment	\$31,765		\$0	\$31,765	\$0	\$0
Restore Statewide Information Technology Staff PERA Switch	(\$30,830)		\$0	(\$30,830)	\$0	\$0
<b>FY 2011-12 Base Request</b>	<b>\$1,581,330</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,581,330</b>	<b>\$0</b>	<b>\$0</b>
Permanent PS	\$0	2.0	\$0	\$0	\$0	\$0
Contract, Temp and Other PS	\$12,500	0.0	\$0	\$12,500	\$0	\$0
Operating	\$1,568,830	0.0	\$0	\$1,568,830	\$0	\$0
NP-1 Printing of Statewide Warrants and Mainframe Documents	\$2,355	0.0	\$0	\$2,355	\$0	\$0
<b>FY 2011-12 Total Request</b>	<b>\$1,583,685</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,583,685</b>	<b>\$0</b>	<b>\$0</b>
Permanent PS	\$0		\$0	\$0	\$0	\$0
Contract, Temp and Other PS	\$12,500		\$0	\$12,500	\$0	\$0
Operating	\$1,571,185		\$0	\$1,571,185	\$0	\$0
<b>SUBTOTAL - DIVISION OPERATIONS FY 2010-11 Total Request</b>	<b>\$75,939,788</b>	<b>631.4</b>	<b>\$0</b>	<b>\$65,667,688</b>	<b>\$0</b>	<b>\$10,272,100</b>
<b>SUBTOTAL - DIVISION OPERATIONS FY 2011-12 Base Request</b>	<b>\$76,909,824</b>	<b>631.4</b>	<b>\$0</b>	<b>\$66,508,280</b>	<b>\$0</b>	<b>\$10,401,544</b>
<b>SUBTOTAL - DIVISION OPERATIONS FY 2011-12 Total Request</b>	<b>\$74,390,220</b>	<b>631.4</b>	<b>\$0</b>	<b>\$64,192,227</b>	<b>\$0</b>	<b>\$10,197,993</b>
Permanent PS	\$41,204,049		\$0	\$35,553,171	\$0	\$5,650,878
Contract, Temp and Other PS	\$7,173,658		\$0	\$6,243,749	\$0	\$929,909
Operating	\$26,108,846		\$0	\$22,478,893	\$0	\$3,629,953
Total						
<b>(B) Special Purpose</b>						
<b>Wildlife Commission Discretionary Fund</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$160,000	0.0	\$0	\$160,000	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Game Damage Claims and Prevention</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$1,282,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,282,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,282,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,282,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$1,282,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,282,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Instream Flow Program</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$296,027	0.0	\$0	\$296,027	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$296,027</b>	<b>0.0</b>	<b>\$0</b>	<b>\$296,027</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$296,027</b>	<b>0.0</b>	<b>\$0</b>	<b>\$296,027</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$296,027</b>	<b>0.0</b>	<b>\$0</b>	<b>\$296,027</b>	<b>\$0</b>	<b>\$0</b>

(9) Division of Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Habitat Partnership Program</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,507,100	0.0	\$0	\$2,964,227	\$0	\$542,873
<b>FY 2010-11 Total Request</b>	<b>\$3,507,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,964,227</b>	<b>\$0</b>	<b>\$542,873</b>
Common Policy Adjustment - New Indirect Cost Plan	\$90,523	0.0	\$0	(\$43,919)	\$0	\$134,442
<b>FY 2011-12 Base Request</b>	<b>\$3,597,623</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,920,308</b>	<b>\$0</b>	<b>\$677,315</b>
<b>FY 2011-12 Total Request</b>	<b>\$3,597,623</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,920,308</b>	<b>\$0</b>	<b>\$677,315</b>
<b>S.B. 08-226 Aquatic Nuisance Species</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$1,304,544</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,304,544</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,304,544</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,304,544</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$1,304,544</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,304,544</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants and Habitat Partnerships [New LBLI]</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$1,625,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,625,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,625,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,625,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$1,625,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,625,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Asset Maintenance and Repairs [New LBLI]</b>						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$606,880	0.0	\$0	\$606,880	\$0	\$0
<b>FY 2010-11 Total Request</b>	<b>\$606,880</b>	<b>0.0</b>	<b>\$0</b>	<b>\$606,880</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$606,880</b>	<b>0.0</b>	<b>\$0</b>	<b>\$606,880</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Request</b>	<b>\$606,880</b>	<b>0.0</b>	<b>\$0</b>	<b>\$606,880</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL - SPECIAL PURPOSE FY 2010-11 Total Request</b>	<b>\$11,282,051</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,739,178</b>	<b>\$0</b>	<b>\$542,873</b>
<b>SUBTOTAL - SPECIAL PURPOSE FY 2011-12 Base Request</b>	<b>\$11,372,574</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,695,259</b>	<b>\$0</b>	<b>\$677,315</b>
<b>SUBTOTAL - SPECIAL PURPOSE FY 2011-12 Total Request</b>	<b>\$11,372,574</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,695,259</b>	<b>\$0</b>	<b>\$677,315</b>
<b>DEPARTMENT OF NATURAL RESOURCES - DIVISION OF WILDLIFE</b>						
<b>FY 2010-11 Total Request</b>	<b>\$87,221,839</b>	<b>631.4</b>	<b>\$0</b>	<b>\$76,406,866</b>	<b>\$0</b>	<b>\$10,814,973</b>
<b>FY 2011-12 Base Request</b>	<b>\$88,282,398</b>	<b>631.4</b>	<b>\$0</b>	<b>\$77,203,539</b>	<b>\$0</b>	<b>\$11,078,859</b>
<b>FY 2011-12 Total Request</b>	<b>\$85,762,794</b>	<b>631.4</b>	<b>\$0</b>	<b>\$74,887,486</b>	<b>\$0</b>	<b>\$10,875,308</b>
<b>Percentage Change FY 2010-11 to FY 2011-12</b>	<b>1.20%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.03%</b>	<b>0.00%</b>	<b>2.38%</b>

**DEPARTMENT OF NATURAL RESOURCES****FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****DEPARTMENT OF NATURAL RESOURCES TOTAL**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>DEPARTMENT OF NATURAL RESOURCES TOTAL</b>						
<b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$245,934,482</b>	<b>1,474.8</b>	<b>\$26,419,333</b>	<b>\$191,814,141</b>	<b>\$7,972,361</b>	<b>\$19,728,647</b>
<b>FY 2011-12 Base Request</b>	<b>\$230,059,196</b>	<b>1,474.8</b>	<b>\$27,047,158</b>	<b>\$173,633,626</b>	<b>\$8,508,676</b>	<b>\$20,869,736</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$225,412,432</b>	<b>1,475.5</b>	<b>\$23,535,829</b>	<b>\$173,116,376</b>	<b>\$8,462,723</b>	<b>\$20,297,504</b>
<b>Percentage Change FY 2010-11 to FY 2011-12</b>	<b>-6.46%</b>	<b>0.00%</b>	<b>2.38%</b>	<b>-9.48%</b>	<b>6.73%</b>	<b>5.78%</b>