EXHIBIT 9
DATE 1/29/07

Legislative Fiscal Division
Budget Analysis Tools Suite
FTE Costs By Program, 2007 Biennium with HB447 versus 2009 Biennium Budget Request

5706 Dept Of Natural Resources & Conservation	
Agency	5706
Authority	HB0002
Request Base	Y
Include	Y
Version	(All)

Menu Refresh

Program Name	BL4	HB447 Y1	HB 447 Y2	HB447 Total	VS HB447 Y1	VS HB447 Y2	Request Y1	Request Y2	Request Total	VS Req Y1	VS Req Y2	Change
570635 Forestry/Trust Lands	5706350212	3,185,125	3,196,478	6,381,603	(127,405)	(127,857)	258,591	259,484	518,075	(10,343)	(10,379)	5,863,528
	5706350213	389,416	390,286	779,702	(15,576)	(15,611)	494,493	496,798	991,291	(19,779)	(19,872)	(211,589)
	5706350214	-	-	-	-	-	740,966	742,757	1,483,723	(29,638)	(29,708)	(1,483,723)
	5706350215	-	-	-	-	-	1,197,006	1,200,255	2,397,260	(47,881)	(48,011)	(2,397,260)
	5706350216	-	-	-	-	-	1,234,819	1,239,400	2,474,219	(49,392)	(49,576)	(2,474,219)
	5706350219	-	-	-	-	-	47,792	47,824	95,616	(1,912)	(1,913)	(95,616)
	5706350220	-	-	-	-	-	14,598	14,612	29,210	(584)	(585)	(29,210)
Grand Total		**29,553,846**	**29,671,765**	**59,225,611**	**(1,182,156)**	**(1,186,867)**	**29,838,250**	**29,937,774**	**59,776,024**	**(1,193,525)**	**(1,197,505)**	**(550,413)**

Legislative Fiscal Division
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FTE Costs By Program, 2007 Biennium with HB447 versus 2009 Biennium Budget Request

5706 Dept Of Natural Resources & Conservation	
Agency	5706
Authority	HB0002
Request Base	Y
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Menu Refresh

Program Name	BL4	HB447 Y1	HB 447 Y2	HB447 Total	VS HB447 Y1	VS HB447 Y2	Request Y1	Request Y2	Request Total	VS Req Y1	VS Req Y2	Change
570621 Centralized Services		2,234,294	2,242,382	4,476,676	(89,368)	(89,696)	2,255,342	2,263,019	4,518,361	(90,215)	(90,521)	(41,685)
	5706210101	2,234,294	2,242,382	4,476,676	(89,368)	(89,696)	2,255,342	2,263,019	4,518,361	(90,215)	(90,521)	(41,685)
570622 Oil & Gas Conservation Div.		1,182,288	1,184,330	2,366,618	(47,294)	(47,375)	1,179,982	1,182,165	2,362,147	(47,197)	(47,286)	4,471
	5706220101	978,958	980,354	1,959,312	(39,160)	(39,215)	947,798	949,071	1,896,869	(37,910)	(37,963)	62,443
	5706220102	203,330	203,976	407,306	(8,134)	(8,160)	232,184	233,094	465,278	(9,287)	(9,324)	(57,972)
570623 Conservation/Resource Dev Div		1,561,513	1,566,090	3,127,603	(62,465)	(62,646)	1,552,327	1,555,746	3,108,073	(62,094)	(62,231)	19,530
	5706230101	646,616	647,600	1,294,216	(25,866)	(25,906)	651,532	652,823	1,304,355	(26,062)	(26,115)	(10,139)
	5706230104	914,897	918,490	1,833,387	(36,599)	(36,740)	900,795	902,923	1,803,718	(36,032)	(36,116)	29,669
570624 Water Resources Division		8,352,846	8,393,896	16,746,742	(334,116)	(335,753)	8,508,803	8,534,807	17,043,610	(340,356)	(341,388)	(296,868)
	5706240101	342,086	343,748	685,834	(13,682)	(13,751)	358,300	359,556	717,856	(14,332)	(14,384)	(32,022)
	5706240102	2,671,601	2,687,357	5,358,958	(106,866)	(107,494)	2,728,147	2,731,895	5,460,042	(109,127)	(109,273)	(101,084)
	5706240103	2,619,188	2,631,783	5,250,971	(104,769)	(105,268)	2,625,804	2,635,967	5,261,771	(105,036)	(105,438)	(10,800)
	5706240104	1,355,729	1,362,448	2,718,177	(54,230)	(54,497)	1,339,702	1,346,057	2,685,759	(53,586)	(53,840)	32,418
	5706240105	845,260	848,417	1,693,677	(33,809)	(33,937)	923,478	927,483	1,850,961	(36,940)	(37,099)	(157,284)
	5706240106	464,927	466,051	930,978	(18,598)	(18,642)	457,608	458,031	915,639	(18,304)	(18,321)	15,339
	5706240107	54,055	54,092	108,147	(2,162)	(2,164)	75,764	75,818	151,582	(3,031)	(3,033)	(43,435)
570625 Reserved Water Rights Comp Com		631,488	632,472	1,263,960	(25,260)	(25,301)	649,701	650,740	1,300,441	(25,987)	(26,031)	(36,481)
	5706250101	631,488	632,472	1,263,960	(25,260)	(25,301)	649,701	650,740	1,300,441	(25,987)	(26,031)	(36,481)
570635 Forestry/Trust Lands		15,591,417	15,652,595	31,244,012	(623,653)	(626,096)	15,692,095	15,751,297	31,443,392	(627,676)	(630,048)	(199,380)
	5706350102	6,363,785	6,392,352	12,756,137	(254,550)	(255,692)	6,612,959	6,641,283	13,254,243	(264,516)	(265,648)	(498,106)
	5706350115	854,707	856,967	1,711,674	(34,189)	(34,280)	848,513	850,792	1,699,305	(33,939)	(34,033)	12,369
	5706350129	382,871	384,432	767,303	(15,315)	(15,375)	-	-	-	-	-	767,303
	5706350150	435,288	435,922	871,210	(17,411)	(17,437)	527,998	529,485	1,057,483	(21,120)	(21,179)	(186,273)
	5706350154	343,027	344,757	687,784	(13,721)	(13,790)	344,014	345,098	689,112	(13,761)	(13,805)	(1,328)
	5706350211	3,637,198	3,651,401	7,288,599	(145,486)	(146,054)	3,370,346	3,383,510	6,753,855	(134,811)	(135,340)	534,744