

STATEMENT OF PURPOSE

RS18898

This is the fiscal year 2010 appropriation to the Idaho Department of Lands in the amount of \$53,681,400. The bill includes direction for a 5% personnel cost reduction. It also includes a fiscal year 2009 supplemental appropriation to expend federal American Recovery and Reinvestment Act of 2009 moneys for hazardous fuel reduction, forest health projects, and wood to energy projects.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	264.61	5,590,800	31,349,000	6,628,500	43,568,300
Department of Lands					
1. American Reinvestment Programs	0.00	0	3,450,200	0	3,450,200
Rescission of One-time Appropriation	0.00	(33,600)	0	0	(33,600)
Omnibus 4% Rescission	0.00	(212,200)	0	0	(212,200)
Health Insurance Reduction	0.00	(18,600)	(88,700)	(7,600)	(114,900)
Additional 2% Rescission	0.00	(72,500)	0	0	(72,500)
Deficiency Warrants & Cash Transfers	0.00	0	0	0	0
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2009 Total Appropriation	264.61	5,253,900	34,710,500	6,620,900	46,585,300
Noncognizable Funds and Transfers	0.00	0	0	0	0
Expenditure Adjustments	0.00	(37,400)	(902,400)	(123,100)	(1,062,900)
FY 2009 Estimated Expenditures	264.61	5,216,500	33,808,100	6,497,800	45,522,400
Removal of One-Time Expenditures	0.00	(250,000)	(4,853,000)	0	(5,103,000)
Base Adjustments	0.00	0	(104,700)	0	(104,700)
Additional Base Adjustment	0.00	(230,000)	0	0	(230,000)
FY 2010 Base	264.61	4,736,500	28,850,400	6,497,800	40,084,700
Benefit Costs	0.00	16,500	54,300	(2,900)	67,900
Inflationary Adjustments	0.00	0	112,200	0	112,200
Replacement Items	0.00	0	969,500	0	969,500
Statewide Cost Allocation	0.00	27,200	106,800	0	134,000
5% Personnel Cost Reduction	0.00	(165,500)	(844,600)	(71,500)	(1,081,600)
FY 2010 Program Maintenance	264.61	4,614,700	29,248,600	6,423,400	40,286,700
Line Items					
Department of Lands					
1. Purchase St. Joe Admin. Site	0.00	0	0	0	0
2. SRBA Environmental Contract	0.00	0	650,000	0	650,000
3. Commercial Program Operating Budget	0.00	0	305,000	0	305,000
4. Commercial Program Capital Projects	0.00	0	2,673,800	0	2,673,800

5. Forest Management Project	0.00	0	500,000	0	500,000
6. Annual MIS Maintenance	0.00	0	48,900	0	48,900
7. Eastern Area Office Upgrade	0.00	0	40,000	0	40,000
8. Timber Program Equipment	0.00	0	0	0	0
9. Timber Protective Association Support	0.00	0	11,000	0	11,000
10. Pend Oreille Office Expansion	0.00	0	0	0	0
11. Forestry Assistance Equipment	0.00	0	0	0	0
12. Payette Lakes Equipment	0.00	0	0	0	0
13. American Reinvestment Programs	0.00	0	9,166,000	0	9,166,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2010 Total	264.61	4,614,700	42,643,300	6,423,400	53,681,400
Chg from FY 2009 Orig Approp	0.00	(976,100)	11,294,300	(205,100)	10,113,100
% Chg from FY 2009 Orig Approp.	0.0%	(17.5%)	36.0%	(3.1%)	23.2%



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