

STATEMENT OF PURPOSE

RS19800

Reduces the fiscal year 2010 General Fund appropriation to the Department of Lands by \$402,300; appropriates \$44,677,500 to the Department of Lands for fiscal year 2011; limits the number of full-time equivalent positions to 261.29; and authorizes lump sum authority for the Forest and Range Fire Protection Program.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|--|--------|-------------|--------------|-----------|--------------|
| FY 2010 Original Appropriation | 264.61 | 4,614,700 | 42,981,100 | 6,452,000 | 54,047,800 |
| Department of Lands | | | | | |
| 1. Landowner Assessments (S1492) | 0.00 | 0 | 196,700 | 0 | 196,700 |
| Permanent Holdback | 0.00 | (402,300) | 0 | 0 | (402,300) |
| Additional Rescissions Deficiency Warrants and Cash | 0.00 | 0 | 0 | 0 | 0 |
| Transfers | 0.00 | 7,203,100 | 0 | 0 | 7,203,100 |
| Other Appropriation Adjustments | 0.00 | (7,203,100) | 0 | 0 | (7,203,100) |
| FY 2010 Total Appropriation | 264.61 | 4,212,400 | 43,177,800 | 6,452,000 | 53,842,200 |
| Noncognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| FY 2010 Estimated Expenditures | 264.61 | 4,212,400 | 43,177,800 | 6,452,000 | 53,842,200 |
| Removal of One-Time Expenditures | 0.00 | 0 | (13,837,100) | (28,600) | (13,865,700) |
| Base Adjustments | (3.32) | 0 | 0 | 0 | 0 |
| Additional Base Adjustment | 0.00 | 0 | 0 | 0 | 0 |
| FY 2011 Base | 261.29 | 4,212,400 | 29,340,700 | 6,423,400 | 39,976,500 |
| Benefit Costs | 0.00 | (68,400) | (293,100) | (4,200) | (365,700) |
| Inflationary Adjustments | 0.00 | 0 | 8,400 | 0 | 8,400 |
| Replacement Items | 0.00 | 0 | 762,500 | 0 | 762,500 |
| Statewide Cost Allocation | 0.00 | (37,600) | (148,000) | 0 | (185,600) |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| FY 2011 Program Maintenance | 261.29 | 4,106,400 | 29,670,500 | 6,419,200 | 40,196,100 |
| Line Items | | | | | |
| Department of Lands | | | | | |
| 1. Forest Asset Mgmt Plan Alt #4 | 0.00 | 0 | 2,123,400 | 0 | 2,123,400 |
| 2. Commercial Property Maintenance | 0.00 | 0 | 1,200,900 | 0 | 1,200,900 |
| 3. Abandoned Mine Projects | 0.00 | 0 | 648,900 | 0 | 648,900 |
| 4. Timber Protective Associations | 0.00 | 0 | 68,600 | 0 | 68,600 |
| 5. Off-Highway Vehicle Fees | 0.00 | 0 | 134,000 | 0 | 134,000 |
| 6. Idaho Forestry Program Database | 0.00 | 0 | 207,500 | 0 | 207,500 |

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|--|---------------|------------------|-------------------|------------------|-------------------|
| 7. Expand Pend Oreille Office | 0.00 | 0 | 0 | 0 | 0 |
| 8. SITPA In Lieu Projects | 0.00 | 0 | 96,100 | 0 | 96,100 |
| 9. Consolidate IDPR | 0.00 | 0 | 0 | 0 | 0 |
| 10. Forest Legacy Easement Monitoring | 0.00 | 0 | 2,000 | 0 | 2,000 |
| Omnibus Decisions | 0.00 | 0 | 0 | 0 | 0 |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2011 Total | 261.29 | 4,106,400 | 34,151,900 | 6,419,200 | 44,677,500 |
| Chg from FY 2010 Orig Approp | (3.32) | (508,300) | (8,829,200) | (32,800) | (9,370,300) |
| % Chg from FY 2010 Orig Approp. | (1.3%) | (11.0%) | (20.5%) | (0.5%) | (17.3%) |



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