Centralized Services Division

C-213	**2101 - CSD Operating Adjustments**			
	62000 Operating Expenses	103,221	105,023	208,244
	01100 General Fund	97,066	98,378	195,444
	02039 Fire Protection Taxes	497	537	1,034
	02052 Rangeland Imp. Loan	99	107	206
	02073 Forestry - Slash Disposal	33	36	69
	02145 Broadwater O&M	64	69	133
	02340 Coal Sev. Tax Shared SSR	256	274	530
	02430 Water Right Appropriation	235	254	489
	02431 Water Adjudication	920	992	1,912
	02432 Oil & Gas ERA	464	500	964
	02825 Water Well Contractors	33	36	69
	02938 TLMD Administration	1,840	1,985	3,825
	03255 CSD - Indirects	1,714	1,855	3,569

C-213	**55400 - 4% Personal Services Reduction - CSD**				Pass 4-2 (Keane, Hollenbaugh)
	61000 Personal Services	(10,793)	(11,031)	(21,824)	
	62000 Operating Expenses	(13,493)	(13,731)	(27,224)	
	01100 General Fund	(24,286)	(24,762)	(49,048)	
	95100 - 5% Plan - Centralized Services				
	62000 Operating Expenses	(40,179)	(40,179)	(80,358)	Pass 4-2 (Keane, Hollenbaugh)
	01100 General Fund	(40,179)	(40,179)	(80,358)	

Oil & Gas Conservation Division

C-218	**2203 - Regulatory Program Operating Adjustment**			
	62000 Operating Expenses	31,823	31,845	63,668
	02432 Oil & Gas ERA	31,823	31,845	63,668
C-218	**2206 - UIC Program Operating Adjustment**			
	62000 Operating Expenses	26,931	26,931	53,862
	02432 Oil & Gas ERA	26,931	26,931	53,862

EXHIBIT 1
DATE 1-21-11
HB Sect. 20 C

Conservation and Resource Development Division

C-222	**2301 CARDD Operating Adjustment**			
	62000 Operating Expenses	56,779	64,262	121,041
	01100 General Fund	3,779	4,262	8,041
	02015 TSEP Regional Water	8,000	5,000	13,000
	02316 GO Bonds	1,700	2,550	4,250
	02340 Coal Sev. Tax Shared SSR	25,000	25,000	50,000
	03245 Wastewater Treatment	8,300	0	8,300
	03457 WPC SRF Grant	0	12,450	12,450
	03586 DW SRF Grant FY 12	10,000	0	10,000
	03595 DW SRF Grant FY 13	0	15,000	15,000
C-223	**2303 Administrative Grants**			
	66000 Grants	50,000	50,000	100,000
	02340 Coal Sev. Tax Shared SSR	50,000	50,000	100,000
C-224	**2304 Conservation Districts Projects 223 Grants**			
	66000 Grants	50,000	50,000	100,000
	02340 Coal Sev. Tax Shared SSR	50,000	50,000	100,000
C-224	**2306 Coal Bed Methane Operating**			
	62000 Operating	80,000	80,000	160,000
	02694 Coal Bed Methane Protection	50,000	50,000	100,000
C-224	**2309 Drinking Water Loan Assistance**			
	67000 Local Assistance	200,000	200,000	400,000
	02490 Drinking Water Investment	200,000	200,000	400,000
C-224	**2323 Conservation Districts Bureau Funding Switch**			
	01100 General Fund	(400,000)	(400,000)	(800,000)
	02340 Coal Sev. Tax Shared SSR	577,642	584,981	1,162,623
	02576 Natural Resources Operations	(177,642)	(184,981)	(362,623)
Insert	**2324 Resource Development Bureau Funding Switch**			

	02270 Treasure State Endowment	(27,979)	(27,979)	(55,958)
	02576 Natural Resources Operations	27,979	27,979	55,958

C-225 **Language Requests**

C-225 **55400 - 4% Personal Services Reduction - CARDD** Pass 4-2 (Keane, Hollenbaugh)

61000 Personal Services	(21,194)	(21,129)	(42,323)
62000 Operating Expenses	(2,664)	(2,705)	(5,369)
01100 General Fund	(23,858)	(23,834)	(47,692)

95101 - 5% Plan - Centralized Services

62000 Operating Expenses	(185,517)	(185,541)	(371,058) Pass 4-2 (Keane, Hollenbaugh)
01100 General Fund	(45,468)	(45,492)	(90,960)
02576 Natural Resources Operations	(140,049)	(140,049)	(280,098)

Water Resources Division

C-230 **2401 WRD Base Operating Restoration**

61000 Personal Services	6,100	6,100	12,200
62000 Operating Expenses	91,000	91,000	182,000
69000 Loan Principle	90,143	90,143	180,286
02145 Broadwater O&M	6,000	6,000	12,000
02404 WaterProject Loans	90,143	90,143	180,286
02470 State Project Hydro Earnings	25,000	25,000	50,000
03094 FEMA Federal Grants	50,000	50,000	100,000

C-231 **2402 Recrods Management Contract**

62000 Operating Expenses	6,000	6,000	12,000
02430 Water Right Appropriation	(7,800)	(7,800)	(15,600)
02431 Water Adjudication	13,800	13,800	27,600

C-231 **55427 Resource Allocation to the Water Court**

61000 Personal Services	(90,250)	(90,036)	(180,286) Pass 4-2 (Keane, Hollenbaugh)
02431 Water Adjudication	(90,250)	(90,036)	(180,286)

C-232 **55140 Crown Managers Partnership Reduction** Pass 4-2 (Keane, Hollenbaugh)

62000 Operating Expenses	(5,000)	(5,000)	(10,000)

	01100 General Fund	(5,000)	(5,000)	(10,000)	
C-232	**55141Columbia River Hyrdo System Reduction**				Pass 4-2 (Keane, Hollenbaugh)
	62000 Operating Expenses	(5,000)	(5,000)	(10,000)	
	01100 General Fund	(5,000)	(5,000)	(10,000)	
C-232	**55400 - 4% Personal Services Reduction - - WRD**				Pass 4-2 (Keane, Hollenbaugh)
	61000 Personal Services	(267,963)	(267,903)	(535,866)	
	01100 General Fund	(267,963)	(267,903)	(535,866)	
	95102 - 5% Plan - WRD				Pass 4-2 (Keane, Hollenbaugh)
	62000 Operating Expenses	(125,345)	(125,368)	(250,713)	
	01100 General Fund	(125,345)	(125,368)	(250,713)	
	02430 Water Right Appropriation	0	(23)	(23)	
C-233	**Language Requests**				
	Reserved Water Rights Compact Commissin				
C-236	**2501 RWRCC Per Diem**				
	61000 Personal Services	4,000	4,000	8,000	
	01100 General Fund	4,000	4,000	8,000	
C-236	**2502 RWRCC Sunset Implementation**				
	61000 Personal Services	0	30,000	30,000	
	62000 Operating Expenses	0	8,000	8,000	
	01100 General Fund	0	38,000	38,000	
C-236	**2504 RWRCC Operating Adjustment**				
	62000 Operating Expenses	3,961	4,410	8,371	
	01100 General Fund	3,961	4,410	8,371	
C-237	**55400 - 4% Personal Services Reduction - - RWRCC**				Pass 4-2 (Keane, Hollenbaugh)
	61000 Personal Services	(16,885)	(16,880)	(33,765)	
	01100 General Fund	(16,885)	(16,880)	(33,765)	
	95103 - 5% Plan - RWRCC				Pass 4-2 (Keane, Hollenbaugh)

	62000 Operating Expenses	(8,939)	(8,944)	(17,883)
	01100 General Fund	(8,939)	(8,944)	(17,883)

Forestry and Trust Lands Division

C-242 **3501 Air Operations Transfer**

68000 Transfer of Appropriated Fund	118,666	113,275	231,941
01100 General Fund	78,320	74,762	153,082
02039 Fire Protection Taxes	40,346	38,513	78,859

C-243 **3506 Contract Harvesting Base Restoration**

62000 Operating Expenses	290,671	290,671	581,342
02623 Contract Timber Harvesting	290,671	290,671	581,342

C-243 **3507 Private Funds Land Transaction Base Restoration**

62000 Operating Expenses	256,594	256,594	513,188
02031 Land Banking - Pvt Closing Costs	215,594	215,594	431,188
02912 TLMD Land Exchange Admin	41,000	41,000	82,000

C-243 **3508 Trust Lands Operating Expense Adjustment**

62000 Operating Expenses	7,202	8,129	15,331
02938 TLMD - Administration	7,202	8,129	15,331

C-243 **3509 Federal Fire Reimbursement**

62000 Operating Expenses	201,884	201,600	403,484
03087 USFS Grant FY 12	201,884	0	201,884
03810 USFS Grant FY 13	0	201,600	201,600

C-243 **55140 Operations and Equipment Reduction Forestry** Pass 4-2 (Keane, Hollenbaugh)

62000 Operating Expenses	48,382	48,382	96,764
63000 Equipment	150,965	150,965	301,930
01100 General Fund	199,347	199,347	398,694

C-243 **55400 4% General Fund perosnal Services Reduction - Forestry** Pass 4-2 (Keane, Hollenbaugh)

61000 Personal Services	(243,035)	(242,230)	(485,265)
62000 Operating Expenses	(38,434)	(39,159)	(77,593)
68000 Transfer of Appropriated Funds	(62,806)	(62,326)	(125,132)

01100 General Fund	(281,469)	(281,389)	(562,858)
06538 Air Operations Internal Svc	(62,806)	(62,326)	(125,132)

95104 5% Plan - Forestry Division			Pass 4-2 (Keane, Hollenbaugh)
62000 Operating Expenses	(170,666)	(170,666)	(341,332)
02039 Fire Protection Taxes	(170,666)	(170,666)	(341,332)

95104 5% Plan - Trust Lands			Pass 4-2 (Keane, Hollenbaugh)
62000 Operating Expenses	(506,567)	(506,568)	(1,013,135)
01100 General Fund	(3,506)	(3,506)	(7,012)
02031 Land Banking - Pvt Closing Costs	(39,000)	(39,000)	(78,000)
02449 Forest Resrouces - Forest Imp	(200,000)	(200,000)	(400,000)
02938 TLMD Administration	(264,061)	(264,062)	(528,123)

C-244 **Language Request**

C-245 **Proprietary Rates**

2251 Educational Funding				
62000 Operating Expenses	1,500,000	1,500,000	3,000,000	Condition for expenditures allowed under 82-11110
02432 Oil & Gas ERA	1,500,000	1,500,000	3,000,000	
2351 CD Fund Switch				Requires Legislation to redirect RIT interest from future fisheries to CD suppor
02XXX RIT CD Funding	450000	450000	900000	
02340 Coal Shared Serverance	(450,000)	(450,000)	(900,000)	
2353 MRWS Funding				
62000 Operating Expenses	105,000	105,000	210,000	
01100 General Fund	105,000	105,000	210,000	
2355 MRWS Funding				
62000 Operating Expenses	103,000	103,000	206,000	
01100 General Fund	103,000	103,000	206,000	
3550 Engine Development - OTO				
63000 Equipment	1,600,000	1,600,000	3,200,000	
02847 Fire Suppression Fund	1,600,000	1,600,000	3,200,000	
3551 JumpStart Funds - OTO				
66000 Grants	2,000,000	2,000,000	4,000,000	
02847 Fire Suppression Fund	2,000,000	2,000,000	4,000,000	
3553 Restore Positions				
61000 Personal Services	70,515	70,515	141,030	
02039 Forest Protection Taxes	70,515	70,515	141,030	