


















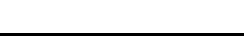


Forestry, Fire and State Lands, Budget Details Over Time

	A	D	E	F	G	H	K	L	Q	R
4	Forestry, Fire and State Lands, Budget Details Over Time									
5										
6	FY 2011 - FY 2015 Base						FY 2011 - 2015 Changes			
7	Funding	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
9	General Fund	\$2,330,900	\$2,323,000	\$2,338,500	\$2,352,100	\$2,352,100	\$2,339,320		\$21,200	1%
10	General Fund, One-time	(\$369,000)	(\$1,600,000)	\$18,748,000	\$25,000	\$0	\$3,360,800		\$369,000	-100%
11	Federal Funds	\$5,478,300	\$5,704,200	\$6,855,900	\$6,215,700	\$6,170,000	\$6,084,820		\$691,700	13%
12	American Recovery and Rei	\$505,900	\$312,300	\$128,700	\$82,000	\$80,000	\$221,780		(\$425,900)	-84%
13	Dedicated Credits Revenue	\$5,872,600	\$6,185,100	\$6,639,000	\$6,092,900	\$6,500,000	\$6,257,920		\$627,400	11%
14	GFR - Sovereign Lands Mgt	\$5,163,000	\$6,847,900	\$7,346,200	\$5,535,300	\$5,435,300	\$6,065,540		\$272,300	5%
15	Transfers	\$2,173,900	\$2,770,800	\$80,800	\$0	\$0	\$1,005,100		(\$2,173,900)	-100%
16	Beginning Nonlapsing	\$2,942,400	\$2,471,200	\$2,911,500	\$9,635,900	\$1,750,000	\$3,942,200		(\$1,192,400)	-41%
17	Closing Nonlapsing	(\$2,471,200)	(\$2,911,500)	(\$9,635,900)	(\$1,750,000)	(\$1,450,000)	(\$3,643,720)		\$1,021,200	-41%
18	Lapsing Balance	\$0	\$0	(\$146,700)	\$0	\$0	(\$29,340)			
19	Funding Total	\$21,626,800	\$22,103,000	\$35,266,000	\$28,188,900	\$20,837,400	\$25,604,420		(\$789,400)	-4%
20										
21	Programs	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
23	Division Administration	\$923,500	\$790,900	\$895,700	\$968,300	\$968,300	\$909,340		\$44,800	5%
24	Fire Management	\$1,163,300	\$3,172,100	\$780,800	\$826,100	\$826,100	\$1,353,680		(\$337,200)	-29%
25	Fire Suppression Emergenc	\$4,514,200	\$3,986,000	\$10,167,700	\$7,813,500	\$2,200,000	\$5,736,280		(\$2,314,200)	-51%
26	Lands Management	\$464,700	\$544,900	\$520,800	\$711,100	\$711,100	\$590,520		\$246,400	53%
27	Forest Management	\$2,198,900	\$1,774,000	\$4,512,500	\$5,352,100	\$5,012,900	\$3,770,080		\$2,814,000	128%
28	Program Delivery	\$6,761,500	\$5,479,100	\$5,854,600	\$6,194,800	\$6,194,700	\$6,096,940		(\$566,800)	-8%
29	Lone Peak Center	\$4,593,000	\$5,197,200	\$5,395,300	\$3,614,300	\$3,614,300	\$4,482,820		(\$978,700)	-21%
30	Project Management	\$1,007,700	\$1,158,800	\$7,138,600	\$2,708,700	\$1,310,000	\$2,664,760		\$302,300	30%
31	Programs Total	\$21,626,800	\$22,103,000	\$35,266,000	\$28,188,900	\$20,837,400	\$25,604,420		(\$789,400)	-4%
32										

Forestry, Fire and State Lands, Budget Details Over Time

FY 2011 - FY 2015 Base

FY 2011 - 2015 Changes

	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Expenditures								
Personnel Services	\$10,452,600	\$11,151,400	\$11,552,900	\$8,885,400	\$8,885,400	\$10,185,540	(\$1,567,200)	-15%
In-state Travel	\$118,000	\$118,900	\$106,400	\$106,700	\$106,700	\$111,340	(\$11,300)	-10%
Out-of-state Travel	\$173,000	\$216,700	\$162,000	\$162,000	\$162,000	\$175,140	(\$11,000)	-6%
Current Expense	\$6,852,700	\$6,109,100	\$10,064,000	\$9,183,400	\$5,400,500	\$7,521,940	(\$1,452,200)	-21%
DP Current Expense	\$206,600	\$274,800	\$295,600	\$295,600	\$295,600	\$273,640	\$89,000	43%
DP Capital Outlay	\$0	\$0	\$37,400	\$37,400	\$37,400	\$22,440		
Capital Outlay	\$1,588,500	\$1,444,100	\$4,054,400	\$4,869,200	\$4,530,000	\$3,297,240	\$2,941,500	185%
Other Charges/Pass Thru	\$2,235,400	\$2,788,000	\$8,993,300	\$4,649,200	\$1,419,800	\$4,017,140	(\$815,600)	-36%
Expenditures Total	\$21,626,800	\$22,103,000	\$35,266,000	\$28,188,900	\$20,837,400	\$25,604,420	(\$789,400)	-4%
Other								
Budgeted FTE	131	127	128	130	130	129	(\$1)	-1%
Actual FTE	182	192	197	0	0	114	(\$182)	-100%
Vehicles	105	111	115	105	105	108	\$0	0%

Comparison of Average Costs per FTE

	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Personnel								
Forestry, Fire and State Lan	\$57,400	\$57,990	\$58,793	\$68,376	\$68,376	\$62,187	\$10,975	19%
Subcommittee Average	\$71,976	\$71,008	\$72,929	\$77,682	\$76,229	\$73,965	\$4,253	6%
State Average	\$72,062	\$72,970	\$75,125	\$75,848	\$77,874	\$74,776	\$5,813	8%