

STATEMENT OF PURPOSE

RS20579

Appropriates an additional \$154,800 to the Department of Lands for fiscal year 2011. Appropriates \$43,726,800 to the Department of Lands for fiscal year 2012. Limits the number of full-time equivalent positions to 259.47. Provides a lump sum appropriation for the Forest and Range Fire Protection program.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|--|--------|-------------|-------------|-----------|-------------|
| FY 2011 Original Appropriation | 261.29 | 4,106,400 | 34,151,900 | 6,419,200 | 44,677,500 |
| 1. ARRA Stimulus Projects | 0.00 | 0 | 154,800 | 0 | 154,800 |
| Deficiency Warrants and Cash Transfers | 0.00 | 3,080,400 | 0 | 0 | 3,080,400 |
| Other Appropriation Adjustments | 0.00 | (3,080,400) | 0 | 0 | (3,080,400) |
| FY 2011 Total Appropriation | 261.29 | 4,106,400 | 34,306,700 | 6,419,200 | 44,832,300 |
| Noncognizable Funds and Transfers | (1.82) | 0 | 0 | 0 | 0 |
| FY 2011 Estimated Expenditures | 259.47 | 4,106,400 | 34,306,700 | 6,419,200 | 44,832,300 |
| Removal of One-Time Expenditures | 0.00 | 0 | (2,147,600) | 0 | (2,147,600) |
| Base Adjustments | 0.00 | 0 | 0 | (195,800) | (195,800) |
| FY 2012 Base | 259.47 | 4,106,400 | 32,159,100 | 6,223,400 | 42,488,900 |
| Replacement Items | 0.00 | 0 | 817,300 | 0 | 817,300 |
| Statewide Cost Allocation | 0.00 | (22,900) | (91,200) | 0 | (114,100) |
| FY 2012 Program Maintenance | 259.47 | 4,083,500 | 32,885,200 | 6,223,400 | 43,192,100 |
| Line Items | | | | | |
| 1. Zero-Based Budget Proposal | 0.00 | 0 | 119,300 | 0 | 119,300 |
| 2. Forest Resources Equipment | 0.00 | 0 | 50,800 | 0 | 50,800 |
| 3. Commercial Property Maintenance | 0.00 | 0 | 271,700 | 0 | 271,700 |
| 4. Additional Fire Management Pickup | 0.00 | 0 | 29,900 | 0 | 29,900 |
| 5. Repair High Valley Guard Station | 0.00 | 0 | 49,700 | 0 | 49,700 |
| 6. Remodel Pend Oreille Area Office | 0.00 | 0 | 90,400 | 0 | 90,400 |
| 7. Replace Priest Lake Office Roof | 0.00 | 0 | 35,000 | 0 | 35,000 |
| Omnibus Decisions | 0.00 | (162,100) | 50,000 | 0 | (112,100) |
| FY 2012 Total | 259.47 | 3,921,400 | 33,582,000 | 6,223,400 | 43,726,800 |
| Chg from FY 2011 Orig Approp | (1.82) | (185,000) | (569,900) | (195,800) | (950,700) |
| % Chg from FY 2011 Orig Approp. | (0.7%) | (4.5%) | (1.7%) | (3.1%) | (2.1%) |

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