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

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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 277, SB 1227

General	6.91	444,100	279,500	0	0	0	723,600
Dedicated	33.09	2,727,000	3,076,500	312,100	0	0	6,115,600
Other	0.00	118,900	528,500	0	0	0	647,400
Total	**40.00**	**3,290,000**	**3,884,500**	**312,100**	**0**	**0**	**7,486,600**

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(67,200)	0	0	0	0	(67,200)
Total	**0.00**	**(67,200)**	**0**	**0**	**0**	**0**	**(67,200)**

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(7,400)	0	0	0	0	(7,400)
Total	**0.00**	**(7,400)**	**0**	**0**	**0**	**0**	**(7,400)**

FY 2010 Total Appropriation

General	6.91	369,500	279,500	0	0	0	649,000
Dedicated	33.09	2,727,000	3,076,500	312,100	0	0	6,115,600
Other	0.00	118,900	528,500	0	0	0	647,400
Total	**40.00**	**3,215,400**	**3,884,500**	**312,100**	**0**	**0**	**7,412,000**

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reallocates FTPs across budget functions throughout the agency. The net effect of these shifts is a net change of zero FTPs with a net decrease of 1.46 FTPs, to the General Fund.

General	(0.85)	0	0	0	0	0	0
Dedicated	1.85	0	0	0	0	0	0
Total	**1.00**	**0**	**0**	**0**	**0**	**0**	**0**

FY 2010 Estimated Expenditures

General	6.06	369,500	279,500	0	0	0	649,000
Dedicated	34.94	2,727,000	3,076,500	312,100	0	0	6,115,600
Other	0.00	118,900	528,500	0	0	0	647,400
Total	**41.00**	**3,215,400**	**3,884,500**	**312,100**	**0**	**0**	**7,412,000**

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers dedicated fund spending authority from the Land, Range and Minerals budget function to the Administration budget function.

Dedicated	0.00	0	130,000	0	0	0	130,000
Total	**0.00**	**0**	**130,000**	**0**	**0**	**0**	**130,000**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227 ($57,000), one-time expenditures for replacement items ($389,000), and one-time spending authority for the administration of an American Recovery and Reinvestment Act (ARRA) program ($460,000).							
Dedicated	0.00	(55,800)	(76,900)	(312,100)	0	0	(444,800)
Other	0.00	(61,200)	(400,000)	0	0	0	(461,200)
Total	**0.00**	**(117,000)**	**(476,900)**	**(312,100)**	**0**	**0**	**(906,000)**
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	7,400	0	0	0	0	7,400
Total	**0.00**	**7,400**	**0**	**0**	**0**	**0**	**7,400**
FY 2011 Base							
General	6.06	376,900	279,500	0	0	0	656,400
Dedicated	34.94	2,671,200	3,129,600	0	0	0	5,800,800
Other	0.00	57,700	128,500	0	0	0	186,200
Total	**41.00**	**3,105,800**	**3,537,600**	**0**	**0**	**0**	**6,643,400**
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of $860 per FTP was also removed.							
General	0.00	6,200	0	0	0	0	6,200
Dedicated	0.00	36,100	0	0	0	0	36,100
Total	**0.00**	**42,300**	**0**	**0**	**0**	**0**	**42,300**
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(9,400)	0	0	0	0	(9,400)
Dedicated	0.00	(54,200)	0	0	0	0	(54,200)
Total	**0.00**	**(63,600)**	**0**	**0**	**0**	**0**	**(63,600)**
10.23 Contract Inflation: The Governor does not recommend including any General Fund appropriation for inflationary increases.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	10,500	0	0	0	10,500
Total	**0.00**	**0**	**10,500**	**0**	**0**	**0**	**10,500**
10.31 Replacement Items: The Governor recommends replacing, from dedicated funds, mission critical information technology equipment including SAN storage equipment ($154,000), one high-end server ($13,000), seven standard servers ($56,000), one plotter ($9,500), 41 laptop computers ($45,000), 70 desktop computers ($49,000), 37 monitors ($7,400), four standard black and white laser printers ($7,200), two standard color laser printers ($5,000), and two digital projectors ($4,000).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	7,400	342,700	0	0	350,100
Total	**0.00**	**0**	**7,400**	**342,700**	**0**	**0**	**350,100**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(19,600)	0	0	0	(19,600)
Dedicated	0.00	0	(78,500)	0	0	0	(78,500)
Total	**0.00**	**0**	**(98,100)**	**0**	**0**	**0**	**(98,100)**
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	(600)	0	0	0	(600)
Dedicated	0.00	0	(2,400)	0	0	0	(2,400)
Total	**0.00**	**0**	**(3,000)**	**0**	**0**	**0**	**(3,000)**
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	(1,700)	0	0	0	(1,700)
Dedicated	0.00	0	(6,800)	0	0	0	(6,800)
Total	**0.00**	**0**	**(8,500)**	**0**	**0**	**0**	**(8,500)**
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	(4,700)	0	0	0	(4,700)
Total	**0.00**	**0**	**(5,800)**	**0**	**0**	**0**	**(5,800)**
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 2011. 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
Other	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
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 2011. 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
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2011 Total Maintenance							
General	6.06	373,700	256,500	0	0	0	630,200
Dedicated	34.94	2,653,100	3,055,100	342,700	0	0	6,050,900
Other	0.00	57,700	128,500	0	0	0	186,200
Total	**41.00**	**3,084,500**	**3,440,100**	**342,700**	**0**	**0**	**6,867,300**
Line Items							
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(200)	0	0	0	0	(200)
Total	**0.00**	**(200)**	**0**	**0**	**0**	**0**	**(200)**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2011 Gov's Recommendation							
General	6.06	373,500	256,500	0	0	0	630,000
Dedicated	34.94	2,653,100	3,055,100	342,700	0	0	6,050,900
Other	0.00	57,700	128,500	0	0	0	186,200
Total	**41.00**	**3,084,300**	**3,440,100**	**342,700**	**0**	**0**	**6,867,100**

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

Description: 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.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 277, SB 1227

General	14.45	852,400	73,000	0	0	0	925,400
Dedicated	124.12	9,912,500	6,248,800	381,800	6,950,500	0	23,493,600
Federal	2.00	594,900	962,700	0	1,306,300	0	2,863,900
Other	0.00	84,600	320,000	0	0	0	404,600
Total	**140.57**	**11,444,400**	**7,604,500**	**381,800**	**8,256,800**	**0**	**27,687,500**

Appropriation Adjustments

4.31 Supplemental: The Governor recommends this supplemental appropriation for increased spending authority for funds collected from an increase of five cents per acre for fire protection.

Dedicated	0.00	0	0	0	53,000	0	53,000
Total	**0.00**	**0**	**0**	**0**	**53,000**	**0**	**53,000**

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(125,000)	0	0	0	0	(125,000)
Total	**0.00**	**(125,000)**	**0**	**0**	**0**	**0**	**(125,000)**

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(14,000)	0	0	0	0	(14,000)
Total	**0.00**	**(14,000)**	**0**	**0**	**0**	**0**	**(14,000)**

FY 2010 Total Appropriation

General	14.45	713,400	73,000	0	0	0	786,400
Dedicated	124.12	9,912,500	6,248,800	381,800	7,003,500	0	23,546,600
Federal	2.00	594,900	962,700	0	1,306,300	0	2,863,900
Other	0.00	84,600	320,000	0	0	0	404,600
Total	**140.57**	**11,305,400**	**7,604,500**	**381,800**	**8,309,800**	**0**	**27,601,500**

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reallocates FTPs across budget functions throughout the agency. The net effect of these shifts is a net change of zero FTPs with a net decrease of 1.46 FTPs to the General Fund.

General	(0.39)	0	0	0	0	0	0
Dedicated	3.66	0	0	0	0	0	0
Total	**3.27**	**0**	**0**	**0**	**0**	**0**	**0**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2010 Estimated Expenditures							
General	14.06	713,400	73,000	0	0	0	786,400
Dedicated	127.78	9,912,500	6,248,800	381,800	7,003,500	0	23,546,600
Federal	2.00	594,900	962,700	0	1,306,300	0	2,863,900
Other	0.00	84,600	320,000	0	0	0	404,600
Total	**143.84**	**11,305,400**	**7,604,500**	**381,800**	**8,309,800**	**0**	**27,601,500**
Base Adjustments							
8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.							
General	(3.32)	0	0	0	0	0	0
Total	**(3.32)**	**0**	**0**	**0**	**0**	**0**	**0**
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227 ($202,800), one-time replacement items ($341,800), one-time funding for a National Environmental Act of 1969 review ($650,000), and one-time authority from the American Recovery and Reinvestment Act (ARRA) for hazardous fuel reduction ($7,694,200).							
Dedicated	0.00	(919,800)	(1,291,100)	(331,800)	(6,332,000)	0	(8,874,700)
Federal	0.00	(12,300)	0	0	0	0	(12,300)
Other	0.00	(1,800)	0	0	0	0	(1,800)
Total	**0.00**	**(933,900)**	**(1,291,100)**	**(331,800)**	**(6,332,000)**	**0**	**(8,888,800)**
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	14,000	0	0	0	0	14,000
Total	**0.00**	**14,000**	**0**	**0**	**0**	**0**	**14,000**
FY 2011 Base							
General	10.74	727,400	73,000	0	0	0	800,400
Dedicated	127.78	8,992,700	4,957,700	50,000	671,500	0	14,671,900
Federal	2.00	582,600	962,700	0	1,306,300	0	2,851,600
Other	0.00	82,800	320,000	0	0	0	402,800
Total	**140.52**	**10,385,500**	**6,313,400**	**50,000**	**1,977,800**	**0**	**18,726,700**
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of $860 per FTP was also removed.							
General	0.00	14,300	0	0	0	0	14,300
Dedicated	0.00	126,700	0	0	0	0	126,700
Federal	0.00	2,000	0	0	0	0	2,000
Total	**0.00**	**143,000**	**0**	**0**	**0**	**0**	**143,000**
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(16,600)	0	0	0	0	(16,600)
Dedicated	0.00	(198,000)	0	0	0	0	(198,000)
Federal	0.00	(3,100)	0	0	0	0	(3,100)
Total	**0.00**	**(217,700)**	**0**	**0**	**0**	**0**	**(217,700)**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: The Governor supports funding replacement items from dedicated funds for the following items: recurring appropriation for easements ($50,000), three vehicles ($73,000), two all terrain vehicles ($13,000), a hydraulic lift snowplow ($5,500), a seedling refrigerator box ($7,000), miscellaneous forestry equipment ($13,500), and four data recorders for scaling ($12,800).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	124,800	0	0	124,800
Total	**0.00**	**0**	**0**	**124,800**	**0**	**0**	**124,800**
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	(1,600)	0	0	0	(1,600)
Dedicated	0.00	0	(8,900)	0	0	0	(8,900)
Total	**0.00**	**0**	**(10,500)**	**0**	**0**	**0**	**(10,500)**
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	(4,400)	0	0	0	(4,400)
Dedicated	0.00	0	(25,100)	0	0	0	(25,100)
Total	**0.00**	**0**	**(29,500)**	**0**	**0**	**0**	**(29,500)**
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 2011. 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
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
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 2011. 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
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2011 Total Maintenance							
General	10.74	725,100	67,000	0	0	0	792,100
Dedicated	127.78	8,921,400	4,923,700	174,800	671,500	0	14,691,400
Federal	2.00	581,500	962,700	0	1,306,300	0	2,850,500
Other	0.00	82,800	320,000	0	0	0	402,800
Total	**140.52**	**10,310,800**	**6,273,400**	**174,800**	**1,977,800**	**0**	**18,736,800**

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

Line Items

12.01 Forest Asset Management Plan Implementation: The Governor recommends this request that includes the Personnel Costs, a portion of the Operating Expenditures, and the Capital Outlay necessary to begin implementation of the Forest Asset Management Plan alternative #4, which recommends increasing the annual statewide harvest level from 212 million board feet to 247 million board feet,(>16% increase), over the next several years. This increase in harvest level and associated revenue is predicated upon process changes, system upgrades, and a higher level and intensity of cultural treatments such as planting, vegetation control and pre-commercial thinning.

Dedicated	0.00	835,300	1,210,000	78,100	0	0	2,123,400
Total	**0.00**	**835,300**	**1,210,000**	**78,100**	**0**	**0**	**2,123,400**

12.03 Forest Legacy Conservation Easement Monitoring: The Governor recommends dedicated fund spending authority for monitoring expenses at the 54,612 acre Saint Joe Basin Forest Legacy Easement. The source of the funds is investment earnings from a "stewardship donation" of $100,000 received by the Idaho Department of Lands from the grantor of the easement. There is currently no spending authority available from this fund.

Dedicated	0.00	1,000	1,000	0	0	0	2,000
Total	**0.00**	**1,000**	**1,000**	**0**	**0**	**0**	**2,000**

12.06 SRBA/Idaho Forestry Program Implementation: The Governor recommends spending authority from earnings reserve for increased costs due to the implementation of the Snake River Basin Adjudication and Idaho Forestry Program. An integrated corporate database for land management needs to be developed to meet the data collection and reporting aspects of the program.

Dedicated	0.00	0	207,500	0	0	0	207,500
Total	**0.00**	**0**	**207,500**	**0**	**0**	**0**	**207,500**

12.07 Pend Oreille Office Expansion - DPW: The Governor does not recommend funding the project proposed in this decision unit. Although it is a valuable project and the deficiencies with the current facility are noted, it can, and should be delayed pending economic recovery.

Dedicated	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

FY 2011 Gov's Recommendation

General	10.74	725,100	67,000	0	0	0	792,100
Dedicated	127.78	9,757,700	6,342,200	252,900	671,500	0	17,024,300
Federal	2.00	581,500	962,700	0	1,306,300	0	2,850,500
Other	0.00	82,800	320,000	0	0	0	402,800
Total	**140.52**	**11,147,100**	**7,691,900**	**252,900**	**1,977,800**	**0**	**21,069,700**

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

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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 277, SB 1227

General	12.63	841,700	73,300	0	0	0	915,000
Dedicated	28.98	1,737,100	2,315,800	2,787,300	10,300	0	6,850,500
Total	**41.61**	**2,578,800**	**2,389,100**	**2,787,300**	**10,300**	**0**	**7,765,500**

Appropriation Adjustments

4.31 Supplemental: The Governor recommends this supplemental request to increase spending authority related to the change in cottage site assessment from $20 to $40 per parcel.

Dedicated	0.00	0	0	0	10,300	0	10,300
Total	**0.00**	**0**	**0**	**0**	**10,300**	**0**	**10,300**

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(50,000)	0	0	0	0	(50,000)
Total	**0.00**	**(50,000)**	**0**	**0**	**0**	**0**	**(50,000)**

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(15,800)	0	0	0	0	(15,800)
Total	**0.00**	**(15,800)**	**0**	**0**	**0**	**0**	**(15,800)**

FY 2010 Total Appropriation

General	12.63	775,900	73,300	0	0	0	849,200
Dedicated	28.98	1,737,100	2,315,800	2,787,300	20,600	0	6,860,800
Total	**41.61**	**2,513,000**	**2,389,100**	**2,787,300**	**20,600**	**0**	**7,710,000**

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reallocates FTPs across budget functions throughout the agency. The net effect of these shifts is a net change of zero FTPs with a net decrease of 1.46 FTPs to the General Fund.

General	(0.17)	0	0	0	0	0	0
Dedicated	(3.87)	0	0	0	0	0	0
Total	**(4.04)**	**0**	**0**	**0**	**0**	**0**	**0**

FY 2010 Estimated Expenditures

General	12.46	775,900	73,300	0	0	0	849,200
Dedicated	25.11	1,737,100	2,315,800	2,787,300	20,600	0	6,860,800
Total	**37.57**	**2,513,000**	**2,389,100**	**2,787,300**	**20,600**	**0**	**7,710,000**

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers dedicated fund spending authority from the Land, Range and Minerals budget function to the Administration budget function.

Dedicated	0.00	0	(130,000)	0	0	0	(130,000)
Total	**0.00**	**0**	**(130,000)**	**0**	**0**	**0**	**(130,000)**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227 ($35,700), replacement items ($73,500), and Capital Outlay for improvements to Endowment owned properties ($2,787,300).							
Dedicated	0.00	(35,700)	0	(2,787,300)	0	0	(2,823,000)
Total	**0.00**	**(35,700)**	**0**	**(2,787,300)**	**0**	**0**	**(2,823,000)**
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	15,800	0	0	0	0	15,800
Total	**0.00**	**15,800**	**0**	**0**	**0**	**0**	**15,800**
FY 2011 Base							
General	12.46	791,700	73,300	0	0	0	865,000
Dedicated	25.11	1,701,400	2,185,800	0	20,600	0	3,907,800
Total	**37.57**	**2,493,100**	**2,259,100**	**0**	**20,600**	**0**	**4,772,800**
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of $860 per FTP was also removed.							
General	0.00	12,400	0	0	0	0	12,400
Dedicated	0.00	26,600	0	0	0	0	26,600
Total	**0.00**	**39,000**	**0**	**0**	**0**	**0**	**39,000**
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(19,300)	0	0	0	0	(19,300)
Dedicated	0.00	(38,900)	0	0	0	0	(38,900)
Total	**0.00**	**(58,200)**	**0**	**0**	**0**	**0**	**(58,200)**
10.31 Replacement Items: The Governor supports funding replacement items from dedicated funds for a phone system for the southwest area office, the eastern area office and for the central mountain area office ($42,300).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	42,300	0	0	42,300
Total	**0.00**	**0**	**0**	**42,300**	**0**	**0**	**42,300**
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	(1,100)	0	0	0	(1,100)
Dedicated	0.00	0	(2,500)	0	0	0	(2,500)
Total	**0.00**	**0**	**(3,600)**	**0**	**0**	**0**	**(3,600)**
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	(7,200)	0	0	0	(7,200)
Total	**0.00**	**0**	**(10,300)**	**0**	**0**	**0**	**(10,300)**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2011. 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
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
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 2011. 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
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2011 Total Maintenance							
General	12.46	784,800	69,100	0	0	0	853,900
Dedicated	25.11	1,689,100	2,176,100	42,300	20,600	0	3,928,100
Total	**37.57**	**2,473,900**	**2,245,200**	**42,300**	**20,600**	**0**	**4,782,000**
Line Items							
12.02 Commercial Property Deferred Maintenance: The Governor recommends this decision to fund repairs and maintenance necessary for the continued operation of revenue generating properties.							
Dedicated	0.00	0	0	1,200,900	0	0	1,200,900
Total	**0.00**	**0**	**0**	**1,200,900**	**0**	**0**	**1,200,900**
12.03 Abandoned Mine Projects: The Governor recommends increasing the appropriation for the Abandoned Mine Land dedicated fund. Previously, the agency was unable to complete larger abandoned mine projects due to an inadequate cash balance in this fund. In recent years, the fund balance has dramatically increased, and the agency has developed an aggressive project schedule with a five year spending plan that includes closure of mine openings and soil and water remediation.							
General	(1.57)	0	0	0	0	0	0
Dedicated	1.57	105,400	543,500	0	0	0	648,900
Total	**0.00**	**105,400**	**543,500**	**0**	**0**	**0**	**648,900**
12.05 Off Highway Vehicle Fees: The Governor recommends appropriation for funds generated by an amendment to IC-67-7126 approved by the Idaho Legislature in 2009 (SB 1098). The amendment allows $1.00 from each off highway vehicle license to be used for the express purpose of providing recreational opportunities and to repair damage directly related to off highway vehicle use on state endowment land. Currently, there is no funding in the base for this type of activity.							
Dedicated	0.00	26,800	107,200	0	0	0	134,000
Total	**0.00**	**26,800**	**107,200**	**0**	**0**	**0**	**134,000**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.06 Agency Consolidation: The Governor recommends transferring the Department of Parks and Recreation's property and operation management functions to the Department of Lands and transferring the license and registration function to the Idaho Department of Fish and Game. Additionally, the Governor recommends granting the Land, Range and Minerals Program lump sum authority for fiscal year 2011 to provide the Department of Lands the latitude necessary to successfully complete the consolidation of the Idaho Department of Parks and Recreation. The net savings in General Fund expenditures from the consolidation is approximately $4,500,000 and a reduction of 25 FTPs.							
General	20.92	1,199,600	171,300	229,100	0	0	1,600,000
Dedicated	95.84	6,051,100	6,634,400	2,035,700	14,003,800	0	28,725,000
Federal	11.60	977,500	576,300	500,000	2,778,900	0	4,832,700
Other	4.14	273,400	134,900	82,500	0	0	490,800
Total	**132.50**	**8,501,600**	**7,516,900**	**2,847,300**	**16,782,700**	**0**	**35,648,500**
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(105,400)	0	0	0	0	(105,400)
Total	**0.00**	**(105,400)**	**0**	**0**	**0**	**0**	**(105,400)**
12.91 Lump Sum Allocation: The Governor recommends granting the Land, Range and Minerals program lump sum authority for fiscal year 2011 to provide the Department of Lands the latitude necessary to successfully complete the consolidation of the Idaho Department of Parks and Recreation.							
General	0.00	(1,879,000)	(240,400)	(229,100)	0	2,348,500	0
Dedicated	0.00	(7,872,400)	(9,461,200)	(3,278,900)	(14,024,400)	34,636,900	0
Federal	0.00	(977,500)	(576,300)	(500,000)	(2,778,900)	4,832,700	0
Other	0.00	(273,400)	(134,900)	(82,500)	0	490,800	0
Total	**0.00**	**(11,002,300)**	**(10,412,800)**	**(4,090,500)**	**(16,803,300)**	**42,308,900**	**0**
FY 2011 Gov's Recommendation							
General	31.81	0	0	0	0	2,348,500	2,348,500
Dedicated	122.52	0	0	0	0	34,636,900	34,636,900
Federal	11.60	0	0	0	0	4,832,700	4,832,700
Other	4.14	0	0	0	0	490,800	490,800
Total	**170.07**	**0**	**0**	**0**	**0**	**42,308,900**	**42,308,900**

	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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 277, SB 1227

General	19.64	0	0	0	0	2,050,700	2,050,700
Dedicated	19.79	0	0	0	0	5,239,300	5,239,300
Federal	1.00	0	0	0	0	3,588,100	3,588,100
Total	**40.43**	**0**	**0**	**0**	**0**	**10,878,100**	**10,878,100**

Appropriation Adjustments

4.31 Supplemental: The Governor recommends this supplemental request for increased spending authority for funds collected from an increase of five cents per acre for fire protection.

Dedicated	0.00	0	0	0	0	133,400	133,400
Total	**0.00**	**0**	**0**	**0**	**0**	**133,400**	**133,400**

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(33,600)	0	0	(70,300)	0	(103,900)
Total	**0.00**	**(33,600)**	**0**	**0**	**(70,300)**	**0**	**(103,900)**

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(19,000)	0	0	0	0	(19,000)
Total	**0.00**	**(19,000)**	**0**	**0**	**0**	**0**	**(19,000)**

4.61 Deficiency Warrants: This decision unit requests necessary spending authority to retire deficiency warrants from the FY 2010 fire season.

General	0.00	0	0	0	0	7,203,100	7,203,100
Total	**0.00**	**0**	**0**	**0**	**0**	**7,203,100**	**7,203,100**

4.71 Revenue Adjustments: This decision unit removes one-time lump sum appropriation for the FY 2010 fire season.

General	0.00	0	0	0	0	(7,203,100)	(7,203,100)
Total	**0.00**	**0**	**0**	**0**	**0**	**(7,203,100)**	**(7,203,100)**

4.91 Lump Sum Allocation: This decision unit allocates the lump sum portion of the Governor's Holdback and State Employee Furlough.

General	0.00	52,600	0	0	70,300	(122,900)	0
Total	**0.00**	**52,600**	**0**	**0**	**70,300**	**(122,900)**	**0**

FY 2010 Total Appropriation

General	19.64	0	0	0	0	1,927,800	1,927,800
Dedicated	19.79	0	0	0	0	5,372,700	5,372,700
Federal	1.00	0	0	0	0	3,588,100	3,588,100
Total	**40.43**	**0**	**0**	**0**	**0**	**10,888,600**	**10,888,600**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit allocates the FY 2010 budget to appropriate object classes.							
General	0.00	968,800	275,600	0	683,400	(1,927,800)	0
Dedicated	0.00	2,527,000	985,800	165,200	1,694,700	(5,372,700)	0
Federal	0.00	790,500	738,500	0	2,059,100	(3,588,100)	0
Total	**0.00**	**4,286,300**	**1,999,900**	**165,200**	**4,437,200**	**(10,888,600)**	**0**
6.31 FTP or Fund Adjustments: This decision unit reallocates FTPs across budget functions throughout the agency. The net effect of these shifts is a net change of zero FTPs with a net decrease of 1.46 FTPs to the General Fund.							
General	(0.05)	0	0	0	0	0	0
Dedicated	(0.18)	0	0	0	0	0	0
Total	**(0.23)**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2010 Estimated Expenditures							
General	19.59	968,800	275,600	0	683,400	0	1,927,800
Dedicated	19.61	2,527,000	985,800	165,200	1,694,700	0	5,372,700
Federal	1.00	790,500	738,500	0	2,059,100	0	3,588,100
Total	**40.20**	**4,286,300**	**1,999,900**	**165,200**	**4,437,200**	**0**	**10,888,600**
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227 ($67,200), one-time expenditures for replacement items ($165,200), and one-time spending authority from the American Recovery and Reinvestment Act (ARRA) for hazardous fuel reduction ($1,011,800).							
Dedicated	0.00	(104,300)	(53,400)	(165,200)	(905,000)	0	(1,227,900)
Federal	0.00	(16,300)	0	0	0	0	(16,300)
Total	**0.00**	**(120,600)**	**(53,400)**	**(165,200)**	**(905,000)**	**0**	**(1,244,200)**
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	19,000	0	0	0	0	19,000
Total	**0.00**	**19,000**	**0**	**0**	**0**	**0**	**19,000**
FY 2011 Base							
General	19.59	987,800	275,600	0	683,400	0	1,946,800
Dedicated	19.61	2,422,700	932,400	0	789,700	0	4,144,800
Federal	1.00	774,200	738,500	0	2,059,100	0	3,571,800
Total	**40.20**	**4,184,700**	**1,946,500**	**0**	**3,532,200**	**0**	**9,663,400**
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of $860 per FTP was also removed.							
General	0.00	19,600	0	0	0	0	19,600
Dedicated	0.00	19,100	0	0	0	0	19,100
Federal	0.00	1,000	0	0	0	0	1,000
Total	**0.00**	**39,700**	**0**	**0**	**0**	**0**	**39,700**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(30,400)	0	0	0	0	(30,400)
Dedicated	0.00	(30,400)	0	0	0	0	(30,400)
Federal	0.00	(1,600)	0	0	0	0	(1,600)
Total	**0.00**	**(62,400)**	**0**	**0**	**0**	**0**	**(62,400)**
10.31 Replacement Items: The Governor recommends funding replacement items from dedicated funds for the following items: two fire fighting vehicles ($127,000), one vehicle ($18,000), two base repeaters ($26,000), 42 handheld programmable radios ($37,800), a portable repeater and microwave equipment ($12,000), one all terrain vehicle with winch ($6,500), three chainsaws ($5,500), and other miscellaneous fire fighting equipment ($11,300).							
Dedicated	0.00	0	0	244,100	0	0	244,100
Total	**0.00**	**0**	**0**	**244,100**	**0**	**0**	**244,100**
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	(1,100)	0	0	0	(1,100)
Dedicated	0.00	0	(2,700)	0	0	0	(2,700)
Total	**0.00**	**0**	**(3,800)**	**0**	**0**	**0**	**(3,800)**
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	(3,300)	0	0	0	(3,300)
Dedicated	0.00	0	(7,600)	0	0	0	(7,600)
Total	**0.00**	**0**	**(10,900)**	**0**	**0**	**0**	**(10,900)**
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 2011. 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
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
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 2011. 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
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2011 Total Maintenance							
General	19.59	977,000	271,200	0	683,400	0	1,931,600
Dedicated	19.61	2,411,400	922,100	244,100	789,700	0	4,367,300
Federal	1.00	773,600	738,500	0	2,059,100	0	3,571,200
Total	**40.20**	**4,162,000**	**1,931,800**	**244,100**	**3,532,200**	**0**	**9,870,100**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
12.04 Timber Protective Associations: The Governor recommends spending authority associated with the increased assessment for fire protection approved during fiscal year 2010.							
Dedicated	0.00	0	0	0	68,600	0	68,600
Total	**0.00**	**0**	**0**	**0**	**68,600**	**0**	**68,600**
12.08 SITPA Protection in Lieu Projects: The Governor recommends granting the Agency one-time spending authority to transfer funds held in trust for the Southern Idaho Timber Protective Association. The funds were collected from Boise Cascade and Western Pacific for fire hazard management work. The project has now been completed and the proceeds will be transferred to the association to replace vehicles and pay for miscellaneous Operating Expenditures.							
Dedicated	0.00	0	96,100	0	0	0	96,100
Total	**0.00**	**0**	**96,100**	**0**	**0**	**0**	**96,100**
12.91 Lump Sum Allocation: This decision unit allocates the FY 2011 lump sum appropriation for Forest and Range Protection.							
General	0.00	(936,000)	(271,200)	0	(683,400)	1,890,600	0
Dedicated	0.00	(2,411,400)	(1,018,200)	(244,100)	(858,300)	4,532,000	0
Federal	0.00	(773,600)	(738,500)	0	(2,059,100)	3,571,200	0
Total	**0.00**	**(4,121,000)**	**(2,027,900)**	**(244,100)**	**(3,600,800)**	**9,993,800**	**0**
FY 2011 Gov's Recommendation							
General	19.59	41,000	0	0	0	1,890,600	1,931,600
Dedicated	19.61	0	0	0	0	4,532,000	4,532,000
Federal	1.00	0	0	0	0	3,571,200	3,571,200
Total	**40.20**	**41,000**	**0**	**0**	**0**	**9,993,800**	**10,034,800**

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

Description: 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.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 277, SB 1227

Dedicated	2.00	181,200	48,900	0	0	0	230,100
Total	**2.00**	**181,200**	**48,900**	**0**	**0**	**0**	**230,100**

FY 2010 Total Appropriation

Dedicated	2.00	181,200	48,900	0	0	0	230,100
Total	**2.00**	**181,200**	**48,900**	**0**	**0**	**0**	**230,100**

FY 2010 Estimated Expenditures

Dedicated	2.00	181,200	48,900	0	0	0	230,100
Total	**2.00**	**181,200**	**48,900**	**0**	**0**	**0**	**230,100**

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227.

Dedicated	0.00	(3,700)	0	0	0	0	(3,700)
Total	**0.00**	**(3,700)**	**0**	**0**	**0**	**0**	**(3,700)**

FY 2011 Base

Dedicated	2.00	177,500	48,900	0	0	0	226,400
Total	**2.00**	**177,500**	**48,900**	**0**	**0**	**0**	**226,400**

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of $860 per FTP was also removed.

Dedicated	0.00	2,000	0	0	0	0	2,000
Total	**0.00**	**2,000**	**0**	**0**	**0**	**0**	**2,000**

10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.

Dedicated	0.00	(3,100)	0	0	0	0	(3,100)
Total	**0.00**	**(3,100)**	**0**	**0**	**0**	**0**	**(3,100)**

10.31 Replacement Items: The Governor recommends dedicated fund spending authority for a laptop ($1,200).

Dedicated	0.00	0	0	1,200	0	0	1,200
Total	**0.00**	**0**	**0**	**1,200**	**0**	**0**	**1,200**

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

Dedicated	0.00	0	(400)	0	0	0	(400)
Total	**0.00**	**0**	**(400)**	**0**	**0**	**0**	**(400)**

	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.							
Dedicated	0.00	0	(1,200)	0	0	0	(1,200)
Total	**0.00**	**0**	**(1,200)**	**0**	**0**	**0**	**(1,200)**
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 2011. 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
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
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 2011. 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
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2011 Total Maintenance							
Dedicated	2.00	176,400	47,300	1,200	0	0	224,900
Total	**2.00**	**176,400**	**47,300**	**1,200**	**0**	**0**	**224,900**
FY 2011 Gov's Recommendation							
Dedicated	2.00	176,400	47,300	1,200	0	0	224,900
Total	**2.00**	**176,400**	**47,300**	**1,200**	**0**	**0**	**224,900**