

Agency Expenditure Summary

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	6,821,700	6,268,000	6,631,100	6,631,100	6,831,700	6,773,000
Forest Resources	21,019,800	22,493,400	20,857,700	20,857,700	22,653,300	22,415,400
Land, Range, and Minerals	6,716,700	5,185,700	5,948,400	5,948,400	6,262,100	6,179,000
Fire Management	10,050,900	14,816,500	10,067,800	10,067,800	10,225,600	10,157,000
Scaling Practices	223,200	178,200	221,800	221,800	237,000	233,700
Total	44,832,300	48,941,800	43,726,800	43,726,800	46,209,700	45,758,100
By Fund Source						
General	4,106,400	4,055,900	3,921,400	3,921,400	4,774,500	4,144,200
Dedicated	33,717,700	35,340,500	32,962,900	32,962,900	34,569,200	34,312,300
Federal	6,419,200	9,257,100	6,223,400	6,223,400	6,245,200	6,228,200
Other	589,000	288,300	619,100	619,100	620,800	1,073,400
Total	44,832,300	48,941,800	43,726,800	43,726,800	46,209,700	45,758,100
By Object						
Personnel Costs	21,048,000	20,345,500	21,293,900	21,293,900	17,495,500	21,838,200
Operating Expenditures	16,101,000	16,478,700	15,627,600	15,627,600	16,174,600	17,718,700
Capital Outlay	2,084,100	2,517,200	1,233,100	1,233,100	987,700	1,301,100
Trustee/Benefit Payments	5,599,200	9,600,400	5,572,200	5,572,200	1,326,300	4,900,100
Lump Sum	0	0	0	0	10,225,600	0
Total	44,832,300	48,941,800	43,726,800	43,726,800	46,209,700	45,758,100
FTP Positions	261.29	259.47	259.47	259.47	260.47	260.47

Lands, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2012 Original Appropriation	259.47	3,921,400	43,726,800	259.47	3,921,400	43,726,800
4.60 Deficiency Warrants	0.00	4,093,300	4,093,300	0.00	4,093,300	4,093,300
4.70 Revenue Adjustments	0.00	(4,093,300)	(4,093,300)	0.00	(4,093,300)	(4,093,300)
5.00 FY 2012 Total Appropriation	259.47	3,921,400	43,726,800	259.47	3,921,400	43,726,800
7.00 FY 2012 Estimated Expenditures	259.47	3,921,400	43,726,800	259.47	3,921,400	43,726,800
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(1,344,800)	0.00	0	(1,344,800)
9.00 FY 2013 Base	259.47	3,921,400	42,382,000	259.47	3,921,400	42,382,000
10.10 Employee Benefit Costs	0.00	96,300	529,200	0.00	76,600	416,100
10.30 Replacement Items	0.00	124,100	1,189,200	0.00	0	1,139,100
10.40 Interagency Nonstandard Adjustments	0.00	3,000	15,900	0.00	3,000	15,900
10.60 Change In Employee Compensation	0.00	32,200	254,500	0.00	0	0
11.00 FY 2013 Total Maintenance	259.47	4,177,000	44,370,800	259.47	4,001,000	43,953,100
Forest Resources						
12.01 LIMS Implementation	0.00	454,300	1,398,000	0.00	0	1,398,000
12.03 Additional Timber Equipment	0.00	0	53,700	0.00	0	53,700
Land, Range, and Minerals						
12.02 Airport 7 Groundwater Well Install/Soil Mon	0.00	0	185,000	0.00	0	185,000
12.05 Oil and Gas Program	1.00	143,200	143,200	1.00	143,200	143,200
12.07 Eastern Idaho Administrative Office Road	0.00	0	33,900	0.00	0	0
Fire Management						
12.04 Additional Fire Equipment	0.00	0	17,100	0.00	0	17,100
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Scaling Practices						
12.06 Additional Scaling Board Equipment	0.00	0	8,000	0.00	0	8,000
13.00 FY 2013 Governor's Recommendation	260.47	4,774,500	46,209,700	260.47	4,144,200	45,758,100
Amount Change From Original Approp	1.00	853,100	2,482,900	1.00	222,800	2,031,300
Percent Change From Original Approp	0.39%	21.75%	5.68%	0.39%	5.68%	4.65%