	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec

Description: The Forest and Range Fire Protection Bureau is charged with protecting and conserving the state's resources including timbered and grazing lands. Prevention, rapid detection, and suppression of wildfire is the primary focus along with managing the fire, insect, and disease hazards created by harvesting forest products. Assistance to rural community fire departments supplements the Department's fire fighting efforts.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: HB 694

General	20.91	0	0	0	0	2,212,800	2,212,800
Dedicated	23.07	0	0	0	0	4,467,400	4,467,400
Federal	0.00	0	0	0	0	3,424,900	3,424,900
Total	**43.98**	**0**	**0**	**0**	**0**	**10,105,100**	**10,105,100**

Appropriation Adjustments

4.31 Supplemental: Estimated fire suppression costs include $100,000 from calendar year 2000, $500,000 from 2001, and $4,485,000 for 2002. $1,250,000 of these costs are reimbursable revenue collected from outside entities. The General Fund cost of $3,835,000 is transferred to the fire suppression fund in DU 4.71.

General	0.00	2,835,000	1,000,000	0	0	0	3,835,000
Dedicated	0.00	1,000,000	250,000	0	0	0	1,250,000
Total	**0.00**	**3,835,000**	**1,250,000**	**0**	**0**	**0**	**5,085,000**

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	(102,000)	0	0	0	0	(102,000)
Total	**0.00**	**(102,000)**	**0**	**0**	**0**	**0**	**(102,000)**

4.71 Revenue Adjustments: Transfer the General Fund requested in DU 4.31 into the fire suppression fund.

General	0.00	(2,835,000)	(1,000,000)	0	0	0	(3,835,000)
Dedicated	0.00	2,835,000	1,000,000	0	0	0	3,835,000
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

4.91 Lump Sum Adjustment

General	0.00	102,000	0	0	0	(102,000)	0
Dedicated	0.00	(3,835,000)	(1,250,000)	0	0	5,085,000	0
Total	**0.00**	**(3,733,000)**	**(1,250,000)**	**0**	**0**	**4,983,000**	**0**

FY 2003 Total Appropriation

General	20.91	0	0	0	0	2,110,800	2,110,800
Dedicated	23.07	0	0	0	0	9,552,400	9,552,400
Federal	0.00	0	0	0	0	3,424,900	3,424,900
Total	**43.98**	**0**	**0**	**0**	**0**	**15,088,100**	**15,088,100**

Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	960,100	66,400	0	1,084,300	(2,110,800)	0
Dedicated	0.00	6,247,000	2,681,000	428,600	195,800	(9,552,400)	0
Federal	0.00	479,500	924,700	0	2,020,700	(3,424,900)	0
Total	**0.00**	**7,686,600**	**3,672,100**	**428,600**	**3,300,800**	**(15,088,100)**	**0**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.51 Transfer Between Programs: Department reorganization has resulted in a net reduction of 4.25 positions in this Program. Move 1.15 General Fund FTP to the Forest Resources Program. Move 2.38 General Fund FTP to the earnings reserve fund in the Forest Resources Program. Move 0.15 department dedicated fund FTP to the earnings reserve fund in the Land, Range, and Minerals Program. And move 0.57 department dedicated fund FTP to the earnings reserve fund in the Forest Resources Program.							
General	(3.53)	0	0	0	0	0	0
Dedicated	(0.72)	0	0	0	0	0	0
Total	**(4.25)**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2003 Estimated Expenditures							
General	17.38	960,100	66,400	0	1,084,300	0	2,110,800
Dedicated	22.35	6,247,000	2,681,000	428,600	195,800	0	9,552,400
Federal	0.00	479,500	924,700	0	2,020,700	0	3,424,900
Total	**39.73**	**7,686,600**	**3,672,100**	**428,600**	**3,300,800**	**0**	**15,088,100**
Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	102,000	0	0	0	0	102,000
Total	**0.00**	**102,000**	**0**	**0**	**0**	**0**	**102,000**
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	(3,835,000)	(1,250,000)	(428,600)	0	0	(5,513,600)
Total	**0.00**	**(3,835,000)**	**(1,250,000)**	**(428,600)**	**0**	**0**	**(5,513,600)**
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(102,000)	0	0	0	0	(102,000)
Total	**0.00**	**(102,000)**	**0**	**0**	**0**	**0**	**(102,000)**
FY 2004 Base							
General	17.38	960,100	66,400	0	1,084,300	0	2,110,800
Dedicated	22.35	2,412,000	1,431,000	0	195,800	0	4,038,800
Federal	0.00	479,500	924,700	0	2,020,700	0	3,424,900
Total	**39.73**	**3,851,600**	**2,422,100**	**0**	**3,300,800**	**0**	**9,574,500**
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	13,900	0	0	0	0	13,900
Dedicated	0.00	17,600	0	0	0	0	17,600
Total	**0.00**	**31,500**	**0**	**0**	**0**	**0**	**31,500**
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	2,200	0	0	0	0	2,200
Dedicated	0.00	2,800	0	0	0	0	2,800
Total	**0.00**	**5,000**	**0**	**0**	**0**	**0**	**5,000**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.31 Replacement Items: Includes $234,000 for eight vehicles, $47,300 for 70 radios, $13,400 for 65 chainsaws, $11,100 for three fire pumps, and $25,100 for other miscellaneous equipment.							
Dedicated	0.00	0	0	330,900	0	0	330,900
Total	**0.00**	**0**	**0**	**330,900**	**0**	**0**	**330,900**
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. Going from $140,400 to $132,700 departmentwide.							
General	0.00	0	(500)	0	0	0	(500)
Dedicated	0.00	0	(1,000)	0	0	0	(1,000)
Total	**0.00**	**0**	**(1,500)**	**0**	**0**	**0**	**(1,500)**
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Going from $103,000 to $103,700 departmentwide.							
Dedicated	0.00	0	100	0	0	0	100
Total	**0.00**	**0**	**100**	**0**	**0**	**0**	**100**
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2004 Total Maintenance							
General	17.38	976,200	65,900	0	1,084,300	0	2,126,400
Dedicated	22.35	2,432,400	1,430,100	330,900	195,800	0	4,389,200
Federal	0.00	479,500	924,700	0	2,020,700	0	3,424,900
Total	**39.73**	**3,888,100**	**2,420,700**	**330,900**	**3,300,800**	**0**	**9,940,500**
Program Enhancements							
12.91 Lump Sum Adjustment: The Department requests and the Governor supports a lump sum appropriation for this program.							
General	0.00	(976,200)	(65,900)	0	(1,084,300)	2,126,400	0
Dedicated	0.00	(2,432,400)	(1,430,100)	(330,900)	(195,800)	4,389,200	0
Federal	0.00	(479,500)	(924,700)	0	(2,020,700)	3,424,900	0
Total	**0.00**	**(3,888,100)**	**(2,420,700)**	**(330,900)**	**(3,300,800)**	**9,940,500**	**0**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2004 Gov's Recommendation							
General	17.38	0	0	0	0	2,126,400	2,126,400
Dedicated	22.35	0	0	0	0	4,389,200	4,389,200
Federal	0.00	0	0	0	0	3,424,900	3,424,900
Total	**39.73**	**0**	**0**	**0**	**0**	**9,940,500**	**9,940,500**