

	<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>
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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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 669

General	6.06	361,000	256,500	0	0	0	617,500
Dedicated	34.94	2,622,300	3,053,000	342,700	0	0	6,018,000
Other	0.00	57,700	128,500	0	0	0	186,200
Total	41.00	3,041,000	3,438,000	342,700	0	0	6,821,700

FY 2011 Total Appropriation

General	6.06	361,000	256,500	0	0	0	617,500
Dedicated	34.94	2,622,300	3,053,000	342,700	0	0	6,018,000
Other	0.00	57,700	128,500	0	0	0	186,200
Total	41.00	3,041,000	3,438,000	342,700	0	0	6,821,700

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit represents the transfer of FTP between funds.

General	(1.86)	0	0	0	0	0	0
Dedicated	0.86	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

FY 2011 Estimated Expenditures

General	4.20	361,000	256,500	0	0	0	617,500
Dedicated	35.80	2,622,300	3,053,000	342,700	0	0	6,018,000
Other	0.00	57,700	128,500	0	0	0	186,200
Total	40.00	3,041,000	3,438,000	342,700	0	0	6,821,700

Base Adjustments

8.31 Transfer Between Programs: This decision unit records object transfers to accurately reflect FY 2011 expenditures.

General	0.00	(36,300)	0	0	0	0	(36,300)
Dedicated	0.00	98,200	(175,500)	0	0	0	(77,300)
Total	0.00	61,900	(175,500)	0	0	0	(113,600)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the FY 2011 budget.

Dedicated	0.00	0	(7,400)	(342,700)	0	0	(350,100)
Total	0.00	0	(7,400)	(342,700)	0	0	(350,100)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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

	<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>
FY 2012 Base							
General	4.20	324,700	256,500	0	0	0	581,200
Dedicated	35.80	2,720,500	2,870,100	0	0	0	5,590,600
Other	0.00	57,700	128,500	0	0	0	186,200
Total	40.00	3,102,900	3,255,100	0	0	0	6,358,000
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
10.31 Replacement Items: The Governor recommends replacing, from dedicated funds, the following items: 16 servers(\$80,000), 12 laptops (\$13,200), 79 desktops (\$55,300), 45 Monitors (\$9,000), 12 B/W laser printers (\$21,600), one standard color laser printer (\$3,000), two high-volume color Laser printers (\$9,600), nine digital projectors (\$10,800), one IP Fax solution (\$15,000), one datacenter UPS (\$26,000), four wireless access points (\$4,400), eight network routers (\$36,000), ten network switches (\$65,000), and upgrade one desktop to a laptop (\$500).							
Dedicated	0.00	0	0	349,400	0	0	349,400
Total	0.00	0	0	349,400	0	0	349,400
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	(20,300)	0	0	0	(20,300)
Dedicated	0.00	0	(81,200)	0	0	0	(81,200)
Total	0.00	0	(101,500)	0	0	0	(101,500)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	300	0	0	0	300
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,500	0	0	0	1,500
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	(600)	0	0	0	(600)
Dedicated	0.00	0	(2,200)	0	0	0	(2,200)
Total	0.00	0	(2,800)	0	0	0	(2,800)
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	(700)	0	0	0	(700)
Dedicated	0.00	0	(2,900)	0	0	0	(2,900)
Total	0.00	0	(3,600)	0	0	0	(3,600)
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 2012. 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

	<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>
10.62 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 2012. 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
Total	0.00	0	0	0	0	0	0

FY 2012 Total Maintenance

General	4.20	324,700	235,200	0	0	0	559,900
Dedicated	35.80	2,720,500	2,785,000	349,400	0	0	5,854,900
Other	0.00	57,700	128,500	0	0	0	186,200
Total	40.00	3,102,900	3,148,700	349,400	0	0	6,601,000

Line Items

12.01 ZBB Adjustments - Support Services Personnel Costs: The Governor recommends \$30,100 of additional Personnel Costs spending authority from Indirect Cost Recovery. The Agency's zero based budget analysis revealed an imbalance in funding for grant reporting requirements for federal funds.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	30,100	0	0	0	0	30,100
Total	0.00	30,100	0	0	0	0	30,100

FY 2012 Gov's Recommendation

General	4.20	324,700	235,200	0	0	0	559,900
Dedicated	35.80	2,720,500	2,785,000	349,400	0	0	5,854,900
Other	0.00	87,800	128,500	0	0	0	216,300
Total	40.00	3,133,000	3,148,700	349,400	0	0	6,631,100

	<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>
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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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 669, SB 1292

General	10.74	698,400	67,000	0	0	0	765,400
Dedicated	127.78	9,650,200	6,342,200	252,900	671,500	0	16,916,800
Federal	2.00	579,800	962,700	0	1,306,300	0	2,848,800
Other	0.00	82,800	320,000	0	0	0	402,800
Total	140.52	11,011,200	7,691,900	252,900	1,977,800	0	20,933,800

Appropriation Adjustments

4.31 Stimulus Personnel Cost Supplemental: The Governor recommends supplemental Personnel Costs spending authority from ARRA funds. The funding will be used for grant administration by existing personnel and temporary staff.

Dedicated	0.00	86,000	0	0	0	0	86,000
Total	0.00	86,000	0	0	0	0	86,000

FY 2011 Total Appropriation

General	10.74	698,400	67,000	0	0	0	765,400
Dedicated	127.78	9,736,200	6,342,200	252,900	671,500	0	17,002,800
Federal	2.00	579,800	962,700	0	1,306,300	0	2,848,800
Other	0.00	82,800	320,000	0	0	0	402,800
Total	140.52	11,097,200	7,691,900	252,900	1,977,800	0	21,019,800

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit represents the transfer of FTP between funds and budget programs.

General	0.38	0	0	0	0	0	0
Dedicated	(3.96)	0	0	0	0	0	0
Total	(3.58)	0	0	0	0	0	0

FY 2011 Estimated Expenditures

General	11.12	698,400	67,000	0	0	0	765,400
Dedicated	123.82	9,736,200	6,342,200	252,900	671,500	0	17,002,800
Federal	2.00	579,800	962,700	0	1,306,300	0	2,848,800
Other	0.00	82,800	320,000	0	0	0	402,800
Total	136.94	11,097,200	7,691,900	252,900	1,977,800	0	21,019,800

Base Adjustments

8.31 Transfer Between Programs: The decision unit represents the transfer of spending authority between funds and budget programs.

General	0.00	36,300	0	0	0	0	36,300
Dedicated	0.00	(154,300)	0	0	0	0	(154,300)
Federal	0.00	(69,500)	0	0	0	0	(69,500)
Total	0.00	(187,500)	0	0	0	0	(187,500)

	<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>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the FY 2011 budget.							
Dedicated	0.00	0	(10,000)	(202,900)	0	0	(212,900)
Total	0.00	0	(10,000)	(202,900)	0	0	(212,900)
8.51 Base Reduction: The decision unit represents a base reduction in federal Personnel Costs spending authority.							
Federal	0.00	(195,800)	0	0	0	0	(195,800)
Total	0.00	(195,800)	0	0	0	0	(195,800)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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 2012 Base							
General	11.12	734,700	67,000	0	0	0	801,700
Dedicated	123.82	9,581,900	6,332,200	50,000	671,500	0	16,635,600
Federal	2.00	314,500	962,700	0	1,306,300	0	2,583,500
Other	0.00	82,800	320,000	0	0	0	402,800
Total	136.94	10,713,900	7,681,900	50,000	1,977,800	0	20,423,600
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor recommends replacing, from dedicated funds, four half ton pickups with tool boxes and radios (\$96,000), four three quarter ton pickups with tool boxes and radios (\$114,500), one four wheel drive SUV (\$35,000), one 420CC all terrain vehicle (\$6,500), two 550cc snowmobiles (\$17,000), three chainsaws (\$2,400), one scaling data recorder (\$3,000), three laser range finders (42,400), three relaskops (\$4,900), four programmable portable radios (\$3,200), and one office phone system (\$16,500).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	301,400	0	0	301,400
Total	0.00	0	0	301,400	0	0	301,400
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	800	0	0	0	800
Dedicated	0.00	0	4,600	0	0	0	4,600
Total	0.00	0	5,400	0	0	0	5,400
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	(8,300)	0	0	0	(8,300)
Total	0.00	0	(9,800)	0	0	0	(9,800)

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>
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 2012. 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 2012. 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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	11.12	734,700	66,300	0	0	0	801,000
Dedicated	123.82	9,581,900	6,328,500	351,400	671,500	0	16,933,300
Federal	2.00	314,500	962,700	0	1,306,300	0	2,583,500
Other	0.00	82,800	320,000	0	0	0	402,800
Total	136.94	10,713,900	7,677,500	351,400	1,977,800	0	20,720,600
Line Items							
12.01 ZBB Adjustment - Forestry Assistance Personnel Cos: Although the Agency's study was well done and the conclusions valid, the Governor does not recommend funding the request at this time due to the State's current economic constraints.							
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
12.02 Timber Equipment: The governor recommends adding the following equipment to increase operational efficiency in the management of Idaho endowment lands: a full Size SUV with mobile radio (\$36,100), one four wheel drive utility terrain vehicle with trailer (\$9,500), a snow blower attachment for an all-terrain vehicle (\$2,700), two removable all-terrain vehicle track systems (\$8,000), and one fiberglass pickup canopy (\$2,500).							
Dedicated	0.00	0	0	58,800	0	0	58,800
Total	0.00	0	0	58,800	0	0	58,800
12.03 Pend Oreille Office Expansion - DPW: The Governor recommends expanding the Pend Oreille area office to provide a larger conference room for public meetings and converting the current conference room into new offices to accommodate an additional full time resource specialist, navigable waters specialist, temporary resource specialist, equipment operator, and summer timber crew work stations. Total project cost is \$225,900 with the \$135,500 remainder requested from the Permanent Building Fund.							
Dedicated	0.00	0	0	90,400	0	0	90,400
Total	0.00	0	0	90,400	0	0	90,400
12.04 Priest Lake Office Roof - DPW: The Governor recommends replacing the roof at the Priest Lake office to better accommodate winter snow load. The area personnel currently spend approximately 54 hours a year shoveling and repairing the roof. The total project cost is \$87,500 with the \$52,500 remainder requested from the Permanent Building Fund.							
Dedicated	0.00	0	0	35,000	0	0	35,000
Total	0.00	0	0	35,000	0	0	35,000

	<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>
FY 2012 Gov's Recommendation							
General	11.12	734,700	66,300	0	0	0	801,000
Dedicated	123.82	9,581,900	6,328,500	535,600	671,500	0	17,117,500
Federal	2.00	314,500	962,700	0	1,306,300	0	2,583,500
Other	0.00	82,800	320,000	0	0	0	402,800
Total	136.94	10,713,900	7,677,500	535,600	1,977,800	0	20,904,800

	<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>
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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 669, SB 1292							
General	10.89	758,500	69,100	0	0	0	827,600
Dedicated	26.68	1,798,500	2,826,800	1,243,200	20,600	0	5,889,100
Total	37.57	2,557,000	2,895,900	1,243,200	20,600	0	6,716,700
FY 2011 Total Appropriation							
General	10.89	758,500	69,100	0	0	0	827,600
Dedicated	26.68	1,798,500	2,826,800	1,243,200	20,600	0	5,889,100
Total	37.57	2,557,000	2,895,900	1,243,200	20,600	0	6,716,700
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit represents the transfer of FTP between funds and budget units.							
Dedicated	0.81	0	0	0	0	0	0
Total	0.81	0	0	0	0	0	0
FY 2011 Estimated Expenditures							
General	10.89	758,500	69,100	0	0	0	827,600
Dedicated	27.49	1,798,500	2,826,800	1,243,200	20,600	0	5,889,100
Total	38.38	2,557,000	2,895,900	1,243,200	20,600	0	6,716,700
Base Adjustments							
8.31 Transfer Between Programs: The decision unit represents the transfer of spending authority between funds and budget programs.							
General	0.00	(17,200)	0	0	0	0	(17,200)
Dedicated	0.00	56,100	150,000	0	0	0	206,100
Total	0.00	38,900	150,000	0	0	0	188,900
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the FY 2011 budget.							
Dedicated	0.00	0	0	(1,243,200)	0	0	(1,243,200)
Total	0.00	0	0	(1,243,200)	0	0	(1,243,200)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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 2012 Base							
General	10.89	741,300	69,100	0	0	0	810,400
Dedicated	27.49	1,854,600	2,976,800	0	20,600	0	4,852,000
Total	38.38	2,595,900	3,045,900	0	20,600	0	5,662,400

	<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>
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
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
10.45	Risk Management Cost Increase: 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	1,300	0	0	0	1,300
Total	0.00	0	1,900	0	0	0	1,900
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	(1,000)	0	0	0	(1,000)
Dedicated	0.00	0	(2,400)	0	0	0	(2,400)
Total	0.00	0	(3,400)	0	0	0	(3,400)
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 2012. 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 2012. 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 2012 Total Maintenance							
General	10.89	741,300	68,700	0	0	0	810,000
Dedicated	27.49	1,854,600	2,975,700	0	20,600	0	4,850,900
Total	38.38	2,595,900	3,044,400	0	20,600	0	5,660,900
Line Items							
12.01	ZBB Adjustments - LMR Personnel Costs: The Governor recommends an additional \$15,800 in dedicated fund Personnel Costs spending authority for the minerals regulatory program to ensure that surface mining operations are properly reclaimed in accordance with the Surface Mining Act.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	15,800	0	0	0	0	15,800
Total	0.00	15,800	0	0	0	0	15,800

Lands, Department of
Land, Range, and Minerals

	<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 Commercial Property Deferred Maintenance: The Governor recommends spending authority from dedicated funds to allow the Department of Lands to contract construction management services for asbestos abatement and demolition of two downtown commercial properties managed on behalf of the endowment trust. The major operating systems and infrastructure of these buildings are well beyond their useful lives, and there is no cost benefit to replace the systems and retain ownership. The funds will also include the design and construction of two new commercial parking lots, with annual revenue at or above the current level, with minimal operating expenses and less financial risk to the Endowments.							
Dedicated	0.00	0	161,700	110,000	0	0	271,700
Total	0.00	0	161,700	110,000	0	0	271,700
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	(50,000)	0	0	0	0	(50,000)
Dedicated	0.00	50,000	0	0	0	0	50,000
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	10.89	691,300	68,700	0	0	0	760,000
Dedicated	27.49	1,920,400	3,137,400	110,000	20,600	0	5,188,400
Total	38.38	2,611,700	3,206,100	110,000	20,600	0	5,948,400

	<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>
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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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 669, SB 1268, SB 1292

General	19.59	0	0	0	0	1,895,900	1,895,900
Dedicated	19.61	0	0	0	0	4,515,800	4,515,800
Federal	1.00	0	0	0	0	3,570,400	3,570,400
Total	40.20	0	0	0	0	9,982,100	9,982,100

Appropriation Adjustments

4.31 Stimulus Personnel Cost Supplemental: The Governor recommends supplemental spending authority from ARRA funds for Personnel Costs necessary for the administration of the grant funded projects.

Dedicated	0.00	68,800	0	0	0	0	68,800
Total	0.00	68,800	0	0	0	0	68,800

4.61 Deficiency Warrants: The Governor recommends spending authority necessary for the retirement of deficiency warrants incurred during FY 2010 for fire suppression.

General	0.00	0	0	0	0	3,080,400	3,080,400
Total	0.00	0	0	0	0	3,080,400	3,080,400

4.71 Revenue Adjustments: This decision unit removes one-time spending authority for fire suppression deficiency warrants.

General	0.00	0	0	0	0	(3,080,400)	(3,080,400)
Total	0.00	0	0	0	0	(3,080,400)	(3,080,400)

4.91 Lump Sum Allocation: This decision unit allocates lump sum spending authority into budget units as appropriated.

General	0.00	941,300	271,200	0	683,400	(1,895,900)	0
Dedicated	0.00	2,395,200	1,018,200	244,100	858,300	(4,515,800)	0
Federal	0.00	772,800	738,500	0	2,059,100	(3,570,400)	0
Total	0.00	4,109,300	2,027,900	244,100	3,600,800	(9,982,100)	0

FY 2011 Total Appropriation

General	19.59	941,300	271,200	0	683,400	0	1,895,900
Dedicated	19.61	2,464,000	1,018,200	244,100	858,300	0	4,584,600
Federal	1.00	772,800	738,500	0	2,059,100	0	3,570,400
Total	40.20	4,178,100	2,027,900	244,100	3,600,800	0	10,050,900

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit represents the transfer of FTP between funds and budget units.

General	0.93	0	0	0	0	0	0
Dedicated	1.02	0	0	0	0	0	0
Total	1.95	0	0	0	0	0	0

FY 2011 Estimated Expenditures

General	20.52	941,300	271,200	0	683,400	0	1,895,900
Dedicated	20.63	2,464,000	1,018,200	244,100	858,300	0	4,584,600
Federal	1.00	772,800	738,500	0	2,059,100	0	3,570,400
Total	42.15	4,178,100	2,027,900	244,100	3,600,800	0	10,050,900

	<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>
Base Adjustments							
8.21 Object Transfers: This decision unit represents the transfer of spending authority between budget objects.							
Dedicated	0.00	207,500	(207,500)	0	0	0	0
Federal	0.00	200,000	(200,000)	0	0	0	0
Total	0.00	407,500	(407,500)	0	0	0	0
8.31 Transfer Between Programs: This budget unit represents the transfer of spending authority between programs.							
General	0.00	17,200	0	0	0	0	17,200
Dedicated	0.00	0	25,500	0	0	0	25,500
Federal	0.00	69,500	0	0	0	0	69,500
Total	0.00	86,700	25,500	0	0	0	112,200
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the Agency's FY 2011 budget.							
Dedicated	0.00	0	(96,100)	(244,100)	0	0	(340,200)
Total	0.00	0	(96,100)	(244,100)	0	0	(340,200)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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 2012 Base							
General	20.52	958,500	271,200	0	683,400	0	1,913,100
Dedicated	20.63	2,671,500	740,100	0	858,300	0	4,269,900
Federal	1.00	1,042,300	538,500	0	2,059,100	0	3,639,900
Total	42.15	4,672,300	1,549,800	0	3,600,800	0	9,822,900
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor recommends replacing one Type 6 fire engine (\$62,800), one half ton pickup truck (\$24,400), two chainsaws (\$1,600), one mountain top repeater (\$24,000), one repeater control station (\$1,500), one radio console (\$15,800), two volume pumps (\$1,200), one water tank (\$8,500), 22 portable radios (\$17,600), one Bendix King mobile radio (\$1,100), one mowing deck (\$8,000).							
Dedicated	0.00	0	0	166,500	0	0	166,500
Total	0.00	0	0	166,500	0	0	166,500
10.45 Risk Management Cost Increase: 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	1,400	0	0	0	1,400
Total	0.00	0	2,000	0	0	0	2,000

	<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>
10.46 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	(1,100)	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)
10.61 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 2012. 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 2012. 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
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	20.52	958,500	270,700	0	683,400	0	1,912,600
Dedicated	20.63	2,671,500	739,000	166,500	858,300	0	4,435,300
Federal	1.00	1,042,300	538,500	0	2,059,100	0	3,639,900
Total	42.15	4,672,300	1,548,200	166,500	3,600,800	0	9,987,800
Line Items							
12.01 ZBB Adjustments - Fire Operations: The Governor respects the importance of fire suppression to lower overall fire fighting costs. Although the Agency's study was well done and the conclusions valid, the Governor does not recommend funding this request at this time due to the State's current economic constraints.							
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
12.02 Fire Equipment: The Governor recommends the addition of a one ton crew cab, four wheel drive pickup equipped with radio and tool box to provide more cost effective transport for training and support of wildfire emergencies.							
Dedicated	0.00	0	0	29,900	0	0	29,900
Total	0.00	0	0	29,900	0	0	29,900
12.03 High Valley Guard Station Repair- DPW: The Governor recommends funding the repair of the High Valley Guard Station to provide a safe living environment for state fire suppression personnel. The total project cost is \$99,400 with the balance of the funds (\$49,700) requested from the Permanent Building Fund.							
Dedicated	0.00	0	0	49,700	0	0	49,700
Total	0.00	0	0	49,700	0	0	49,700
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	0	0	(23,500)	0	(23,500)
Total	0.00	0	0	0	(23,500)	0	(23,500)

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>
12.91 Lump Sum Allocation: The Governor recommends lump sum authority for the Fire Management program.							
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 2012 Gov's Recommendation							
General	20.52	958,500	270,700	0	659,900	0	1,889,100
Dedicated	20.63	2,671,500	739,000	246,100	858,300	0	4,514,900
Federal	1.00	1,042,300	538,500	0	2,059,100	0	3,639,900
Total	42.15	4,672,300	1,548,200	246,100	3,577,300	0	10,043,900

	<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>
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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 669							
Dedicated	2.00	174,700	47,300	1,200	0	0	223,200
Total	2.00	174,700	47,300	1,200	0	0	223,200
FY 2011 Total Appropriation							
Dedicated	2.00	174,700	47,300	1,200	0	0	223,200
Total	2.00	174,700	47,300	1,200	0	0	223,200
FY 2011 Estimated Expenditures							
Dedicated	2.00	174,700	47,300	1,200	0	0	223,200
Total	2.00	174,700	47,300	1,200	0	0	223,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the Agency's FY 2011 budget.							
Dedicated	0.00	0	0	(1,200)	0	0	(1,200)
Total	0.00	0	0	(1,200)	0	0	(1,200)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
Dedicated	2.00	174,700	47,300	0	0	0	222,000
Total	2.00	174,700	47,300	0	0	0	222,000
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)

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>
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 2012. 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 2012. 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 2012 Total Maintenance							
Dedicated	2.00	174,700	47,100	0	0	0	221,800
Total	2.00	174,700	47,100	0	0	0	221,800
FY 2012 Gov's Recommendation							
Dedicated	2.00	174,700	47,100	0	0	0	221,800
Total	2.00	174,700	47,100	0	0	0	221,800