

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Support Services Bureau provides information and data to the State Board of Land Commissioners. The Land Board is charged with authorizing the use, retention, and disposal of state endowment land and its resources. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services.

**FY 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: HB 645, SB 1517

General	6.11	465,800	293,800	0	0	0	759,600
Dedicated	32.89	2,705,700	2,871,700	371,100	0	0	5,948,500
Other	0.00	60,700	128,500	0	0	0	189,200
<b>Total</b>	<b>39.00</b>	<b>3,232,200</b>	<b>3,294,000</b>	<b>371,100</b>	<b>0</b>	<b>0</b>	<b>6,897,300</b>

**Appropriation Adjustments**

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(1,600)	(3,900)	0	0	0	(5,500)
<b>Total</b>	<b>0.00</b>	<b>(1,600)</b>	<b>(3,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,500)</b>

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(2,400)	(20,600)	0	0	0	(23,000)
<b>Total</b>	<b>0.00</b>	<b>(2,400)</b>	<b>(20,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,000)</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(300)	0	0	0	0	(300)
Dedicated	0.00	(1,700)	0	0	0	0	(1,700)
<b>Total</b>	<b>0.00</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>

**FY 2009 Total Appropriation**

General	6.11	461,500	269,300	0	0	0	730,800
Dedicated	32.89	2,704,000	2,871,700	371,100	0	0	5,946,800
Other	0.00	60,700	128,500	0	0	0	189,200
<b>Total</b>	<b>39.00</b>	<b>3,226,200</b>	<b>3,269,500</b>	<b>371,100</b>	<b>0</b>	<b>0</b>	<b>6,866,800</b>

**Expenditure Adjustments**

6.93 Other Adjustments: This decision unit reallocates existing spending authority between funds, and programs to align costs to proper funding sources.

General	0.80	3,400	0	0	0	0	3,400
Dedicated	0.20	90,200	0	0	0	0	90,200
<b>Total</b>	<b>1.00</b>	<b>93,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,600</b>

**FY 2009 Estimated Expenditures**

General	6.91	464,900	269,300	0	0	0	734,200
Dedicated	33.09	2,794,200	2,871,700	371,100	0	0	6,037,000
Other	0.00	60,700	128,500	0	0	0	189,200
<b>Total</b>	<b>40.00</b>	<b>3,319,800</b>	<b>3,269,500</b>	<b>371,100</b>	<b>0</b>	<b>0</b>	<b>6,960,400</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: Removal of one-time spending authority for the replacement of printers, a plotter, laptops, server, network routers, and video conferencing equipment.						
Dedicated	0.00	0	0	(371,100)	0	0	(371,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(371,100)</b>	<b>0</b>	<b>0</b>	<b>(371,100)</b>
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for the Department of Lands and approximately 4.3% statewide.						
General	0.00	(1,100)	(7,700)	0	0	0	(8,800)
<b>Total</b>	<b>0.00</b>	<b>(1,100)</b>	<b>(7,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,800)</b>
<b>FY 2010 Base</b>							
General	6.91	463,800	261,600	0	0	0	725,400
Dedicated	33.09	2,794,200	2,871,700	0	0	0	5,665,900
Other	0.00	60,700	128,500	0	0	0	189,200
<b>Total</b>	<b>40.00</b>	<b>3,318,700</b>	<b>3,261,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,580,500</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	6,600	0	0	0	0	6,600
Dedicated	0.00	31,700	0	0	0	0	31,700
<b>Total</b>	<b>0.00</b>	<b>38,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,300</b>
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(300)	0	0	0	0	(300)
Dedicated	0.00	(1,700)	0	0	0	0	(1,700)
<b>Total</b>	<b>0.00</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>
10.21	General Inflation Adjustments: The Governor recommends inflationary increases for fuel for dedicated funds only.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.23	Contract Inflation: The Governor recommends additional funding (3%) for annual lease rate increase for office space at Capital Park Plaza. Capital Park Plaza is an endowment building, with the proceeds flowing back into the State Hospital South and Normal School endowment funds.						
General	0.00	0	1,600	0	0	0	1,600
Dedicated	0.00	0	6,500	0	0	0	6,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,100</b>
10.31	Replacement Items: The Governor recommends one-time spending authority for the replacement of 33 computers (\$29,200), nine servers (\$54,000), one vehicle (\$21,000), and miscellaneous networking, storage, and video conferencing equipment (\$208,000). This decision unit also includes one-time Operating Expenditures for 36 concurrent use GIS software licenses (\$76,900).						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	76,900	312,100	0	0	389,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>76,900</b>	<b>312,100</b>	<b>0</b>	<b>0</b>	<b>389,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
General	0.00	0	15,400	0	0	0	15,400
Dedicated	0.00	0	61,700	0	0	0	61,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>77,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,100</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
Dedicated	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,500	0	0	0	1,500
Dedicated	0.00	0	5,900	0	0	0	5,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	1,100	0	0	0	1,100
Dedicated	0.00	0	4,300	0	0	0	4,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2010 Total Maintenance</b>							
General	6.91	470,100	281,100	0	0	0	751,200
Dedicated	33.09	2,824,200	3,027,600	312,100	0	0	6,163,900
Other	0.00	60,700	128,500	0	0	0	189,200
<b>Total</b>	<b>40.00</b>	<b>3,355,000</b>	<b>3,437,200</b>	<b>312,100</b>	<b>0</b>	<b>0</b>	<b>7,104,300</b>
<b>Line Items</b>							
12.01 St Joe Administrative Site Land Purchase: The Governor recommends one-time funding for the purchase of the St Joe Area administrative site from the City of St. Maries with funds from Permanent Building Fund. The Permanent Building Fund's FY 2010 budget is contained within the Department of Administration.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Lands, Department of  
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Annual MIS Maintenance: The Governor supports and encourages the ongoing efforts and usage of technology to create agency efficiencies. This decision unit includes ongoing spending authority for new software maintenance costs, licenses, part replacement, device replacement, software upgrades, and technical support.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	48,900	0	0	0	48,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>48,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,900</b>
<b>FY 2010 Gov's Recommendation</b>							
General	6.91	470,100	281,100	0	0	0	751,200
Dedicated	33.09	2,824,200	3,076,500	312,100	0	0	6,212,800
Other	0.00	60,700	128,500	0	0	0	189,200
<b>Total</b>	<b>40.00</b>	<b>3,355,000</b>	<b>3,486,100</b>	<b>312,100</b>	<b>0</b>	<b>0</b>	<b>7,153,200</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Forest Resources manages state forested lands to improve the quantity and quality of the forest resource which will maximize long-term income to the endowment funds. Assistance is provided to Idaho's woodland owners, wood products businesses, and forest operators so that private forest lands and products are valuable and productive. Insect and disease detection and suppression is also provided and assistance is given to communities through the Urban and Community Forestry Program.							
<b>FY 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: HB 645							
General	14.45	1,081,600	69,200	11,000	0	0	1,161,800
Dedicated	122.37	10,075,000	4,393,400	510,400	678,200	0	15,657,000
Federal	2.50	691,200	962,700	0	1,306,300	0	2,960,200
Other	0.00	94,500	320,000	9,000	0	0	423,500
<b>Total</b>	<b>139.32</b>	<b>11,942,300</b>	<b>5,745,300</b>	<b>530,400</b>	<b>1,984,500</b>	<b>0</b>	<b>20,202,500</b>

### Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(11,500)	0	0	0	0	(11,500)
<b>Total</b>	<b>0.00</b>	<b>(11,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,500)</b>

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(101,300)	0	0	0	0	(101,300)
<b>Total</b>	<b>0.00</b>	<b>(101,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(101,300)</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(6,300)	0	0	0	0	(6,300)
Dedicated	0.00	(58,800)	0	0	0	0	(58,800)
Federal	0.00	(4,000)	0	0	0	0	(4,000)
Other	0.00	(600)	0	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>(69,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(69,700)</b>

### FY 2009 Total Appropriation

General	14.45	962,500	69,200	11,000	0	0	1,042,700
Dedicated	122.37	10,016,200	4,393,400	510,400	678,200	0	15,598,200
Federal	2.50	687,200	962,700	0	1,306,300	0	2,956,200
Other	0.00	93,900	320,000	9,000	0	0	422,900
<b>Total</b>	<b>139.32</b>	<b>11,759,800</b>	<b>5,745,300</b>	<b>530,400</b>	<b>1,984,500</b>	<b>0</b>	<b>20,020,000</b>

### Expenditure Adjustments

6.91 Other Adjustments: This decision unit reverts excess CEC provided in error in FY 2009 appropriation. The agency calculation and FY 2009 request were in excess of the prescribed rate for the permanent positions.

Dedicated	0.00	(488,100)	0	0	0	0	(488,100)
Federal	0.00	(13,200)	0	0	0	0	(13,200)
<b>Total</b>	<b>0.00</b>	<b>(501,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(501,300)</b>

Lands, Department of  
Forest Resources

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.92 Other Adjustments: This decision unit reverts excess CEC provided in error in FY 2009 appropriation. The agency calculation and FY 2009 request were in excess of the prescribed rate for group positions.							
Dedicated	0.00	(209,700)	0	0	0	0	(209,700)
Federal	0.00	(28,200)	0	0	0	0	(28,200)
Other	0.00	(6,300)	0	0	0	0	(6,300)
<b>Total</b>	<b>0.00</b>	<b>(244,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(244,200)</b>
6.93 Other Adjustments: This decision unit reallocates existing spending authority between funds, and programs to align costs to proper funding sources.							
Dedicated	1.75	116,900	0	0	0	0	116,900
Federal	(0.50)	(31,300)	0	0	0	0	(31,300)
<b>Total</b>	<b>1.25</b>	<b>85,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,600</b>
<b>FY 2009 Estimated Expenditures</b>							
General	14.45	962,500	69,200	11,000	0	0	1,042,700
Dedicated	124.12	9,435,300	4,393,400	510,400	678,200	0	15,017,300
Federal	2.00	614,500	962,700	0	1,306,300	0	2,883,500
Other	0.00	87,600	320,000	9,000	0	0	416,600
<b>Total</b>	<b>140.57</b>	<b>11,099,900</b>	<b>5,745,300</b>	<b>530,400</b>	<b>1,984,500</b>	<b>0</b>	<b>19,360,100</b>
<b>Base Adjustments</b>							
8.21 Object Transfers: This decision unit transfers spending authority from Trustee/Benefit Payments to Operational Expenditures for the Community Forest Trust Fund. Forest Resources has experienced a shift in cost centers and no longer anticipates having grant funding awarded to outside contractors.							
Dedicated	0.00	0	20,000	0	(20,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>(20,000)</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures: Removal of one-time spending authority for the replacement of vehicles, radios, a phone system, all terrain vehicles, and miscellaneous equipment. Also includes removal of one-time purchase additional data recorders, range finders, portable radios, all terrain vehicles, and pickups.							
General	0.00	0	0	(11,000)	0	0	(11,000)
Dedicated	0.00	0	0	(460,400)	0	0	(460,400)
Other	0.00	0	0	(9,000)	0	0	(9,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(480,400)</b>	<b>0</b>	<b>0</b>	<b>(480,400)</b>
8.51 Base Reduction: The Governor recommends the agency initiated base reduction of spending authority in the Community Forest Trust fund. There is no longer cash available from this funding source.							
Dedicated	0.00	0	0	0	(39,700)	0	(39,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(39,700)</b>	<b>0</b>	<b>(39,700)</b>
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for the Department of Lands and approximately 4.3% statewide.							
General	0.00	(69,000)	0	0	0	0	(69,000)
<b>Total</b>	<b>0.00</b>	<b>(69,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(69,000)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2010 Base</b>							
General	14.45	893,500	69,200	0	0	0	962,700
Dedicated	124.12	9,435,300	4,413,400	50,000	618,500	0	14,517,200
Federal	2.00	614,500	962,700	0	1,306,300	0	2,883,500
Other	0.00	87,600	320,000	0	0	0	407,600
<b>Total</b>	<b>140.57</b>	<b>11,030,900</b>	<b>5,765,300</b>	<b>50,000</b>	<b>1,924,800</b>	<b>0</b>	<b>18,771,000</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	13,200	0	0	0	0	13,200
Dedicated	0.00	114,500	0	0	0	0	114,500
Federal	0.00	2,200	0	0	0	0	2,200
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>129,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,900</b>

10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.

General	0.00	(6,300)	0	0	0	0	(6,300)
Dedicated	0.00	(58,800)	0	0	0	0	(58,800)
Federal	0.00	(4,000)	0	0	0	0	(4,000)
Other	0.00	(600)	0	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>(69,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(69,700)</b>

10.21 General Inflation Adjustments: The Governor recommends inflationary increases for fuel and computer services for dedicated funds only.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	22,800	0	0	0	22,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,800</b>

10.24 Inflationary Adjustments : Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.

General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	5,800	0	0	0	5,800
Federal	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>

10.31 Replacement Items: The Governor recommends one-time spending authority for the replacement of nine vehicles (\$218,600), a telephone system (\$90,700), one snowmobile (\$6,000), one ATV (\$6,000), and miscellaneous office equipment (\$20,500).

Dedicated	0.00	0	10,000	331,800	0	0	341,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,000</b>	<b>331,800</b>	<b>0</b>	<b>0</b>	<b>341,800</b>

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(100)	0	0	0	(100)
Dedicated	0.00	0	(700)	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(800)</b>

Lands, Department of  
Forest Resources

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	3,900	0	0	0	3,900
Dedicated	0.00	0	22,200	0	0	0	22,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>26,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,100</b>

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2010 Total Maintenance**

General	14.45	900,400	73,100	0	0	0	973,500
Dedicated	124.12	9,491,000	4,473,500	381,800	618,500	0	14,964,800
Federal	2.00	612,700	962,900	0	1,306,300	0	2,881,900
Other	0.00	87,000	320,000	0	0	0	407,000
<b>Total</b>	<b>140.57</b>	<b>11,091,100</b>	<b>5,829,500</b>	<b>381,800</b>	<b>1,924,800</b>	<b>0</b>	<b>19,227,200</b>

**Line Items**

12.01 SRBA Environmental Analysis Contract : The Governor recommends one-time spending authority to augment current funds that have been set aside to complete the National Environmental Protection Agency/Environmental Impact Statement studies related to the Snake River Basin Adjudication/Habitat Conservation Program. In 2007, the Department of Lands encumbered \$953,000 for this project. Due to unanticipated delays and the time frames required at the federal level, the total project is now estimated to be \$1.4 million. The agency has received approval for the review and related contract for a NEPA Advisor and plan to finalize the contract in 2009. This decision unit provides the necessary additional spending authority to complete the project. The fund source is 100% from dedicated endowment funds.

Dedicated	0.00	0	650,000	0	0	0	650,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

12.02 Forest Management Project Enhancement: The Governor recommends spending authority for more intensive silvicultural treatment in the form of forest fertilization, pre-commercial thinning, planting, logging slash treatments, and maintenance of the endowment owned road systems as a result of the increased timber harvest. The increased Operational Expenditures is for logging contacts only, no increase in Personnel Costs, and will allow the agency to thin an additional 3,560 acres per year. The agency projects this pre-commercial thinning will increase growth and volume by 35%-50%, with a 5%-7% expected return on investment.

Dedicated	0.00	0	500,000	0	0	0	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Timber Equipment : The Governor does not recommend additional spending authority for new equipment. The Governor encourages the Department of Lands to work within their existing base budget for any equipment that is mission critical. In the future, all related Operating Expenditures, and Capital Outlay items must be included in the original request for any program enhancements.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Pend Oreille Office Expansion - DPW : The Governor does not recommend additional spending authority for this project. The Department of Lands did not receive the matching funds from the Permanent Building Fund to complete this project.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.05 Forestry Assistance Equipment : The Governor does not recommend one-time funding for computers and vehicles for temporary employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.06 Payette Lakes Equipment Storage - DPW : The Governor does not recommend additional spending authority for this project. The agency was not successful in securing Permanent Building Fund match for this project.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2010 Gov's Recommendation</b>							
General	14.45	900,400	73,100	0	0	0	973,500
Dedicated	124.12	9,491,000	5,623,500	381,800	618,500	0	16,114,800
Federal	2.00	612,700	962,900	0	1,306,300	0	2,881,900
Other	0.00	87,000	320,000	0	0	0	407,000
<b>Total</b>	<b>140.57</b>	<b>11,091,100</b>	<b>6,979,500</b>	<b>381,800</b>	<b>1,924,800</b>	<b>0</b>	<b>20,377,200</b>

Lands, Department of  
Land, Range, and Minerals

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Land, Range, and Mineral Resources Bureau works to maximize income from cropland, grazing, mineral resources, recreation sites, and special surface uses of state-owned lands. Environmental protection of the state's natural resources and public trust lands are administered through the Lake Protection Act, Surface Mining Act, Dredge and Placer Mining Act, and the Oil and Gas Conservation Commission Act.

**FY 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: HB 645

General	12.18	906,200	119,500	0	0	0	1,025,700
Dedicated	31.78	2,012,400	2,306,800	8,600	10,300	0	4,338,100
<b>Total</b>	<b>43.96</b>	<b>2,918,600</b>	<b>2,426,300</b>	<b>8,600</b>	<b>10,300</b>	<b>0</b>	<b>5,363,800</b>

**Appropriation Adjustments**

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(10,300)	0	0	0	(10,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(10,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,300)</b>

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(4,000)	(4,100)	0	0	0	(8,100)
<b>Total</b>	<b>0.00</b>	<b>(4,000)</b>	<b>(4,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,100)</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(6,800)	0	0	0	0	(6,800)
Dedicated	0.00	(15,200)	0	0	0	0	(15,200)
<b>Total</b>	<b>0.00</b>	<b>(22,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(22,000)</b>

**FY 2009 Total Appropriation**

General	12.18	895,400	105,100	0	0	0	1,000,500
Dedicated	31.78	1,997,200	2,306,800	8,600	10,300	0	4,322,900
<b>Total</b>	<b>43.96</b>	<b>2,892,600</b>	<b>2,411,900</b>	<b>8,600</b>	<b>10,300</b>	<b>0</b>	<b>5,323,400</b>

**Expenditure Adjustments**

6.93 Other Adjustments: This decision unit reallocates existing spending authority between funds, and programs to align costs to proper funding sources.

General	0.45	27,200	0	0	0	0	27,200
Dedicated	(2.80)	(211,000)	0	0	0	0	(211,000)
<b>Total</b>	<b>(2.35)</b>	<b>(183,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(183,800)</b>

**FY 2009 Estimated Expenditures**

General	12.63	922,600	105,100	0	0	0	1,027,700
Dedicated	28.98	1,786,200	2,306,800	8,600	10,300	0	4,111,900
<b>Total</b>	<b>41.61</b>	<b>2,708,800</b>	<b>2,411,900</b>	<b>8,600</b>	<b>10,300</b>	<b>0</b>	<b>5,139,600</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: Removal of one-time spending authority for the replacement of a motorcycle, and phone system. Also includes removal of one-time costs associated with an environmental assessment of the "Airport 7" property in Boise.						
Dedicated	0.00	0	(300,000)	(8,600)	0	0	(308,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300,000)</b>	<b>(8,600)</b>	<b>0</b>	<b>0</b>	<b>(308,600)</b>
8.51	Base Reduction: The Governor recommends the agency initiated base reduction for the Pilgrim Cove water system. The fund closed out in FY 2008, this decision unit just removes the remaining spending authority.						
Dedicated	0.00	(1,000)	(64,000)	0	0	0	(65,000)
<b>Total</b>	<b>0.00</b>	<b>(1,000)</b>	<b>(64,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(65,000)</b>
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for the Department of Lands and approximately 4.3% statewide.						
General	0.00	(39,000)	(34,400)	0	0	0	(73,400)
<b>Total</b>	<b>0.00</b>	<b>(39,000)</b>	<b>(34,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(73,400)</b>
<b>FY 2010 Base</b>							
General	12.63	883,600	70,700	0	0	0	954,300
Dedicated	28.98	1,785,200	1,942,800	0	10,300	0	3,738,300
<b>Total</b>	<b>41.61</b>	<b>2,668,800</b>	<b>2,013,500</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>4,692,600</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	11,500	0	0	0	0	11,500
Dedicated	0.00	26,300	0	0	0	0	26,300
<b>Total</b>	<b>0.00</b>	<b>37,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,800</b>
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(6,800)	0	0	0	0	(6,800)
Dedicated	0.00	(15,200)	0	0	0	0	(15,200)
<b>Total</b>	<b>0.00</b>	<b>(22,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(22,000)</b>
10.21	General Inflation Adjustments: Inflationary increases are provided for fuel, computer supplies, and professional services for dedicated funds only.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	61,900	0	0	0	61,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>61,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,900</b>
10.24	Inflationary Adjustments: Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.						
Dedicated	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.31	Replacement Items: The Governor recommends one-time spending authority for the replacement of three vehicles (\$73,500).						
Dedicated	0.00	0	0	73,500	0	0	73,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>73,500</b>	<b>0</b>	<b>0</b>	<b>73,500</b>

Lands, Department of  
Land, Range, and Minerals

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
Dedicated	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	2,700	0	0	0	2,700
Dedicated	0.00	0	6,300	0	0	0	6,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2010 Total Maintenance</b>							
General	12.63	888,300	73,300	0	0	0	961,600
Dedicated	28.98	1,796,300	2,011,400	73,500	10,300	0	3,891,500
<b>Total</b>	<b>41.61</b>	<b>2,684,600</b>	<b>2,084,700</b>	<b>73,500</b>	<b>10,300</b>	<b>0</b>	<b>4,853,100</b>
<b>Line Items</b>							
12.01 Commercial Program Operating Budget : The Governor recommends ongoing spending authority that will allow the agency to administer their portfolio of office, retail buildings, and parking lots. Occupancy in all buildings has improved to meet or exceed the Boise market leasing benchmarks. This has resulted in increased expenses that have outpaced the budget for the program. This decision unit would allow for the payment of increased utilities, housekeeping, common area, general and landscape maintenance costs and property management services, allowing the agency to compete for lessees.							
Dedicated	0.00	0	305,000	0	0	0	305,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>305,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305,000</b>
12.02 Commercial Property Capital Projects: The Governor recommends one-time spending authority to complete maintenance and repair work on seven different projects necessary for the preservation of the Commercial Program's capital assets. This decision unit is in conjunction with decision unit 12.01 in the Land, Range, and Minerals program. The agency recently contracted with VFA, an expert in assessing deferred maintenance needs. VFA determined that the priority projects for FY 2010 were centered around life/safety and restoring the assets to a condition suitable for maintaining a revenue stream for the endowments.							
Dedicated	0.00	0	0	2,673,800	0	0	2,673,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,673,800</b>	<b>0</b>	<b>0</b>	<b>2,673,800</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Eastern Area Office Energy Upgrade - DPW: The Governor recommends one-time spending authority for an Office Energy Upgrade in the department's Eastern Idaho Area Supervisory office. In conjunction with a FY 2010 Division of Public Works request, it provides for ceiling insulation, door replacement, heat pump replacement, and installation of motion light switches. This remodel is in compliance with the Governor's Greenhouse Gas Reduction Initiative.							
Dedicated	0.00	0	0	40,000	0	0	40,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>FY 2010 Gov's Recommendation</b>							
General	12.63	888,300	73,300	0	0	0	961,600
Dedicated	28.98	1,796,300	2,316,400	2,787,300	10,300	0	6,910,300
<b>Total</b>	<b>41.61</b>	<b>2,684,600</b>	<b>2,389,700</b>	<b>2,787,300</b>	<b>10,300</b>	<b>0</b>	<b>7,871,900</b>

Lands, Department of  
Fire Management

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> 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.							
<b>FY 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: HB 645							
General	19.49	0	0	0	0	2,643,700	2,643,700
Dedicated	19.84	0	0	0	0	4,535,500	4,535,500
Federal	1.00	0	0	0	0	3,668,300	3,668,300
<b>Total</b>	<b>40.33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,847,500</b>	<b>10,847,500</b>

**Appropriation Adjustments**

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	0	(25,700)	(25,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,700)</b>	<b>(25,700)</b>

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	0	(26,800)	(26,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(26,800)</b>	<b>(26,800)</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	0	0	0	0	(5,200)	(5,200)
Dedicated	0.00	0	0	0	0	(11,400)	(11,400)
Federal	0.00	0	0	0	0	(3,600)	(3,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,200)</b>	<b>(20,200)</b>

4.61 Deficiency Warrants: The Governor recommends moving to an after-the-fact pay back accounting methodology. Previously, a supplemental for current year estimates was provided by the agency for anticipated costs through fiscal year-end. This approach has often over-funded the Fire Suppression Fund, leaving a positive free fund balance in excess of \$5 million in some years. The Governor's recommendation will provide a supplemental in FY 2010 based on the actual amount paid out in FY 2009 via the Fire Deficiency Warrant Fund. This change will eliminate providing excess General Fund to the deficiency account. This accounting change will not impact the agency's deficiency warrant authority in any manner.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.71 Revenue Adjustments: The Governor's recommendation to change the accounting methodology for reimbursing the Fire Suppression Deficiency Warrant Fund eliminates the need for this decision unit in FY 2010.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2009 Total Appropriation</b>							
General	19.49	0	0	0	0	2,586,000	2,586,000
Dedicated	19.84	0	0	0	0	4,524,100	4,524,100
Federal	1.00	0	0	0	0	3,664,700	3,664,700
<b>Total</b>	<b>40.33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,774,800</b>	<b>10,774,800</b>

### Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates the FY 2009 budget to appropriate object categories.

General	0.00	1,252,000	26,900	272,600	1,034,500	(2,586,000)	0
Dedicated	0.00	2,741,300	1,151,600	231,700	399,500	(4,524,100)	0
Federal	0.00	867,100	738,500	0	2,059,100	(3,664,700)	0
<b>Total</b>	<b>0.00</b>	<b>4,860,400</b>	<b>1,917,000</b>	<b>504,300</b>	<b>3,493,100</b>	<b>(10,774,800)</b>	<b>0</b>

6.91 Other Adjustments: This decision unit reverts excess CEC provided in error in FY 2009 appropriation. The agency calculation and FY 2009 request were in excess of the prescribed rate for the permanent positions.

General	0.00	(74,700)	0	0	0	0	(74,700)
Dedicated	0.00	(81,900)	0	0	0	0	(81,900)
Federal	0.00	(4,200)	0	0	0	0	(4,200)
<b>Total</b>	<b>0.00</b>	<b>(160,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(160,800)</b>

6.92 Other Adjustments: This decision unit reverts excess CEC provided in error in FY 2009 appropriation. The agency calculation and FY 2009 request were in excess of the prescribed rate for group positions.

Dedicated	0.00	(110,400)	0	0	0	0	(110,400)
Federal	0.00	(46,200)	0	0	0	0	(46,200)
<b>Total</b>	<b>0.00</b>	<b>(156,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(156,600)</b>

6.93 Other Adjustments: This decision unit reallocates existing spending authority between funds, and programs to align costs to proper funding sources.

General	0.15	6,700	0	0	0	0	6,700
Dedicated	(0.05)	(2,100)	0	0	0	0	(2,100)
<b>Total</b>	<b>0.10</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>

### FY 2009 Estimated Expenditures

General	19.64	1,184,000	26,900	272,600	1,034,500	0	2,518,000
Dedicated	19.79	2,546,900	1,151,600	231,700	399,500	0	4,329,700
Federal	1.00	816,700	738,500	0	2,059,100	0	3,614,300
<b>Total</b>	<b>40.43</b>	<b>4,547,600</b>	<b>1,917,000</b>	<b>504,300</b>	<b>3,493,100</b>	<b>0</b>	<b>10,462,000</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of one-time funding and spending authority for the replacement of vehicles, radios, and miscellaneous equipment.

General	0.00	0	0	(272,600)	0	0	(272,600)
Dedicated	0.00	0	0	(231,700)	0	0	(231,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(504,300)</b>	<b>0</b>	<b>0</b>	<b>(504,300)</b>

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for the Department of Lands and approximately 4.3% statewide.

General	0.00	(116,300)	0	0	(35,000)	0	(151,300)
<b>Total</b>	<b>0.00</b>	<b>(116,300)</b>	<b>0</b>	<b>0</b>	<b>(35,000)</b>	<b>0</b>	<b>(151,300)</b>

Lands, Department of  
Fire Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2010 Base</b>							
General	19.64	1,067,700	26,900	0	999,500	0	2,094,100
Dedicated	19.79	2,546,900	1,151,600	0	399,500	0	4,098,000
Federal	1.00	816,700	738,500	0	2,059,100	0	3,614,300
<b>Total</b>	<b>40.43</b>	<b>4,431,300</b>	<b>1,917,000</b>	<b>0</b>	<b>3,458,100</b>	<b>0</b>	<b>9,806,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	18,200	0	0	0	0	18,200
Dedicated	0.00	17,600	0	0	0	0	17,600
Federal	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>36,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,700</b>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(5,200)	0	0	0	0	(5,200)
Dedicated	0.00	(11,400)	0	0	0	0	(11,400)
Federal	0.00	(3,600)	0	0	0	0	(3,600)
<b>Total</b>	<b>0.00</b>	<b>(20,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,200)</b>
10.21 General Inflation Adjustments: Inflationary increases are provided for fuel, computer supplies, and administrative services for dedicated funds only.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	20,300	0	0	0	20,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>20,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,300</b>
10.24 Inflationary Adjustments: Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.							
Dedicated	0.00	0	10,400	0	0	0	10,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,400</b>
10.31 Replacement Items: The Governor recommends one-time spending authority for the replacement of one semi truck and trailer (\$74,000), three ATV's (\$24,500), a telephone system (\$17,000), 15 portable radios (\$10,500), ten chainsaws (\$8,000), two pressure fire pumps (\$7,600), and other miscellaneous equipment (\$23,600).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	165,200	0	0	165,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>165,200</b>	<b>0</b>	<b>0</b>	<b>165,200</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(200)	0	0	0	(200)
Dedicated	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	3,100	0	0	0	3,100
Dedicated	0.00	0	6,500	0	0	0	6,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2010 Total Maintenance</b>							
General	19.64	1,080,700	29,800	0	999,500	0	2,110,000
Dedicated	19.79	2,553,100	1,188,600	165,200	399,500	0	4,306,400
Federal	1.00	814,000	738,500	0	2,059,100	0	3,611,600
<b>Total</b>	<b>40.43</b>	<b>4,447,800</b>	<b>1,956,900</b>	<b>165,200</b>	<b>3,458,100</b>	<b>0</b>	<b>10,028,000</b>
<b>Line Items</b>							
12.01 Timber Protective Associations: The Governor does not recommend an ongoing increase in General Fund support for Personnel Costs, Operating Expenditures, and Capital Outlay in the Timber Protection Associations' budgets.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.91 Lump Sum Allocation: This decision unit allocates the FY 2010 lump sum appropriation for Forest and Range Fire Protection only.							
General	0.00	(1,080,700)	(29,800)	0	(999,500)	2,110,000	0
Dedicated	0.00	(2,553,100)	(1,188,600)	(165,200)	(399,500)	4,306,400	0
Federal	0.00	(814,000)	(738,500)	0	(2,059,100)	3,611,600	0
<b>Total</b>	<b>0.00</b>	<b>(4,447,800)</b>	<b>(1,956,900)</b>	<b>(165,200)</b>	<b>(3,458,100)</b>	<b>10,028,000</b>	<b>0</b>
<b>FY 2010 Gov's Recommendation</b>							
General	19.64	0	0	0	0	2,110,000	2,110,000
Dedicated	19.79	0	0	0	0	4,306,400	4,306,400
Federal	1.00	0	0	0	0	3,611,600	3,611,600
<b>Total</b>	<b>40.43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,028,000</b>	<b>10,028,000</b>

Lands, Department of  
Scaling Practices

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Scaling Practices Board assures that competent, certified scalers are used by the forest products industry in Idaho to scale forest products using a standard, uniform method of measurement. They also mediate scaling conflicts and record log brands as a means of marking "prize logs" for disposal.							
<b>FY 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: HB 645							
Dedicated	2.00	187,400	47,800	22,000	0	0	257,200
<b>Total</b>	<b>2.00</b>	<b>187,400</b>	<b>47,800</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>257,200</b>
<b>Appropriation Adjustments</b>							
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>
<b>FY 2009 Total Appropriation</b>							
Dedicated	2.00	186,400	47,800	22,000	0	0	256,200
<b>Total</b>	<b>2.00</b>	<b>186,400</b>	<b>47,800</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>256,200</b>
<b>FY 2009 Estimated Expenditures</b>							
Dedicated	2.00	186,400	47,800	22,000	0	0	256,200
<b>Total</b>	<b>2.00</b>	<b>186,400</b>	<b>47,800</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>256,200</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time spending authority for the purchase of an additional vehicle used by a part-time check scaler.							
Dedicated	0.00	0	0	(22,000)	0	0	(22,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(22,000)</b>	<b>0</b>	<b>0</b>	<b>(22,000)</b>
<b>FY 2010 Base</b>							
Dedicated	2.00	186,400	47,800	0	0	0	234,200
<b>Total</b>	<b>2.00</b>	<b>186,400</b>	<b>47,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,100	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2010 Total Maintenance</b>							
Dedicated	2.00	187,200	48,900	0	0	0	236,100
<b>Total</b>	<b>2.00</b>	<b>187,200</b>	<b>48,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,100</b>
<b>FY 2010 Gov's Recommendation</b>							
Dedicated	2.00	187,200	48,900	0	0	0	236,100
<b>Total</b>	<b>2.00</b>	<b>187,200</b>	<b>48,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,100</b>