Agency Summ. \nd Certification

320 -- Lands, Department of

Original Submission ___ or Rev No. ___ **FY2022 Request** AUG 28 2020 Page 1 of 147 Pages

In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : Dustin T. Miller Date: 8/27/2020

Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Support Services	7,235,100	6,754,100	7,309,600	7,309,600	7,418,400
Forest Resources Management	31,239,400	25,562,300	35,213,600	35,213,600	16,358,500
Lands and Waterways Division	10,025,100	8,381,900	9,931,600	9,807,400	26,602,300
Oil and Gas Conservation	679,000	566,200	593,500	607,000	3,488,700
Forest and Range Fire Protection	11,145,700	42,374,600	10,907,200	10,907,200	11,787,200
Scaling Practices	313,600	266,400	341,600	341,600	348,600
Total	60,637,900	83,905,500	64,297,100	64,186,400	66,003,700

By Fund Source			Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G	0001-00	General Fund	6,282,900	6,073,100	6,440,900	6,440,900	6,437,400
D	0075-00	Department of Lands	15,675,200	11,596,200	16,338,300	16,338,300	17,202,900
D	0075-14	Oil & Gas Conservation	183,100	94,800	202,600	202,600	205,700
D	0075-75	Navigable Waterways Fund	720,500	662,700	832,000	832,000	850,300
D	0076-00	Fire Suppression Deficiency Fund	151,600	32,511,700	151,600	151,600	151,600
D	0128-00	Technology Infrastructure Stabilization Fund	0	0	0	0	0
D	0150-01	Economic Recovery Reserve Fund	0	0	0	0	0
D	0482-00	Land Improvements	(27,300)	(27,300)	(44,900)	(44,900)	(44,900)
D	0482-70	Endowment Administrative Fund	30,038,100	28,488,000	30,739,200	30,628,500	31,526,900
D	0495-00	Community Forestry	40,000	12,700	40,000	40,000	40,000
F	0348-00	Federal Grant	6,940,000	4,218,500	8,961,300	8,961,300	8,992,900
O	0125-00	Indirect Cost Recovery	633,800	275,100	636,100	636,100	640,900
		Total	60,637,900	83,905,500	64,297,100	64,186,400	66,003,700

By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	30,975,900	30,207,700	32,169,500	32,058,800	33,164,700
Operating Expenditures	20,669,900	46,724,400	23,783,900	23,783,900	23,868,900
Capital Outlay	2,311,300	2,348,700	1,644,800	1,644,800	2,271,200
Trustee And Benefit Payments	6,680,800	4,624,700	6,698,900	6,698,900	6,698,900
Lump Sum	0	0	0	0	0
Total	60,637,900	83,905,500	64,297,100	64,186,400	66,003,700
FTP Total	323.82	323.82	327.82	327.82	337.82

FY 2022 Agency Budget - Request

DU Summary Report

Agency: 320 Lands, Department of

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
0001-00	General	51.50	4,435,600	803,700	121,200	922,400	0	6,282,900
0075-00	Dedicated	64.47	7,013,300	5,245,600	1,043,300	2,373,000	0	15,675,200
0075-14	Dedicated	1.00	98,100	85,000	0	0	0	183,100
0075-75	Dedicated	8.02	646,000	74,500	0	0	0	720,500
0076-00	Dedicated	0.00	129,500	22,100	0	0	0	151,600
0128-00	Dedicated	0.00	0	0	0	0	0	0
0150-01	Dedicated	0.00	0	0	0	0	0	0
0482-00	Dedicated	0.00	(27,300)	0	0	0	0	(27,300)
0482-70	Dedicated	188.76	16,560,000	12,331,300	1,146,800	0	0	30,038,100
0495-00	Dedicated	0.00	0	20,000	0	20,000	0	40,000
0348-00	Federal	8.00	1,935,100	1,639,500	0	3,365,400	0	6,940,000
0125-00	Other	2.07	185,600	448,200	0	0	0	633,800
		323.82	**30,975,900**	**20,669,900**	**2,311,300**	**6,680,800**	**0**	**60,637,900**
FY 2020 Actual Expenditures								
0001-00	General	51.50	4,271,800	808,700	142,500	922,400	0	6,145,400
OT 0001-00	General	0.00	(63,200)	0	(9,100)	0	0	(72,300)
0075-00	Dedicated	64.47	5,742,700	3,530,300	1,094,900	1,241,700	0	11,609,600
OT 0075-00	Dedicated	0.00	(13,400)	0	0	0	0	(13,400)
0075-14	Dedicated	1.00	86,700	8,300	0	0	0	95,000
OT 0075-14	Dedicated	0.00	(200)	0	0	0	0	(200)
0075-75	Dedicated	8.02	599,700	64,300	0	0	0	664,000
OT 0075-75	Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
0076-00	Dedicated	0.00	2,830,400	29,681,300	0	0	0	32,511,700
0128-00	Dedicated	0.00	0	0	0	0	0	0
0150-01	Dedicated	0.00	0	0	0	0	0	0
0482-00	Dedicated	0.00	(27,300)	0	0	0	0	(27,300)
0482-70	Dedicated	188.76	15,327,500	12,067,400	1,120,400	0	0	28,515,300
OT 0482-70	Dedicated	0.00	(27,300)	0	0	0	0	(27,300)
0495-00	Dedicated	0.00	0	12,700	0	0	0	12,700
0348-00	Federal	8.00	1,304,100	456,100	0	2,460,600	0	4,220,800
OT 0348-00	Federal	0.00	(2,300)	0	0	0	0	(2,300)
0125-00	Other	2.07	180,300	95,300	0	0	0	275,600
OT 0125-00	Other	0.00	(500)	0	0	0	0	(500)
		323.82	**30,207,700**	**46,724,400**	**2,348,700**	**4,624,700**	**0**	**83,905,500**

FY 2022 Agency Budget - Request

DU Summary Report

Agency: 320 Lands, Department of

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Original Appropriation									
	0001-00	General	52.00	4,505,500	991,400	0	940,500	0	6,437,400
OT	0001-00	General	0.00	0	0	3,500	0	0	3,500
	0075-00	Dedicated	66.97	7,602,700	5,462,800	0	2,373,000	0	15,438,500
OT	0075-00	Dedicated	0.00	0	0	899,800	0	0	899,800
	0075-14	Dedicated	1.00	117,500	85,100	0	0	0	202,600
OT	0075-14	Dedicated	0.00	0	0	0	0	0	0
	0075-75	Dedicated	9.02	737,600	91,500	0	0	0	829,100
OT	0075-75	Dedicated	0.00	0	0	2,900	0	0	2,900
	0076-00	Dedicated	0.00	129,500	22,100	0	0	0	151,600
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0482-00	Dedicated	0.00	(68,500)	23,600	0	0	0	(44,900)
OT	0482-00	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	188.42	17,001,000	12,999,600	50,000	0	0	30,050,600
OT	0482-70	Dedicated	0.00	0	0	688,600	0	0	688,600
	0495-00	Dedicated	0.00	0	20,000	0	20,000	0	40,000
	0348-00	Federal	8.34	1,956,400	3,639,500	0	3,365,400	0	8,961,300
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0125-00	Other	2.07	187,800	448,300	0	0	0	636,100
OT	0125-00	Other	0.00	0	0	0	0	0	0
			327.82	**32,169,500**	**23,783,900**	**1,644,800**	**6,698,900**	**0**	**64,297,100**
Expenditure Adjustments									
FY 2021 Total Appropriation									
	0001-00	General	52.00	4,505,500	991,400	0	940,500	0	6,437,400
OT	0001-00	General	0.00	0	0	3,500	0	0	3,500
	0075-00	Dedicated	66.97	7,602,700	5,462,800	0	2,373,000	0	15,438,500
OT	0075-00	Dedicated	0.00	0	0	899,800	0	0	899,800
	0075-14	Dedicated	1.00	117,500	85,100	0	0	0	202,600
OT	0075-14	Dedicated	0.00	0	0	0	0	0	0
	0075-75	Dedicated	9.02	737,600	91,500	0	0	0	829,100
OT	0075-75	Dedicated	0.00	0	0	2,900	0	0	2,900
	0076-00	Dedicated	0.00	129,500	22,100	0	0	0	151,600
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0482-00	Dedicated	0.00	(68,500)	23,600	0	0	0	(44,900)
OT	0482-00	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	188.42	17,001,000	12,999,600	50,000	0	0	30,050,600
OT	0482-70	Dedicated	0.00	0	0	688,600	0	0	688,600
	0495-00	Dedicated	0.00	0	20,000	0	20,000	0	40,000
	0348-00	Federal	8.34	1,956,400	3,639,500	0	3,365,400	0	8,961,300
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0125-00	Other	2.07	187,800	448,300	0	0	0	636,100
OT	0125-00	Other	0.00	0	0	0	0	0	0
			327.82	**32,169,500**	**23,783,900**	**1,644,800**	**6,698,900**	**0**	**64,297,100**

FY 2022 Agency Budget - Request

DU Summary Report

Agency: 320 Lands, Department of

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Expenditure Adjustments								
0001-00	General	0.49	0	0	0	0	0	0
0075-00	Dedicated	1.17	0	0	0	0	0	0
0075-14	Dedicated	(0.43)	0	0	0	0	0	0
0075-75	Dedicated	0.05	0	0	0	0	0	0
0482-70	Dedicated	(1.76)	(110,700)	0	0	0	0	(110,700)
0348-00	Federal	0.48	0	0	0	0	0	0
		0.00	**(110,700)**	**0**	**0**	**0**	**0**	**(110,700)**
FY 2021 Estimated Expenditures								
0001-00	General	52.49	4,505,500	991,400	0	940,500	0	6,437,400
OT 0001-00	General	0.00	0	0	3,500	0	0	3,500
0075-00	Dedicated	68.14	7,602,700	5,462,800	0	2,373,000	0	15,438,500
OT 0075-00	Dedicated	0.00	0	0	899,800	0	0	899,800
0075-14	Dedicated	0.57	117,500	85,100	0	0	0	202,600
OT 0075-14	Dedicated	0.00	0	0	0	0	0	0
0075-75	Dedicated	9.07	737,600	91,500	0	0	0	829,100
OT 0075-75	Dedicated	0.00	0	0	2,900	0	0	2,900
0076-00	Dedicated	0.00	129,500	22,100	0	0	0	151,600
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0482-00	Dedicated	0.00	(68,500)	23,600	0	0	0	(44,900)
OT 0482-00	Dedicated	0.00	0	0	0	0	0	0
0482-70	Dedicated	186.66	16,890,300	12,999,600	50,000	0	0	29,939,900
OT 0482-70	Dedicated	0.00	0	0	688,600	0	0	688,600
0495-00	Dedicated	0.00	0	20,000	0	20,000	0	40,000
0348-00	Federal	8.82	1,956,400	3,639,500	0	3,365,400	0	8,961,300
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0125-00	Other	2.07	187,800	448,300	0	0	0	636,100
OT 0125-00	Other	0.00	0	0	0	0	0	0
		327.82	**32,058,800**	**23,783,900**	**1,644,800**	**6,698,900**	**0**	**64,186,400**
Base Adjustments								
0001-00	General	0.51	0	0	0	0	0	0
OT 0001-00	General	0.00	0	0	(3,500)	0	0	(3,500)
0075-00	Dedicated	(0.65)	0	0	0	0	0	0
OT 0075-00	Dedicated	0.00	0	0	(899,800)	0	0	(899,800)
0075-75	Dedicated	0.00	0	0	0	0	0	0
OT 0075-75	Dedicated	0.00	0	0	(2,900)	0	0	(2,900)
0482-70	Dedicated	0.14	0	0	0	0	0	0
OT 0482-70	Dedicated	0.00	0	0	(688,600)	0	0	(688,600)
		0.00	**0**	**0**	**(1,594,800)**	**0**	**0**	**(1,594,800)**

FY 2022 Agency Budget - Request

DU Summary Report

Agency: 320 Lands, Department of

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Base									
	0001-00	General	53.00	4,505,500	991,400	0	940,500	0	6,437,400
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	67.49	7,602,700	5,462,800	0	2,373,000	0	15,438,500
OT	0075-00	Dedicated	0.00	0	0	0	0	0	0
	0075-14	Dedicated	0.57	117,500	85,100	0	0	0	202,600
OT	0075-14	Dedicated	0.00	0	0	0	0	0	0
	0075-75	Dedicated	9.07	737,600	91,500	0	0	0	829,100
OT	0075-75	Dedicated	0.00	0	0	0	0	0	0
	0076-00	Dedicated	0.00	129,500	22,100	0	0	0	151,600
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0482-00	Dedicated	0.00	(68,500)	23,600	0	0	0	(44,900)
OT	0482-00	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	186.80	16,890,300	12,999,600	50,000	0	0	29,939,900
OT	0482-70	Dedicated	0.00	0	0	0	0	0	0
	0495-00	Dedicated	0.00	0	20,000	0	20,000	0	40,000
	0348-00	Federal	8.82	1,956,400	3,639,500	0	3,365,400	0	8,961,300
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0125-00	Other	2.07	187,800	448,300	0	0	0	636,100
OT	0125-00	Other	0.00	0	0	0	0	0	0
			327.82	**32,058,800**	**23,783,900**	**50,000**	**6,698,900**	**0**	**62,591,600**
Employee Benefit Costs									
	0001-00	General	0.00	92,500	0	0	0	0	92,500
	0075-00	Dedicated	0.00	119,300	0	0	0	0	119,300
	0075-14	Dedicated	0.00	2,000	0	0	0	0	2,000
	0075-75	Dedicated	0.00	14,900	0	0	0	0	14,900
	0482-70	Dedicated	0.00	336,200	0	0	0	0	336,200
	0348-00	Federal	0.00	14,900	0	0	0	0	14,900
	0125-00	Other	0.00	3,100	0	0	0	0	3,100
			0.00	**582,900**	**0**	**0**	**0**	**0**	**582,900**
Repair, Replacement Items/Alteration Req									
OT	0075-00	Dedicated	0.00	0	0	664,200	0	0	664,200
OT	0482-70	Dedicated	0.00	0	0	858,600	0	0	858,600
			0.00	**0**	**0**	**1,522,800**	**0**	**0**	**1,522,800**
Change In Employee Compensation									
	0001-00	General	0.00	37,500	0	0	0	0	37,500
	0075-00	Dedicated	0.00	64,600	0	0	0	0	64,600
	0075-14	Dedicated	0.00	1,100	0	0	0	0	1,100
	0075-75	Dedicated	0.00	6,300	0	0	0	0	6,300
	0482-70	Dedicated	0.00	150,500	0	0	0	0	150,500
	0348-00	Federal	0.00	16,700	0	0	0	0	16,700
	0125-00	Other	0.00	1,700	0	0	0	0	1,700
			0.00	**278,400**	**0**	**0**	**0**	**0**	**278,400**

FY 2022 Agency Budget - Request

DU Summary Report

Agency: 320 Lands, Department of

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance									
	0001-00	General	53.00	4,635,500	991,400	0	940,500	0	6,567,400
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	67.49	7,786,600	5,462,800	0	2,373,000	0	15,622,400
OT	0075-00	Dedicated	0.00	0	0	664,200	0	0	664,200
	0075-14	Dedicated	0.57	120,600	85,100	0	0	0	205,700
OT	0075-14	Dedicated	0.00	0	0	0	0	0	0
	0075-75	Dedicated	9.07	758,800	91,500	0	0	0	850,300
OT	0075-75	Dedicated	0.00	0	0	0	0	0	0
	0076-00	Dedicated	0.00	129,500	22,100	0	0	0	151,600
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0482-00	Dedicated	0.00	(68,500)	23,600	0	0	0	(44,900)
OT	0482-00	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	186.80	17,377,000	12,999,600	50,000	0	0	30,426,600
OT	0482-70	Dedicated	0.00	0	0	858,600	0	0	858,600
	0495-00	Dedicated	0.00	0	20,000	0	20,000	0	40,000
	0348-00	Federal	8.82	1,988,000	3,639,500	0	3,365,400	0	8,992,900
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0125-00	Other	2.07	192,600	448,300	0	0	0	640,900
OT	0125-00	Other	0.00	0	0	0	0	0	0
			327.82	**32,920,100**	**23,783,900**	**1,572,800**	**6,698,900**	**0**	**64,975,700**
Line Items									
	0001-00	General	0.00	(130,000)	0	0	0	0	(130,000)
	0075-00	Dedicated	10.00	281,100	3,000	0	0	0	284,100
OT	0075-00	Dedicated	0.00	0	0	632,200	0	0	632,200
	0482-70	Dedicated	0.00	93,500	12,000	0	0	0	105,500
OT	0482-70	Dedicated	0.00	0	70,000	66,200	0	0	136,200
			10.00	**244,600**	**85,000**	**698,400**	**0**	**0**	**1,028,000**
FY 2022 Total									
	0001-00	General	53.00	4,505,500	991,400	0	940,500	0	6,437,400
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	77.49	8,067,700	5,465,800	0	2,373,000	0	15,906,500
OT	0075-00	Dedicated	0.00	0	0	1,296,400	0	0	1,296,400
	0075-14	Dedicated	0.57	120,600	85,100	0	0	0	205,700
OT	0075-14	Dedicated	0.00	0	0	0	0	0	0
	0075-75	Dedicated	9.07	758,800	91,500	0	0	0	850,300
OT	0075-75	Dedicated	0.00	0	0	0	0	0	0
	0076-00	Dedicated	0.00	129,500	22,100	0	0	0	151,600
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0482-00	Dedicated	0.00	(68,500)	23,600	0	0	0	(44,900)
OT	0482-00	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	186.80	17,470,500	13,011,600	50,000	0	0	30,532,100
OT	0482-70	Dedicated	0.00	0	70,000	924,800	0	0	994,800
	0495-00	Dedicated	0.00	0	20,000	0	20,000	0	40,000
	0348-00	Federal	8.82	1,988,000	3,639,500	0	3,365,400	0	8,992,900
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0125-00	Other	2.07	192,600	448,300	0	0	0	640,900
OT	0125-00	Other	0.00	0	0	0	0	0	0
			337.82	**33,164,700**	**23,868,900**	**2,271,200**	**6,698,900**	**0**	**66,003,700**

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Program Descriptions

Natural Resources

Lands, Department of

Support Services

The Director's Office assures the effective administration of the department and implementation of the directives of the State Board of Land Commissioners including the promulgation of rules and regulations. As part of the Director's Office, the department's public information office provides a professional interface with the public, the media and legislators on behalf of the director. (Idaho Code, Title 58, Chapter 1)

The Business Services Division handles human resources, budgeting, financial services, information technology, procurement, and record management for the department.

Forest Resources Management

Through this division, forestry assistance is provided to woodland owners, business and forest operators on a variety of forestry issues such as insect and disease detection and treatment with a goal of ensuring private forest lands and products are healthy, valuable and productive. (Idaho Code, Title 38)

The division partners with the U.S. Forest Service and the Bureau of Land Management under the Good Neighbor Authority (GNA) and shared stewardship initiatives to increase the pace and scale of forest, rangeland, and watershed restoration activities on federal land to increase landscape resiliency and reduce the threat of wildfire, insects and diseases. (Idaho Code, Section 58-101 and SCR 126)

Lands and Waterways Division

The Trust Land Management Division manages state endowment land assets to maximize long-term income to the endowment funds. This division coordinates the sale and harvest of timber on state endowment lands as well as the land leasing processes for several other activities including grazing, agriculture, communication sites, minerals, recreation and multiple commercial uses. The division is also responsible for administration of real estate transactions including acquisitions, disposals and exchanges to ensure high value, high revenue-producing ownership. (Idaho Code, Title 58, Chapter 1)

Oil and Gas Conservation

The Minerals, Public Trust, and Oil & Gas Division provides environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act and the Dredge and Placer Mining Act. (Idaho Code, Title 58 and Title 47)

The division also serves as the administrative arm of the Oil and Gas Conservation Commission. The commission's duty is to regulate the exploration for and production of oil and gas, prevent waste of oil and gas and to protect correlative rights, and otherwise to administer and enforce the Oil & Gas Act. (Idaho Code, Section 47-315)

Forest and Range Fire Protection

The Forest and Range Fire Protection Bureau provides policy direction and oversight to the timber and grazing lands of the state through prevention, rapid detection, and suppression of wildfire on over six million acres of public and private forest and rangelands across Idaho. It also provides assistance to rural community fire departments. (Idaho Code 58-101)

Scaling Practices

The Scaling Practices Board enforces log scaling (measurement) standards prescribed by statute and regulations. The Board tests and licenses scaling practitioners and subjects them to routine, unannounced checks to ensure proficiency. (Idaho Code, Title 38, Chapter 12)

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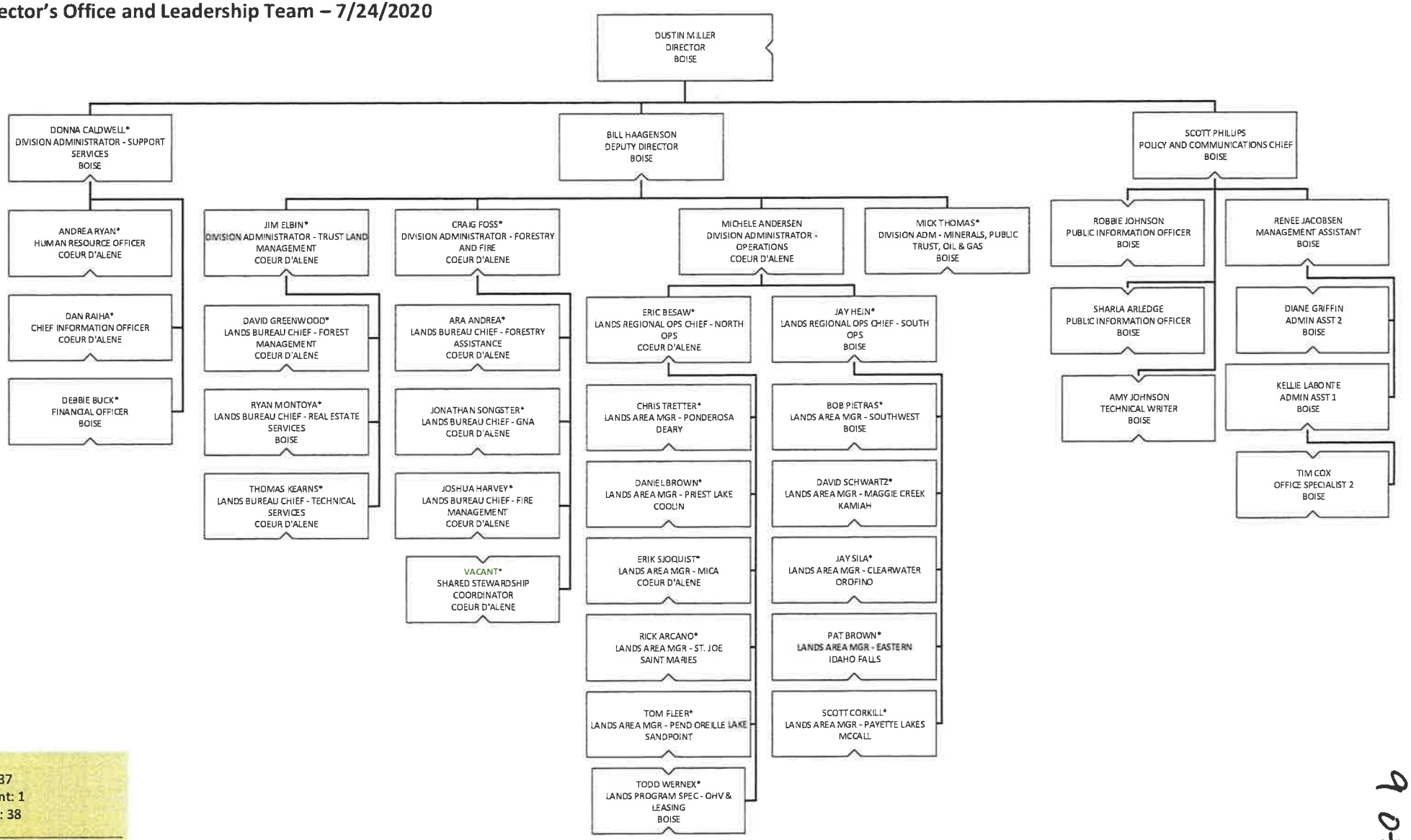
Director's Office and Leadership Team – 7/24/2020



FTP: 37
Vacant: 1
Total: 38

Named on subsequent division organization charts. Only included in FTE count on Director's Office.

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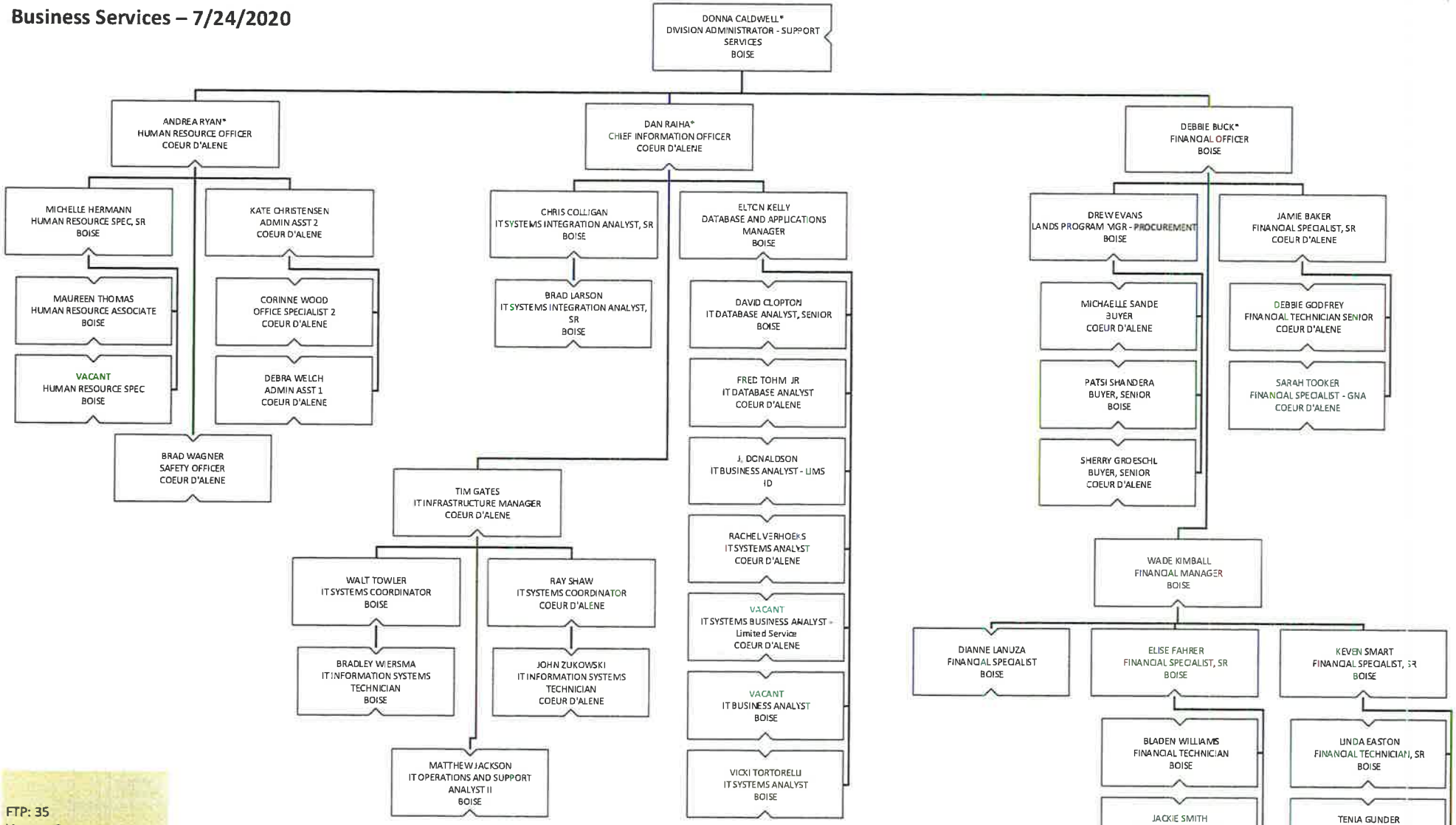
Business Services – 7/24/2020



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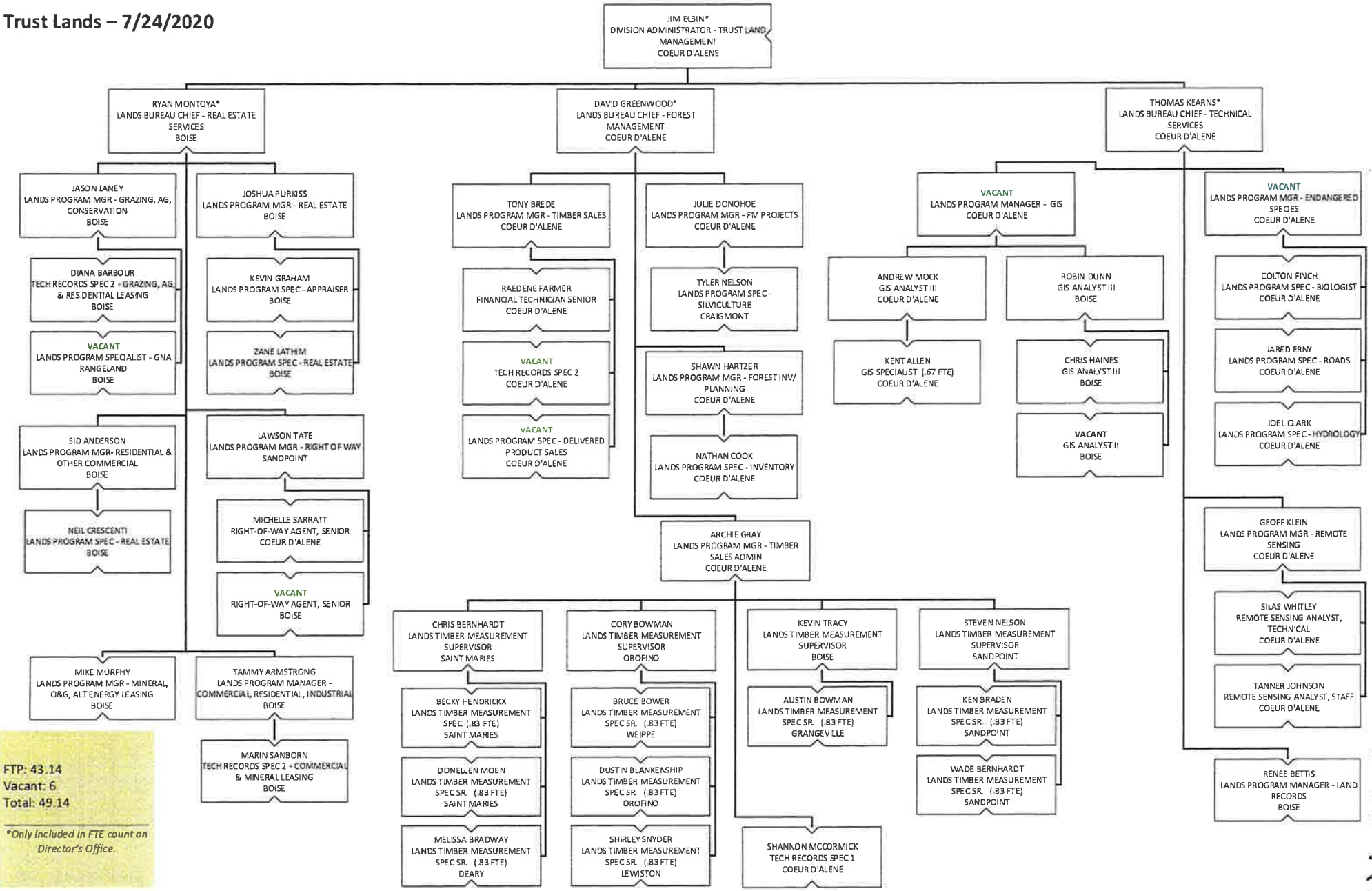
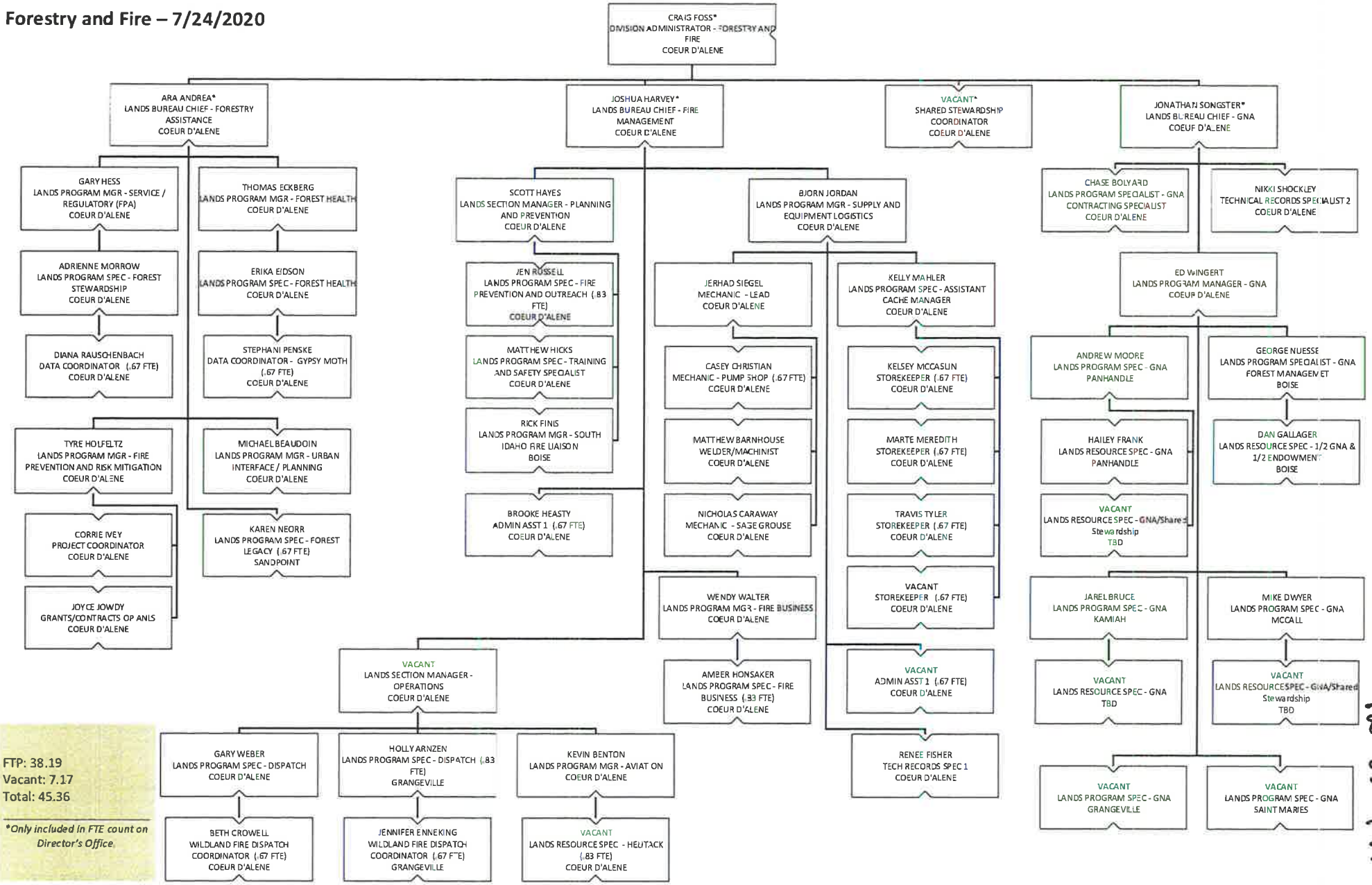
Vacant: 3
Total: 38

**Only included in FTE count on Director's Office.*

Trust Lands – 7/24/2020



Forestry and Fire – 7/24/2020



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Total: 45.36

Only included in FTE count on Director's Office

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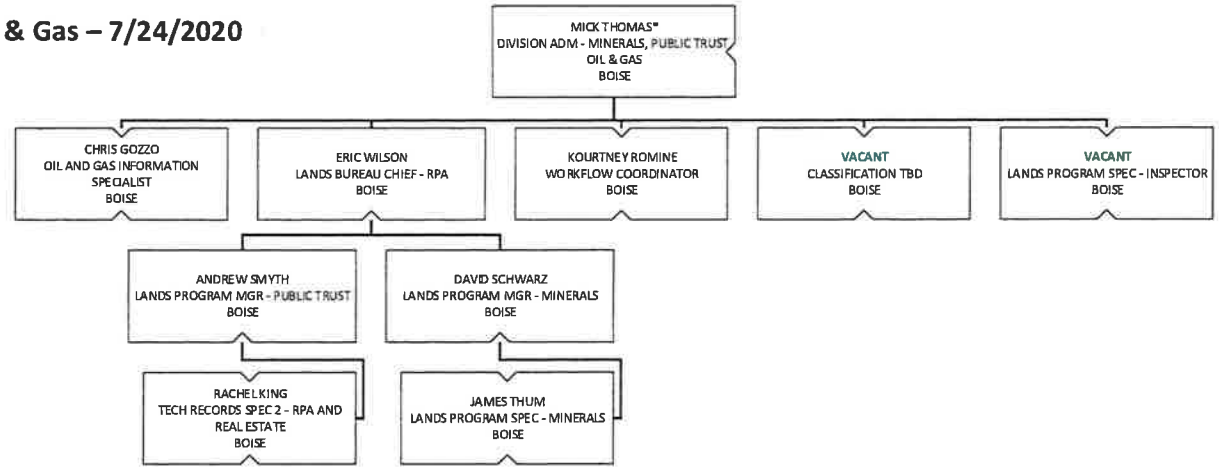
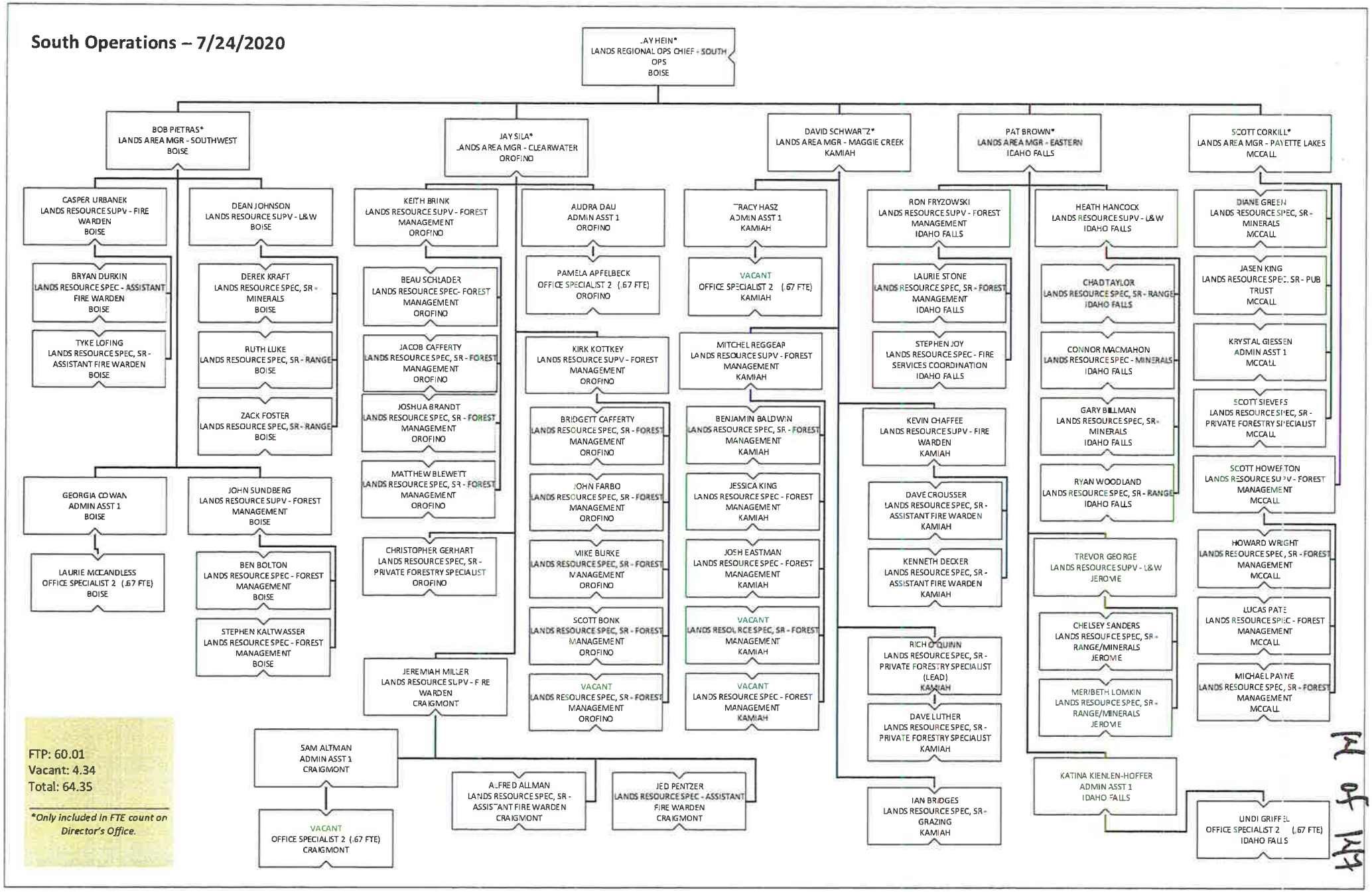
Minerals, Public Trust, and Oil & Gas – 7/24/2020



FTP: 7
Vacant: 2
Total: 9

**Only included in FTE count on Director's Office.*

South Operations – 7/24/2020



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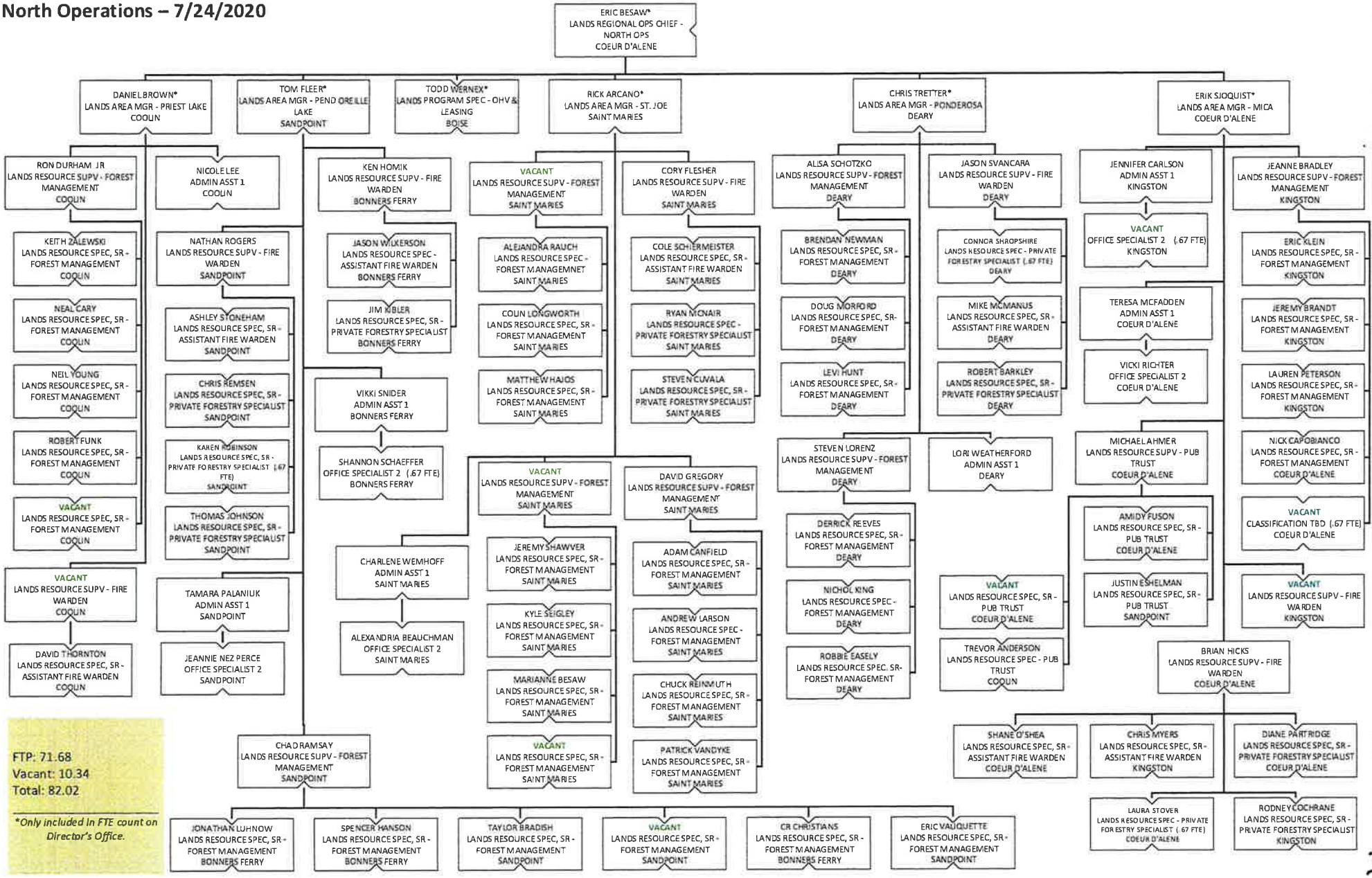
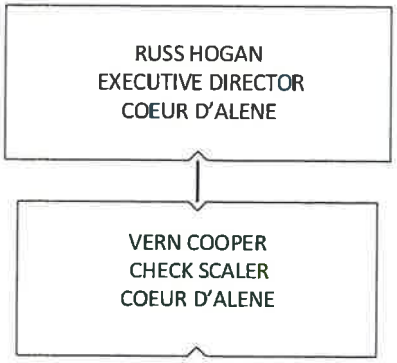
North Operations – 7/24/2020



FTP: 71.68
Vacant: 10.34
Total: 82.02

*Only included in FTE count on Director's Office.

Idaho Board of Scaling Practices - 7/24/2020



FTP: 2
Vacant: 0
Total: 2

FY 2022 Agency Budget - Request

Line Item Report

Agency: 320 Lands, Department of

Decision Unit		Priority	Agency Request FTP	General	Total
Support Services					
12.97	Budget Law Exemptions/Other Adjustments	4	0.00	(12,400)	(12,400)
Forest Resources Management					
12.97	Budget Law Exemptions/Other Adjustments	5	0.00	(36,900)	(36,900)
Lands and Waterways Division					
12.02	Rangeland Conservation Program Manager	2	0.00	0	150,700
12.03	Phodar and Drone Support	3	0.00	0	91,000
12.97	Budget Law Exemptions/Other Adjustments	6	0.00	(4,600)	(4,600)
Oil and Gas Conservation					
12.97	Budget Law Exemptions/Other Adjustments	7	0.00	(17,100)	(17,100)
Forest and Range Fire Protection					
12.01	Fire Program FTP Conversion and Operating	1	10.00	0	916,300
12.97	Budget Law Exemptions/Other Adjustments	8	0.00	(59,000)	(59,000)
			10.00	**(130,000)**	**1,028,000**

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FORM B11: REVENUE

Agency/Department: Department of Lands
Program (If applicable) All

Original Request Date: Revision Request Date:

Request for Fiscal Year: 2022
Agency Number: 320
Budget Unit (If Applicable): All
Function/Activity Number (If Applicable):
Page: of

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0001		GENERAL FUND 67-12		1001	LICENSE PERMIT & FEES	1,090.00	240.00	190.00	500.00	500.00
				1301	FINE FORFEIT ESCHEATS	1,506.53	0.00	0.00	500.00	500.00
			6	1901	SALE LAND BLDG EQUIP	1,119,657.13	697.22	4,918.76	2,700.00	2,700.00
				2001	FED GRANTS & CONTRIBS	6,258.26	20,235.93	16,957.39	14,500.00	14,500.00
				2501	Interest	0.00	1,239.55	0.00	0.00	0.00
			9	2701	RENT AND LEASE INCOME	11,452.96	16,093.33	43,976.51	56,732.00	56,732.00
				3601	MISCELLANEOUS REVENUE	736.52	2,085.45	5,791.82	2,900.00	2,900.00
0001		**GENERAL FUND 67-12**		**FUND TOTAL**		**$1,140,701**	**$40,591**	**$71,834**	**$77,832**	**$77,832**
0050		FISH & GAME ACCOUNT		1301	FINE FORFEIT ESCHEATS	395.48	2,828.07	395.81	1,200.00	1,200.00
				1901	SALE LAND BLDG EQUIP	13,754.33	710,387.74	261,812.16	328,700.00	328,700.00
				2701	RENT AND LEASE INCOME	2,715.72	4,854.07	2,542.34	3,400.00	3,400.00
				3601	MISCELLANEOUS REVENUE	(302.70)	0.00	25.35	0.00	0.00
0050		**FISH & GAME ACCOUNT**		**FUND TOTAL**		**$16,563**	**$718,070**	**$264,776**	**$333,300**	**$333,300**
0075		DEPT. OF LANDS		0501	TAXES	5,410,345.59	5,598,677.74	5,663,941.60	5,557,700.00	5,557,700.00
				1001	LICENSE PERMIT & FEES	460,227.90	487,036.57	769,288.64	572,200.00	572,200.00
				1301	FINE FORFEIT ESCHEATS	32,088.79	30,363.87	35,206.77	32,600.00	32,600.00
				1701	SALE OF GOODS	4,728.73	2,785.48	2,875.51	3,500.00	3,500.00
			1	1901	SALE LAND BLDG EQUIP	2,014,960.68	24,374.87	3,369,972.61	1,803,100.00	1,803,100.00
				2001	FED GRANTS & CONTRIBS	762,534.85	1,762,550.42	2,020,823.65	1,515,300.00	1,515,300.00
				2501	INTEREST	73,072.16	121,850.45	103,029.15	99,300.00	99,300.00
				2701	RENT AND LEASE INCOME	8,520.00	17,757.33	26,645.66	17,600.00	17,600.00
				3601	MISCELLANEOUS REVENUE	1,267,649.44	1,078,622.38	1,288,667.51	1,211,600.00	1,211,600.00
	14	OIL & GAS CONSERVATION 47-330		1001	LICENSE PERMIT & FEES	17,840.00	21,000.00	3,900.00	3,900.00	3,900.00
				3601	MISC REVENUE	0.00	0.00	0.00	0.00	0.00
	75	NAVIAGABLE WATERWAYS FUND		1001	LICENSE PERMIT & FEES	197,200.00	216,525.00	227,075.00	213,600.00	213,600.00
				1301	FINE FORFEIT ESCHEATS	0.00	7,052.87	1,507.20	2,900.00	2,900.00
				1901	SALE LAND BLDG EQUIP	300.00	600.00	3,300.00	1,400.00	1,400.00
				2501	INTEREST					
				2701	RENT AND LEASE INCOME	600,994.07	539,283.63	634,575.21	591,600.00	591,600.00
				3601	MISCELLANEOUS REVENUE	899.78	(111.63)	2,164.02	1,000.00	1,000.00
0075		**DEPT. OF LANDS**		**FUND TOTAL**		**$10,851,362**	**$9,908,369**	**$14,152,973**	**$11,627,300**	**$11,627,300**
0076		FIRE SUPPRESSION-DEFICIENCY WRTS 38-1		1001	LICENSE PERMIT & FEES	96,881.13	93,755.90	80,596.45	90,400.00	90,400.00
				1901	SALE LAND BLDG EQUIP	30,411.00	27,690.63	29,200.16	29,100.00	29,100.00
			7	3601	MISCELLANEOUS REVENUE	10,862,285.22	7,808,678.00	29,587,984.77	16,086,300.00	16,086,300.00

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0076		**FIRE SUPPRESSION-DEFICIENCY WRTS 38-1**		**FUND TOTAL**		**$10,989,577**	**$7,930,125**	**$29,697,781**	**$16,205,800**	**$16,205,800**
0125		INDIRECT COST RECOVERY - SWCAP		2001	FED GRANTS & CONTRIBS	321,228.29	335,100.21	353,580.31	336,600.00	336,600.00
				2101	ST GRANTS & CONTRIBUTIONS	57,587.39	41,484.18	0.00	33,000.00	33,000.00
				3601	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00
0125		**INDIRECT COST RECOVERY - SWCAP**		**FUND TOTAL**		**$378,816**	**$376,584**	**$353,580**	**$369,600**	**$369,600**
0260		STATE HIGHWAY ACCOUNT CONT 40		1001	LICENSE PERMIT & FEES	855.00	0.00	0.00	0.00	0.00
				1301	FINE FORFEIT ESCHEATS	0.00	144.48	0.00	0.00	0.00
				1901	SALE LAND BLDG EQUIP	150.00	8,151.19	147.39	2,800.00	2,800.00
				2701	RENT AND LEASE INCOME	6,029.35	2,498.07	1,903.86	3,500.00	3,500.00
				3601	MISCELLANEOUS REVENUE	0.00	125.00	0.00	0.00	0.00
0260		**STATE HIGHWAY ACCOUNT CONT 40**		**FUND TOTAL**		**$7,034**	**$10,919**	**$2,051**	**$6,300**	**$6,300**
0348		FEDERAL (GRANT)		2001	FED GRANTS & CONTRIBS	4,139,287.75	3,866,181.71	4,237,115.08	4,080,900.00	4,080,900.00
				3601	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00
0348		**FEDERAL (GRANT)**		**FUND TOTAL**		**$4,139,288**	**$3,866,182**	**$4,237,115**	**$4,080,900**	**$4,080,900**
349		MISCELLANEOUS REVENUE		1001	LICENSE PERMIT & FEES	0.00	100.00	0.00	0.00	0.00
			8	1901	SALE LAND BLDG EQUIP	304,595.20	342,847.44	0.00	0.00	0.00
				2001	FED GRANTS & CONTRIBS	110,400.00	30,000.00	64,000.00	68,100.00	63,100.00
				2701	RENT AND LEASE INCOME	4,972.21	4,727.28	1,866.94	3,900.00	3,900.00
				3601	MISCELLANEOUS REVENUE	302.70	0.00	25.35	100.00	100.00
349		**MISCELLANEOUS REVENUE**		**FUND TOTAL**		**$420,270**	**$377,675**	**$65,892**	**$72,100**	**$72,100**
0365		PERMANENT BUILDING FUND CONT 57-		2701	RENT AND LEASE INCOME	7,911.25	8,020.29	7,416.41	7,800.00	7,800.00
				3601	MISCELLANEOUS REVENUE	2,883.34	0.00	5,849.44	2,900.00	2,900.00
			11	1001	LICENSE PERMIT & FEES	0	0	250	0.00	0.00
0365		**PERMANENT BUILDING FUND CONT 57-**		**FUND TOTAL**		**$10,795**	**$8,020**	**$13,516**	**$10,700**	**$10,700**
0482		ENDOWMENT EARNINGS RESERVE FUND		1001	LICENSE PERMIT & FEES	559,465.40	406,726.24	332,026.35	432,700.00	432,700.00
				1301	FINE FORFEIT ESCHEATS	0.00	20,329.69	5,751.77	8,700.00	8,700.00
				1701	SALE OF GOODS	0.00	0.00	0.00	0.00	0.00
				1901	SALE LAND BLDG EQUIP	64,999,248.41	66,124,925.32	67,422,897.34	66,182,400.00	66,182,400.00
				2501	INTEREST	20,985.84	0.00	37.85	7,000.00	7,000.00
			2	2701	RENT AND LEASE INCOME	8,192,086.33	7,315,699.29	7,189,651.15	7,065,800.00	7,065,800.00
				3601	MISCELLANEOUS REVENUE	9,231.47	323,200.49	430,919.91	254,500.00	254,500.00
	70			1001	LICENSE PERMIT & FEES	(2,120.00)	0.00	300.00	0.00	0.00
				1701	SALE OF GOODS	235.83	70.76	297.18	200.00	200.00
				1901	SALE LAND BLDG EQUIP	93,558.81	10,136.69	54,110.65	52,600.00	52,600.00
				2001	FED GRANTS & CONTRIBS	46,052.35	69,274.64	25,623.09	47,000.00	47,000.00
				2701	RENT AND LEASE INCOME	3,000.00	11,424.88	17,894.00	10,800.00	10,800.00
			4	3601	MISCELLANEOUS REVENUE	91,168.18	68,022.68	443,944.35	75,000.00	75,000.00
0482		**ENDOWMENT EARNINGS RESERVE FUND**		**FUND TOTAL**		**$74,012,913**	**$74,349,811**	**$75,923,454**	**$74,136,700**	**$74,136,700**
0495		COMMUNITY FORESTRY TRUST ACCOUNT	5	2001	FED GRANTS & CONTRIBS	13,400.00	13,400.00	0.00	0.00	0.00
				2501	INTEREST	648.41	963.63	859.77	800.00	800.00
			5	3601	MISCELLANEOUS REVENUE			11,400	12,700.00	12,700.00

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0495		**COMMUNITY FORESTRY TRUST ACCOUNT**		**FUND TOTAL**		**$14,048**	**$14,364**	**$12,260**	**$13,500**	**$13,500**
0496		PARK LAND TRUST	10	1901	SALE LAND BLDG EQUIP	508,035.07	111,562.56	4,959.36	208,200.00	208,200.00
				2701	RENT AND LEASE INCOME	0.00	9.52	9.52	0.00	0.00
				3601	MISCELLANEOUS REVENUE	0.00	0.00		0.00	0.00
0496		**PARKS LANDS ACCOUNT**		**FUND TOTAL**		**$508,035**	**$111,572**	**$4,969**	**$208,200**	**$208,200**
0526		PERMANENT ENDOWMENT FUNDS		1001	LICENSE PERMIT & FEES	250.00	0.00	190.25	100.00	100.00
				1901	SALE LAND BLDG EQUIP	349,967.44	927,275.35	1,016,918.17	764,700.00	764,700.00
				2701	RENT AND LEASE INCOME	19,452.58	14,370.99	16,303.54	16,700.00	16,700.00
				3601	MISCELLANEOUS REVENUE	2,330,164.25	1,685,540.03	2,036,620.23	2,017,400.00	2,017,400.00
0526		**PERMANENT ENDOWMENT FUNDS**		**FUND TOTAL**		**$2,699,834**	**$2,627,186**	**$3,070,032**	**$2,798,900**	**$2,798,900**
0527		LAND BANK FUNDS	3	1901	SALE LAND BLDG EQUIP	44,265,832.00	29,006,124.00	17,964,034.00	20,412,000.00	20,412,000.00
				2501	INTEREST	1,514,081.12	2,733,624.34	2,387,574.25	2,211,800.00	2,211,800.00
0527		**LAND BANK FUNDS**		**FUND TOTAL**		**$45,779,913**	**$31,739,748**	**$20,351,608**	**$22,623,800**	**$22,623,800**
				GRAND TOTAL		**$150,969,150**	**$132,079,216**	**$148,221,842**	**$132,564,932**	**$132,564,932**

SIGNIFICANT ASSUMP'

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Revenue
0075	81 - 89	USFS GOOD NEIGHBOR AUTHORITY TCS ADMIN	1	GNA timber sales are expected to increase and continue in the future. FY21 Projected by Jon Songster at 1,800,000.00	$0.00
0482	61, 63, 64, 67, 68	Endowment Earnings Reserve	2	Cottage Sites and Commercial Properties are scheduled for sale reducing the amount of revenue from leases. The three year average was reduced by $500,000 Timber Sales are planned to increase.	Decrease Revenue ($500,000)
0527	01, 04, 07, 08	Land Bank Funds	3	Sale of Cottage Sites and Commercial Properties. With less interest from lessee's using the VAFO program the number site available for sale has decreased. There were 40 site auctioned off in FY19 and 20 are planned for auction in FY20. Due to a current lack of interest no auctions are planned for FY21.	Decrease Revenue ($10,000,000)
0482	70	MISCELLANEOUS REVENUE	4	FY20 - From FY19 GRAY BACK GULCH BRIDGE LABOR Reimbursement- One time $374,749.75	$0.00
0495		MISCELLANEOUS REVENUE / FED GRANTS & CONTRIBS	5	FY20 Contributions received for Arbor Day in amount of $11,400.00, same revenue in 3601 as last year in summary object 2001. This should have been reported in 3601 prior years as they are private donations and not grants. (Per Jamie)	$11,400
0001		SALE LAND BLDG EQUIP	6	FY18 included stumpage in the amount of $1,117,247.13 it was the last year with stumpage. ($2700 is the three year average without Stumpage)	$2,700

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: August 28, 2020 or Revision Request Date: _____

Page _____ of _____

Sources and Uses: Dedicated fees and taxes from a variety of regulatory functions to pay for the costs associated with those regulatory functions.

FUND NAME: Department of Lands	FUND CODE: 0075	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**18,003,900**	**20,266,100**	**19,279,800**	**21,771,800**	**22,819,900**
2. Encumbrances as of July 1		392,400	129,100	103,600	60,000	60,000
2a. Reappropriation (Legislative Carryover)		0	0	500,000	0	0
3. Beginning Cash Balance		**18,396,300**	**20,395,200**	**19,883,400**	**21,831,800**	**22,879,900**
4. Revenues (from Form B-11)		10,034,100	9,124,000	13,280,500	10,812,900	11,072,500
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	972,300	988,000	1,427,500	1,129,300	1,181,600
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	3,210,000	5,207,800	6,225,000	4,881,000	5,438,000
8. Total Available for Year		**32,612,700**	**35,715,000**	**40,816,400**	**38,655,000**	**40,572,000**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	2,999,800	5,000,000	6,003,200	4,667,700	5,223,700
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	773,800	662,000	1,328,200	921,400	970,600
12. Cash Expenditures for Prior Year Encumbrances		251,300	14,000	103,600	123,000	80,200
13. Original Appropriation		*11,068,100*	*15,167,200*	*15,188,600*	13,808,000	14,721,300
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*486,600*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*14,900*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(2,761,300)*	*(4,408,000)*	*(4,065,600)*	(3,745,000)	(4,072,900)
17.Current Year Reappropriation		*0*	*(500,000)*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*(129,100)*	*(103,600)*	*(60,000)*	*0*	*0*
19. Current Year Cash Expenditures		**8,192,600**	**10,155,600**	**11,549,600**	**10,063,000**	**10,648,400**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**8,321,700**	**10,259,200**	**11,609,600**	**10,063,000**	**10,648,400**
20. Ending Cash Balance		**20,395,200**	**19,883,400**	**21,831,800**	**22,879,900**	**23,649,100**
21. Prior Year Encumbrances as of June 30		0	0	0	60,000	0
22. Current Year Encumbrances as of June 30		129,100	103,600	60,000	0	0
22a. Current Year Reappropriation		0	500,000	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**20,266,100**	**19,279,800**	**21,771,800**	**22,819,900**	**23,649,100**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**20,266,100**	**19,279,800**	**21,771,800**	**22,819,900**	**23,649,100**
26. Outstanding Loans (if this fund is part of a loan program)		**0**	**0**	**0**	**0**	**0**

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: The Oil and Gas Conservation Fund includes permit to drill or treat a well fees (§47-320) and 60% of the remainder of moneys, after refunds, deposited from the 2.5% severance tax placed on the market value of the oil or gas produced at the site of production (§47-370). The Oil and Gas Conservation Fund is used to pay administrative costs of the Oil and Gas Conservation Commission (§47-330).

FUND NAME: Oil & Gas Conservation	FUND CODE: 0075-14	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**210,100**	**322,600**	**253,400**	**189,900**	**119,100**
2. Encumbrances as of July 1		20,000	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**230,100**	**322,600**	**253,400**	**189,900**	**119,100**
4. Revenues (from Form B-11)		17,900	21,000	3,900	12,000	12,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	124,400	114,500	27,600	25,000	25,000
8. Total Available for Year		**372,400**	**458,100**	**284,900**	**226,900**	**156,100**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*181,400*	*205,800*	*183,300*	*181,400*	*181,400*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(200)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(131,600)*	*(1,100)*	*(88,100)*	*(73,600)*	*(54,300)*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**49,800**	**204,700**	**95,000**	**107,800**	**127,100**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**49,800**	**204,700**	**95,000**	**107,800**	**127,100**
20. Ending Cash Balance		**322,600**	**253,400**	**189,900**	**119,100**	**29,000**
21. Prior Year Encumbrances as of June 30		0	0	0	0	
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	
24. Ending Free Fund Balance		**322,600**	**253,400**	**189,900**	**119,100**	**29,000**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments		**322,600**	**253,400**	**189,900**	**119,100**	**29,000**
26. Outstanding Loans (if this fund is part of a loan program)		**0**	**0**	**0**	**0**	**0**

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Idaho Code § 58-104(9)(b) became effective on July 1, 2015. This legislation created a dedicated fund to be used for the administration of the Public Trust Program. Revenue is generated from IDL issuing permits and charges for filing fees and licenses related to the (Public Trust) Naviagable Waters Program.

FUND NAME: Navigable Waterways Fund	FUND CODE: 0075-75	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**834,100**	**810,400**	**904,800**	**1,109,500**	**1,266,000**
2. Encumbrances as of July 1		0	35,300	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**834,100**	**845,700**	**904,800**	**1,109,500**	**1,266,000**
4. Revenues (from Form B-11)		799,400	763,400	868,600	810,500	814,200
5. Non-Revenue Receipts and Other Adjustments		21,900	800	100	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	100	0	200	0	0
8. Total Available for Year		**1,655,500**	**1,609,900**	**1,773,700**	**1,920,000**	**2,080,200**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	100	0	200	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	800	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	35,300	0	0	0
13. Original Appropriation		*962,900*	*697,900*	*721,800*	*721,800*	*721,800*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(1,300)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(117,900)*	*(28,900)*	*(56,500)*	*(67,800)*	*(51,100)*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*(35,300)*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**809,700**	**669,000**	**664,000**	**654,000**	**670,700**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**845,000**	**669,000**	**664,000**	**654,000**	**670,700**
20. Ending Cash Balance		**845,700**	**904,800**	**1,109,500**	**1,266,000**	**1,409,500**
21. Prior Year Encumbrances as of June 30		0	0	0	0	
22. Current Year Encumbrances as of June 30		35,300	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	
24. Ending Free Fund Balance		**810,400**	**904,800**	**1,109,500**	**1,266,000**	**1,409,500**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments		**810,400**	**904,800**	**1,109,500**	**1,266,000**	**1,409,500**
26. Outstanding Loans (if this fund is part of a loan program)		**0**	**0**	**0**	**0**	**0**

*Note:

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FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Idaho Department of Lands Agency Number: 320

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Sources and Uses: Federal Grant Administrative Fee/Agency Indirect Costs

FUND NAME:	Indirect Cost Recovery	FUND CODE: 0125	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**892,900**	**943,500**	**805,900**	**883,700**	**880,600**
2. Encumbrances as of July 1			147,800	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**1,040,700**	**943,500**	**805,900**	**883,700**	**880,600**
4. Revenues (from Form B-11)			378,800	376,600	353,600	369,700	366,700
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			**1,419,500**	**1,320,100**	**1,159,500**	**1,253,400**	**1,247,300**
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		0	0	100	0	0
12. Cash Expenditures for Prior Year Encumbrances			147,800	0	0	0	0
13. Original Appropriation			*629,900*	*630,900*	*634,300*	*631,700*	*632,300*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*(500)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*(301,700)*	*(116,700)*	*(358,100)*	*(258,900)*	*(244,500)*
17.Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**328,200**	**514,200**	**275,700**	**372,800**	**387,700**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**328,200**	**514,200**	**275,700**	**372,800**	**387,700**
20. Ending Cash Balance			**943,500**	**805,900**	**883,700**	**880,600**	**859,600**
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**943,500**	**805,900**	**883,700**	**880,600**	**859,600**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**943,500**	**805,900**	**883,700**	**880,600**	**859,600**
26. Outstanding Loans (if this fund is part of a loan program)			**0**	**0**	**0**	**0**	**0**

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses:

FUND NAME:	Park & Recreation Fund-Licensing Admin	FUND CODE: 0243	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**0**	**0**	**0**	**0**	**0**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**0**	**0**	**0**	**0**	**0**
4. Revenues (from Form B-11)			0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			**0**	**0**	**0**	**0**	**0**
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*0*	*0*	*0*	*0*	*0*
17.Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**0**	**0**	**0**	**0**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**0**	**0**	**0**	**0**	**0**
20. Ending Cash Balance			**0**	**0**	**0**	**0**	**0**
21. Prior Year Encumbrances as of June 30			0	0	0	0	
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	
24. Ending Free Fund Balance			**0**	**0**	**0**	**0**	**0**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments			**0**	**0**	**0**	**0**	**0**
26. Outstanding Loans (if this fund is part of a loan program)			**0**	**0**	**0**	**0**	**0**

*Note:

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FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Idaho Department of Lands Agency Number: 320

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page _____ of _____

Sources and Uses:

FUND NAME:	State Highway Account	FUND CODE: 0260	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**0**	**0**	**0**	**0**	**0**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**0**	**0**	**0**	**0**	**0**
4. Revenues (from Form B-11)			7,000	10,900	2,100	6,700	6,600
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			**7,000**	**10,900**	**2,100**	**6,700**	**6,600**
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		7,000	10,900	2,100	6,700	6,600
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*0*	*0*	*0*	*0*	*0*
17.Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**0**	**0**	**0**	**0**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**0**	**0**	**0**	**0**	**0**
20. Ending Cash Balance			**0**	**0**	**0**	**0**	**0**
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**0**	**0**	**0**	**0**	**0**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**0**	**0**	**0**	**0**	**0**
26. Outstanding Loans (if this fund is part of a loan program)			**0**	**0**	**0**	**0**	**0**

*Note:

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses:

FUND NAME: Federal Grants	FUND CODE: 0348	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**541,000**	**414,800**	**573,900**	**590,300**	**606,000**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**541,000**	**414,800**	**573,900**	**590,300**	**606,000**
4. Revenues (from Form B-11)		4,139,300	3,866,200	4,237,100	4,080,900	4,061,400
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**4,680,300**	**4,281,000**	**4,811,000**	**4,671,200**	**4,667,400**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	(200)	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*6,889,500*	*6,906,000*	*6,942,300*	*6,912,600*	*6,920,300*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(2,300)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(2,624,000)*	*(3,198,900)*	*(2,719,100)*	*(2,847,400)*	*(2,921,800)*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**4,265,500**	**3,707,100**	**4,220,900**	**4,065,200**	**3,998,500**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**4,265,500**	**3,707,100**	**4,220,900**	**4,065,200**	**3,998,500**
20. Ending Cash Balance		**414,800**	**573,900**	**590,300**	**606,000**	**668,900**
21. Prior Year Encumbrances as of June 30		0	0	0	0	
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	
24. Ending Free Fund Balance		**414,800**	**573,900**	**590,300**	**606,000**	**668,900**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments		**414,800**	**573,900**	**590,300**	**606,000**	**668,900**
26. Outstanding Loans (if this fund is part of a loan program)		**0**	**0**	**0**	**0**	**0**

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FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Idaho Department of Lands Agency Number: 320

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page _____ of _____

Sources and Uses: Miscellaneous Revenue

FUND NAME:	Miscellaneous Revenue	FUND CODE: 0349	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**262,200**	**372,600**	**47,100**	**47,100**	**195,200**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**262,200**	**372,600**	**47,100**	**47,100**	**195,200**
4. Revenues (from Form B-11)			420,300	377,700	65,900	288,000	243,900
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			**682,500**	**750,300**	**113,000**	**335,100**	**439,100**
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		309,900	347,700	1,900	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		0	355,500	64,000	139,900	186,500
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*0*	*0*	*0*	*0*	*0*
17. Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**0**	**0**	**0**	**0**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**0**	**0**	**0**	**0**	**0**
20. Ending Cash Balance			**372,600**	**47,100**	**47,100**	**195,200**	**252,600**
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**372,600**	**47,100**	**47,100**	**195,200**	**252,600**
24a. Investments Direct by Agency (GL 1203)			0	355,600	419,600	258,400	344,600
24b. Ending Free Fund Balance Including Direct Investments			**372,600**	**402,700**	**466,700**	**453,600**	**597,200**
26. Outstanding Loans (if this fund is part of a loan program)			**0**	**0**	**0**	**0**	**0**

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Idaho Department of Lands Agency Number: 320

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page _____ of _____

Sources and Uses: Earnings from the use of endowment lands. A portion of the earnings is used to pay administrative costs associated with endowment lands.

FUND NAME:	Endowment Earnings Reserve Administrative Fund	FUND CODE: 0482-70	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**2,404,700**	**3,260,500**	**3,018,300**	**3,855,300**	**2,838,100**
2. Encumbrances as of July 1			1,569,800	1,518,900	0	45,300	45,300
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**3,974,500**	**4,779,400**	**3,018,300**	**3,900,600**	**2,883,400**
4. Revenues (from Form B-11)			231,900	158,900	542,200	311,000	311,000
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit	7,600	(3,300)	1,500	0	0
6. Statutory Transfers in:		Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:	28,230,600	27,482,900	28,784,300	26,864,500	26,409,200
8. Total Available for Year			**32,444,600**	**32,417,900**	**32,346,300**	**31,076,100**	**29,603,600**
9. Statutory Transfers Out:		Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:	(2,100)	0	1,600	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts	12,400	0	1,500	0	0
12. Cash Expenditures for Prior Year Encumbrances			1,041,200	895,700	0	0	0
13. Original Appropriation			*29,107,000*	*29,542,000*	*30,038,100*	*29,562,400*	*29,714,200*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*(27,300)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*45,200*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*(1,548,100)*	*(1,038,100)*	*(1,522,900)*	*(1,369,700)*	*(1,310,300)*
17.Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*(990,400)*	*0*	*(45,300)*	*0*	*0*
19. Current Year Cash Expenditures			**26,613,700**	**28,503,900**	**28,442,600**	**28,192,700**	**28,403,900**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**27,604,100**	**28,503,900**	**28,487,900**	**28,192,700**	**28,403,900**
20. Ending Cash Balance			**4,779,400**	**3,018,300**	**3,900,600**	**2,883,400**	**1,199,700**
21. Prior Year Encumbrances as of June 30			528,500	0	0	45,300	0
22. Current Year Encumbrances as of June 30			990,400	0	45,300	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**3,260,500**	**3,018,300**	**3,855,300**	**2,838,100**	**1,199,700**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**3,260,500**	**3,018,300**	**3,855,300**	**2,838,100**	**1,199,700**
26. Outstanding Loans (if this fund is part of a loan program)			**0**	**0**	**0**	**0**	**0**

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

The Analysis of Funds IBIS Report did not pull in reversions correctly for this report. The DAFR8180 was used to complete.

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Idaho Department of Lands Agency Number: 320

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page _____ of _____

Sources and Uses: Donations, gifts, grants, and interest are used as cost-share grants to communities, counties, state agencies, and non-profit organizations to promote tree planting and tree care.

FUND NAME: Community Forest Trust	FUND CODE: 0495	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**47,800**	**48,300**	**47,400**	**47,000**	**46,800**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**47,800**	**48,300**	**47,400**	**47,000**	**46,800**
4. Revenues (from Form B-11)		14,000	14,400	12,300	13,600	13,400
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**61,800**	**62,700**	**59,700**	**60,600**	**60,200**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*40,000*	*40,000*	*40,000*	*40,000*	*36,200*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(26,500)*	*(24,700)*	*(27,300)*	*(26,200)*	*(26,100)*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**13,500**	**15,300**	**12,700**	**13,800**	**10,100**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**13,500**	**15,300**	**12,700**	**13,800**	**10,100**
20. Ending Cash Balance		**48,300**	**47,400**	**47,000**	**46,800**	**50,100**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**48,300**	**47,400**	**47,000**	**46,800**	**50,100**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**48,300**	**47,400**	**47,000**	**46,800**	**50,100**
26. Outstanding Loans (if this fund is part of a loan program)		**0**	**0**	**0**	**0**	**0**

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

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FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Idaho Department of Lands Agency Number: 320

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page _____ of _____

Sources and Uses: Park Land Trust-Harriman Park; Source of funds, timber sales. Receipts are transferred to ID Parks & Recreation

FUND NAME: Parks Land Account	FUND CODE: 0496	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**0**	**0**	**0**	**0**	**0**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**0**	**0**	**0**	**0**	**0**
4. Revenues (from Form B-11)		508,000	111,600	5,000	5,000	5,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**508,000**	**111,600**	**5,000**	**5,000**	**5,000**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	508,000	111,600	5,000	5,000	5,000
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*0*	*0*	*0*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**0**	**0**	**0**	**0**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**0**	**0**	**0**	**0**	**0**
20. Ending Cash Balance		**0**	**0**	**0**	**0**	**0**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**0**	**0**	**0**	**0**	**0**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**0**	**0**	**0**	**0**	**0**
26. Outstanding Loans (if this fund is part of a loan program)		**0**	**0**	**0**	**0**	**0**

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Idaho Department of Lands Agency Number: 320

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page _____ of _____

Sources and Uses: The 1971 Legislature created the Land Commisioner Revolving Func from General Funds. Moneys are used for the financiang of the planning and developing of sewage systems on state lands, primarily to pay engineering costs.

FUND NAME: Planning & Development	FUND CODE: 0521	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**20,900**	**0**	**0**	**0**	**0**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**20,900**	**0**	**0**	**0**	**0**
4. Revenues (from Form B-11)		0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**20,900**	**0**	**0**	**0**	**0**
9. Statutory Transfers Out:	Fund or Reference:	20,900	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*0*	*0*	*0*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**0**	**0**	**0**	**0**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**0**	**0**	**0**	**0**	**0**
20. Ending Cash Balance		**0**	**0**	**0**	**0**	**0**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**0**	**0**	**0**	**0**	**0**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments		**0**	**0**	**0**	**0**	**0**
26. Outstanding Loans (if this fund is part of a loan program)		**0**	**0**	**0**	**0**	**0**

*Note:

Shaded areas in matrix are calculated. Numbers are roundec to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Royalties, licenses, and fees paid for the removal of non-renewable resources. Proceeds go directly to the Endowment Fund Investment Board.

FUND NAME: Permanent Endowment Funds	FUND CODE: 0526	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**144,600**	**146,900**	**203,600**	**153,300**	**177,100**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**144,600**	**146,900**	**203,600**	**153,300**	**177,100**
4. Revenues (from Form B-11)		2,699,800	2,627,200	3,070,000	2,799,000	2,832,100
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	66,400	72,200	69,500	69,400	70,400
6. Statutory Transfers in:	Fund or Reference:	5,800	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**2,916,600**	**2,846,300**	**3,343,100**	**3,021,700**	**3,079,600**
9. Statutory Transfers Out:	Fund or Reference:	68,300	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	2,699,800	2,626,800	3,065,900	2,797,500	2,830,100
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	1,600	15,900	123,900	47,100	62,300
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*0*	*0*	*0*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**0**	**0**	**0**	**0**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**0**	**0**	**0**	**0**	**0**
20. Ending Cash Balance		**146,900**	**203,600**	**153,300**	**177,100**	**187,200**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**146,900**	**203,600**	**153,300**	**177,100**	**187,200**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**146,900**	**203,600**	**153,300**	**177,100**	**187,200**
26. Outstanding Loans (if this fund is part of a loan program)		**0**	**0**	**0**	**0**	**0**

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: proceeds from the sale of state endowment land. Used to purchase endowment land or deposited in the permanent fund for the endowments with EFIB.

FUND NAME:	Land Bank Funds	FUND CODE: 0527	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**76,279,800**	**122,059,700**	**110,410,500**	**130,762,200**	**163,385,900**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**76,279,800**	**122,059,700**	**110,410,500**	**130,762,200**	**163,385,900**
4. Revenues (from Form B-11)			45,779,900	31,739,700	20,351,600	32,623,700	28,238,300
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:		10,500	0	0	0	0
8. Total Available for Year			**122,070,200**	**153,799,400**	**130,762,100**	**163,385,900**	**191,624,200**
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		10,500	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		0	43,388,900	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*0*	*0*	*0*	*0*	*0*
17.Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**0**	**0**	**0**	**0**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**0**	**0**	**0**	**0**	**0**
20. Ending Cash Balance			**122,059,700**	**110,410,500**	**130,762,200**	**163,385,900**	**191,624,200**
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**122,059,700**	**110,410,500**	**130,762,200**	**163,385,900**	**191,624,200**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**122,059,700**	**110,410,500**	**130,762,200**	**163,385,900**	**191,624,200**
26. Outstanding Loans (if this fund is part of a loan program)			**0**	**0**	**0**	**0**	**0**

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Proceeds from the General Fund transferred to Fire Suppression (continuous appropriation) to cover all Fire Suppression costs

FUND NAME:	Fire Suppression - Deficiency Warrants	FUND CODE: 0076	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**58,855,800**	**51,973,700**	**32,595,300**	**49,781,400**	**33,423,200**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**58,855,800**	**51,973,700**	**32,595,300**	**49,781,400**	**33,423,200**
4. Revenues (from Form B-11)			10,989,600	7,930,100	29,697,800	16,205,800	17,944,600
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		0	0	100	0	0
6. Statutory Transfers in:	Fund or Reference:		20,000,000	0	20,000,000	0	20,000,000
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			**89,845,400**	**59,903,800**	**82,293,200**	**65,987,200**	**71,367,800**
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		0	0	100	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*151,600*	*151,600*	*151,600*	*151,600*	*151,600*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*37,720,100*	*27,156,900*	*32,360,100*	*32,412,400*	*30,643,200*
17.Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**37,871,700**	**27,308,500**	**32,511,700**	**32,564,000**	**30,794,800**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**37,871,700**	**27,308,500**	**32,511,700**	**32,564,000**	**30,794,800**
20. Ending Cash Balance			**51,973,700**	**32,595,300**	**49,781,400**	**33,423,200**	**40,573,000**
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**51,973,700**	**32,595,300**	**49,781,400**	**33,423,200**	**40,573,000**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments			**51,973,700**	**32,595,300**	**49,781,400**	**33,423,200**	**40,573,000**
26. Outstanding Loans (if this fund is part of a loan program)			**0**	**0**	**0**	**0**	**0**

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

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FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 01 - Support Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	4.79	414,300	286,200	88,800	0	0	789,300
0075-00	Dedicated	7.19	695,000	397,200	194,200	0	0	1,286,400
0128-00	Dedicated	0.00	0	0	0	0	0	0
0482-00	Dedicated	0.00	(1,600)	0	0	0	0	(1,600)
0482-70	Dedicated	31.86	2,950,600	1,569,700	442,200	0	0	4,962,500
0125-00	Other	0.40	70,300	128,200	0	0	0	198,500
	Total	**44.24**	**4,128,600**	**2,381,300**	**725,200**	**0**	**0**	**7,235,100**
1.21 Net Object Transfers								
0001-00	General	0.00	(2,400)	0	2,400	0	0	0
0075-00	Dedicated	0.00	(40,000)	40,000	0	0	0	0
0482-70	Dedicated	0.00	(42,400)	40,000	2,400	0	0	0
	Total	**0.00**	**(84,800)**	**80,000**	**4,800**	**0**	**0**	**0**
1.31 Net Transfers Between Programs								
0075-00	Dedicated	0.00	(2,800)	0	0	0	0	(2,800)
	Total	**0.00**	**(2,800)**	**0**	**0**	**0**	**0**	**(2,800)**
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(800)	0	(200)	0	0	(1,000)
0075-00	Dedicated	0.00	(83,600)	(1,300)	0	0	0	(84,900)
0482-70	Dedicated	0.00	(217,100)	(109,900)	(200)	0	0	(327,200)
0125-00	Other	0.00	(3,600)	(49,600)	0	0	0	(53,200)
	Total	**0.00**	**(305,100)**	**(160,800)**	**(400)**	**0**	**0**	**(466,300)**
1.91 Other Adjustments								
House Bill 557 and Spending Reset to Negative Supplemental								
OT 0001-00	General	0.00	(8,800)	0	0	0	0	(8,800)
OT 0075-00	Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
OT 0482-70	Dedicated	0.00	(1,600)	0	0	0	0	(1,600)
OT 0125-00	Other	0.00	(200)	0	0	0	0	(200)
	Total	**0.00**	**(11,900)**	**0**	**0**	**0**	**0**	**(11,900)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 01 - Support Services

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Actual Expenditures									
	0001-00	General	4.79	411,100	286,200	91,000	0	0	788,300
OT	0001-00	General	0.00	(8,800)	0	0	0	0	(8,800)
	0075-00	Dedicated	7.19	568,600	435,900	194,200	0	0	1,198,700
OT	0075-00	Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0482-00	Dedicated	0.00	(1,600)	0	0	0	0	(1,600)
	0482-70	Dedicated	31.86	2,691,100	1,499,800	444,400	0	0	4,635,300
OT	0482-70	Dedicated	0.00	(1,600)	0	0	0	0	(1,600)
	0125-00	Other	0.40	66,700	78,600	0	0	0	145,300
OT	0125-00	Other	0.00	(200)	0	0	0	0	(200)
		Total	**44.24**	**3,724,000**	**2,300,500**	**729,600**	**0**	**0**	**6,754,100**
FY 2021 Original Appropriation									
3.00									
	0001-00	General	4.79	428,700	300,800	0	0	0	729,500
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	7.19	717,700	442,700	0	0	0	1,160,400
OT	0075-00	Dedicated	0.00	0	0	104,700	0	0	104,700
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0482-00	Dedicated	0.00	(14,100)	16,700	0	0	0	2,600
OT	0482-00	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	32.19	3,114,700	1,740,900	0	0	0	4,855,600
OT	0482-70	Dedicated	0.00	0	0	257,600	0	0	257,600
	0125-00	Other	0.40	71,000	128,200	0	0	0	199,200
OT	0125-00	Other	0.00	0	0	0	0	0	0
		Total	**44.57**	**4,318,000**	**2,629,300**	**362,300**	**0**	**0**	**7,309,600**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 01 - Support Services

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Total Appropriation									
	0001-00	General	4.79	428,700	300,800	0	0	0	729,500
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	7.19	717,700	442,700	0	0	0	1,160,400
OT	0075-00	Dedicated	0.00	0	0	104,700	0	0	104,700
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0482-00	Dedicated	0.00	(14,100)	16,700	0	0	0	2,600
OT	0482-00	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	32.19	3,114,700	1,740,900	0	0	0	4,855,600
OT	0482-70	Dedicated	0.00	0	0	257,600	0	0	257,600
	0125-00	Other	0.40	71,000	128,200	0	0	0	199,200
OT	0125-00	Other	0.00	0	0	0	0	0	0
		Total	**44.57**	**4,318,000**	**2,629,300**	**362,300**	**0**	**0**	**7,309,600**
Expenditure Adjustments									
6.31 FTP or Fund Adjustments									
	0001-00	General	-0.11	0	0	0	0	0	0
	0075-00	Dedicated	0.21	0	0	0	0	0	0
	0482-70	Dedicated	-0.10	0	0	0	0	0	0
		Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2021 Estimated Expenditures									
	0001-00	General	4.68	428,700	300,800	0	0	0	729,500
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	7.40	717,700	442,700	0	0	0	1,160,400
OT	0075-00	Dedicated	0.00	0	0	104,700	0	0	104,700
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0482-00	Dedicated	0.00	(14,100)	16,700	0	0	0	2,600
OT	0482-00	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	32.09	3,114,700	1,740,900	0	0	0	4,855,600
OT	0482-70	Dedicated	0.00	0	0	257,600	0	0	257,600
	0125-00	Other	0.40	71,000	128,200	0	0	0	199,200
OT	0125-00	Other	0.00	0	0	0	0	0	0
		Total	**44.57**	**4,318,000**	**2,629,300**	**362,300**	**0**	**0**	**7,309,600**
Base Adjustments									
8.41 Removal of One-Time Expenditures									
OT	0075-00	Dedicated	0.00	0	0	(104,700)	0	0	(104,700)
OT	0482-70	Dedicated	0.00	0	0	(257,600)	0	0	(257,600)
		Total	**0.00**	**0**	**0**	**(362,300)**	**0**	**0**	**(362,300)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 01 - Support Services

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Base									
	0001-00	General	4.68	428,700	300,800	0	0	0	729,500
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	7.40	717,700	442,700	0	0	0	1,160,400
OT	0075-00	Dedicated	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0482-00	Dedicated	0.00	(14,100)	16,700	0	0	0	2,600
OT	0482-00	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	32.09	3,114,700	1,740,900	0	0	0	4,855,600
OT	0482-70	Dedicated	0.00	0	0	0	0	0	0
	0125-00	Other	0.40	71,000	128,200	0	0	0	199,200
OT	0125-00	Other	0.00	0	0	0	0	0	0
		Total	**44.57**	**4,318,000**	**2,629,300**	**0**	**0**	**0**	**6,947,300**
Program Maintenance									
10.11	Change in Health Benefit Costs								
	0001-00	General	0.00	6,000	0	0	0	0	6,000
	0075-00	Dedicated	0.00	9,500	0	0	0	0	9,500
	0482-70	Dedicated	0.00	41,100	0	0	0	0	41,100
	0125-00	Other	0.00	500	0	0	0	0	500
		Total	**0.00**	**57,100**	**0**	**0**	**0**	**0**	**57,100**
10.12	Change in Variable Benefit Costs								
	0001-00	General	0.00	2,700	0	0	0	0	2,700
	0075-00	Dedicated	0.00	4,400	0	0	0	0	4,400
	0482-70	Dedicated	0.00	20,500	0	0	0	0	20,500
	0125-00	Other	0.00	300	0	0	0	0	300
		Total	**0.00**	**27,900**	**0**	**0**	**0**	**0**	**27,900**
10.31	Repair, Replacement Items/Alterations								
OT	0075-00	Dedicated	0.00	0	0	108,200	0	0	108,200
OT	0482-70	Dedicated	0.00	0	0	252,100	0	0	252,100
		Total	**0.00**	**0**	**0**	**360,300**	**0**	**0**	**360,300**
10.61	Salary Multiplier - Regular Employees								
	0001-00	General	0.00	3,700	0	0	0	0	3,700
	0075-00	Dedicated	0.00	5,900	0	0	0	0	5,900
	0482-70	Dedicated	0.00	27,500	0	0	0	0	27,500
	0125-00	Other	0.00	400	0	0	0	0	400
		Total	**0.00**	**37,500**	**0**	**0**	**0**	**0**	**37,500**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 01 - Support Services

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.62	Salary Multiplier - Group and Temporary								
	0075-00	Dedicated	0.00	400	0	0	0	0	400
	0125-00	Other	0.00	300	0	0	0	0	300
		Total	**0.00**	**700**	**0**	**0**	**0**	**0**	**700**
FY 2022 Total Maintenance									
	0001-00	General	4.68	441,100	300,800	0	0	0	741,900
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	7.40	737,900	442,700	0	0	0	1,180,600
OT	0075-00	Dedicated	0.00	0	0	108,200	0	0	108,200
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0482-00	Dedicated	0.00	(14,100)	16,700	0	0	0	2,600
OT	0482-00	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	32.09	3,203,800	1,740,900	0	0	0	4,944,700
OT	0482-70	Dedicated	0.00	0	0	252,100	0	0	252,100
	0125-00	Other	0.40	72,500	128,200	0	0	0	200,700
OT	0125-00	Other	0.00	0	0	0	0	0	0
		Total	**44.57**	**4,441,200**	**2,629,300**	**360,300**	**0**	**0**	**7,430,800**
Line Items									
12.97	Budget Law Exemptions/Other Adjustments								
	0001-00	General	0.00	(12,400)	0	0	0	0	(12,400)
		Total	**0.00**	**(12,400)**	**0**	**0**	**0**	**0**	**(12,400)**
FY 2022 Total									
	0001-00	General	4.68	428,700	300,800	0	0	0	729,500
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	7.40	737,900	442,700	0	0	0	1,180,600
OT	0075-00	Dedicated	0.00	0	0	108,200	0	0	108,200
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0482-00	Dedicated	0.00	(14,100)	16,700	0	0	0	2,600
OT	0482-00	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	32.09	3,203,800	1,740,900	0	0	0	4,944,700
OT	0482-70	Dedicated	0.00	0	0	252,100	0	0	252,100
	0125-00	Other	0.40	72,500	128,200	0	0	0	200,700
OT	0125-00	Other	0.00	0	0	0	0	0	0
		Total	**44.57**	**4,428,800**	**2,629,300**	**360,300**	**0**	**0**	**7,418,400**

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FORM B6: W & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	0001
Activity/Program:	Support Services	Budget Unit:	LAAA
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	4.43	282,107	51,610	62,857	396,574	5,670	2,597	8,267
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		4.43	282,107	51,610	62,857	396,574	5,670	2,597	8,267
			FY 2021 ORIGINAL APPROPRIATION	428,700	4.79	304,960	55,790	67,949	428,700			
			Unadjusted Over or (Under) Funded:	Est Difference	0.36	22,853	4,181	5,092	32,126	Calculated overfunding is 7.5% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
0113	05141	R1	Funded Position FT - Human Resource Spec	1	0.15	6,800	1,748	1,524	10,071	192	62	254
0121	05520	R1	Funded Position FT - IT Analyst	1	0.10	6,200	1,165	1,389	8,754	128	56	184
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	4.68	295,107	54,522	65,770	415,399	5,990	2,715	8,706
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		4.68	295,107	54,522	65,770	415,399	5,990	2,715	8,706
			Adjusted Over or (Under) Funding:	Orig. Approp	0.11	9,400	1,700	2,100	13,200	Calculated overfunding is 3.1% of Original Appropriation		
				Est. Expend	0.00	9,500	1,800	2,100	13,400	Calculated overfunding is 3.1% of Estimated Expenditures		
				Base	0.00	9,500	1,800	2,100	13,400	Calculated overfunding is 3.1% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	428,700	4.79	304,556	56,268	67,876	428,700			
		Rounded Appropriation		4.79	304,600	56,300	67,900	428,700			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		4.79	304,600	56,300	67,900	428,700			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		(0.11)				0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		4.68	304,600	56,300	67,900	428,700			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		4.68	304,600	56,300	67,900	428,700			
10.11		Change in Health Benefit Costs				6,000		6,000			
10.12		Change in Variable Benefits Costs					2,700	2,700			
								0			
		Subtotal CEC Base:	Indicator Code	4.68	304,600	62,300	70,600	437,400			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		3,000		700	3,700			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		4.68	307,600	62,300	71,300	441,100			
		Line Items:									
12.98		FY2022 Base PC Base Increases			(3,000)	(6,000)	(3,400)	(12,400)			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		4.68	304,600	56,300	67,900	428,700			

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FORM B6: W & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	0001
Activity/Program:	Support Services	Budget Unit:	LAAA
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Department of Lands	Fund Number: 0075-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	7.10	462,874	82,715	102,996	648,584	9,088	4,257	13,345
			Board & Group Positions	2		4,942	0	406	5,348			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		7.10	467,816	82,715	103,402	653,932	9,088	4,257	13,345
			FY 2021 ORIGINAL APPROPRIATION	717,700	7.19	513,434	90,781	113,485	717,700			
			Unadjusted Over or (Under) Funded:	Est Difference	0.09	45,619	8,066	10,083	63,768	Calculated overfunding is 8.9% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
					0.00	0	0	0	0	0	0	0
0113	05141	R1	Funded Position FT - Human Resource Spec	1	0.15	6,800	1,748	1,524	10,071	192	62	254
0121	05520	R1	Funded Position FT - Jody Donaldson	1	0.15	9,400	1,748	2,106	13,254	192	86	278
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
			Group Position	2	0.00	37,000	0	3,400	40,400	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	7.40	479,074	86,210	106,625	671,909	9,472	4,404	13,876
			Board & Group Positions	2	0.00	41,942	0	3,806	45,748	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		7.40	521,016	86,210	110,432	717,657	9,472	4,404	13,876
			Adjusted Over or (Under) Funding:	Orig. Approp	(0.21)	0	0	0	0	Calculated underfunding is 0% of Original Appropriation		
				Est. Expend	0.00	0	0	0	0	Calculated underfunding is 0% of Estimated Expenditures		
				Base	0.00	0	0	0	0	Calculated underfunding is 0% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								

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FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	717,700	7.19	521,047	86,215	110,438	717,700			
		Rounded Appropriation		7.19	521,000	86,200	110,400	717,700			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		7.19	521,000	86,200	110,400	717,700			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.21				0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		7.40	521,000	86,200	110,400	717,700			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		7.40	521,000	86,200	110,400	717,700			
10.11		Change in Health Benefit Costs				9,500		9,500			
10.12		Change in Variable Benefits Costs					4,400	4,400			
								0			
		Subtotal CEC Base:	Indicator Code	7.40	521,000	95,700	114,800	731,600			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		4,800		1,100	5,900			
10.62		CEC for Group Positions	1.00%		400		0	400			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		7.40	526,200	95,700	115,900	737,900			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		7.40	526,200	95,700	115,900	737,900			

FORM B6: W & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	0001
Activity/Program:	Support Services	Budget Unit:	LAAA
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Indirect Cost Recovery	Fund Number: 0125-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.40	28,513	4,660	6,388	39,561	512	259	771
		Board & Group Positions	2		25,443	0	2,122	27,566			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.40	53,956	4,660	8,511	67,126	512	259	771
		FY 2021 ORIGINAL APPROPRIATION	71,000	0.40	57,069	4,929	9,002	71,000			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	3,114	269	491	3,874	Calculated overfunding is 5.5% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
		Group Position Increase	2	0.00	3,500	0	322	3,822	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.40	28,513	4,660	6,388	39,561	512	259	771
		Board & Group Positions	2	0.00	28,943	0	2,444	31,387	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.40	57,456	4,660	8,832	70,948	512	259	771
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	Calculated underfunding is 0% of Original Appropriation		
			Est. Expend	0.00	0	0	0	0	Calculated underfunding is 0% of Estimated Expenditures		
			Base	0.00	0	0	0	0	Calculated underfunding is 0% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->								

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FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	71,000	0.40	57,498	4,663	8,839	71,000			
		Rounded Appropriation		0.40	57,500	4,700	8,800	71,000			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		0.40	57,500	4,700	8,800	71,000			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		0.40	57,500	4,700	8,800	71,000			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		0.40	57,500	4,700	8,800	71,000			
10.11		Change in Health Benefit Costs				500		500			
10.12		Change in Variable Benefits Costs					300	300			
								0			
		Subtotal CEC Base:	Indicator Code	0.40	57,500	5,200	9,100	71,800			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		300		100	400			
10.62		CEC for Group Positions	1.00%		300		0	300			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		0.40	58,100	5,200	9,200	72,500			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		0.40	58,100	5,200	9,200	72,500			

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FORM B6: W & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	0001
Activity/Program:	Support Services	Budget Unit:	LAAA
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Endowment Earnings Administrative	Fund Number: 0482-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	30.64	2,044,201	356,956	454,655	2,855,812	39,219	18,825	58,045
			Board & Group Positions	2		4,967	0	408	5,375			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		30.64	2,049,168	356,956	455,063	2,861,187	39,219	18,825	58,045
			FY 2021 ORIGINAL APPROPRIATION	3,100,600	32.19	2,220,635	386,825	493,141	3,100,600			
			Unadjusted Over or (Under) Funded:	Est Difference	1.55	171,466	29,869	38,078	239,413	Calculated overfunding is 7.7% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
0113	05141	R1	Funded Position FT - Human Resource Spec	1	0.70	31,800	8,155	7,125	47,080	898	289	1,185
0121	05520	R1	Funded Position FT - IT Position	1	0.75	46,800	8,738	10,486	66,023	960	426	1,386
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
			Group Position Increase	1	0.00	100,000	0	22,405	122,405	0	910	910
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	32.09	2,222,801	373,849	494,670	3,091,320	41,075	20,451	61,526
			Board & Group Positions	2	0.00	4,967	0	408	5,375	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		32.09	2,227,768	373,849	495,078	3,096,695	41,075	20,451	61,526
			Adjusted Over or (Under) Funding:	Orig. Approp	0.10	2,800	500	600	3,900	Calculated overfunding is 1% of Original Appropriation		
				Est. Expend	0.00	2,800	500	600	3,900	Calculated overfunding is 1% of Estimated Expenditures		
				Base	0.00	2,800	500	600	3,900	Calculated overfunding is 1% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								

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FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	3,100,600	32.19	2,230,578	374,320	495,702	3,100,600			
		Rounded Appropriation		32.19	2,230,600	374,300	495,700	3,100,600			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		32.19	2,230,600	374,300	495,700	3,100,600			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		(0.10)	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		32.09	2,230,600	374,300	495,700	3,100,600			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		32.09	2,230,600	374,300	495,700	3,100,600			
10.11		Change in Health Benefit Costs				41,100		41,100			
10.12		Change in Variable Benefits Costs					20,500	20,500			
								0			
		Subtotal CEC Base:	Indicator Code	32.09	2,230,600	415,400	516,200	3,162,200			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		22,300		5,200	27,500			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		32.09	2,252,900	415,400	521,400	3,189,700			
		Line Items:									
								0			
								0			
12.03								0			
13.00		FY 2022 TOTAL REQUEST		32.09	2,252,900	415,400	521,400	3,189,700			

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FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 03 - Forest Resources Management

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation									
1.00									
	0001-00	General	13.48	1,313,500	94,800	32,400	20,000	0	1,460,700
	0075-00	Dedicated	18.28	1,687,000	2,325,700	0	1,500,000	0	5,512,700
	0482-00	Dedicated	0.00	(20,800)	0	0	0	0	(20,800)
	0482-70	Dedicated	126.26	11,047,300	6,654,800	691,100	0	0	18,393,200
	0495-00	Dedicated	0.00	0	20,000	0	20,000	0	40,000
	0348-00	Federal	7.00	1,168,400	1,334,500	0	2,915,400	0	5,418,300
	0125-00	Other	1.67	115,300	320,000	0	0	0	435,300
		Total	**166.69**	**15,310,700**	**10,749,800**	**723,500**	**4,455,400**	**0**	**31,239,400**
1.21	Net Object Transfers								
	0001-00	General	0.00	(40,000)	20,000	20,000	0	0	0
	0075-00	Dedicated	0.00	0	(62,000)	62,000	0	0	0
		Total	**0.00**	**(40,000)**	**(42,000)**	**82,000**	**0**	**0**	**0**
1.61	Reverted Appropriation Balances								
	0001-00	General	0.00	(72,500)	(3,600)	(900)	0	0	(77,000)
	0075-00	Dedicated	0.00	(300,200)	(690,600)	(2,000)	(1,131,300)	0	(2,124,100)
	0482-70	Dedicated	0.00	(823,600)	(51,100)	(30,800)	0	0	(905,500)
	0495-00	Dedicated	0.00	0	(7,300)	0	(20,000)	0	(27,300)
	0348-00	Federal	0.00	(511,000)	(1,014,700)	0	(668,400)	0	(2,194,100)
	0125-00	Other	0.00	(1,700)	(303,300)	0	0	0	(305,000)
		Total	**0.00**	**(1,709,000)**	**(2,070,600)**	**(33,700)**	**(1,819,700)**	**0**	**(5,633,000)**
1.91	Other Adjustments								
	House Bill 557 and Spending Reset to Negative Supplemental								
OT	0001-00	General	0.00	(8,300)	0	(9,100)	0	0	(17,400)
OT	0075-00	Dedicated	0.00	(3,300)	0	0	0	0	(3,300)
OT	0482-70	Dedicated	0.00	(20,800)	0	0	0	0	(20,800)
OT	0348-00	Federal	0.00	(2,300)	0	0	0	0	(2,300)
OT	0125-00	Other	0.00	(300)	0	0	0	0	(300)
		Total	**0.00**	**(35,000)**	**0**	**(9,100)**	**0**	**0**	**(44,100)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 03 - Forest Resources Management

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Actual Expenditures									
	0001-00	General	13.48	1,201,000	111,200	51,500	20,000	0	1,383,700
OT	0001-00	General	0.00	(8,300)	0	(9,100)	0	0	(17,400)
	0075-00	Dedicated	18.28	1,386,800	1,573,100	60,000	368,700	0	3,388,600
OT	0075-00	Dedicated	0.00	(3,300)	0	0	0	0	(3,300)
	0482-00	Dedicated	0.00	(20,800)	0	0	0	0	(20,800)
	0482-70	Dedicated	126.26	10,223,700	6,603,700	660,300	0	0	17,487,700
OT	0482-70	Dedicated	0.00	(20,800)	0	0	0	0	(20,800)
	0495-00	Dedicated	0.00	0	12,700	0	0	0	12,700
	0348-00	Federal	7.00	657,400	319,800	0	2,247,000	0	3,224,200
OT	0348-00	Federal	0.00	(2,300)	0	0	0	0	(2,300)
	0125-00	Other	1.67	113,600	16,700	0	0	0	130,300
OT	0125-00	Other	0.00	(300)	0	0	0	0	(300)
		Total	**166.69**	**13,526,700**	**8,637,200**	**762,700**	**2,635,700**	**0**	**25,562,300**
FY 2021 Original Appropriation									
3.00									
	0001-00	General	13.48	1,412,200	266,500	0	20,000	0	1,698,700
OT	0001-00	General	0.00	0	0	3,500	0	0	3,500
	0075-00	Dedicated	21.28	2,128,100	2,995,500	0	1,500,000	0	6,623,600
OT	0075-00	Dedicated	0.00	0	0	106,200	0	0	106,200
	0482-00	Dedicated	0.00	(42,900)	5,600	0	0	0	(37,300)
OT	0482-00	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	125.59	11,278,700	7,154,800	50,000	0	0	18,483,500
OT	0482-70	Dedicated	0.00	0	0	421,000	0	0	421,000
	0495-00	Dedicated	0.00	0	20,000	0	20,000	0	40,000
	0348-00	Federal	7.00	1,187,600	3,334,500	0	2,915,400	0	7,437,500
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0125-00	Other	1.67	116,800	320,100	0	0	0	436,900
OT	0125-00	Other	0.00	0	0	0	0	0	0
		Total	**169.02**	**16,080,500**	**14,097,000**	**580,700**	**4,455,400**	**0**	**35,213,600**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 03 - Forest Resources Management

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Total Appropriation								
0001-00	General	13.48	1,412,200	266,500	0	20,000	0	1,698,700
OT 0001-00	General	0.00	0	0	3,500	0	0	3,500
0075-00	Dedicated	21.28	2,128,100	2,995,500	0	1,500,000	0	6,623,600
OT 0075-00	Dedicated	0.00	0	0	106,200	0	0	106,200
0482-00	Dedicated	0.00	(42,900)	5,600	0	0	0	(37,300)
OT 0482-00	Dedicated	0.00	0	0	0	0	0	0
0482-70	Dedicated	125.59	11,278,700	7,154,800	50,000	0	0	18,483,500
OT 0482-70	Dedicated	0.00	0	0	421,000	0	0	421,000
0495-00	Dedicated	0.00	0	20,000	0	20,000	0	40,000
0348-00	Federal	7.00	1,187,600	3,334,500	0	2,915,400	0	7,437,500
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0125-00	Other	1.67	116,800	320,100	0	0	0	436,900
OT 0125-00	Other	0.00	0	0	0	0	0	0
	Total	**169.02**	**16,080,500**	**14,097,000**	**580,700**	**4,455,400**	**0**	**35,213,600**
Expenditure Adjustments								
6.31 FTP or Fund Adjustments								
0001-00	General	0.50	0	0	0	0	0	0
0075-00	Dedicated	0.98	0	0	0	0	0	0
0482-70	Dedicated	-1.48	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
6.51 Transfer Between Programs								
0482-70	Dedicated	0.64	0	0	0	0	0	0
0348-00	Federal	0.20	0	0	0	0	0	0
	Total	**0.84**	**0**	**0**	**0**	**0**	**0**	**0**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 03 - Forest Resources Management

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures								
0001-00	General	13.98	1,412,200	266,500	0	20,000	0	1,698,700
OT 0001-00	General	0.00	0	0	3,500	0	0	3,500
0075-00	Dedicated	22.26	2,128,100	2,995,500	0	1,500,000	0	6,623,600
OT 0075-00	Dedicated	0.00	0	0	106,200	0	0	106,200
0482-00	Dedicated	0.00	(42,900)	5,600	0	0	0	(37,300)
OT 0482-00	Dedicated	0.00	0	0	0	0	0	0
0482-70	Dedicated	124.75	11,278,700	7,154,800	50,000	0	0	18,483,500
OT 0482-70	Dedicated	0.00	0	0	421,000	0	0	421,000
0495-00	Dedicated	0.00	0	20,000	0	20,000	0	40,000
0348-00	Federal	7.20	1,187,600	3,334,500	0	2,915,400	0	7,437,500
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0125-00	Other	1.67	116,800	320,100	0	0	0	436,900
OT 0125-00	Other	0.00	0	0	0	0	0	0
	Total	**169.86**	**16,080,500**	**14,097,000**	**580,700**	**4,455,400**	**0**	**35,213,600**
Base Adjustments								
8.31 Transfer Between Programs								
Align FTP Distributions, PC & OE Funding to match Land Board approved reorganization.								
0001-00	General	-0.84	(123,900)	0	0	0	0	(123,900)
0075-00	Dedicated	-0.78	(76,000)	(46,000)	0	0	0	(122,000)
0482-70	Dedicated	-121.52	(11,129,000)	(7,083,800)	0	0	0	(18,212,800)
	Total	**-123.14**	**(11,328,900)**	**(7,129,800)**	**0**	**0**	**0**	**(18,458,700)**
8.41 Removal of One-Time Expenditures								
OT 0001-00	General	0.00	0	0	(3,500)	0	0	(3,500)
OT 0075-00	Dedicated	0.00	0	0	(106,200)	0	0	(106,200)
OT 0482-70	Dedicated	0.00	0	0	(421,000)	0	0	(421,000)
	Total	**0.00**	**0**	**0**	**(530,700)**	**0**	**0**	**(530,700)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 03 - Forest Resources Management

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Base									
	0001-00	General	13.14	1,288,300	266,500	0	20,000	0	1,574,800
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	21.48	2,052,100	2,949,500	0	1,500,000	0	6,501,600
OT	0075-00	Dedicated	0.00	0	0	0	0	0	0
	0482-00	Dedicated	0.00	(42,900)	5,600	0	0	0	(37,300)
OT	0482-00	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	3.23	149,700	71,000	50,000	0	0	270,700
OT	0482-70	Dedicated	0.00	0	0	0	0	0	0
	0495-00	Dedicated	0.00	0	20,000	0	20,000	0	40,000
	0348-00	Federal	7.20	1,187,600	3,334,500	0	2,915,400	0	7,437,500
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0125-00	Other	1.67	116,800	320,100	0	0	0	436,900
OT	0125-00	Other	0.00	0	0	0	0	0	0
		Total	**46.72**	**4,751,600**	**6,967,200**	**50,000**	**4,455,400**	**0**	**16,224,200**
Program Maintenance									
10.11	Change in Health Benefit Costs								
	0001-00	General	0.00	18,100	0	0	0	0	18,100
	0075-00	Dedicated	0.00	26,700	0	0	0	0	26,700
	0482-70	Dedicated	0.00	4,800	0	0	0	0	4,800
	0348-00	Federal	0.00	7,900	0	0	0	0	7,900
	0125-00	Other	0.00	1,600	0	0	0	0	1,600
		Total	**0.00**	**59,100**	**0**	**0**	**0**	**0**	**59,100**
10.12	Change in Variable Benefit Costs								
	0001-00	General	0.00	7,600	0	0	0	0	7,600
	0075-00	Dedicated	0.00	10,900	0	0	0	0	10,900
	0482-70	Dedicated	0.00	41,000	0	0	0	0	41,000
	0348-00	Federal	0.00	3,700	0	0	0	0	3,700
	0125-00	Other	0.00	700	0	0	0	0	700
		Total	**0.00**	**63,900**	**0**	**0**	**0**	**0**	**63,900**
10.61	Salary Multiplier - Regular Employees								
	0001-00	General	0.00	10,500	0	0	0	0	10,500
	0075-00	Dedicated	0.00	15,500	0	0	0	0	15,500
	0348-00	Federal	0.00	9,600	0	0	0	0	9,600
	0125-00	Other	0.00	900	0	0	0	0	900
		Total	**0.00**	**36,500**	**0**	**0**	**0**	**0**	**36,500**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 03 - Forest Resources Management

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.62	Salary Multiplier - Group and Temporary								
	0001-00	General	0.00	700	0	0	0	0	700
	0075-00	Dedicated	0.00	2,100	0	0	0	0	2,100
	0482-70	Dedicated	0.00	8,100	0	0	0	0	8,100
	0348-00	Federal	0.00	700	0	0	0	0	700
	0125-00	Other	0.00	100	0	0	0	0	100
		Total	**0.00**	**11,700**	**0**	**0**	**0**	**0**	**11,700**
FY 2022 Total Maintenance									
	0001-00	General	13.14	1,325,200	266,500	0	20,000	0	1,611,700
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	21.48	2,107,300	2,949,500	0	1,500,000	0	6,556,800
OT	0075-00	Dedicated	0.00	0	0	0	0	0	0
	0482-00	Dedicated	0.00	(42,900)	5,600	0	0	0	(37,300)
OT	0482-00	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	3.23	203,600	71,000	50,000	0	0	324,600
OT	0482-70	Dedicated	0.00	0	0	0	0	0	0
	0495-00	Dedicated	0.00	0	20,000	0	20,000	0	40,000
	0348-00	Federal	7.20	1,209,500	3,334,500	0	2,915,400	0	7,459,400
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0125-00	Other	1.67	120,100	320,100	0	0	0	440,200
OT	0125-00	Other	0.00	0	0	0	0	0	0
		Total	**46.72**	**4,922,800**	**6,967,200**	**50,000**	**4,455,400**	**0**	**16,395,400**
Line Items									
12.97	Budget Law Exemptions/Other Adjustments								
	0001-00	General	0.00	(36,900)	0	0	0	0	(36,900)
		Total	**0.00**	**(36,900)**	**0**	**0**	**0**	**0**	**(36,900)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 03 - Forest Resources Management

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total									
	0001-00	General	13.14	1,288,300	266,500	0	20,000	0	1,574,800
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	21.48	2,107,300	2,949,500	0	1,500,000	0	6,556,800
OT	0075-00	Dedicated	0.00	0	0	0	0	0	0
	0482-00	Dedicated	0.00	(42,900)	5,600	0	0	0	(37,300)
OT	0482-00	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	3.23	203,600	71,000	50,000	0	0	324,600
OT	0482-70	Dedicated	0.00	0	0	0	0	0	0
	0495-00	Dedicated	0.00	0	20,000	0	20,000	0	40,000
	0348-00	Federal	7.20	1,209,500	3,334,500	0	2,915,400	0	7,459,400
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0125-00	Other	1.67	120,100	320,100	0	0	0	440,200
OT	0125-00	Other	0.00	0	0	0	0	0	0
		Total	**46.72**	**4,885,900**	**6,967,200**	**50,000**	**4,455,400**	**0**	**16,358,500**

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FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	
Activity/Program:	Forest Resources Management	Budget Unit:	LAAB
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	13.24	760,139	154,246	170,359	1,084,744	16,947	6,917	23,864
			Board & Group Positions	2		56,022	0	22,386	78,408			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		13.24	816,161	154,246	192,745	1,163,152	16,947	6,917	23,864
			FY 2021 ORIGINAL APPROPRIATION	1,412,200	13.48	990,913	187,272	234,015	1,412,200			
			Unadjusted Over or (Under) Funded:	Est Difference	0.24	174,752	33,026	41,270	249,048	Calculated overfunding is 17.6% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
					0.00	0	0	0	0	0	0	0
0492	01720	R1	Funded Position FT - Geographic Inf Sys An	1	0.10	5,600	1,165	1,255	8,020	128	51	179
0591	01742	R1	Funded Position FT - Geographic Inf Sys Mgr	1	0.10	6,700	1,165	1,501	9,366	128	61	189
3173	01038	R1	Funded Position FT - Lands Resource Supv	1	0.09	5,600	1,049	1,255	7,903	115	51	166
4260	01074	R1	Funded Position FT - Lands Private For Spec	1	0.45	30,300	5,243	6,789	42,331	576	276	852
0682	01074	R1	Funded Position FT - GNA Land Res Sr.	1	0.50	25,300	5,825	5,668	36,793	640	230	870
0683	01074	R1	Funded Position FT - GNA Land Res Sr.	1	0.50	25,300	5,825	5,668	36,793	640	230	870
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	14.98	858,939	174,517	192,495	1,225,951	19,174	7,816	26,991
			Board & Group Positions	2	0.00	56,022	0	22,386	78,408	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		14.98	914,961	174,517	214,881	1,304,359	19,174	7,816	26,991
			Adjusted Over or (Under) Funding:	Orig. Approp	(1.50)	75,600	14,400	17,800	107,800	Calculated overfunding is 7.6% of Original Appropriation		
				Est. Expend	(1.00)	75,600	14,400	17,700	107,700	Calculated overfunding is 7.6% of Estimated Expenditures		
				Base	(1.84)	(9,300)	(3,100)	(2,500)	(14,900)	Calculated underfunding is (1.2%) of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->						**You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.**		

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FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	1,412,200	13.48	990,608	188,946	232,647	1,412,200			
		Rounded Appropriation		13.48	990,600	188,900	232,600	1,412,200			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		13.48	990,600	188,900	232,600	1,412,200			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.50	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		13.98	990,600	188,900	232,600	1,412,200			
		Base Adjustments:									
8.31		Transfer Between Programs		(0.84)	(84,953)	(17,500)	(20,200)	(122,653)	(1,073)	(221)	(1,294)
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		13.14	905,647	171,400	212,400	1,289,547			
10.11		Change in Health Benefit Costs				18,100		18,100			
10.12		Change in Variable Benefits Costs					7,600	7,600			
								0			
		Subtotal CEC Base:	Indicator Code	13.14	905,647	189,500	220,000	1,315,247			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		8,500		2,000	10,500			
10.62		CEC for Group Positions	1.00%		600		100	700			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		13.14	914,747	189,500	222,100	1,326,447			
		Line Items:									
12.97		FY2022 Base PC Base Increases			(9,100)	(18,100)	(9,700)	(36,900)			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		13.14	905,647	171,400	212,400	1,289,547			

11- FTE May 2020.xlsx total need 14.98

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FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	0005
Activity/Program:	Forest Resources Management	Budget Unit:	LAAB
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Department of Lands	Fund Number: 0075-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	16.86	925,226	188,800	207,298	1,321,324	20,744	8,420	29,163
			Board & Group Positions	2		98,673	0	46,349	145,022			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		16.86	1,023,898	188,800	253,648	1,466,346	20,744	8,420	29,163
			FY 2021 ORIGINAL APPROPRIATION	2,128,100	21.28	1,485,978	274,004	368,117	2,128,100			
			Unadjusted Over or (Under) Funded:	Est Difference	4.42	462,080	85,204	114,470	661,754	Calculated overfunding is 31.1% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
0492	01720	R1	Funded Position FT - Geographic Inf Sys An	1	0.15	8,400	1,748	1,882	12,030	192	76	268
0591	01742	R1	Funded Position FT - Geographic Inf Sys Mgr	1	0.15	10,000	1,748	2,241	13,988	192	91	283
0674	01074	R1	Funded Position FT - Land Resource Spec	1	1.00	44,600	11,650	9,993	66,243	1,280	406	1,686
1071	01038	R1	Funded Position FT - Lands Resource Supv	1	0.10	6,700	1,165	1,501	9,366	128	61	189
3102	01235	R1	Funded Position FT - Admin Asst 1	1	0.10	3,700	1,165	829	5,694	128	34	162
3173	01038	R1	Funded Position FT - Lands Resource Supv	1	0.11	6,800	1,282	1,524	9,605	141	62	203
4260	01074	R1	Funded Position FT - Lands Private For Spec	1	0.45	30,300	5,243	6,789	42,331	576	276	852
0680	01061	R1	Funded Position FT - GNA Land Pgm Sp	1	1.00	57,200	11,650	12,816	81,666	1,280	521	1,801
0681	01061	R1	Funded Position FT - GNA Land Pgm Sp	1	1.00	57,200	11,650	12,816	81,666	1,280	521	1,801
0682	01074	R1	Funded Position FT - GNA Land Res Sr	1	0.50	25,300	5,825	5,668	36,793	640	230	870
0683	01074	R1	Funded Position FT - GNA Land Res Sr	1	0.50	25,300	5,825	5,668	36,793	640	230	870
2074	01074	R1	FTE Adjust PT - Lands Resource Spec	1	0.11	3,600	1,282	807	5,688	141	33	174
2272	01074	R1	FTE Adjust PT - Lands Resource Spec	1	0.11	3,100	1,282	695	5,076	141	28	169
4172	01074	R1	FTE Adjust PT - Lands Resource Spec	1	0.11	3,000	1,282	672	4,954	141	27	168
6003	01239	R1	FTE Adjust PT - Office Specialist 2	1	0.01	200	117	45	361	13	2	15
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
			Group Position Increase	2	0.00	95,000	0	8,731	103,731	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	22.26	1,210,626	251,710	271,242	1,733,578	27,656	11,017	38,672
			Board & Group Positions	2	0.00	193,673	0	55,080	248,752	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		22.26	1,404,298	251,710	326,322	1,982,330	27,656	11,017	38,672
			Adjusted Over or (Under) Funding:	Orig. Approp	(0.98)	103,300	18,500	24,000	145,800	Calculated overfunding is 6.9% of Original Appropriation		
				Est. Expend	0.00	103,300	18,500	24,000	145,800	Calculated overfunding is 6.9% of Estimated Expenditures		
				Base	(0.78)	51,400	8,200	11,300	70,900	Calculated overfunding is 3.5% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->						You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.		

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FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	2,128,100	21.28	1,507,563	270,219	350,318	2,128,100			
		Rounded Appropriation		21.28	1,507,600	270,200	350,300	2,128,100			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		21.28	1,507,600	270,200	350,300	2,128,100			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.98	0	0	0	0			0
6.51		Transfer Between Programs			0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		22.26	1,507,600	270,200	350,300	2,128,100			
		Base Adjustments:									
8.31		Transfer Between Programs		(0.78)	(51,900)	(10,300)	(12,700)	(74,900)	(902)	(135)	(1,037)
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		21.48	1,455,700	259,900	337,600	2,053,200			
10.11		Change in Health Benefit Costs				26,800		26,800			
10.12		Change in Variable Benefits Costs					10,900	10,900			
								0			
		Subtotal CEC Base:	Indicator Code	21.48	1,455,700	286,700	348,500	2,090,900			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		12,600		2,900	15,500			
10.62		CEC for Group Positions	1.00%		1,900		200	2,100			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		21.48	1,470,200	286,700	351,600	2,108,500			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		21.48	1,470,200	286,700	351,600	2,108,500			

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FORM B6: W[illegible] & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	0003
Activity/Program:	Forest Resources Management	Budget Unit:	LAAG
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Indirect Cost Recovery	Fund Number: 0125-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	1.45	65,279	11,650	14,626	91,555	1,280	594	1,874
			Board & Group Positions	2		9,471	0	2,986	12,457			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		1.45	74,750	11,650	17,612	104,012	1,280	594	1,874
			FY 2021 ORIGINAL APPROPRIATION	116,800	1.67	83,940	13,082	19,777	116,800			
			Unadjusted Over or (Under) Funded:	Est Difference	0.22	9,191	1,432	2,165	12,788	Calculated overfunding is 10.9% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
					0.00	0	0	0	0	0	0	0
0962	00800	R1	Funded Position - Data Coordinator	1	0.22	6,400	2,563	1,434	10,397	282	58	340
			Funded Position - Group Position	2	0.00	2,200	0	202	2,402	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	1.67	71,679	14,213	16,060	101,952	1,562	652	2,214
			Board & Group Positions	2	0.00	11,671	0	3,188	14,859	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		1.67	83,350	14,213	19,248	116,811	1,562	652	2,214
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	Calculated underfunding is 0% of Original Appropriation		
				Est. Expend	0.00	0	0	0	0	Calculated underfunding is 0% of Estimated Expenditures		
				Base	0.00	0	0	0	0	Calculated underfunding is 0% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								

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FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	116,800	1.67	83,342	14,212	19,246	116,800			
		Rounded Appropriation		1.67	83,300	14,200	19,200	116,800			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		1.67	83,300	14,200	19,200	116,800			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		1.67	83,300	14,200	19,200	116,800			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		1.67	83,300	14,200	19,200	116,800			
10.11		Change in Health Benefit Costs				1,600		1,600			
10.12		Change in Variable Benefits Costs					700	700			
								0			
		Subtotal CEC Base:	Indicator Code	1.67	83,300	15,800	19,900	119,100			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		700		200	900			
10.62		CEC for Group Positions	1.00%		100		0	100			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		1.67	84,100	15,800	20,100	120,100			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		1.67	84,100	15,800	20,100	120,100			

FORM B6: W[illegible] & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	
Activity/Program:	Forest Resources Management	Budget Unit:	LAAB
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Federal Grant	Fund Number: 0348-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	5.97	325,148	57,178	72,849	455,175	6,282	2,959	9,241
			Board & Group Positions	2		64,611	0	26,232	90,843			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		5.97	389,758	57,178	99,081	546,018	6,282	2,959	9,241
			FY 2021 ORIGINAL APPROPRIATION	1,187,600	7.00	847,733	124,364	215,504	1,187,600			
			Unadjusted Over or (Under) Funded:	Est Difference	1.03	457,974	67,186	116,422	641,582	Calculated overfunding is 54.0% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
					0.00	0	0	0	0	0	0	0
0201	01052	R1	Funded Position FT - Lands Bureau Chief	1	0.70	60,200	8,155	13,488	81,843	896	548	1,444
0878	01061	R1	Funded Position PT - Lands Program Spec	1	0.23	8,100	2,680	1,815	12,594	294	74	368
2074	01074	R1	Funded Position PT - Lands Resource Spec	1	0.10	3,200	1,165	717	5,082	128	29	157
2272	01074	R1	Funded Position PT - Lands Resource Spec	1	0.10	2,800	1,165	627	4,592	128	25	153
4172	01074	R1	Funded Position PT - Lands Resource Spec	1	0.10	2,700	1,165	605	4,470	128	25	153
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	7.20	402,148	71,508	90,101	563,757	7,857	3,660	11,516
			Board & Group Positions	2	0.00	64,611	0	26,232	90,843	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		7.20	466,758	71,508	116,333	654,599	7,857	3,660	11,516
			Adjusted Over or (Under) Funding:	Orig. Approp	(0.20)	380,100	58,200	94,700	533,000	Calculated overfunding is 44.9% of Original Appropriation		
				Est. Expend	0.00	380,000	58,200	94,800	533,000	Calculated overfunding is 44.9% of Estimated Expenditures		
				Base	0.00	380,000	58,200	94,800	533,000	Calculated overfunding is 44.9% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								

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FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	1,187,600	7.00	846,812	129,732	211,056	1,187,600			
		Rounded Appropriation		7.00	846,800	129,700	211,100	1,187,600			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		7.00	846,800	129,700	211,100	1,187,600			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment			0	0	0	0			0
6.51		Transfer Between Programs		0.20	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		7.20	846,800	129,700	211,100	1,187,600			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		7.20	846,800	129,700	211,100	1,187,600			
10.11		Change in Health Benefit Costs				7,900		7,900			
10.12		Change in Variable Benefits Costs					3,700	3,700			
								0			
		Subtotal CEC Base:	Indicator Code	7.20	846,800	137,600	214,800	1,199,200			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		7,800		1,800	9,600			
10.62		CEC for Group Positions	1.00%		600		100	700			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		7.20	855,200	137,600	216,700	1,209,500			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		7.20	855,200	137,600	216,700	1,209,500			

FORM B6: WAGE SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	0005
Activity/Program:	Forest Resources Management	Budget Unit:	LAAB
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Endowment Earnings Administrative	Fund Number: 0482-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	111.10	5,988,454	1,312,489	1,340,865	8,641,808	144,205	54,495	198,700
			Board & Group Positions	2		743,358	0	348,617	1,091,975			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		111.10	6,731,812	1,312,489	1,689,483	9,733,784	144,205	54,495	198,700
			FY 2021 ORIGINAL APPROPRIATION	11,235,800	125.59	7,770,595	1,515,019	1,950,186	11,235,800			
			Unadjusted Over or (Under) Funded:	Est Difference	14.49	1,038,783	202,530	260,703	1,502,016	Calculated overfunding is 13.4% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
					0.00	0	0	0	0	0	0	0
0492	01720	R1	Funded Position FT - Geographic Inf Sys An	1	0.75	42,000	8,738	9,410	60,148	960	382	1,342
0591	01742	R1	Funded Position FT - Geographic Inf Sys Mgr	1	0.75	50,000	8,738	11,203	69,940	960	455	1,415
0868	01063	R1	Funded Position FT - Lands Program Mgr	1	1.00	76,200	11,650	17,073	104,923	1,280	693	1,973
1003	06347	R1	Funded Position FT - Mechanic	1	0.54	23,400	6,291	5,243	34,934	691	213	904
1071	01038	R1	Funded Position FT - Lands Resource Supv	1	0.25	16,700	2,913	3,742	23,354	320	152	472
2041	01074	R1	Funded Position FT - Lands Resource Spec Sr	1	1.00	57,600	11,650	12,905	82,155	1,280	524	1,804
2242	01074	R1	Funded Position PT - Lands Resource Spec Sr	1	0.67	21,600	7,806	4,839	34,245	858	197	1,054
3050	01038	R1	Funded Position FT - Lands Resource Supv	1	1.00	63,300	11,650	14,182	89,132	1,280	576	1,856
3051	01038	R1	Funded Position FT - Lands Resource Supv	1	1.00	56,000	11,650	12,547	80,197	1,280	510	1,790
3055	01074	R1	Funded Position FT - Lands Resource Spec Sr	1	1.00	42,400	11,650	9,500	63,550	1,280	386	1,666
3102	01235	R1	Funded Position FT - Admin Asst 1	1	0.43	16,100	5,010	3,607	24,717	550	147	697
3173	01038	R1	Funded Position FT - Land Resource Supv	1	0.05	3,100	583	695	4,377	64	28	92
4041	01038	R1	Funded Position FT - Lands Resource Supv	1	1.00	70,100	11,650	15,706	97,456	1,280	638	1,918
4204	01239	R1	Funded Position PT - Office Specialist 2	1	0.67	11,400	7,806	2,554	21,760	858	104	961
4246	01038	R1	Funded Position FT - Lands Resource Supv	1	1.00	63,000	11,650	14,115	88,765	1,280	573	1,853
4247	01074	R1	Funded Position FT - Lands Resource Spec Sr	1	1.00	44,600	11,650	9,993	66,243	1,280	406	1,686
4260	01074	R1	Funded Position FT - Lands Private For Spec	1	0.10	6,700	1,165	1,501	9,366	128	61	189
0201	01052	R1	Funded Position FT - Lands Bureau Chief	1	0.10	8,600	1,165	1,927	11,692	128	78	206
4005	01239	R1	FTE Adjust PT - Office Specialist 2	1	0.31	6,100	3,612	1,367	11,078	397	56	452
6003	01239	R1	Funded Postion PT - Office Specialist 2	1	0.00	500	0	112	612	0	5	5
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
4143	01074	R1	Funded Position - Lands Resource Spec	1	1.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	124.72	6,667,854	1,459,512	1,493,085	9,620,451	160,358	60,677	221,036
			Board & Group Positions	2	0.00	743,358	0	348,617	1,091,975	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		124.72	7,411,212	1,459,512	1,841,702	10,712,426	160,358	60,677	221,036
			Adjusted Over or (Under) Funding:	Orig. Approp	0.87	362,100	71,300	90,000	523,400	Calculated overfunding is 4.7% of Original Appropriation		
				Est. Expend	0.03	362,100	71,300	90,000	523,400	Calculated overfunding is 4.7% of Estimated Expenditures		
				Base	(121.49)	(7,217,400)	(1,417,700)	(1,795,200)	(10,430,300)	Calculated underfunding is (3697.4%) of the Base		
					Personnel Cost Reconciliation - Relation to Zero Variance --->					**You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.**		

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FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	11,235,800	125.59	7,773,299	1,530,819	1,931,682	11,235,800			
		Rounded Appropriation		125.59	7,773,300	1,530,800	1,931,700	11,235,800			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		125.59	7,773,300	1,530,800	1,931,700	11,235,800			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		(1.48)				0			0
6.51		Transfer Between Programs		0.64				0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		124.75	7,773,300	1,530,800	1,931,700	11,235,800			
		Base Adjustments:									
8.31		Transfer Between Programs		(121.52)	(7,579,500)	(1,489,000)	(1,885,200)	(10,953,700)	(155,546)	(19,707)	(175,252)
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		3.23	193,800	41,800	46,500	282,100			
10.11		Change in Health Benefit Costs				4,800		4,800			
10.12		Change in Variable Benefits Costs					41,000	41,000			
								0			
		Subtotal CEC Base:	Indicator Code	3.23	193,800	46,600	87,500	327,900			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		0		0	0			
10.62		CEC for Group Positions	1.00%		7,400		700	8,100			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		3.23	201,200	46,600	88,200	336,000			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		3.23	201,200	46,600	88,200	336,000			

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FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 04 - Lands and Waterways Division

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation									
1.00									
	0001-00	General	4.83	402,600	32,600	0	0	0	435,200
	0075-00	Dedicated	5.50	445,400	1,746,500	0	0	0	2,191,900
	0075-14	Dedicated	0.00	0	0	0	0	0	0
	0075-75	Dedicated	8.02	646,000	74,500	0	0	0	720,500
	0482-00	Dedicated	0.00	(4,900)	0	0	0	0	(4,900)
	0482-70	Dedicated	30.64	2,562,100	4,106,800	13,500	0	0	6,682,400
		Total	**48.99**	**4,051,200**	**5,960,400**	**13,500**	**0**	**0**	**10,025,100**
1.21	Net Object Transfers								
	0075-00	Dedicated	0.00	0	(4,800)	4,800	0	0	0
	0482-70	Dedicated	0.00	0	(2,300)	2,300	0	0	0
		Total	**0.00**	**0**	**(7,100)**	**7,100**	**0**	**0**	**0**
1.61	Reverted Appropriation Balances								
	0001-00	General	0.00	(20,800)	(100)	0	0	0	(20,900)
	0075-00	Dedicated	0.00	(119,900)	(1,143,600)	0	0	0	(1,263,500)
	0075-75	Dedicated	0.00	(46,300)	(10,200)	0	0	0	(56,500)
	0482-70	Dedicated	0.00	(149,400)	(140,600)	(100)	0	0	(290,100)
		Total	**0.00**	**(336,400)**	**(1,294,500)**	**(100)**	**0**	**0**	**(1,631,000)**
1.91	Other Adjustments								
	House Bill 557 and Spending Reset to Negative Supplemental								
OT	0001-00	General	0.00	(5,200)	0	0	0	0	(5,200)
OT	0075-00	Dedicated	0.00	(800)	0	0	0	0	(800)
OT	0075-75	Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
OT	0482-70	Dedicated	0.00	(4,900)	0	0	0	0	(4,900)
		Total	**0.00**	**(12,200)**	**0**	**0**	**0**	**0**	**(12,200)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 04 - Lands and Waterways Division

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Actual Expenditures									
	0001-00	General	4.83	381,800	32,500	0	0	0	414,300
OT	0001-00	General	0.00	(5,200)	0	0	0	0	(5,200)
	0075-00	Dedicated	5.50	325,500	598,100	4,800	0	0	928,400
OT	0075-00	Dedicated	0.00	(800)	0	0	0	0	(800)
	0075-14	Dedicated	0.00	0	0	0	0	0	0
	0075-75	Dedicated	8.02	599,700	64,300	0	0	0	664,000
OT	0075-75	Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
	0482-00	Dedicated	0.00	(4,900)	0	0	0	0	(4,900)
	0482-70	Dedicated	30.64	2,412,700	3,963,900	15,700	0	0	6,392,300
OT	0482-70	Dedicated	0.00	(4,900)	0	0	0	0	(4,900)
		Total	**48.99**	**3,702,600**	**4,658,800**	**20,500**	**0**	**0**	**8,381,900**
FY 2021 Original Appropriation									
3.00									
	0001-00	General	4.83	413,300	32,800	0	0	0	446,100
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	5.50	452,500	1,497,200	0	0	0	1,949,700
OT	0075-00	Dedicated	0.00	0	0	0	0	0	0
	0075-14	Dedicated	0.00	0	0	0	0	0	0
OT	0075-14	Dedicated	0.00	0	0	0	0	0	0
	0075-75	Dedicated	9.02	730,100	91,500	0	0	0	821,600
OT	0075-75	Dedicated	0.00	0	0	2,900	0	0	2,900
	0482-00	Dedicated	0.00	(11,500)	1,300	0	0	0	(10,200)
OT	0482-00	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	30.64	2,607,600	4,103,900	0	0	0	6,711,500
OT	0482-70	Dedicated	0.00	0	0	10,000	0	0	10,000
		Total	**49.99**	**4,192,000**	**5,726,700**	**12,900**	**0**	**0**	**9,931,600**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 04 - Lands and Waterways Division

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Total Appropriation									
	0001-00	General	4.83	413,300	32,800	0	0	0	446,100
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	5.50	452,500	1,497,200	0	0	0	1,949,700
OT	0075-00	Dedicated	0.00	0	0	0	0	0	0
	0075-14	Dedicated	0.00	0	0	0	0	0	0
OT	0075-14	Dedicated	0.00	0	0	0	0	0	0
	0075-75	Dedicated	9.02	730,100	91,500	0	0	0	821,600
OT	0075-75	Dedicated	0.00	0	0	2,900	0	0	2,900
	0482-00	Dedicated	0.00	(11,500)	1,300	0	0	0	(10,200)
OT	0482-00	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	30.64	2,607,600	4,103,900	0	0	0	6,711,500
OT	0482-70	Dedicated	0.00	0	0	10,000	0	0	10,000
		Total	**49.99**	**4,192,000**	**5,726,700**	**12,900**	**0**	**0**	**9,931,600**
Expenditure Adjustments									
6.51 Transfer Between Programs									
	0001-00	General	0.10	(13,500)	0	0	0	0	(13,500)
	0075-75	Dedicated	0.05	0	0	0	0	0	0
	0482-70	Dedicated	-0.82	(110,700)	0	0	0	0	(110,700)
		Total	**-0.67**	(124,200)	**0**	**0**	**0**	**0**	(124,200)
FY 2021 Estimated Expenditures									
	0001-00	General	4.93	399,800	32,800	0	0	0	432,600
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	5.50	452,500	1,497,200	0	0	0	1,949,700
OT	0075-00	Dedicated	0.00	0	0	0	0	0	0
	0075-14	Dedicated	0.00	0	0	0	0	0	0
OT	0075-14	Dedicated	0.00	0	0	0	0	0	0
	0075-75	Dedicated	9.07	730,100	91,500	0	0	0	821,600
OT	0075-75	Dedicated	0.00	0	0	2,900	0	0	2,900
	0482-00	Dedicated	0.00	(11,500)	1,300	0	0	0	(10,200)
OT	0482-00	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	29.82	2,496,900	4,103,900	0	0	0	6,600,800
OT	0482-70	Dedicated	0.00	0	0	10,000	0	0	10,000
		Total	**49.32**	**4,067,800**	**5,726,700**	**12,900**	**0**	**0**	**9,807,400**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 04 - Lands and Waterways Division

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments								
8.31 Transfer Between Programs								
Align FTP Distributions, PC & OE Funding to match Land Board approved reorganization.								
0001-00	General	-3.58	(278,300)	(31,200)	0	0	0	(309,500)
0075-00	Dedicated	-4.00	(236,000)	(1,221,000)	0	0	0	(1,457,000)
0075-75	Dedicated	-9.07	(743,000)	(91,500)	0	0	0	(834,500)
0482-70	Dedicated	121.66	11,129,000	7,083,800	0	0	0	18,212,800
	Total	**105.01**	**9,871,700**	**5,740,100**	**0**	**0**	**0**	**15,611,800**
8.41 Removal of One-Time Expenditures								
OT 0075-75	Dedicated	0.00	0	0	(2,900)	0	0	(2,900)
OT 0482-70	Dedicated	0.00	0	0	(10,000)	0	0	(10,000)
	Total	**0.00**	**0**	**0**	**(12,900)**	**0**	**0**	**(12,900)**
FY 2022 Base								
0001-00	General	1.35	121,500	1,600	0	0	0	123,100
OT 0001-00	General	0.00	0	0	0	0	0	0
0075-00	Dedicated	1.50	216,500	276,200	0	0	0	492,700
OT 0075-00	Dedicated	0.00	0	0	0	0	0	0
0075-14	Dedicated	0.00	0	0	0	0	0	0
OT 0075-14	Dedicated	0.00	0	0	0	0	0	0
0075-75	Dedicated	0.00	(12,900)	0	0	0	0	(12,900)
OT 0075-75	Dedicated	0.00	0	0	0	0	0	0
0482-00	Dedicated	0.00	(11,500)	1,300	0	0	0	(10,200)
OT 0482-00	Dedicated	0.00	0	0	0	0	0	0
0482-70	Dedicated	151.48	13,625,900	11,187,700	0	0	0	24,813,600
OT 0482-70	Dedicated	0.00	0	0	0	0	0	0
	Total	**154.33**	**13,939,500**	**11,466,800**	**0**	**0**	**0**	**25,406,300**
Program Maintenance								
10.11 Change in Health Benefit Costs								
0001-00	General	0.00	1,500	0	0	0	0	1,500
0075-00	Dedicated	0.00	500	0	0	0	0	500
0482-70	Dedicated	0.00	193,600	0	0	0	0	193,600
	Total	**0.00**	**195,600**	**0**	**0**	**0**	**0**	**195,600**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 04 - Lands and Waterways Division

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.12	Change in Variable Benefit Costs								
	0001-00	General	0.00	2,000	0	0	0	0	2,000
	0075-00	Dedicated	0.00	1,800	0	0	0	0	1,800
	0482-70	Dedicated	0.00	35,200	0	0	0	0	35,200
		Total	**0.00**	**39,000**	**0**	**0**	**0**	**0**	**39,000**
10.31	Repair, Replacement Items/Alterations								
OT	0482-70	Dedicated	0.00	0	0	606,500	0	0	606,500
		Total	**0.00**	**0**	**0**	**606,500**	**0**	**0**	**606,500**
10.61	Salary Multiplier - Regular Employees								
	0001-00	General	0.00	1,100	0	0	0	0	1,100
	0075-00	Dedicated	0.00	1,400	0	0	0	0	1,400
	0482-70	Dedicated	0.00	114,600	0	0	0	0	114,600
		Total	**0.00**	**117,100**	**0**	**0**	**0**	**0**	**117,100**
10.62	Salary Multiplier - Group and Temporary								
	0075-00	Dedicated	0.00	400	0	0	0	0	400
	0482-70	Dedicated	0.00	300	0	0	0	0	300
		Total	**0.00**	**700**	**0**	**0**	**0**	**0**	**700**
FY 2022 Total Maintenance									
	0001-00	General	1.35	126,100	1,600	0	0	0	127,700
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	1.50	220,600	276,200	0	0	0	496,800
OT	0075-00	Dedicated	0.00	0	0	0	0	0	0
	0075-14	Dedicated	0.00	0	0	0	0	0	0
OT	0075-14	Dedicated	0.00	0	0	0	0	0	0
	0075-75	Dedicated	0.00	(12,900)	0	0	0	0	(12,900)
OT	0075-75	Dedicated	0.00	0	0	0	0	0	0
	0482-00	Dedicated	0.00	(11,500)	1,300	0	0	0	(10,200)
OT	0482-00	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	151.48	13,969,600	11,187,700	0	0	0	25,157,300
OT	0482-70	Dedicated	0.00	0	0	606,500	0	0	606,500
		Total	**154.33**	**14,291,900**	**11,466,800**	**606,500**	**0**	**0**	**26,365,200**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 04 - Lands and Waterways Division

Line Items

12.02 Rangeland Conservation Program Manager

This request is for Earnings Reserve funding for a Rangeland Conservation Program Manager. The agency has a dedicated FTE they will repurpose. This position would coordinate IDL rangeland conservation and restoration activities both internally and externally and ensure the productivity of our rangeland assets to maximize the long-term financial returns to the endowment beneficiaries. This position will coordinate with the BLM and other agencies who activities may impact endowment land. Also, this position will coordinate rangeland conservation effort including post fire rehabilitation, strategic fuel break, juniper removal, sage grouse plan implementation and livestock forage improvement projects. Also, capital outlay to purchase 1/2T pick-up, computer, and office set-up.

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
	0482-70	Dedicated	0.00	93,500	12,000	0	0	0	105,500
OT	0482-70	Dedicated	0.00	0	0	45,200	0	0	45,200
		Total	**0.00**	**93,500**	**12,000**	**45,200**	**0**	**0**	**150,700**

12.03 Phodar and Drone Support

This is a request to add a second small drone (and the necessary computing resources) to the Technical Services UAS program, allowing us to better utilize our new licensed pilot and customized processing techniques. This additional drone will also add redundancy to our UAS program which will allow us to avoid project delays due to equipment downtime. This request will also add a Lidar sensor to the remote sensing program. This sensor will enable IDL to acquire Lidar data for our scattered parcels where we are unable to acquire data by traditional means (fixed wing contractors). This request is also asking for OE to acquire fixed wing phodar data in conjunction with the NAIP acquisition to support endowment timber growth modeling. IDL has been gradually acquiring lidar data and has developed a lidar based stand inventory. Phodar data will enable us to model growth.

OT	0482-70	Dedicated	0.00	0	70,000	21,000	0	0	91,000
		Total	**0.00**	**0**	**70,000**	**21,000**	**0**	**0**	**91,000**

12.97 Budget Law Exemptions/Other Adjustments

FY2022 Base PC Base Increases

	0001-00	General	0.00	(4,600)	0	0	0	0	(4,600)
		Total	**0.00**	**(4,600)**	**0**	**0**	**0**	**0**	**(4,600)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 04 - Lands and Waterways Division

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total									
	0001-00	General	1.35	121,500	1,600	0	0	0	123,100
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	1.50	220,600	276,200	0	0	0	496,800
OT	0075-00	Dedicated	0.00	0	0	0	0	0	0
	0075-14	Dedicated	0.00	0	0	0	0	0	0
OT	0075-14	Dedicated	0.00	0	0	0	0	0	0
	0075-75	Dedicated	0.00	(12,900)	0	0	0	0	(12,900)
OT	0075-75	Dedicated	0.00	0	0	0	0	0	0
	0482-00	Dedicated	0.00	(11,500)	1,300	0	0	0	(10,200)
OT	0482-00	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	151.48	14,063,100	11,199,700	0	0	0	25,262,800
OT	0482-70	Dedicated	0.00	0	70,000	672,700	0	0	742,700
		Total	**154.33**	**14,380,800**	**11,548,800**	**672,700**	**0**	**0**	**26,602,300**

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FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	0004
Activity/Program:	Lands and Waterways	Budget Unit:	LAAC
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	4.69	273,083	54,639	61,184	388,905	6,003	2,485	8,488
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		4.69	273,083	54,639	61,184	388,905	6,003	2,485	8,488
			FY 2021 ORIGINAL APPROPRIATION	413,300	4.83	290,212	58,066	65,022	413,300			
			Unadjusted Over or (Under) Funded:	Est Difference	0.14	17,130	3,427	3,838	24,395	Calculated overfunding is 5.9% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
					0.00	0	0	0	0	0	0	0
0263	01063	R1	Funded Position FT - Lands Program Mgr	1	1.00	63,300	11,650	14,182	89,132	1,280	576	1,856
0271	01061	R1	Funded Position FT - Lands Program Spec	1	(0.94)	(58,700)	(10,951)	(13,152)	(82,803)	(1,203)	(534)	(1,737)
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	4.75	277,683	55,338	62,215	395,235	6,080	2,527	8,607
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		4.75	277,683	55,338	62,215	395,235	6,080	2,527	8,607
			Adjusted Over or (Under) Funding:	Orig. Approp	0.08	12,700	2,500	2,800	18,000	Calculated overfunding is 4.4% of Original Appropriation		
				Est. Expend	0.18	4,700	0	0	4,700	Calculated overfunding is 1.2% of Estimated Expenditures		
				Base	(3.40)	(188,800)	(37,800)	(42,000)	(268,600)	Calculated underfunding is (212.2%) of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->						**You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.**		

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	413,300	4.83	290,375	57,867	65,058	413,300			
		Rounded Appropriation		4.83	290,400	57,900	65,100	413,300			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		4.83	290,400	57,900	65,100	413,300			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.10	(8,000)	(2,600)	(2,900)	(13,500)			0
7.00		FY 2021 ESTIMATED EXPENDITURES		4.93	282,400	55,300	62,200	399,800			
		Base Adjustments:									
8.31		Transfer Between Programs		(3.58)	(193,500)	(37,800)	(42,000)	(273,300)	(4,582)	(503)	(5,085)
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		1.35	88,900	17,500	20,200	126,600			
10.11		Change in Health Benefit Costs				1,500		1,500			
10.12		Change in Variable Benefits Costs					2,000	2,000			
								0			
		Subtotal CEC Base:	Indicator Code	1.35	88,900	19,000	22,200	130,100			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		900		200	1,100			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		1.35	89,800	19,000	22,400	131,200			
		Line Items:									
12.97		FY2022 Base PC Base Increases			(900)	(1,500)	(2,200)	(4,600)			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		1.35	88,900	17,500	20,200	126,600			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	0004
Activity/Program:	Lands and Waterways	Budget Unit:	LAAC
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Department of Lands	Fund Number: 0075-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	3.44	195,218	38,795	43,665	277,678	4,262	1,776	6,039
			Board & Group Positions	2		11,178	0	2,818	13,996			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		3.44	206,396	38,795	46,484	291,675	4,262	1,776	6,039
			FY 2021 ORIGINAL APPROPRIATION	452,500	5.50	320,201	60,185	72,114	452,500			
			Unadjusted Over or (Under) Funded:	Est Difference	2.06	113,804	21,391	25,630	160,825	Calculated overfunding is 35.5% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
					0.00	0	0	0	0	0	0	0
0210	01061	R1	Funded Position FT - Lands Program Spec	1	1.00	55,900	11,650	12,524	80,074	1,280	509	1,789
8003	01239	R1	Funded Position FT - Office Specialist	1	0.06	1,000	699	224	1,923	77	9	86
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
			Group Position Increase	2	0.00	30,000	0	2,757	32,757	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	4.50	252,118	51,144	56,414	359,676	5,619	2,294	7,913
			Board & Group Positions	2	0.00	41,178	0	5,575	46,753	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		4.50	293,296	51,144	61,989	406,429	5,619	2,294	7,913
			Adjusted Over or (Under) Funding:	Orig. Approp	1.00	33,200	5,800	7,000	46,000	Calculated overfunding is 10.2% of Original Appropriation		
				Est. Expend	1.00	33,200	5,800	7,000	46,000	Calculated overfunding is 10.2% of Estimated Expenditures		
				Base	(3.00)	(145,000)	(35,600)	(3,800)	(184,400)	Calculated underfunding is (83.0%) of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->						**You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.**		

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FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	452,500	5.50	326,543	56,941	69,016	452,500			
		Rounded Appropriation		5.50	326,500	56,900	69,000	452,500			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		5.50	326,500	56,900	69,000	452,500			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment			0	0	0	0			0
6.51		Transfer Between Programs			0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		5.50	326,500	56,900	69,000	452,500			
		Base Adjustments:									
8.31		Transfer Between Programs		(4.00)	(178,200)	(41,400)	(10,800)	(230,400)	(5,120)	(463)	(5,583)
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		1.50	148,300	15,500	58,200	222,100			
10.11		Change in Health Benefit Costs				500		500			
10.12		Change in Variable Benefits Costs					1,800	1,800			
								0			
		Subtotal CEC Base:	Indicator Code	1.50	148,300	16,000	60,000	224,400			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		1,100		300	1,400			
10.62		CEC for Group Positions	1.00%		400		0	400			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		1.50	149,800	16,000	60,300	226,200			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2022 TOTAL REQUEST		1.50	149,800	16,000	60,300	226,200			

FORM B6: W[illegible] & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	0004
Activity/Program:	Lands and Waterways	Budget Unit:	LAAC
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Navigable Waterways	Fund Number: 0075-75
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	7.96	435,151	92,734	97,465	625,350	10,189	3,960	14,149
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		7.96	435,151	92,734	97,465	625,350	10,189	3,960	14,149
			FY 2021 ORIGINAL APPROPRIATION	730,100	9.02	508,041	108,268	113,791	730,100			
			Unadjusted Over or (Under) Funded:	Est Difference	1.06	72,891	15,534	16,326	104,750	Calculated overfunding is 14.3% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
					0.00	0	0	0	0	0	0	0
0259	01074	R1	Funded Position FT - Land Resource Spec Sr	1	1.00	50,600	11,650	11,337	73,587	1,280	460	1,740
1003	06347	R1	Funded Position FT - Mechanic	1	0.06	2,600	699	583	3,882	77	24	100
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	9.02	488,351	105,083	109,384	702,818	11,546	4,444	15,990
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		9.02	488,351	105,083	109,384	702,818	11,546	4,444	15,990
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	19,000	4,100	4,200	27,300	Calculated overfunding is 3.7% of Original Appropriation		
				Est. Expend	0.05	18,900	4,100	4,200	27,200	Calculated overfunding is 3.7% of Estimated Expenditures		
				Base	(9.02)	(488,400)	(105,100)	(109,400)	(702,900)	Program has a zero base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->						**You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.**		

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	730,100	9.02	507,307	109,162	113,630	730,100			
		Rounded Appropriation		9.02	507,300	109,200	113,600	730,100			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		9.02	507,300	109,200	113,600	730,100			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.05	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		9.07	507,300	109,200	113,600	730,100			
		Base Adjustments:									
8.31		Transfer Between Programs		(9.07)	(507,300)	(109,200)	(113,600)	(730,100)	(11,610)	(1,319)	(12,929)
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		0.00	0	0	0	0			
10.11		Change in Health Benefit Costs				0		0			
10.12		Change in Variable Benefits Costs					0	0			
								0			
		Subtotal CEC Base:	Indicator Code	0.00	0	0	0	0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		0		0	0			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	0	0	0	0			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		0.00	0	0	0	0			

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	0004
Activity/Program:	Lands and Waterways	Budget Unit:	LAAC
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Endowment Earnings Administrative
Revision Date:		Revision #:	
Budget Submission Page #		of	
Fund Number:	0482-00		

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	29.58	1,699,067	342,254	380,601	2,421,922	37,604	15,462	53,065
			Board & Group Positions	2		32,920	0	9,454	42,374			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		29.58	1,731,987	342,254	390,055	2,464,296	37,604	15,462	53,065
			FY 2021 ORIGINAL APPROPRIATION	2,596,100	30.64	1,824,623	360,559	410,918	2,596,100			
			Unadjusted Over or (Under) Funded:	Est Difference	1.06	92,636	18,306	20,862	131,804	Calculated overfunding is 5.1% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
					0.00	0	0	0	0	0	0	0
6003	01239	R1	Funded Position PT - Office Specialist 2	1	0.08	1,500	932	336	2,768	102	14	116
8003	01239	R1	Funded Position PT - Office Specialist 2	1	0.16	2,700	1,864	605	5,169	205	25	229
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	29.82	1,703,267	345,050	381,542	2,429,859	37,911	15,500	53,411
			Board & Group Positions	2	0.00	32,920	0	9,454	42,374	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		29.82	1,736,187	345,050	390,996	2,472,233	37,911	15,500	53,411
			Adjusted Over or (Under) Funding:	Orig. Approp	0.82	87,000	17,300	19,600	123,900	Calculated overfunding is 4.8% of Original Appropriation		
				Est. Expend	0.00	9,200	1,900	2,100	13,200	Calculated overfunding is .5% of Estimated Expenditures		
				Base	121.66	7,588,700	1,490,900	1,887,300	10,966,900	Calculated overfunding is 81.6% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	2,596,100	30.64	1,823,176	362,338	410,586	2,596,100			
		Rounded Appropriation		30.64	1,823,200	362,300	410,600	2,596,100			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		30.64	1,823,200	362,300	410,600	2,596,100			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment			0	0	0	0			0
6.51		Transfer Between Programs		(0.82)	(77,800)	(15,400)	(17,500)	(110,700)			0
7.00		FY 2021 ESTIMATED EXPENDITURES		29.82	1,745,400	346,900	393,100	2,485,400			
		Base Adjustments:									
8.31		Transfer Between Programs		121.66	7,579,500	1,489,000	1,885,220	10,953,720	155,526	19,707	175,232
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		151.48	9,324,900	1,835,900	2,278,320	13,439,120			
10.11		Change in Health Benefit Costs				193,400		193,400			
10.12		Change in Variable Benefits Costs					35,200	35,200			
								0			
		Subtotal CEC Base:	Indicator Code	151.48	9,324,900	2,029,300	2,313,520	13,667,720			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		92,900		21,700	114,600			
10.62		CEC for Group Positions	1.00%		300		0	300			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		151.48	9,418,100	2,029,300	2,335,220	13,782,620			
		Line Items:									
12.02		Rangeland Conservation Program Manager		0.00	59,500	12,400	21,600	93,500			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		151.48	9,477,600	2,041,700	2,356,820	13,876,120			

11- FTE May 2020.xlsx total need 29.82

FORM B8.1 PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Idaho Department of Lands	**Request for Fiscal Year :**	2022
Function/Division:	Lands and Waterways	Agency Number:	320
Activity/Program:		Function/Activity Number:	4
		Budget Unit:	LAAC

Original Request Date:	Revision Request Date:		
August 28, 2020		Page:	of

Decision Unit Number: 12.02 **Descriptive Title:** Rangeland Conservation Program Manager

Description	General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
Program Manager (Paygrade N) 80% Policy				65,200.00	65,200.00
Benefits				28,300.00	28,300.00
TOTAL PERSONNEL COSTS:				**93,500.00**	**93,500.00**
OPERATING EXPENDITURES **by summary object:**					
Office Supplies, Training, Travel, Rent				12,000.00	12,000.00
TOTAL OPERATING EXPENDITURES:				**12,000.00**	**12,000.00**
CAPITAL OUTLAY **by summary object:**					
Computer & Office Set Up				3,000.00	3,000.00
1/2 Ton Pick Up				42,200.00	42,200.00
TOTAL CAPITAL OUTLAY:				**45,200.00**	**45,200.00**
T/B PAYMENTS:					-
LUMP SUM:					-
GRAND TOTAL				**150,700.00**	**150,700.00**

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?

In 2017, IDL entered into an MOU with the Bureau of Land Management (BLM) under the Good Neighbor Authority (GNA)focused on improving the condition of federal rangelands in Idaho. That same year IDL requested an FTE and dedicated spending authority from the legislature to assist in implementing rangeland health activities on federal lands while the BLM provided the funding for the position under a financial assistance agreement. Given the sheer size of the BLM landscape in Idaho (about 12 million acres), it was difficult to see the value added to BLM's priorities with just the one position. As such the BLM recently terminated this agreement. To that end, IDL plans to repurpose this FTE and create a Rangeland Conservation Program Manager position within the agency. IDL manages more than 1.5 million acres of rangelands, predominantly in southern Idaho, intermixed with BLM, USFS and private lands, but the scattered nature of our inholdings presents some unique challenges. Rangelands in southern Idaho have gained a lot of attention over the past several years, given wildfire size and severity, livestock management concerns, invasive species, drought, sage grouse, ESA, and other issues. Rangeland restoration and conservation activities are big priority for agencies such as the BLM, NRCS, USFS, the Office of Species Conservation, Fish and Game and others. Being a large player on the landscape, IDL is also involved in these efforts. However, given our scattered lands, workloads and capacity issues in our southern area offices, it is difficult for area range staff to devote the time to range restoration and improvement projects on endowment lands at the scale needed. Because of this, we often rely on other agencies with funding to assist us in restoring endowment rangelands. As such, this position would coordinate IDL rangeland conservation and restoration activities both internally and externally, and ensure the productivity of our rangeland assets as to maximize the long term financial returns to the endowment beneficiaries. The individual in the position would also serve as IDL's "seat at the table" for the multitude of rangeland partnerships and collaboratives currently taking place, and will also coordinate with the BLM and other agencies whose activities may impact endowment lands. This individual would work closely with IDL range staff predominantly in the Southwest, Eastern, and Payette Lakes area field offices and would coordinate rangeland conservation efforts including but not limited to: post fire rehabilitation, strategic fuel breaks, juniper removal, prescribed burning, sage grouse plan implementation, livestock forage improvement projects, among other activities.

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.

Article IX Section 8 of the Idaho Constitution, Idaho Code 58-101, 58-104, 58-104a, 58-115, Land Board Sage Grouse Plan 2017

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?

This would be a new position created by reclassifying an existing FTE from the GNA program.

4. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

IDL is requesting to repurpose an FTE from GNA to a Rangeland Conservation Program Manager to be based out of the Boise Staff Office. Pay grade N.

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.

IDL will use an existing FTE from the GNA Range Program and repurpose it for an IDL Rangeland Conservation Progam Manager. The BLM recently terminated the range GNA agreement as it was difficult to measure the success of the program. As such, IDL has determined a need for an internal position to work towards coordinating conservation efforts and restoration efforts on IDL range endowment lands and working towards improving conditions on this landscape for our lessees.

c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.

Needed resources: 1 half ton pickup ($42,200)one time, tool box and radio ($2,300) one time , laptop and software($3,000)on time, fuel, vehicle maintenace, travel costs, training, and rent ($12,000) on going.

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

5. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

This request is for $105,500 for on going in earnings reserve spending authority and one time capital outlay $45,200. The requested on going funding is for the hiring of one (1) FTE (PC), including Operating Expenses (OE), and Capital Outlay that will be used to coordinate rangeland conservation activities on IDL rangelands and work to help improve the condition of these lands for our lessees.

6. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Instead of focusing on federal lands under the GNA program, this position will now focus on the health and conditon of IDL endowment rangelands. A primary objective of the Rangeland Conservation Program Manager will be to work with area range staff to coodinate IDL range improvemnent and conservation activities that ultimately improve the forage quality of endowment rangelands. This indvidual will focus on rehabilitation of lands after wildfire, juniper removal, fuel breaks, sage grouse plan implementation, and projects to improve the resiliancey and productivity of endowment rangelands. This individual will also be heavily involved in the many rangeland initiatives and partnerships etablished in Idaho and will work to obtain grant funds of project work. Additionally, this position will focus on ESA matters affecting endowment lands and will review and comments on federal BLM actions that may affect state endowment rangelands. State grazing lessees will be the primary entity benefitting from this position. If the request for the spending authority supporting salary, operating and capital needs is not met, the Rangeland Conservation Program Manager program cannot be established, thus delaying coodinated efforts and potentental grant funding for improving the quality of endowment rangelands.

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FORM B8.1. PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Department of Lands	**Request for Fiscal Year :**	2022
Function/Division:	Lands and Waterways	Agency Number:	320
Activity/Program:		Function/Activity Number:	4
		Budget Unit:	LAAC

Original Request Date:	Revision Request Date:
August 28, 2020	

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Decision Unit Number: 12.03 **Descriptive Title:** **Phodar and Drone Support**

Description	General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES **by summary object:**					
1. Phodar data acquisition				70,000.00	70,000.00
					-
TOTAL OPERATING EXPENDITURES:				**70,000.00**	**70,000.00**
CAPITAL OUTLAY **by summary object:**					
1. Lidar sensor				15,000.00	15,000.00
2. Small drone				2,000.00	2,000.00
3. Remote sensing field laptop				2,000.00	2,000.00
4. Remote sensing work station				2,000.00	2,000.00
TOTAL CAPITAL OUTLAY:				**21,000.00**	**21,000.00**
T/B PAYMENTS:					-
LUMP SUM:					-
GRAND TOTAL				**91,000.00**	**91,000.00**

1. **What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?**

   a. **If a supplemental request, explain how this request arises to the level of being an emergency for the agency.**

This is a request to add a second small drone (and the necessary computing resources) to the Technical Services UAS program, allowing us to better utilize our new licensed pilot and customized processing techniques. This additional drone will also add redundancy to our UAS program which will allow us to avoid project delays due to equipment downtime. This request will also add a Lidar sensor to the remote sensing program. This sensor will enable IDL to acquire Lidar data for our scattered parcels where we are unable to acquire data by traditional means (fixed wing contractors). This request is also asking for OE to acquire fixed wing phodar data in conjunction with the NAIP acquisition to support endowment timber growth modeling. IDL has been gradually acquiring lidar data and has developed a lidar based stand inventory. Phodar data will enable us to model growth.

2. **Indicate the specific source of authority, whether in statute or rule, that supports this request.**

3. **What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?**

The OE for this request will enable us to acquire point cloud data across state endowment timberlands which will then be used to develop growth models to support our forest asset managements planning. The CO will give us the computing resources to support existing staff in the necessary data processing and analysis to accomplish this task.

4. **What resources are necessary to implement this request?**

   a. **List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service. None**

   b. **Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.**

None

   c. **List any additional operating funds and capital items needed and note onetime versus ongoing costs. This is a one time request.**

   d. **What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)? Industry standards were used for pricing.**

5. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

This is a one time request for Earnings Reserve funds

6. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

IDL staff and the endowments will be served by this request. We work hard to schedule drone operations well in advance and work with the restricted schedules of area personnel. We also have a short time frame in many areas, where weather restricts projects to the warmest and driest periods of the year. A second drone gives us a greater guarantee of providing timely support to all IDL operations. IDL has approximately 35,000 acres of endowment timberland where we have not been able to acquire Lidar data by traditional methods. This is primarily due to the fact that these lands are not contiguous blocks. A drone mounted lidar sensor would enable lidar data acquisition for these distributed parcels. Acquiring phodar data in conjunction with the NAIP acquisition will enable IDL to model our timber stand growth and support fine tuning of our growth projections and fine tune our forest asset management plan going forward.

If this request is not funded, the technical services drone program will have a limited ability to meet the demands of our internal customers. Our program has worked hard to expand the agency's drone operations in a methodical, conservative manner. Without funding this request, our lidar inventory program will miss out on a strategic opportunity for landscape scale stand inventory growth modeling and we will not be able to provide lidar inventory data for all of IDL's endowment timberlands.

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FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 05 - Oil and Gas Conservation

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation									
1.00									
	0001-00	General	4.00	393,700	102,200	0	0	0	495,900
	0075-14	Dedicated	1.00	98,100	85,000	0	0	0	183,100
		Total	**5.00**	**491,800**	**187,200**	**0**	**0**	**0**	**679,000**
1.61 Reverted Appropriation Balances									
	0001-00	General	0.00	(7,400)	(11,300)	0	0	0	(18,700)
	0075-14	Dedicated	0.00	(11,400)	(76,700)	0	0	0	(88,100)
		Total	**0.00**	**(18,800)**	**(88,000)**	**0**	**0**	**0**	**(106,800)**
1.91 Other Adjustments									
House Bill 557 and Spending Reset to Negative Supplemental									
OT	0001-00	General	0.00	(5,800)	0	0	0	0	(5,800)
OT	0075-14	Dedicated	0.00	(200)	0	0	0	0	(200)
		Total	**0.00**	**(6,000)**	**0**	**0**	**0**	**0**	**(6,000)**
/ 2020 Actual Expenditures									
	0001-00	General	4.00	386,300	90,900	0	0	0	477,200
OT	0001-00	General	0.00	(5,800)	0	0	0	0	(5,800)
	0075-14	Dedicated	1.00	86,700	8,300	0	0	0	95,000
OT	0075-14	Dedicated	0.00	(200)	0	0	0	0	(200)
		Total	**5.00**	**467,000**	**99,200**	**0**	**0**	**0**	**566,200**
FY 2021 Original Appropriation									
3.00									
	0001-00	General	4.00	281,000	102,400	0	0	0	383,400
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-14	Dedicated	1.00	117,500	85,100	0	0	0	202,600
OT	0075-14	Dedicated	0.00	0	0	0	0	0	0
	0075-75	Dedicated	0.00	7,500	0	0	0	0	7,500
		Total	**5.00**	**406,000**	**187,500**	**0**	**0**	**0**	**593,500**
FY 2021 Total Appropriation									
	0001-00	General	4.00	281,000	102,400	0	0	0	383,400
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-14	Dedicated	1.00	117,500	85,100	0	0	0	202,600
OT	0075-14	Dedicated	0.00	0	0	0	0	0	0
	0075-75	Dedicated	0.00	7,500	0	0	0	0	7,500
		Total	**5.00**	**406,000**	**187,500**	**0**	**0**	**0**	**593,500**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 05 - Oil and Gas Conservation

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Expenditure Adjustments								
6.31 FTP or Fund Adjustments								
0001-00	General	0.25	0	0	0	0	0	0
0075-14	Dedicated	-0.25	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
6.51 Transfer Between Programs								
0001-00	General	-0.25	13,500	0	0	0	0	13,500
0075-14	Dedicated	-0.18	0	0	0	0	0	0
	Total	**-0.43**	**13,500**	**0**	**0**	**0**	**0**	**13,500**
FY 2021 Estimated Expenditures								
0001-00	General	4.00	294,500	102,400	0	0	0	396,900
OT 0001-00	General	0.00	0	0	0	0	0	0
0075-14	Dedicated	0.57	117,500	85,100	0	0	0	202,600
OT 0075-14	Dedicated	0.00	0	0	0	0	0	0
0075-75	Dedicated	0.00	7,500	0	0	0	0	7,500
	Total	**4.57**	**419,500**	**187,500**	**0**	**0**	**0**	**607,000**
Base Adjustments								
8.31 Transfer Between Programs								
Align FTP Distributions, PC & OE Funding to match Land Board approved reorganization.								
0001-00	General	4.93	402,200	31,200	0	0	0	433,400
0075-00	Dedicated	4.00	312,000	1,267,000	0	0	0	1,579,000
0075-75	Dedicated	9.07	743,000	91,500	0	0	0	834,500
	Total	**18.00**	**1,457,200**	**1,389,700**	**0**	**0**	**0**	**2,846,900**
FY 2022 Base								
0001-00	General	8.93	696,700	133,600	0	0	0	830,300
OT 0001-00	General	0.00	0	0	0	0	0	0
0075-00	Dedicated	4.00	312,000	1,267,000	0	0	0	1,579,000
0075-14	Dedicated	0.57	117,500	85,100	0	0	0	202,600
OT 0075-14	Dedicated	0.00	0	0	0	0	0	0
0075-75	Dedicated	9.07	750,500	91,500	0	0	0	842,000
	Total	**22.57**	**1,876,700**	**1,577,200**	**0**	**0**	**0**	**3,453,900**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 05 - Oil and Gas Conservation

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance								
10.11 Change in Health Benefit Costs								
0001-00	General	0.00	9,900	0	0	0	0	9,900
0075-00	Dedicated	0.00	6,500	0	0	0	0	6,500
0075-14	Dedicated	0.00	1,300	0	0	0	0	1,300
0075-75	Dedicated	0.00	13,000	0	0	0	0	13,000
	Total	**0.00**	**30,700**	**0**	**0**	**0**	**0**	**30,700**
10.12 Change in Variable Benefit Costs								
0001-00	General	0.00	2,300	0	0	0	0	2,300
0075-00	Dedicated	0.00	1,200	0	0	0	0	1,200
0075-14	Dedicated	0.00	700	0	0	0	0	700
0075-75	Dedicated	0.00	1,900	0	0	0	0	1,900
	Total	**0.00**	**6,100**	**0**	**0**	**0**	**0**	**6,100**
10.61 Salary Multiplier - Regular Employees								
0001-00	General	0.00	4,900	0	0	0	0	4,900
0075-00	Dedicated	0.00	2,800	0	0	0	0	2,800
0075-14	Dedicated	0.00	1,100	0	0	0	0	1,100
0075-75	Dedicated	0.00	6,300	0	0	0	0	6,300
	Total	**0.00**	**15,100**	**0**	**0**	**0**	**0**	**15,100**
FY 2022 Total Maintenance								
0001-00	General	8.93	713,800	133,600	0	0	0	847,400
OT 0001-00	General	0.00	0	0	0	0	0	0
0075-00	Dedicated	4.00	322,500	1,267,000	0	0	0	1,589,500
0075-14	Dedicated	0.57	120,600	85,100	0	0	0	205,700
OT 0075-14	Dedicated	0.00	0	0	0	0	0	0
0075-75	Dedicated	9.07	771,700	91,500	0	0	0	863,200
	Total	**22.57**	**1,928,600**	**1,577,200**	**0**	**0**	**0**	**3,505,800**
Line Items								
12.97 Budget Law Exemptions/Other Adjustments								
FY2022 Base PC Base Increases								
0001-00	General	0.00	(17,100)	0	0	0	0	(17,100)
	Total	**0.00**	**(17,100)**	**0**	**0**	**0**	**0**	**(17,100)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 05 - Oil and Gas Conservation

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total								
0001-00	General	8.93	696,700	133,600	0	0	0	830,300
OT 0001-00	General	0.00	0	0	0	0	0	0
0075-00	Dedicated	4.00	322,500	1,267,000	0	0	0	1,589,500
0075-14	Dedicated	0.57	120,600	85,100	0	0	0	205,700
OT 0075-14	Dedicated	0.00	0	0	0	0	0	0
0075-75	Dedicated	9.07	771,700	91,500	0	0	0	863,200
	Total	**22.57**	**1,911,500**	**1,577,200**	**0**	**0**	**0**	**3,488,700**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 05 - Oil and Gas Conservation

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation									
1.00									
	0001-00	General	4.00	393,700	102,200	0	0	0	495,900
	0075-14	Dedicated	1.00	98,100	85,000	0	0	0	183,100
		Total	**5.00**	**491,800**	**187,200**	**0**	**0**	**0**	**679,000**
1.61 Reverted Appropriation Balances									
	0001-00	General	0.00	(7,400)	(11,300)	0	0	0	(18,700)
	0075-14	Dedicated	0.00	(11,400)	(76,700)	0	0	0	(88,100)
		Total	**0.00**	**(18,800)**	**(88,000)**	**0**	**0**	**0**	**(106,800)**
1.91 Other Adjustments									
House Bill 557 and Spending Reset to Negative Supplemental									
OT	0001-00	General	0.00	(5,800)	0	0	0	0	(5,800)
OT	0075-14	Dedicated	0.00	(200)	0	0	0	0	(200)
		Total	**0.00**	**(6,000)**	**0**	**0**	**0**	**0**	**(6,000)**
Y 2020 Actual Expenditures									
	0001-00	General	4.00	386,300	90,900	0	0	0	477,200
OT	0001-00	General	0.00	(5,800)	0	0	0	0	(5,800)
	0075-14	Dedicated	1.00	86,700	8,300	0	0	0	95,000
OT	0075-14	Dedicated	0.00	(200)	0	0	0	0	(200)
		Total	**5.00**	**467,000**	**99,200**	**0**	**0**	**0**	**566,200**
FY 2021 Original Appropriation									
3.00									
	0001-00	General	4.00	281,000	102,400	0	0	0	383,400
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-14	Dedicated	1.00	117,500	85,100	0	0	0	202,600
OT	0075-14	Dedicated	0.00	0	0	0	0	0	0
	0075-75	Dedicated	0.00	7,500	0	0	0	0	7,500
		Total	**5.00**	**406,000**	**187,500**	**0**	**0**	**0**	**593,500**
FY 2021 Total Appropriation									
	0001-00	General	4.00	281,000	102,400	0	0	0	383,400
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-14	Dedicated	1.00	117,500	85,100	0	0	0	202,600
OT	0075-14	Dedicated	0.00	0	0	0	0	0	0
	0075-75	Dedicated	0.00	7,500	0	0	0	0	7,500
		Total	**5.00**	**406,000**	**187,500**	**0**	**0**	**0**	**593,500**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 05 - Oil and Gas Conservation

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Expenditure Adjustments								
6.31 FTP or Fund Adjustments								
0001-00	General	0.25	0	0	0	0	0	0
0075-14	Dedicated	-0.25	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
6.51 Transfer Between Programs								
0001-00	General	-0.25	13,500	0	0	0	0	13,500
0075-14	Dedicated	-0.18	0	0	0	0	0	0
	Total	**-0.43**	**13,500**	**0**	**0**	**0**	**0**	**13,500**
FY 2021 Estimated Expenditures								
0001-00	General	4.00	294,500	102,400	0	0	0	396,900
OT 0001-00	General	0.00	0	0	0	0	0	0
0075-14	Dedicated	0.57	117,500	85,100	0	0	0	202,600
OT 0075-14	Dedicated	0.00	0	0	0	0	0	0
0075-75	Dedicated	0.00	7,500	0	0	0	0	7,500
	Total	**4.57**	**419,500**	**187,500**	**0**	**0**	**0**	**607,000**
Base Adjustments								
8.31 Transfer Between Programs								
Align FTP Distributions, PC & OE Funding to match Land Board approved reorganization.								
0001-00	General	4.93	402,200	31,200	0	0	0	433,400
0075-00	Dedicated	4.00	312,000	1,267,000	0	0	0	1,579,000
0075-75	Dedicated	9.07	743,000	91,500	0	0	0	834,500
	Total	**18.00**	**1,457,200**	**1,389,700**	**0**	**0**	**0**	**2,846,900**
FY 2022 Base								
0001-00	General	8.93	696,700	133,600	0	0	0	830,300
OT 0001-00	General	0.00	0	0	0	0	0	0
0075-00	Dedicated	4.00	312,000	1,267,000	0	0	0	1,579,000
0075-14	Dedicated	0.57	117,500	85,100	0	0	0	202,600
OT 0075-14	Dedicated	0.00	0	0	0	0	0	0
0075-75	Dedicated	9.07	750,500	91,500	0	0	0	842,000
	Total	**22.57**	**1,876,700**	**1,577,200**	**0**	**0**	**0**	**3,453,900**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 05 - Oil and Gas Conservation

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance								
10.11 Change in Health Benefit Costs								
0001-00	General	0.00	9,900	0	0	0	0	9,900
0075-00	Dedicated	0.00	6,500	0	0	0	0	6,500
0075-14	Dedicated	0.00	1,300	0	0	0	0	1,300
0075-75	Dedicated	0.00	13,000	0	0	0	0	13,000
	Total	**0.00**	**30,700**	**0**	**0**	**0**	**0**	**30,700**
10.12 Change in Variable Benefit Costs								
0001-00	General	0.00	2,300	0	0	0	0	2,300
0075-00	Dedicated	0.00	1,200	0	0	0	0	1,200
0075-14	Dedicated	0.00	700	0	0	0	0	700
0075-75	Dedicated	0.00	1,900	0	0	0	0	1,900
	Total	**0.00**	**6,100**	**0**	**0**	**0**	**0**	**6,100**
10.61 Salary Multiplier - Regular Employees								
0001-00	General	0.00	4,900	0	0	0	0	4,900
0075-00	Dedicated	0.00	2,800	0	0	0	0	2,800
0075-14	Dedicated	0.00	1,100	0	0	0	0	1,100
0075-75	Dedicated	0.00	6,300	0	0	0	0	6,300
	Total	**0.00**	**15,100**	**0**	**0**	**0**	**0**	**15,100**
FY 2022 Total Maintenance								
0001-00	General	8.93	713,800	133,600	0	0	0	847,400
OT 0001-00	General	0.00	0	0	0	0	0	0
0075-00	Dedicated	4.00	322,500	1,267,000	0	0	0	1,589,500
0075-14	Dedicated	0.57	120,600	85,100	0	0	0	205,700
OT 0075-14	Dedicated	0.00	0	0	0	0	0	0
0075-75	Dedicated	9.07	771,700	91,500	0	0	0	863,200
	Total	**22.57**	**1,928,600**	**1,577,200**	**0**	**0**	**0**	**3,505,800**
Line Items								
12.97 Budget Law Exemptions/Other Adjustments								
FY2022 Base PC Base Increases								
0001-00	General	0.00	(17,100)	0	0	0	0	(17,100)
	Total	**0.00**	**(17,100)**	**0**	**0**	**0**	**0**	**(17,100)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 05 - Oil and Gas Conservation

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total									
	0001-00	General	8.93	696,700	133,600	0	0	0	830,300
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	4.00	322,500	1,267,000	0	0	0	1,589,500
	0075-14	Dedicated	0.57	120,600	85,100	0	0	0	205,700
OT	0075-14	Dedicated	0.00	0	0	0	0	0	0
	0075-75	Dedicated	9.07	771,700	91,500	0	0	0	863,200
		Total	**22.57**	**1,911,500**	**1,577,200**	**0**	**0**	**0**	**3,488,700**

FORM B6: W[illegible]E & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	0005
Activity/Program:	Oil and Gas Conservation	Budget Unit:	LAAO
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	2.83	198,747	32,970	44,022	275,739	3,622	1,809	5,431
			Board & Group Positions	2		1,050	0	81	1,131			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		2.83	199,797	32,970	44,102	276,869	3,622	1,809	5,431
			FY 2021 ORIGINAL APPROPRIATION	281,000	4.00	202,778	33,461	44,760	281,000			
			Unadjusted Over or (Under) Funded:	Est Difference	1.17	2,981	492	658	4,131	Calculated overfunding is 1.5% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
					0.00	0	0	0	0	0	0	0
0265	01063	R1	Funding Given Up - Lands Program Manager	1	1.00	0	0	0	0	0	0	0
0270	21823	R1	Funded Position - Lands Division Adminstrator	1	0.17	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
			Reduce Group Positions	2	0.00	(1,050)	0	(96)	(1,146)	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	4.00	198,747	32,970	44,022	275,739	3,622	1,809	5,431
			Board & Group Positions	2	0.00	0	0	(16)	(16)	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		4.00	198,747	32,970	44,006	275,723	3,622	1,809	5,431
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	3,800	600	800	5,200	Calculated overfunding is 1.9% of Original Appropriation		
				Est. Expend	0.00	11,900	3,200	3,700	18,800	Calculated overfunding is 6.4% of Estimated Expenditures		
				Base	4.93	289,600	58,500	65,900	414,000	Calculated overfunding is 60.0% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								

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FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	281,000	4.00	202,551	33,601	44,848	281,000			
		Rounded Appropriation		4.00	202,600	33,600	44,800	281,000			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		4.00	202,600	33,600	44,800	281,000			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.25	0	0	0	0			0
6.51		Transfer Between Programs		(0.25)	8,000	2,600	2,900	13,500			0
7.00		FY 2021 ESTIMATED EXPENDITURES		4.00	210,600	36,200	47,700	294,500			
		Base Adjustments:									
8.31		Transfer Between Programs		4.93	277,700	55,300	62,200	395,200	6,310	722	7,032
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		8.93	488,300	91,500	109,900	689,700			
10.11		Change in Health Benefit Costs				9,900		9,900			
10.12		Change in Variable Benefits Costs					2,500	2,500			
								0			
		Subtotal CEC Base:	Indicator Code	8.93	488,300	101,400	112,400	702,100			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		4,900		1,100	6,000			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		8.93	493,200	101,400	113,500	708,100			
		Line Items:									
12.97		FY2022 Base PC Base Increases			(4,000)	(9,900)	(3,200)	(17,100)			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		8.93	489,200	91,500	110,300	691,000			

11- FTE May 2020.xlsx total need 3.83

FORM B6: W[illegible] & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	0005
Activity/Program:	Oil and Gas Conservation	Budget Unit:	LAAO
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Oil and Gas Conservation	Fund Number: 0075-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	1,357	594	1,951
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	0	0	0	0	1,357	594	1,951
		FY 2021 ORIGINAL APPROPRIATION	0	0.00	0	0	0	0			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	0	0	0	0	ERROR! Enter Original Appropriation amount in DU 3.00!		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / **Adjustment Description / Position Title**									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	0	0	0	0	1,357	594	1,951
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	0	0	0	0	1,357	594	1,951
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	ERROR! Enter Original Appropriation amount in DU 3.00!		
			Est. Expend	0.00	0	0	0	0	ERROR! Enter Original Appropriation amount in DU 3.00!		
			Base	4.00	231,000	51,700	23,500	306,200	ERROR! Enter Original Appropriation amount in DU 3.00!		
			Personnel Cost Reconciliation - Relation to Zero Variance --->								

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FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	0	0.00	0	0	0	0			
		Rounded Appropriation		0.00	0	0	0	0			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		0.00	0	0	0	0			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00				0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		0.00	0	0	0	0			
		Base Adjustments:									
8.31		Transfer Between Programs		4.00	231,000	51,700	23,500	306,200	5,120	601	5,721
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		4.00	231,000	51,700	23,500	306,200			
10.11		Change in Health Benefit Costs				6,500		6,500			
10.12		Change in Variable Benefits Costs					1,200	1,200			
								0			
		Subtotal CEC Base:	Indicator Code	4.00	231,000	58,200	24,700	313,900			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		2,300		500	2,800			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		4.00	233,300	58,200	25,200	316,700			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		4.00	233,300	58,200	25,200	316,700			

FORM B6: W/ & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	
Activity/Program:	Oil and Gas Conservation	Budget Unit:	LAAO
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Oil and Gas Conservation	Fund Number: 0075-14
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	1.06	65,250	12,349	14,619	92,218	1,357	594	1,951
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		1.06	65,250	12,349	14,619	92,218	1,357	594	1,951
			FY 2021 ORIGINAL APPROPRIATION	117,500	1.00	83,138	15,735	18,627	117,500			
			Unadjusted Over or (Under) Funded:	Est Difference	(0.06)	17,889	3,386	4,008	25,282	Calculated overfunding is 21.5% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
					0.00	0	0	0	0	0	0	0
0271	01061	R1	Funded Position - Lands Program Spec	1	(0.06)	(3,700)	(699)	(829)	(5,228)	(77)	(34)	(110)
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
0273	01061	R1	Salary Reduction - Vacant - Lands Program Spec	1	0.00	(3,500)	0	(784)	(4,284)	0	(32)	(32)
0267	01231	R1	Funded Position - Admin Asst 2	1	0.00	22,800	0	5,108	27,908	0	207	207
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	1.00	80,850	11,650	18,114	110,614	1,280	736	2,016
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		1.00	80,850	11,650	18,114	110,614	1,280	736	2,016
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	5,000	700	1,100	6,800	Calculated overfunding is 5.8% of Original Appropriation		
				Est. Expend	(0.43)	5,100	800	1,100	7,000	Calculated overfunding is 6.0% of Estimated Expenditures		
				Base	(0.43)	5,100	800	1,100	7,000	Calculated overfunding is 6.0% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->						**You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.**		

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	117,500	1.00	85,883	12,375	19,242	117,500			
		Rounded Appropriation		1.00	85,900	12,400	19,200	117,500			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		1.00	85,900	12,400	19,200	117,500			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		(0.25)				0			0
6.51		Transfer Between Programs		(0.18)	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		0.57	85,900	12,400	19,200	117,500			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00				0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		0.57	85,900	12,400	19,200	117,500			
10.11		Change in Health Benefit Costs				1,300		1,300			
10.12		Change in Variable Benefits Costs					700	700			
								0			
		Subtotal CEC Base:	Indicator Code	0.57	85,900	13,700	19,900	119,500			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		900		200	1,100			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		0.57	86,800	13,700	20,100	120,600			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		0.57	86,800	13,700	20,100	120,600			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	0005
Activity/Program:	Oil and Gas Conservation	Budget Unit:	LAAO
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Oil and Gas Conservation	Fund Number: 0075-75
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	1,357	594	1,951
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	0	0	0	0	1,357	594	1,951
		FY 2021 ORIGINAL APPROPRIATION	0	0.00	0	0	0	0			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	0	0	0	0	ERROR! Enter Original Appropriation amount in DU 3.00!		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	0	0	0	0	1,357	594	1,951
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	0	0	0	0	1,357	594	1,951
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	ERROR! Enter Original Appropriation amount in DU 3.00!		
			Est. Expend	0.00	0	0	0	0	ERROR! Enter Original Appropriation amount in DU 3.00!		
			Base	9.07	507,300	109,200	113,600	730,100	ERROR! Enter Original Appropriation amount in DU 3.00!		
			Personnel Cost Reconciliation - Relation to Zero Variance --->								

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FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	0	0.00	0	0	0	0			
		Rounded Appropriation		0.00	0	0	0	0			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		0.00	0	0	0	0			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00				0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		0.00	0	0	0	0			
		Base Adjustments:									
8.31		Transfer Between Programs		9.07	507,300	109,200	113,600	730,100	11,610	1,319	12,929
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		9.07	507,300	109,200	113,600	730,100			
10.11		Change in Health Benefit Costs				13,000		13,000			
10.12		Change in Variable Benefits Costs					1,900	1,900			
								0			
		Subtotal CEC Base:	Indicator Code	9.07	507,300	122,200	115,500	745,000			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		5,100		1,200	6,300			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		9.07	512,400	122,200	116,700	751,300			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		9.07	512,400	122,200	116,700	751,300			

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FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 07 - Forest and Range Fire Protection

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation									
1.00									
	0001-00	General	24.40	1,911,500	287,900	0	902,400	0	3,101,800
	0075-00	Dedicated	31.50	3,970,600	719,400	807,600	873,000	0	6,370,600
	0076-00	Dedicated	0.00	129,500	22,100	0	0	0	151,600
	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	1.00	766,700	305,000	0	450,000	0	1,521,700
		Total	**56.90**	**6,778,300**	**1,334,400**	**807,600**	**2,225,400**	**0**	**11,145,700**
1.21 Net Object Transfers									
	0075-00	Dedicated	0.00	(322,400)	322,400	0	0	0	0
		Total	**0.00**	**(322,400)**	**322,400**	**0**	**0**	**0**	**0**
1.61 Reverted Appropriation Balances									
	0001-00	General	0.00	(19,900)	0	0	0	0	(19,900)
	0075-00	Dedicated	0.00	(404,500)	(135,600)	(3,400)	0	0	(543,500)
	0076-00	Dedicated	0.00	2,700,900	29,659,200	0	0	0	32,360,100
	0348-00	Federal	0.00	(120,000)	(168,700)	0	(236,400)	0	(525,100)
		Total	**0.00**	**2,156,500**	**29,354,900**	**(3,400)**	**(236,400)**	**0**	**31,271,600**
1.91 Other Adjustments									
House Bill 557 and Spending Reset to Negative Supplemental									
OT	0001-00	General	0.00	(35,100)	0	0	0	0	(35,100)
OT	0075-00	Dedicated	0.00	(7,600)	0	0	0	0	(7,600)
		Total	**0.00**	**(42,700)**	**0**	**0**	**0**	**0**	**(42,700)**
FY 2020 Actual Expenditures									
	0001-00	General	24.40	1,891,600	287,900	0	902,400	0	3,081,900
OT	0001-00	General	0.00	(35,100)	0	0	0	0	(35,100)
	0075-00	Dedicated	31.50	3,243,700	906,200	804,200	873,000	0	5,827,100
OT	0075-00	Dedicated	0.00	(7,600)	0	0	0	0	(7,600)
	0076-00	Dedicated	0.00	2,830,400	29,681,300	0	0	0	32,511,700
	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	1.00	646,700	136,300	0	213,600	0	996,600
		Total	**56.90**	**8,569,700**	**31,011,700**	**804,200**	**1,989,000**	**0**	**42,374,600**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 07 - Forest and Range Fire Protection

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Original Appropriation									
3.00									
	0001-00	General	24.90	1,970,300	288,900	0	920,500	0	3,179,700
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	31.00	4,019,700	470,500	0	873,000	0	5,363,200
OT	0075-00	Dedicated	0.00	0	0	688,900	0	0	688,900
	0076-00	Dedicated	0.00	129,500	22,100	0	0	0	151,600
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	1.34	768,800	305,000	0	450,000	0	1,523,800
OT	0348-00	Federal	0.00	0	0	0	0	0	0
		Total	**57.24**	**6,888,300**	**1,086,500**	**688,900**	**2,243,500**	**0**	**10,907,200**
FY 2021 Total Appropriation									
	0001-00	General	24.90	1,970,300	288,900	0	920,500	0	3,179,700
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	31.00	4,019,700	470,500	0	873,000	0	5,363,200
OT	0075-00	Dedicated	0.00	0	0	688,900	0	0	688,900
	0076-00	Dedicated	0.00	129,500	22,100	0	0	0	151,600
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	1.34	768,800	305,000	0	450,000	0	1,523,800
OT	0348-00	Federal	0.00	0	0	0	0	0	0
		Total	**57.24**	**6,888,300**	**1,086,500**	**688,900**	**2,243,500**	**0**	**10,907,200**
Expenditure Adjustments									
6.51 Transfer Between Programs									
	0075-00	Dedicated	-0.02	0	0	0	0	0	0
	0348-00	Federal	0.28	0	0	0	0	0	0
		Total	**0.26**	**0**	**0**	**0**	**0**	**0**	**0**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 07 - Forest and Range Fire Protection

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures									
	0001-00	General	24.90	1,970,300	288,900	0	920,500	0	3,179,700
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	30.98	4,019,700	470,500	0	873,000	0	5,363,200
OT	0075-00	Dedicated	0.00	0	0	688,900	0	0	688,900
	0076-00	Dedicated	0.00	129,500	22,100	0	0	0	151,600
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	1.62	768,800	305,000	0	450,000	0	1,523,800
OT	0348-00	Federal	0.00	0	0	0	0	0	0
		Total	**57.50**	**6,888,300**	**1,086,500**	**688,900**	**2,243,500**	**0**	**10,907,200**
Base Adjustments									
8.31 Transfer Between Programs									
	0075-00	Dedicated	0.13	0	0	0	0	0	0
		Total	**0.13**	**0**	**0**	**0**	**0**	**0**	**0**
8.41 Removal of One-Time Expenditures									
OT	0075-00	Dedicated	0.00	0	0	(688,900)	0	0	(688,900)
		Total	**0.00**	**0**	**0**	**(688,900)**	**0**	**0**	**(688,900)**
FY 2022 Base									
	0001-00	General	24.90	1,970,300	288,900	0	920,500	0	3,179,700
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	31.11	4,019,700	470,500	0	873,000	0	5,363,200
OT	0075-00	Dedicated	0.00	0	0	0	0	0	0
	0076-00	Dedicated	0.00	129,500	22,100	0	0	0	151,600
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	1.62	768,800	305,000	0	450,000	0	1,523,800
OT	0348-00	Federal	0.00	0	0	0	0	0	0
		Total	**57.63**	**6,888,300**	**1,086,500**	**0**	**2,243,500**	**0**	**10,218,300**
Program Maintenance									
10.11 Change in Health Benefit Costs									
	0001-00	General	0.00	31,000	0	0	0	0	31,000
	0075-00	Dedicated	0.00	39,400	0	0	0	0	39,400
	0348-00	Federal	0.00	2,500	0	0	0	0	2,500
		Total	**0.00**	**72,900**	**0**	**0**	**0**	**0**	**72,900**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 07 - Forest and Range Fire Protection

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.12	Change in Variable Benefit Costs								
	0001-00	General	0.00	11,400	0	0	0	0	11,400
	0075-00	Dedicated	0.00	14,000	0	0	0	0	14,000
	0348-00	Federal	0.00	800	0	0	0	0	800
		Total	**0.00**	**26,200**	**0**	**0**	**0**	**0**	**26,200**
10.31	Repair, Replacement Items/Alterations								
OT	0075-00	Dedicated	0.00	0	0	556,000	0	0	556,000
		Total	**0.00**	**0**	**0**	**556,000**	**0**	**0**	**556,000**
10.61	Salary Multiplier - Regular Employees								
	0001-00	General	0.00	15,900	0	0	0	0	15,900
	0075-00	Dedicated	0.00	23,700	0	0	0	0	23,700
	0348-00	Federal	0.00	2,200	0	0	0	0	2,200
		Total	**0.00**	**41,800**	**0**	**0**	**0**	**0**	**41,800**
10.62	Salary Multiplier - Group and Temporary								
	0001-00	General	0.00	700	0	0	0	0	700
	0075-00	Dedicated	0.00	9,800	0	0	0	0	9,800
	0348-00	Federal	0.00	4,200	0	0	0	0	4,200
		Total	**0.00**	**14,700**	**0**	**0**	**0**	**0**	**14,700**
FY 2022 Total Maintenance									
	0001-00	General	24.90	2,029,300	288,900	0	920,500	0	3,238,700
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	31.11	4,106,600	470,500	0	873,000	0	5,450,100
OT	0075-00	Dedicated	0.00	0	0	556,000	0	0	556,000
	0076-00	Dedicated	0.00	129,500	22,100	0	0	0	151,600
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	1.62	778,500	305,000	0	450,000	0	1,533,500
OT	0348-00	Federal	0.00	0	0	0	0	0	0
		Total	**57.63**	**7,043,900**	**1,086,500**	**556,000**	**2,243,500**	**0**	**10,929,900**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 07 - Forest and Range Fire Protection

Line Items

8-10 month .8 to 1.0, why do they need 10?

12.01 Fire Program FTP Conversion and Operating Needs

Salary increase of each?

This request is to convert 12 temporary 8-month fire employees to 12 permanent 10-month Engine Boss/Incident Commander Type 4 qualified positions. Request requires 10 FTP and $281,000 in Fire Dedicated PC to cover the additional 2 months and to bring the employees from their current temporary salary to 80% of policy in the policy for pay grade L. This conversion will help in the retention of qualified personnel, ensure safe operations on wildland fires. The request also includes a pickup for the fire bureau and two crew carriers to transport fire crews to incidents within the state. The Thorn Creek Butte repeater will allow communication between Boise interagency dispatch, the southwest supervisory area and the fire suppression crews and eliminates grave safety concerns. Linking hardware will connect 3 mountaintop repeaters to provide seamless radio coverage across 750,000 acres.

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
	0075-00	Dedicated	10.00	281,100	3,000	0	0	0	284,100
OT	0075-00	Dedicated	0.00	0	0	632,200	0	0	632,200
		Total	**10.00**	**281,100**	**3,000**	**632,200**	**0**	**0**	**916,300**

12.97 Budget Law Exemptions/Other Adjustments

	0001-00	General	0.00	(59,000)	0	0	0	0	(59,000)
		Total	**0.00**	**(59,000)**	**0**	**0**	**0**	**0**	**(59,000)**

Y 2022 Total

	0001-00	General	24.90	1,970,300	288,900	0	920,500	0	3,179,700
OT	0001-00	General	0.00	0	0	0	0	0	0
	0075-00	Dedicated	41.11	4,387,700	473,500	0	873,000	0	5,734,200
OT	0075-00	Dedicated	0.00	0	0	1,188,200	0	0	1,188,200
	0076-00	Dedicated	0.00	129,500	22,100	0	0	0	151,600
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0482-70	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	1.62	778,500	305,000	0	450,000	0	1,533,500
OT	0348-00	Federal	0.00	0	0	0	0	0	0
		Total	**67.63**	**7,266,000**	**1,089,500**	**1,188,200**	**2,243,500**	**0**	**11,787,200**

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FORM B6: W[illegible] & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	0007
Activity/Program:	Forest and Range Fire Protection	Budget Unit:	LAAD
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	21.86	1,106,309	248,961	249,746	1,605,015	27,354	10,067	37,421
			Board & Group Positions	2		146,618	0	46,523	193,141			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		21.86	1,252,928	248,961	296,268	1,798,157	27,354	10,067	37,421
			FY 2021 ORIGINAL APPROPRIATION	1,970,300	24.90	1,372,875	272,794	324,631	1,970,300			
			Unadjusted Over or (Under) Funded:	Est Difference	3.04	119,947	23,834	28,363	172,143	Calculated overfunding is 8.7% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
0201	01052	R1	Funded Position FT - Lands Bureau Chief	1	0.10	8,600	1,165	1,927	11,692	128	78	206
0707	01061	R1	Funded Position FT - Lands Program Spec	1	0.50	27,200	5,825	6,094	39,119	640	248	888
0709	01040	R1	Funded Position FT - Lands Prog Mgr	1	0.50	37,000	5,825	8,290	51,115	640	337	977
0714	01546	R1	Funded Position PT - Storekeeper	1	0.11	2,400	1,282	538	4,219	141	22	163
0715	01546	R1	Funded Position PT - Storekeeper	1	0.11	2,400	1,282	538	4,219	141	22	163
0716	01546	R1	Funded Position PT- Storekeeper	1	0.11	2,500	1,282	560	4,342	141	23	164
0717	01546	R1	Funded Position PT - Storekeeper	1	0.11	2,500	1,282	560	4,342	141	23	164
0769	01074	R1	Funded Position PT - Lands Resource Spec	1	0.42	16,200	4,893	3,630	24,723	538	147	685
0771	01061	R1	Funded Position PT - Lead Dispatcher	1	0.06	1,400	699	314	2,413	77	13	90
0772	01061	R1	Funded Position PT - Lead Dispatcher	1	0.00	(200)	0	(45)	(245)	0	(2)	(2)
1003	06347	R1	Funded Position FT - Mechanic	1	0.16	6,900	1,864	1,546	10,310	205	63	268
1071	01038	R1	Funded Position FT - Lands Resource Supv	1	0.35	23,300	4,078	5,220	32,598	448	212	660
3102	01235	R1	Funded Position FT- Admin Assist 1	1	0.30	11,200	3,495	2,509	17,204	384	102	486
						0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
			Reduce Group Position Funding	2	0.00	(86,000)	0	(7,903)	(93,903)	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	24.69	1,247,709	281,930	281,426	1,811,066	30,976	11,354	42,330
			Board & Group Positions	2	0.00	60,618	0	38,619	99,238	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		24.69	1,308,328	281,930	320,046	1,910,303	30,976	11,354	42,330
			Adjusted Over or (Under) Funding:	Orig. Approp	0.21	41,100	8,900	10,100	60,100	Calculated overfunding is 3.1% of Original Appropriation		
				Est. Expend	0.21	41,100	8,900	10,100	60,100	Calculated overfunding is 3.1% of Estimated Expenditures		
				Base	0.21	41,100	8,900	10,100	60,100	Calculated overfunding is 3.1% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								

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FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	1,970,300	24.90	1,349,418	290,785	330,097	1,970,300			
		Rounded Appropriation		24.90	1,349,400	290,800	330,100	1,970,300			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		24.90	1,349,400	290,800	330,100	1,970,300			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		24.90	1,349,400	290,800	330,100	1,970,300			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		24.90	1,349,400	290,800	330,100	1,970,300			
10.11		Change in Health Benefit Costs				31,000		31,000			
10.12		Change in Variable Benefits Costs					11,400	11,400			
								0			
		Subtotal CEC Base:	Indicator Code	24.90	1,349,400	321,800	341,500	2,012,700			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		12,900		3,000	15,900			
10.62		CEC for Group Positions	1.00%		600		100	700			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		24.90	1,362,900	321,800	344,600	2,029,300			
		Line Items:									
12.97		FY2022 Base PC Base Increases			(13,500)	(31,000)	(14,500)	(59,000)			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		24.90	1,349,400	290,800	330,100	1,970,300			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Board of Land Commissioners
Function/Division: Department of Lands
Activity/Program: Forest and Range Fire Protection

Agency Number: 320
Function/Activity Number: 0007
Budget Unit: LAAD
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Department of Lands
Fund Number: 0075-00
Budget Submission Page #
of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	26.95	1,342,714	312,197	302,386	1,957,297	34,301	12,219	46,520
			Board & Group Positions	2		885,489	0	345,554	1,231,043			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		26.95	2,228,202	312,197	647,940	3,188,339	34,301	12,219	46,520
			FY 2021 ORIGINAL APPROPRIATION	4,019,700	31.00	2,809,207	393,602	816,891	4,019,700			
			Unadjusted Over or (Under) Funded:	Est Difference	4.05	581,005	81,405	168,951	831,361	Calculated overfunding is 20.7% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
					0.00	0	0	0	0	0	0	0
0201	01052	R1	Funded Position FT - BC	1	0.10	8,600	1,165	1,927	11,692	128	78	206
0707	01061	R1	Funded Position FT - Land Program Spec	1	0.50	27,200	5,825	6,094	39,119	640	248	888
0709	01040	R1	Funded Position FT - Land Program Manager	1	0.50	37,000	5,825	8,290	51,115	640	337	977
0712	06347	R1	Funded Position PT - Mechanic	1	(0.01)	(200)	(117)	(45)	(361)	(13)	(2)	(15)
0714	01546	R1	Funded Position PT - Storekeeper	1	0.10	2,200	1,165	493	3,858	128	20	148
0715	01546	R1	Funded Position PT - Storekeeper	1	0.10	2,200	1,165	493	3,858	128	20	148
0716	01546	R1	Funded Position PT - Storekeeper	1	0.10	2,300	1,165	515	3,980	128	21	149
0717	01546	R1	Funded Position PT - Storekeeper	1	0.10	2,300	1,165	515	3,980	128	21	149
0768	01235	R1	Funded Position PT - Admin Assistant 1	1	(0.01)	(200)	(117)	(45)	(361)	(13)	(2)	(15)
0769	01074	R1	Funded Position PT - Land Resource Spec	1	0.41	15,800	4,777	3,540	24,116	525	144	669
0770	01061	R1	Funded Position PT - Land Program Spec	1	(0.01)	(500)	(117)	(112)	(729)	(13)	(5)	(17)
1003	06347	R1	Funded Position FT - Land Resource Supv	1	0.24	10,400	2,796	2,330	15,526	307	95	402
1071	01038	R1	Funded Position FT - Land Resource Supv	1	0.30	20,000	3,495	4,481	27,976	384	182	566
3102	01235	R1	Funded Position FT - Admin Asst 1	1	0.17	6,400	1,981	1,434	9,814	218	58	276
3173	01038	R1	Funded Position FT - Land Resource Supv	1	0.75	46,600	8,738	10,441	65,778	960	424	1,384
4205	01239	R1	Funded Position PT - Office Specialist 2	1	0.67	11,700	7,806	2,621	22,127	858	106	964
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	30.96	1,534,514	358,913	345,359	2,238,786	39,434	13,964	53,398
			Board & Group Positions	2	0.00	885,489	0	345,554	1,231,043	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		30.96	2,420,002	358,913	690,913	3,469,829	39,434	13,964	53,398
			Adjusted Over or (Under) Funding:	Orig. Approp	0.04	383,500	56,900	109,500	549,900	Calculated overfunding is 13.7% of Original Appropriation		
				Est. Expend	0.02	383,500	56,900	109,500	549,900	Calculated overfunding is 13.7% of Estimated Expenditures		
				Base	0.15	383,500	56,900	109,500	549,900	Calculated overfunding is 13.7% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	4,019,700	31.00	2,803,505	415,791	800,404	4,019,700			
		Rounded Appropriation		31.00	2,803,500	415,800	800,400	4,019,700			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		31.00	2,803,500	415,800	800,400	4,019,700			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		(0.02)	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		30.98	2,803,500	415,800	800,400	4,019,700			
		Base Adjustments:									
8.31		Transfer Between Programs		0.13	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		31.11	2,803,500	415,800	800,400	4,019,700			
10.11		Change in Health Benefit Costs				39,400		39,400			
10.12		Change in Variable Benefits Costs					14,000	14,000			
								0			
		Subtotal CEC Base:	Indicator Code	31.11	2,803,500	455,200	814,400	4,073,100			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		19,200		4,500	23,700			
10.62		CEC for Group Positions	1.00%		8,900		900	9,800			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		31.11	2,831,600	455,200	819,800	4,106,600			
		Line Items:									
12.01		Fire Program FTP Conversion (12 Temp to 10 Perm)		10.00	227,600	15,400	38,100	281,100			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		41.11	3,059,200	470,600	857,900	4,387,700			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	0007
Activity/Program:	Forest and Range Fire Protection	Budget Unit:	LAAD
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Federal Grant	Fund Number: 0348-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.53	87,154	20,970	19,527	127,651	2,304	793	3,097
		Board & Group Positions	2		380,472	0	137,854	518,326			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.53	467,626	20,970	157,381	645,977	2,304	793	3,097
		FY 2021 ORIGINAL APPROPRIATION	768,800	1.34	556,538	24,957	187,305	768,800			
		Unadjusted Over or (Under) Funded:	Est Difference	(0.19)	88,912	3,987	29,924	122,823	Calculated overfunding is 16.0% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
0711	01061	R1 Funded Position PT - Lands Program Spec	1	0.13	5,900	1,515	1,322	8,736	166	54	220
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	1.66	93,054	22,485	20,849	136,388	2,470	847	3,317
		Board & Group Positions	2	0.00	380,472	0	137,854	518,326	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.66	473,526	22,485	158,703	654,713	2,470	847	3,317
		Adjusted Over or (Under) Funding:	Orig. Approp	(0.32)	82,500	3,900	27,700	114,100	Calculated overfunding is 14.8% of Original Appropriation		
			Est. Expend	(0.04)	82,500	3,900	27,700	114,100	Calculated overfunding is 14.8% of Estimated Expenditures		
			Base	(0.04)	82,500	3,900	27,700	114,100	Calculated overfunding is 14.8% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->						**You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.**		

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FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	768,800	1.34	556,040	26,403	186,358	768,800			
		Rounded Appropriation		1.34	556,000	26,400	186,400	768,800			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		1.34	556,000	26,400	186,400	768,800			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.28	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		1.62	556,000	26,400	186,400	768,800			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		1.62	556,000	26,400	186,400	768,800			
10.11		Change in Health Benefit Costs				2,500		2,500			
10.12		Change in Variable Benefits Costs					800	800			
								0			
		Subtotal CEC Base:	Indicator Code	1.62	556,000	28,900	187,200	772,100			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		1,800		400	2,200			
10.62		CEC for Group Positions	1.00%		3,800		400	4,200			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		1.62	561,600	28,900	188,000	778,500			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		1.62	561,600	28,900	188,000	778,500			

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Department of Lands	**Request for Fiscal Year :**	2022
Function/Division:	LAAD - Forest and Range Fire Protection	Agency Number:	320
Activity/Program:	Fire Preparedness	Function/Activity Number:	07
		Budget Unit:	LAAD

Original Request Date:	Revision Request Date:	
August 28, 2020		Page: of

Decision Unit Number: 12.01 **Descriptive Title:** **Fire Program FTP Conversion and Operating needs.**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)		10.00			10.00
PERSONNEL COSTS:					
1. Salary, Lands Resource Specialist Senior Grade L (80% Policy) Quantity 12 at .83 FTP (Difference 8 month temp to 10 month permanent		227,600.00			227,600.00
2. Benefits (Difference 8 month temp to 10 month perm)		53,486.00			53,486.00
TOTAL PERSONNEL COSTS:		**281,086.00**	**-**	**-**	**281,086.00**
OPERATING EXPENDITURES **by summary object:**					
1. Ongoing fuel, maintenance Costs (Radio/Comm)		1,000.00			1,000.00
2. Ongoing fuel, maintenance (Crew Carriers)		2,000.00			2,000.00
TOTAL OPERATING EXPENDITURES:		**3,000.00**			**3,000.00**
CAPITAL OUTLAY **by summary object:**					
1. 1 ea. Pickup (1/2 Ton) FB Radio/comm veh. (0075-72)		42,200.00			42,200.00
2. Repeater, antenna, accessories, etc. Thorn Creek (0075-72)		20,000.00			20,000.00
3. Repeater linking (3); Black Mountain, Schweitzer, Hoodoo (0075-72)		30,000.00			30,000.00
4. 10-person Crew Carriers; 2 ea. Handcrew (0075-72)		540,000.00			540,000.00
TOTAL CAPITAL OUTLAY:		**632,200.00**	**-**	**-**	**632,200.00**
T/B PAYMENTS:					**-**
LUMP SUM:					**-**
GRAND TOTAL		**916,286.00**	**-**	**-**	**916,286.00**

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?

The cost of the 2015 Fire Season in Idaho was a record breaking year. Sixteen fires in IDL protection required the use of 27 interagency incident management teams, the most IDL ever used in one fire season. After the 2015 Fire Season the Legislature approved an external Review of the IDL Fire Program. The review results were presented to IDL in 2017, which recommended additional GIS analysis conducted in coordination with the Idaho BLM. This STAR Fire analysis of the IDL Fire Program was completed in early 2020. From the formal Review and the STAR Fire Analysis, the requests herein are the first request for funding to partially meet the recommendations of the two processes.

Lands Resource Specialist, Senior - IDL is requesting $281,083 of PC and 10 additional FTP to convert 12 temporary fire employees to 12 permanent .83 Lands Resources Specialist, Senior (Engine Boss). TPC that is currently funding the salary and benefits of the 12 temporary employees will be used to offset the total cost of funding the 12 permanent .83 LRSS/Engine Boss positions. These positions will be required to have Qualifications of Engine Boss and Incident Commander Type 4 (t) in order to adequately staff and manage crews for wildland fire response on their districts and across the state. IDL has a severe shortage of qualified Engine Bosses and Trainees. These positions will help to alleviate the liability of a district dispatching unqualified personnel to fires. These positions will also serve as experienced fire line leadership during initial attack and emerging incidents increasing safety awareness on the incident. These positions will also serve in a variety of roles in prescribed fire, training, slash compliance inspections as well as various other critical duties.

Thorn Creek Butte Repeater - IDL is requesting $20,000 of CO for a repeater on Thorn Creek Butte. It will allow communications between Boise Interagency Dispatch, the Southwest Supervisory Area, and fire suppression crews. As a result of the Offset Agreement boundary changes in 2016, approximately 65,000 acres were added to state protection in this canyon corridor. Existing state repeaters are unable to service a large portion of this area. As a result, we were forced to temporarily borrow the use of a federal repeater, which is not a valid long-term solution. If a state fire and a federal fire occured in this area at the same time, the current situation would become a grave safety concern due to a lack of sufficient communications. A temporary repeater was installed on the mountaintop during the latter part of the 2019 Fire Season and extremely positive results were recognized, especially by the Boise Interagency Dispatch Center. This new repeater will replace the temporary repeater and will provide better coverage due to higher power and better antennas.

Linking - IDL is requesting $30,000 CO to purchase the necessary hardware to link three mountaintop radio repeaters (Hoodoo, Schweitzer, and Black Mountain) to provide seamless radio coverage across 750,000+ acres in two IDL Forest Protective Districts. Over the last several years, the Pend Oreille and Kootenai Valley Forest Protective Districts have functioned as one combined district during fire response, sharing resources freely across district boundaries. This has led to more efficient deployment of fire crews to meet IDL's fire suppression responsibilities. Currently, each radio repeater services an independent geographic area. Direct radio communication between fire personnel is not possible across the districts. Communications must be relayed through Coeur d'Alene Dispatch Center, resulting in delays in fire response and increasing the probability of miscommunications. Linking of these repeaters will add considerably to the safety of district personnel. Without this addition there may be several firefighters that are unable to communicate effectively and decrease saefty. Linking the repeaters will allow direct communication between personnel, resulting in more efficient use of IDL fire resources, reduced response time and loss to wildland fire.

Crew Carriers - IDL is requesting $540,000 CO to purchase two 10-person crew carriers, and $2,000 additional OE for the fuel and maintenance. Critical need and national shortages of 20-person hand crews led IDL to organize a hand crew. Due to lack of transportation, currently IDL is limited to having a 10-person hand crew. Once transportation issues are remedied, IDL will increase the hand crew to 20-persons. The 10-person crew is currently using two ex-vehicles for transportation. It would take 4 crew-cab vehicles to transport the 20-person crew but that number of vehicles presents several problems including congestion while parking on fires, need for two more drivers, increased exposure with more vehicles, and limited storage. There is an increased cost to keep ex-vehicles functional and safe to operate in the fire environment. Having two crew carriers will mitigate the issues. They will also provide more organized storage for gear and equipment and have double the life span of crew cab pickups.

Fire Bureau pickup -- IDL is requesting $42,200 CO for a 1/2 Ton 4x4 pickup and $1,000 OE for fuel and maintenance. The pickup specifications are V-8 5 or more liter, 4-wheel drive, crew cab, vinyl 60/40 split seat, minimum fuel tank capacity 30 gallons, standard bed, Heavy duty front and rear shocks, trailer brake, greater towing and hauling capacity, 3.73 Rear Axle ratio, 5 each Traction All Terrain LT Rated 6-ply Tires minimum, dual outside rearview mirrors (swing long), full size spare tire (rear under sling), am/fm radio, intermittent wipers, fatory step bumper with center drop to accomodate standard size hitch ball, 20,000 pound tow capacity, battery minimum 525 cca, alternator minimum 75 amp, gauges for oil, temp and amp; stabilizer bar, skid plate package, air conditioning flex fuel, front and rear license plate brackets, Class IV trailer hitch reveiver, towing package and cruise control.

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

Not Applicable

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.

Idaho Code Title 38, Chapter 1

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?

Lands Resource Specialist, Senior - $515,148 Fire Dedicated PC is currently in the base. Currently 12 temporary (8 month) employees are funded with these funds ($515,148). None of the other items in the request are funded in the base appropriation -- they are one-time requests.

4. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

12 Lands Resource Specialist, Senior; Pay Grade L, .83 FTP; benefited; Anticipated hire 7/1/2021.

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.

Lands Resource Specialist, Senior - As described above, temporary employees to be converted to permanent employees.

c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.

Lands Resource Specialist, Senior - Salary & Benefits - PC - ONGOING

Thorn Creek Butte Repeater - $20,000 CO - ONE TIME

Link - $30,000 CO ($10,000 per site) - ONE TIME

Crew Carrier - $540,000 CO - ONE TIME; fuel/maintenance $2,000 OE ONGOING

Fire Bureau Pickup - $42,200 CO - ONE TIME; fuel/maintenance $1,000 OE ONGOING

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

Lands Resource Specialist, Senior - IDL is lacking qualified personnel to lead engine crews on wildland fire incidents in Idaho. The state cannot compete with the Federal agencies for salaries for first-line supervisors on firefighting crews. This request is in alignment of the outcome of the Fire Program Review in that providing stability to these critical positions will assist with retaining employees for leadership roles on wildland fires. It also builds a career ladder for the program at the local and state level. No additional OE or CO is required for these positions. Current TPC expenditures for the temporary 8 month fire employees with benefits is $42,929 per employee. The requested PC expenditures for the permanent LRSS 10 month fire employee with benefits is $66,352. The difference is being requested.

Thorn Creek Butte Repeater - This cost was derived from the equipment manufacturer who is on a statewide purchasing contract.

Link - This cost was derived from the equipment manufacturer who is on a statewide purchasing contract.

Fire Bureau Pickup - The CO is based upon the cost to fully equip a pickup similar to those used by Fire Wardens with radios, high quality tires and emergency lighting. This vehicle will need to be able to tow trailers, haul equipment and support active fire suppression. OE was based on the estimated amount to operate the pickups given the position being required to frequently travel locally and statewide.

Crew Carriers - The CO is based upon the cost to fully equip crew carriers currently in use by interagency partners. These vehicles will be equiped with emerency lighting, high quality heavy duty tires and a communications package capable of intergrating with local and national interagency partners. OE was based on the estimated amount to operate the carriers given the position being required to frequently travel statewide and nationally.

5. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

Funding for the ongoing portion of this request (generally the Lands Resource Specialist, Senior positions) is from the Fire Dedicated (preparedness) account. That account had a balance of approximately $5.8mm on 7/1/2020. The source of the revenue for this account is assessments from parties who own forested land. The current assessment rate on forest land is $.60 per acre (minimum $15.00 per parcel) and a surcharge of $40.00 for forested parcels with structures. With Land Board approval, the assessment rate could be raised up to $.65 per acre as the maximum previously approved by the legislature if needed. Assessments are collected through county property tax billings. The Department does not anticipate a reduction in this source of revenue. The one time requests will be funded from the Wildfire Equipment Replacement Fund (WERF) (0075-72) that provides sustained funding to replace engines and trucks on a regular basis. WERF revenue is revenue charged back through cooperative fire agreements for the use of IDL fire equipment to suppress fire on other jurisdictions. The 7/1/2020 balance in that account was approximately $2.6mm. It is anticipated that both dedicated accounts are sustainable with the inclusion of the requests outlined above well into the future.

Lands Resource Specialist, Senior - the request is ongoing PC $281,083 and 10 FTP.

Thorn Creek Butte Repeater - One time CO request for $20,000. This repeater will be able to be used by other state agencies and federal partners. IDL will co-locate with other agencies on Thorn Creek Butte to save money and resources.

Link - One-time CO request of $30,000.

Fire Bureau Pickup - One-time CO request $50,500 for a 3/4 Ton pickup. Ongoing $1,000 for fuel and maintenance. The Fire Bureau main office has 8 permanent staff. They share 2 vehicles. In addition to the permanent staff, temporary fire investigators hired seasonally use the vehicles. We have been using 2 X-Rig vehicles and they have very high number of miles and are unsafe. This request will provide us the ability to haul communications equipment and communications trailers to the remote mountaintops, provide support to wildland fires for hauling equipment, and use to travel off-road in support of IDL fires.

Crew Carriers - One-time CO request $540,000 for two 10-person crew carriers. Ongoing $2,000 for fuel and maintenance. IDL fire districts are severely limited in the number of crew cab vehicles available for transporting fire crews to incidents within the state as well as supporting our interagency partners outside of the state. We receive requests for multiple crews at the same time which are unable to fill due to the shortage of vehicles. Several of the crew cabs currently used now are considered X vehicles with high miles resulting in an increase of mechanical malfunction and high maintenance costs. The two crew carriers have the same seating capacity as five of our current crew cabs. The seating arrangments also allow for far more comfortable travel allowing more rest to be provided for crews in transit to incidents. Future expansion of the Teaken hand crew from its current configuration of 10 persons to a full 20 person Type 2 Initial Attack crew will also facilitate the need for a higher seating capacity.

6. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Lands Resource Specialist, Senior - The citizens of the state of Idaho. The impact if not funded will be the risk of sending firefighters to wildland fires without a qualified first-line supervisor. Additional contracted or federal resources will be required to fill the gap, when available. The impacts would be a larger cost to the Fire Suppression General Fund.

Thorn Creek Butte Repeater - The addition of the repeater will provide for the safety of the citizens of Idaho and firefighters. If this is not funded we continue to put them at risk, including citizens who may live within or near a wildfire that may occur within the area we are struggling to provide adequate communications.

Link - The citizens of the state of Idaho, Bonner and Boundary Counties, and the firefighters, which will result with enhanced response. If funding is not provided, we will continue to use the work-around, however delays in communication may result in a greater risk to the public and firefighter safety.

Fire Bureau Pickup - The citizens of Idaho and fire suppression resouces. This request will provide Fire Bureau staff a vehicle capable of hauling and towing equipment to fire suppression incidents and mountaintops to meet the communications needs of the agency and incidents. If this request is not funded, the Fire Bureau will continue to use ex-vehicles that are not safe or adequate for our needs.

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FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 09 - Scaling Practices

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation									
1.00									
	0075-00	Dedicated	2.00	215,300	56,800	41,500	0	0	313,600
		Total	**2.00**	**215,300**	**56,800**	**41,500**	**0**	**0**	**313,600**
1.31 Net Transfers Between Programs									
	0075-00	Dedicated	0.00	2,800	0	0	0	0	2,800
		Total	**0.00**	**2,800**	**0**	**0**	**0**	**0**	**2,800**
1.61 Reverted Appropriation Balances									
	0075-00	Dedicated	0.00	0	(39,800)	(9,800)	0	0	(49,600)
		Total	**0.00**	**0**	**(39,800)**	**(9,800)**	**0**	**0**	**(49,600)**
1.91 Other Adjustments									
House Bill 557 and Spending Reset to Negative Supplemental									
OT	0075-00	Dedicated	0.00	(400)	0	0	0	0	(400)
		Total	**0.00**	**(400)**	**0**	**0**	**0**	**0**	**(400)**
FY 2020 Actual Expenditures									
	0075-00	Dedicated	2.00	218,100	17,000	31,700	0	0	266,800
OT	0075-00	Dedicated	0.00	(400)	0	0	0	0	(400)
		Total	**2.00**	**217,700**	**17,000**	**31,700**	**0**	**0**	**266,400**
FY 2021 Original Appropriation									
3.00									
	0075-00	Dedicated	2.00	284,700	56,900	0	0	0	341,600
OT	0075-00	Dedicated	0.00	0	0	0	0	0	0
		Total	**2.00**	**284,700**	**56,900**	**0**	**0**	**0**	**341,600**
FY 2021 Total Appropriation									
	0075-00	Dedicated	2.00	284,700	56,900	0	0	0	341,600
OT	0075-00	Dedicated	0.00	0	0	0	0	0	0
		Total	**2.00**	**284,700**	**56,900**	**0**	**0**	**0**	**341,600**
FY 2021 Estimated Expenditures									
	0075-00	Dedicated	2.00	284,700	56,900	0	0	0	341,600
OT	0075-00	Dedicated	0.00	0	0	0	0	0	0
		Total	**2.00**	**284,700**	**56,900**	**0**	**0**	**0**	**341,600**

FY 2022 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 09 - Scaling Practices

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Base								
	0075-00 Dedicated	2.00	284,700	56,900	0	0	0	341,600
OT	0075-00 Dedicated	0.00	0	0	0	0	0	0
	Total	**2.00**	**284,700**	**56,900**	**0**	**0**	**0**	**341,600**
Program Maintenance								
10.11	Change in Health Benefit Costs							
	0075-00 Dedicated	0.00	2,600	0	0	0	0	2,600
	Total	**0.00**	**2,600**	**0**	**0**	**0**	**0**	**2,600**
10.12	Change in Variable Benefit Costs							
	0075-00 Dedicated	0.00	1,800	0	0	0	0	1,800
	Total	**0.00**	**1,800**	**0**	**0**	**0**	**0**	**1,800**
10.61	Salary Multiplier - Regular Employees							
	0075-00 Dedicated	0.00	2,500	0	0	0	0	2,500
	Total	**0.00**	**2,500**	**0**	**0**	**0**	**0**	**2,500**
10.62	Salary Multiplier - Group and Temporary							
	0075-00 Dedicated	0.00	100	0	0	0	0	100
	Total	**0.00**	**100**	**0**	**0**	**0**	**0**	**100**
FY 2022 Total Maintenance								
	0075-00 Dedicated	2.00	291,700	56,900	0	0	0	348,600
OT	0075-00 Dedicated	0.00	0	0	0	0	0	0
	Total	**2.00**	**291,700**	**56,900**	**0**	**0**	**0**	**348,600**
FY 2022 Total								
	0075-00 Dedicated	2.00	291,700	56,900	0	0	0	348,600
OT	0075-00 Dedicated	0.00	0	0	0	0	0	0
	Total	**2.00**	**291,700**	**56,900**	**0**	**0**	**0**	**348,600**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	0009
Activity/Program:	Scaling Practices	Budget Unit:	LAAF
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Department of Lands	Fund Number: 0075-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	2.00	147,014	23,300	32,124	202,439	2,560	1,338	3,898
			Board & Group Positions	2		490	0	67	557			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		2.00	147,504	23,300	32,191	202,995	2,560	1,338	3,898
			FY 2021 ORIGINAL APPROPRIATION	284,700	2.00	206,874	32,678	45,148	284,700			
			Unadjusted Over or (Under) Funded:	Est Difference	0.00	59,370	9,378	12,957	81,705	Calculated overfunding is 28.7% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
0960	21841	R1	Funded Position - Check Scaler Double Fill	1	0.00	54,000	0	12,099	66,099	0	491	491
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
		R1	Funded Position - Group Positions	2	0.00	14,300	0	1,314	15,614	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	2.00	201,014	23,300	44,223	268,537	2,560	1,829	4,389
			Board & Group Positions	2	0.00	14,790	0	1,381	16,171	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		2.00	215,804	23,300	45,604	284,708	2,560	1,829	4,389
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	Calculated underfunding is 0% of Original Appropriation		
				Est. Expend	0.00	0	0	0	0	Calculated underfunding is 0% of Estimated Expenditures		
				Base	0.00	0	0	0	0	Calculated underfunding is 0% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								

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FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	284,700	2.00	215,798	23,299	45,603	284,700			
		Rounded Appropriation		2.00	215,800	23,300	45,600	284,700			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		2.00	215,800	23,300	45,600	284,700			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		2.00	215,800	23,300	45,600	284,700			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		2.00	215,800	23,300	45,600	284,700			
10.11		Change in Health Benefit Costs				2,600		2,600			
10.12		Change in Variable Benefits Costs					1,800	1,800			
								0			
		Subtotal CEC Base:	Indicator Code	2.00	215,800	25,900	47,400	289,100			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		2,000		500	2,500			
10.62		CEC for Group Positions	1.00%		100		0	100			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		2.00	217,900	25,900	47,900	291,700			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		2.00	217,900	25,900	47,900	291,700			

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: Dept. of Lands
Program (If applicable) LAAA, LAAC, LAAD

Original Request Date: August 28, 2020

Revision Request Date:

Request for Fiscal Year: 2022
Agency Number: 320
Function/Activity Number:

Page: _____ of _____

Governor's Recommendation

This section to be completed by DFM only.

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	Gov's Rec Fund	Gov's Rec Quantity	Gov's Unit Cost	Governor's Recommendation
1	LAAD	12.01	0075	6630	PU 1/2T 4X4 (WERF)				1.00	42,200	42,200				
2	LAAD	12.01	0075	6630	10-Person Crew Carriers (WERF)				2.00	270,000	540,000				
3	LAAD	12.01	0075	6860	Repeater - Thorn Creek Butte (WERF)				1.00	20,000	20,000				
4	LAAD	12.01	0075	6860	Linking Hardware for 3 Radio Repeaters (WERF)				1.00	30,000	30,000				
5	LAAC	12.02	0482	6630	PU 1/2T				1.00	42,200	42,200				
6	LAAC	12.02	0482	6710	PC and Office Furniture				1.00	3,000	3,000				
7	LAAC	12.03	0482	6899	LiDAR Sensor				1.00	15,000	15,000				
8	LAAC	12.03	0482	6899	Drone, small				1.00	2,000	2,000				
9	LAAC	12.03	0482	6410	Remote Sensing Field Laptop				1.00	2,000	2,000				
10	LAAC	12.03	0482	6410	Remote Sensing Work Station				1.00	2,000	2,000				
11	LAAD	10.3	0075	6630	Fire Engine T5 60-F-6 SW		2011	26	1.00	113,000	113,000				
12	LAAD	10.3	0075	6630	Fire Engine T6 31-F-42 CAT		2011	17	1.00	111,000	111,000				
13	LAAD	10.3	0075	6630	PU 1/2T 4X4 20-F-53 (Command) POL	83,721	2008	142	1.00	50,500	50,500				
14	LAAD	10.3	0075	6630	PU 1/2T 4X4 31-F-40 (Command) CAT	83,634	2007	142	1.00	50,500	50,500				
15	LAAD	10.3	0075	6630	PU 1/2T 4X4 41-F-70 (Command) PON	83,484	2007	142	1.00	50,500	50,500				
16	LAAD	10.3	0075	6630	PU 1/2T 4X4 42-F-135 (Command) MAG	80,708	2009	142	1.00	50,500	50,500				
17	LAAD	10.3	0075	6860	Repeater FIRE MANAGEMENT		2007	19	1.00	15,000	15,000				
18	LAAD	10.3	0075	6860	Control Station FIRE MANAGEMENT		2006	7	1.00	15,000	15,000				
19	LAAD	10.3	0075	6860	Radios FIRE MANAGEMENT		2001	36	8.00	3,750	30,000				
20	LAAD	10.3	0075	6910	36' Dry Van FIRE MANAGEMENT		1980	4	1.00	65,000	65,000				
21	LAAA	10.3	0075	6410	Notebook			200	21.00	1,600	33,600				
22	LAAA	10.3	0482	6410	Notebook			200	49.00	1,600	78,400				
23	LAAA	10.3	0075	6410	Tablet - Andriod			301	25.50	500	12,800				
24	LAAA	10.3	0482	6410	Tablet - Android			301	59.50	500	29,800				
25	LAAA	10.3	0075	6410	Desktop			221	6.00	900	5,400				
26	LAAA	10.3	0482	6410	Desktop			221	14.00	900	12,600				
27	LAAA	10.3	0075	6410	Monitor			500	24.00	300	7,200				
28	LAAA	10.3	0482	6410	Monitor			500	56.00	300	16,800				
29	LAAA	10.3	0075	6413	Network Switch			44	0.30	8,500	2,600				
30	LAAA	10.3	0482	6413	Network Switch			44	0.70	8,500	6,000				
31	LAAA	10.3	0075	6413	Network Wi-Fi AP			38	2.40	950	2,300				
32	LAAA	10.3	0482	6413	Network Wi-Fi AP			38	5.60	950	5,300				
33	LAAA	10.3	0075	6415	Plotter			16	0.30	8,500	2,600				
34	LAAA	10.3	0482	6415	Plotter			16	0.70	8,500	6,000				
35	LAAA	10.3	0075	6415	Printer BW			44	6.90	1,800	12,400				
36	LAAA	10.3	0482	6415	Printer BW			44	16.10	1,800	29,000				
37	LAAA	10.3	0075	6415	Printer Color			16	4.20	2,900	12,200				
38	LAAA	10.3	0482	6415	Printer Color			16	9.80	2,900	28,400				
39	LAAA	10.3	0075	6415	Camera			23	0.30	1,200	400				
40	LAAA	10.3	0482	6415	Camera			23	0.70	1,200	800				
41	LAAA	10.3	0075	6416	VOIP - Phones			515	2.70	200	500				
42	LAAA	10.3	0482	6416	VOIP - Phones			515	6.30	200	1,300				
43	LAAA	10.3	0075	6415	UPS - Std			36	1.20	1,500	1,800				
44	LAAA	10.3	0482	6415	UPS - Std			36	2.80	1,500	4,200				
45	LAAA	10.3	0075	6415	UPS - Datacenter			3	0.60	20,000	12,000				
46	LAAA	10.3	0482	6415	UPS - Datacenter			3	1.40	20,000	28,000				
47	LAAA	10.3	0075	6415	Projector			30	1.20	1,800	2,200				
48	LAAA	10.3	0482	6415	Projector			30	2.80	1,800	5,000				
49	LAAA	10.3	0075	6415	TV			24	0.30	650	200				
50	LAAA	10.3	0482	6415	TV			24	0.70	650	500				
51	LAAC	10.3	0482	6630	PU 1/2T 4X4 M-30 TECH SVCS	90,499	2005	142	1.00	47,600	47,600				
52	LAAC	10.3	0482	6630	PU 1/2T 4X4 60-T-3 SW	88,291	2012	142	1.00	42,200	42,200				
53	LAAC	10.3	0482	6630	PU 1/2T 4X4 80-T-10 EAI	83,044	2007	142	1.00	42,200	42,200				
54	LAAC	10.3	0482	6630	PU 1/2T 4X4 42-T-38 MAG	81,625	2002	142	1.00	42,200	42,200				
55	LAAC	10.3	0482	6630	PU 1/2T 4X4 10-T-9 PRL	81,346	2004	142	1.00	42,200	42,200				
56	LAAC	10.3	0482	6630	PU 1/2T 4X4 T-25 FOREST MANAGEMENT	81,111	2004	142	1.00	42,200	42,200				
57	LAAC	10.3	0482	6630	PU 1/2T 4X4 60-T-50 SW	80,468	2012	142	1.00	42,200	42,200				

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	Gov's Rec Fund	Gov's Rec Quantity	Gov's Unit Cost	Governor's Recommendation
58	LAAC	10.3	0482	6630	PU 1/2T 4X4 60-R-19 SW	80,041	2004	142	1.00	42,200	42,200				
59	LAAC	10.3	0482	6630	PU 3/4T 4X4 41-T-84 PON	91,852	2005	94	1.00	42,700	42,700				
60	LAAC	10.3	0482	6630	PU 3/4T 4X4 80-R-15 EAI	90,873	2006	94	1.00	42,700	42,700				
61	LAAC	10.3	0482	6630	PU 3/4T 4X4 40-T-108 CLW	90,126	2013	94	1.00	42,700	42,700				
62	LAAC	10.3	0482	6630	SUV Full-Size 4X4 T-17 FOREST MANAGEMENT	94,500	2012	19	1.00	47,600	47,600				
63	LAAC	10.3	0482	6650	ATV 40-T-3 CLW		2007	103	1.00	15,000	15,000				
64	LAAC	10.3	0482	6650	ATV 80-T-12 EAI		2011	103	1.00	15,000	15,000				
65	LAAC	10.3	0482	6650	ATV 30-T-6 STJ		2003	103	1.00	11,000	11,000				
66	LAAC	10.3	0482	6650	ATV 40-T-4 CLW		2007	103	1.00	11,000	11,000				
67	LAAC	10.3	0482	6650	ATV 60-T-11 SW		2007	103	1.00	11,000	11,000				
68	LAAC	10.3	0482	6650	ATV 10-T-36 PR		2007	103	1.00	11,000	11,000				
69	LAAC	10.3	0482	6650	Trailer - Flatbed 21-T-63 POL		2000	54	1.00	4,000	4,000				
70	LAAC	10.3	0482	6650	ATV/UTV Trailer 7'X14' 80-R-13 EAI		2004	54	1.00	3,500	3,500				
71	LAAC	10.3	0482	6699	Snow plow MICA		1970	1	0.50	10,000	5,000				
72	LAAD	10.3	0075	6699	Snow plow MICA		1970	1	0.50	10,000	5,000				
73	LAAC	10.3	0482	6650	Chainsaw MICA		2004	1	1.00	1,300	1,300				
										Subtotal of filtered items	$2,221,200				$0
Grand Total by Program											$2,221,200				$0
	LAAA										360,300				0
	LAAB										0				0
	LAAC										672,700				0
	LAAD										1,188,200				0
Grand Total by Decision Unit											$2,221,200				$0
		10.3									1,522,800				0
		12.01									632,200				0
		12.02									45,200				0
		12.03									21,000				0
Grand Total by Fund Source											$2,221,200				$0
			0001								0				0
			0075								1,296,400				0
			0482								924,800				0
															0
Grand Total by Category								2,444	257		$2,221,200				$0
				6410				2,444	257		200,600				0
				6413				164	9		16,200				0
				6415				384	50		145,700				0
				6416				1,030	9		1,800				0
				6630				2,048	22		1,569,100				0
				6650				727	9		82,800				0
				6699				2	1		10,000				0
				6710				0	1		3,000				0
				6860				62	12		110,000				0
				6899				0	2		17,000				0
				6910				4	1		65,000				0

AGENCY NAME:				Department of Lands				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2019	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
Priest Lake Supervisory Area	2022	request	3,600	$ 9.46	$ 34,050	17	212	11 FTE, 18 Seasonal
4053 Cavanaugh Bay Road	2021	estimate	3,600	$ 9.18	$ 33,058	17	212	11 FTE, 18 Seasonal
Coolin, ID 83821	2020	actual	3,600	$ 12.11	$ 43,610	17	212	11 FTE, 18 Seasonal
Field office	Change (request vs actual)		0	$ -	-9,560	0	0	
	Change (estimate vs actual)		0	$ -	-10,552	0	0	
Pend O'reille Supervisory Area	2022	request	5,900	$ 3.96	$ 23,340	41	144	23 FTE, 18 Seasonal
2550 Highway 2, West	2021	estimate	5,900	$ 3.84	$ 22,660	41	144	22 FTE, 19 Seasonal
Sandpoint, ID 83864	2020	actual	5,440	$ 4.04	$ 22,000	41	133	22 FTE, 19 Seasonal
Field office	Change (request vs actual)		460	$ 2.91	1,340	0	11	
	Change (estimate vs actual)		460	$ 1.43	660	0	11	
Kootenai Valley Field Office	2022	request	3,600	$ 4.42	$ 15,914	19	189	9 FTE, 10 Seasonal
6327 Main Street	2021	estimate	3,600	$ 4.29	$ 15,450	19	189	9 FTE, 10 Seasonal
Bonners Ferry, ID 83805	2020	actual	3,600	$ 7.64	$ 27,496	19	189	9 FTE, 10 Seasonal
Field office	Change (request vs actual)		0	$ -	-11,583	0	0	
	Change (estimate vs actual)		0	$ -	-12,046	0	0	
St Joe Supervisory Area	2022	request	9,100	$ 2.20	$ 20,056	28	325	25 FTE, 28 Seasonal
1806 Main Avenue	2021	estimate	6,100	$ 3.19	$ 19,472	28	218	25 FTE, 28 Seasonal
St. Maries, ID 83861	2020	actual	6,100	$ 3.10	$ 18,905	28	218	25 FTE, 28 Seasonal
Field office	Change (request vs actual)		3,000	$ 0.38	1,151	0	107	
	Change (estimate vs actual)		0	$ -	567	0	0	
Cataldo Field Office	2022	request	2,432	$ 3.60	$ 8,762	19	128	10 FTE, 13 Seasonal
80 Hilltop Overpass Road	2021	estimate	2,432	$ 3.50	$ 8,507	19	128	10 FTE, 13 Seasonal
Kingston, ID 83839	2020	actual	2,432	$ 3.40	$ 8,259	19	128	10 FTE, 13 Seasonal
Field office	Change (request vs actual)		0	$ -	503	0	0	
	Change (estimate vs actual)		0	$ -	248	0	0	
TOTAL (PAGE 1)	2022	request	24,632	$ 4.15	$ 102,122	124	199	
	2021	estimate	21,632	$ 4.58	$ 99,147	124	174	
	2020	actual	21,172	$ 5.68	$ 120,270	124	171	
	Change (request vs actual)		3,460	$ (5.25)	-18,149	0	28	
	Change (estimate vs actual)		460	$ (45.92)	-21,123	0	4	
TOTAL (ALL PAGES)	2022	request	126,254	11	1,145,912	455	1,057	
	2021	estimate	123,254	10	1,112,536	455	1,033	
	2020	actual	122,794	11	1,130,914	455	1,029	

Change (request vs actual)	3,460	-5	14,999	0	28
Change (estimate vs actual)	460	-46	-18,377	0	4

AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2019	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
Ponderosa Supervisory Area	2022	request	3,396	$ 5.20	$ 17,663	17	200	16 FTE, 36 Seasonal
3130 Highway 3	2021	estimate	3,396	$ 5.05	$ 17,148	17	200	16 FTE, 26 Seasonal
Deary, ID 83823	2020	actual	3,396	$ 4.90	$ 16,649	17	200	16 FTE, 26 Seasonal
Field office	Change (request vs actual)		0	$ -	1,014	0	0	
	Change (estimate vs actual)		0	$ -	499	0	0	
Clearwater Supervisory Area	2022	request	4,085	$ 6.06	$ 24,735	20	204	16 FTE, 10 Seasonal
10230 Highway 12	2021	estimate	4,085	$ 5.88	$ 24,015	20	204	16 FTE, 10 Seasonal
Orofino, ID 83544	2020	actual	4,085	$ 8.97	$ 36,625	20	204	16 FTE, 10 Seasonal
Field office	Change (request vs actual)		0	$ -	-11,889	0	0	
	Change (estimate vs actual)		0	$ -	-12,610	0	0	
Maggie Creek Supervisory Area	2022	request	4,240	$ 8.47	$ 35,923	20	212	15 FTE, 20 Seasonal
913 3rd Street	2021	estimate	4,240	$ 8.23	$ 34,877	20	212	15 FTE, 20 Seasonal
Kamiah, ID 83536	2020	actual	4,240	$ 7.99	$ 33,861	20	212	15 FTE, 20 Seasonal
Field office	Change (request vs actual)		0	$ -	2,062	0	0	
	Change (estimate vs actual)		0	$ -	1,016	0	0	
Craig Mountain Field Office	2022	request	3,374	$ 5.99	$ 20,211	12	281	9 FTE, 15 Seasonal
014 East Lorahama	2021	estimate	3,374	$ 5.82	$ 19,623	12	281	9 FTE, 15 Seasonal
Craigmont, ID 83523	2020	actual	3,374	$ 5.65	$ 19,051	12	281	9 FTE, 15 Seasonal
Field office	Change (request vs actual)		0	$ -	1,160	0	0	
	Change (estimate vs actual)		0	$ -	572	0	0	
Payette Lakes Supervisory Area	2022	request	3,375	$ 7.48	$ 25,253	15	225	10 FTE, 10 Seasonal
555 Deihnard Lane	2021	estimate	3,375	$ 7.26	$ 24,517	15	225	10 FTE, 10 Seasonal
McCall, ID 83638	2020	actual	3,375	$ 7.05	$ 23,803	15	225	10 FTE, 10 Seasonal
Field office	Change (request vs actual)		0	$ -	1,450	0	0	
	Change (estimate vs actual)		0	$ -	714	0	0	
TOTAL (PAGE 2)	2022	request	18,470	$ 6.70	$ 123,785	84	220	
	2021	estimate	18,470	$ 6.51	$ 120,180	84	220	
	2020	actual	18,470	$ 7.04	$ 129,989	84	220	
	Change (request vs actual)		0	$ -	-6,204	0	0	
	Change (estimate vs actual)		0	$ -	-9,809	0	0	

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AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2019	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
Southwest Supervisory Area	2022	request	5,160	$ 3.79	$ 19,560	19	272	16 FTE, 19 Seasonal
8355 West State Street	2021	estimate	5,160	$ 3.68	$ 18,990	19	272	16 FTE, 19 Seasonal
Boise, ID 83714	2020	actual	5,160	$ 6.18	$ 31,898	19	272	16 FTE, 19 Seasonal
Field office	Change (request vs actual)		0	$ -	-12,338	0	0	
	Change (estimate vs actual)		0	$ -	-12,908	0	0	
Jerome Field Office	2022	request	1,500	$ 11.32	$ 16,974	4	375	3 FTE, 1 Seasonal
324 South 417 East, Suite 2	2021	estimate	1,500	$ 10.99	$ 16,480	4	375	3 FTE, 1 Seasonal
Jerome, ID 83338	2020	actual	1,500	$ 10.67	$ 16,000	4	375	3 FTE, 1 Seasonal
Field office	Change (request vs actual)		0	$ -	974	0	0	
	Change (estimate vs actual)		0	$ -	480	0	0	
Eastern Supervisory Area	2022	request	7,500	$ 2.44	$ 18,294	12	625	11 FTE, 1 Seasonal
3563 Ririe Highway	2021	estimate	7,500	$ 2.37	$ 17,762	12	625	11 FTE, 1 Seasonal
Idaho Falls, ID 83401	2020	actual	7,500	$ 2.30	$ 17,244	12	625	11 FTE, 1 Seasonal
Field office	Change (request vs actual)		0	$ -	1,050	0	0	
	Change (estimate vs actual)		0	$ -	517	0	0	
Coeur d'Alene Headquarters and Mica	2022	request	26,540	$ 8.88	$ 235,606	107	248	76 FTE, 39 Seasonal
3284 West Industrial Loop	2021	estimate	26,540	$ 8.62	$ 228,743	107	248	76 FTE, 39 Seasonal
Coeur d'Alene, ID 83815	2020	actual	26,540	$ 8.37	$ 222,081	107	248	76 FTE, 39 Seasonal
Staff office	Change (request vs actual)		0	$ -	13,525	0	0	
	Change (estimate vs actual)		0	$ -	6,662	0	0	
Coeur d'Alene Fire Cache	2022	request	19,600	$ 1.98	$ 38,751	16	1,225	6 FTE, 7 Seasonal
3802 West Industrial Loop	2021	estimate	19,600	$ 1.92	$ 37,623	16	1,225	6 FTE, 7 Seasonal
Coeur d'Alene, ID 83815	2020	actual	19,600	$ 1.86	$ 36,527	16	1,225	6 FTE, 7 Seasonal
Cache/Shop	Change (request vs actual)		0	$ -	2,224	0	0	
	Change (estimate vs actual)		0	$ -	1,096	0	0	
TOTAL (PAGE 3)	2022	request	60,300	$ 5.46	$ 329,186	158	382	
	2021	estimate	60,300	$ 5.30	$ 319,598	158	382	
	2020	actual	60,300	$ 5.37	$ 323,750	158	382	
	Change (request vs actual)		0	$ -	5,436	0	0	
	Change (estimate vs actual)		0	$ -	-4,152	0	0	

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AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2019	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
Director's Office	2022	request	22,852	$ 25.85	$ 590,819	89	257	62 FTE, 20 Seasonal
300 N 6th Street	2021	estimate	22,852	$ 25.10	$ 573,611	89	257	62 FTE, 20 Seasonal
Boise, ID 83702	2020	actual	22,852	$ 24.37	$ 556,904	89	257	62 FTE, 20 Seasonal
Director's Office	Change (request vs actual)		0	$ -	33,915	0	0	
	Change (estimate vs actual)		0	$ -	16,707	0	0	
	2022	request	0	$ -	$ -	0	-	
	2021	estimate	0	$ -	$ -	0	-	
	2020	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
	2022	request	0	$ -	$ -	0	-	
	2021	estimate	0	$ -	$ -	0	-	
	2020	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
	2022	request	0	$ -	$ -	0	-	
	2021	estimate	0	$ -	$ -	0	-	
	2020	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
	2022	request	0	$ -	$ -	0	-	
	2021	estimate	0	$ -	$ -	0	-	
	2020	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
TOTAL (PAGE 4)	2022	request	22,852	$ 25.85	$ 590,819	89	257	
	2021	estimate	22,852	$ 25.10	$ 573,611	89	257	
	2020	actual	22,852	$ 24.37	$ 556,904	89	257	
	Change (request vs actual)		0	$ -	33,915	0	0	
	Change (estimate vs actual)		0	$ -	16,707	0	0	

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RECEIVED
JUL 31 2020
PUBLIC WORKS

DIRECTOR'S OFFICE
300 N. 6th Street Suite 103
PO Box 83720
Boise, ID 83720-0050
Phone (208) 334-0200
Fax (208) 334-5342

IDAHO DEPARTMENT OF LANDS

DUSTIN T. MILLER, DIRECTOR
EQUAL OPPORTUNITY EMPLOYER

STATE BOARD OF LAND COMMISSIONERS
Brad Little, Governor
Lawerence E. Denney, Secretary of State
Lawrence G. Wasden, Attorney General
Brandon D Woolf, State Controller
Sherri Ybarra, Sup't of Public Instruction

July 28, 2020

Pat Donaldson
Administrator, Division of Public Works
502 N. 4th Street
Boise, ID 83720-0072

RE: FY 2022 Capital Budget Requests and Five-Year Facilities Needs Plan Annual Update

Dear Mr. Donaldson:

The following enclosures are submitted in accordance with the FY2022 Permanent Building Fund Budget direction.

Please contact me at (208) 334-0252 if you have any questions.

Sincerely,

Jay C Hein

Jay Hein
South Regional Operations Chief

Enclosures (24)

CAPITAL BUDGET REQUEST
FY 2022
ALTERATION AND REPAIR PROJECTS

AGENCY: 320 Department of Lands

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
Ponderosa Supervisory Area 3130 Highway 3, Deary, ID 83823 Area Manager: Chris Tretter TELEPHONE: (208) 877-1121 This project will replace the metal framed windows in the older portion of the building, repair water and ice damage on roof and facia by replacing roof and facia material, and install gutters on the north side of building to control water runoff from the roof. These replacements and repairs are expected to improve energy efficiency and decrease overall building operation expenses. Window replacements may be eligible for rebates from Avista Utilities. Cost estimate: $39,600 PBFAC 5% Contingency: $1,980 **Total Cost: $41,580**	$41,580	1

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Dustin T. Miller

Date: 7/29/20

CAPITAL BUDGET REQUEST
FY 2022
ALTERATION AND REPAIR PROJECTS

AGENCY: 320 Department of Lands

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
Pend Oreille Supervisory Area, Kootenai Valley Forest Protective District - 6327 Main Street, Bonners Ferry, ID 83805 Tom Fleer, Area Manager TELEPHONE: (208) 877-1121 This project would redesign and update the restrooms, drinking fountain, replace sheetrock and mopboard trim, and paint the interior of the Kootenai Valley office. The updates and repairs were noted in the 2015 facilities needs assessment. The restrooms have not been updated since the 1970's and have become a frequent maintenance issue. The work would include revising the plumbing system to connect all sinks and showers to an existing on demand hot water heater. The project would result in two restrooms — each with a shower. Cost estimate: $45,000 PBFAC 5% Contingency: $2,250 **Total Cost: $47,250**	$47,250	2

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Dustin T. Hill

Date: 1/29/20

CAPITAL BUDGET REQUEST
FY 2022
ALTERATION AND REPAIR PROJECTS

AGENCY: 320 Department of Lands

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
Pend Oreille Supervisory Area, Kootenai Valley Forest Protective District - 6327 Main Street, Bonners Ferry, ID 83805 Tom Fleer, Area Manager TELEPHONE: (208) 877-1121 $15,000 for metal pole building $ 2,000 cement (8 cu yds @ $150/yd) plus prep and set up $25,000 enclose & insulate one vehicle bay/heat electrical work Cost estimate: $42,000 PBFAC 5% Contingency: $2,100 **Total Cost: $44,100** This project would replace the existing gas storage with a 30X48 metal building with one section enclosed with cement floor and shelving for gas storage, and gas equipment shelving. A portion of enclosed space would also have heated secure storage for tree marking paint and herbicide. The building would also be open vehicle and equipment storage with work bench along the back wall used for maintenance of gas-powered equipment.	$44,100	3

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Dustin T. Fleck

Date: 7/29/29

CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2022 THROUGH FY 2027
CAPITAL IMPROVEMENTS

AGENCY: 320 Department of Lands

PROJECT DESCRIPTION/LOCATION	FY 2022 $	FY 2023 $	FY 2024 $	FY 2025 $	FY 2026 $	FY 2027 $
St. Joe Supervisory Area Office Replacement		$3M				
Ponderosa Supervisory Area Office Replacement			$3M			
Pend Oreille Supervisory Area Office Renovation					$3M	
TOTAL		$3M	$3M		$3M	

Agency Head Signature: Dustin T. [illegible]

Date: 7/29/20

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Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: Department of Lands
Contact Person/Title: Debbie Buck- Chief Financial Officer

STARS Agency Code: 320
Contact Phone Number: 208-334-0225

Fiscal Year: 2022
Contact Email: dbuck@idl.idaho.gov

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU [67-1917(1)(d)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
15.228/ L14AC00372	C	DOI BLM	14 Comm Risk Assessment	Funding to reduce the risk and impact of wildfire on Idaho communities through wildfire protection planning.	3/22/2019	$ 55,000		$ 15,513	$ -	Closed	Closed	Y	N	N/A Closed	N
10.664/ 14-DG-11010000-013	C	USDA Forest Service	14 Consolidated Grant	IDL program & subaward includes forest stewardship, forest health, state fire assistance, conservation education, urban & community development.	6/24/2019	$ 2,766,300		$ (3,706)	$ (3,706)	Closed	Closed	Y	N	N/A Closed	N
10.664/ 14-DG-11046000-615	C	USDA Forest Service	14 National Forest Adjacent Region 4	Hazardous fuel projects (subaward & admin) for projects adjacent to federal HFT projects in Region 4.	6/24/2019	$ 483,500		$ (28)	$ (28)	Closed	Closed	Y	N	N/A Closed	N
10.664/ 14-DG-11046000-619	C	USDA Forest Service	14 Cohesive Strategy Region 4	Assist in advancement of forest resources management and conservation with respect to nonfederal forest and other rural lands.	8/25/2019	$ 250,000		$ 20,542	$ 20,542	Closed	Closed	Y	N	N/A Closed	N
10.664/ 15-DG-11010000-010	C	USDA Forest Service	15 Hazard Fuels Reduction - Region 1	Hazardous fuel projects (subaward & admin) for projects adjacent to federal HFT projects in Region 1.	5/31/2020	$ 307,840		$ 14,938	$ 14,938	Closed	Closed	Y	N	N/A Closed	N
10.664/ 15-DG-11046000-613	C	USDA Forest Service	15 Hazard Fuel Reduction - Region 4	Hazardous fuel projects (subaward & admin) for projects adjacent to federal HFT projects in Region 4.	5/31/2020	$ 485,000		$ 252,114	$ 252,114	Closed	Closed	Y	N	N/A Closed	N
10.664/ 15-DG-11046000-624	C	USDA Forest Service	15 South Idaho Cohesive Strategy	Restoration work/juniper utilization on lands that have suffered from juniper encroachment on state and private lands in southern Idaho in conjunction with existing NRCS and BLM projects.	9/30/2019	$ 100,000		$ 4,068	$ 4,068	Closed	Closed	Y	N	N/A Closed	N
10.676/ 15-DG-11010000-003	C	USDA Forest Service	15 Forest Legacy Hall Mountain	Purpose to purchase conservation easement(s) in the Hall Mountain area, containing approximately 2,200 acres in Boundary County, Idaho.	4/30/2020	$ 2,700,000		$ -	$ -	Closed	Closed	Y	N	N/A Closed	N

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CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (57-1537(1)(d)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
10.680/ 18-DG-11010000-005	C	USDA Forest Service	18 Early Detection Rapid Response	Insect-trapping project to detect, limit, and monitor non-native invasive bark, ambrosia, and wood boring beetles that threaten Idaho forests.	12/31/2019	$ 16,000		$ 2,082	$ 2,082	Closed	Closed	Y	N	N/A Closed	N
11.438/ NA14NMF4380304	C	DOC NMFS	18 Fry Creek Stream & Meadow Restoration	Stream and meadow restoration work on Fry Creek to benefit ESA-listed steelhead.	2/29/2020	$ 50,000	Office of Species Conservation	$ 50,000	$ 47,483	Closed	Closed	Y	N	N/A Closed	N
10.676/ 15-DG-11010000-002	C	USDA Forest Service	15 Forest Legacy Admin	Administration grant for Forest Legacy program	4/30/2020	$ 60,000		$ -	$ -	Closed	Closed	Y	N	N/A Closed	N
10.680/ 16-DG-11010000-006	C	USDA Forest Service	16 Western Bark Beetle	Funding to improve forest health impacted by bark beetles, root disease, or white pine blister rust by pruning, thinning, and planting.	4/30/2021	$ 73,130		$ -	$ -	Closed	Closed	Y	N	N/A Closed	N
10.676/ 16-DG-11010000-005	C	USDA Forest Service	16 Forest Legacy Admin	Administration grant for Forest Legacy program.	4/12/2021	$ 65,600.00		$ 45,624	$ 44,393	$ 1,231	Closed	Y	N	N/A Closed	N
10.664/ 16-DG-11010000-011	C	USDA Forest Service	16 Consolidated Grant	IDL program & sub award includes forest stewardship, forest health, state fire assistance, conservation education, urban & community development.	4/30/2021	$ 4,231,801.00		$ 2,337,281	$ 927,327	$ 1,409,954	Closed	Y	N	N/A Closed	N
10.664/ 15-DG-11010000-007	C	USDA Forest Service	15 Consolidated Grant	IDL program & sub award includes forest stewardship, forest health, state fire assistance, conservation education, urban & community development.	5/31/2021	$ 3,140,500.00		$ 1,089,118	$ 979,940	$ 109,178	Closed	Y	N	N/A Closed	N
10.664/ 16-DG-11010000-009	C	USDA Forest Service	16 Hazard Fuel Reduction - Region 1	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 1.	5/31/2021	$ 311,170.00		$ 209,016	$ 87,139	$ 121,877	Closed	Y	N	N/A Closed	N
10.697/ 16-DG-11046000-614	C	USDA Forest Service	16 Hazard Fuel Reduction - Region 4	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 4.	5/31/2021	$ 300,000.00		$ 291,149	$ 60,570	$ 230,579	Closed	Y	N	N/A Closed	N

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CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)requirements? [Y] Yes or [N] No if Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
10.664/ 16-DG-11010000-019	C	USDA Forest Service	16 Cohesive Strategy Collaboration	To improve collaboration between USFS R1 & R4 and IDL to sustain and increase funding and capacity for mgmt. of federal lands within ID on performing forest, rangeland, and watershed restoration services to improve forest health, reduce occurrence and severity of wildfires, and create more economic opportunities on fed lands adjacent to endowment lands, industrial and non- industrial private forestry lands.	6/30/2021	$ 403,500.00		$ 129,235	$ 111,335	$ 17,900	Closed	Y	N	N/A Closed	N
20.219/ TRP-2019 (001)	C	DOT/ Federal Highway Administration	20 Hayes Gulch Vault Toilet	Installation of vault toilet at Hayes Gulch trailhead.	6/30/2021	$ 14,170.00	Idaho Parks and Recreation	$ -	$ -	$ 14,170	Closed	Y	N	N/A Closed	N
10.902/ 68-0211-16-515	C	USDA Natural Resource Conservation Services	16 Natural Resource Conservation Services	Fund staff to provide technical assistance to evaluate, inventory, and assess forestlands and formulate treatment alternatives to solve forest resource concerns.	7/15/2021	$ 149,936.00		$ 70,829	$ 32,908	$ 37,921	Closed	Y	N	N/A Closed	N
10.676/ 16-DG-11010000-003	C	USDA Forest Service	16 Forest Legacy - Hall Mountain / Kootenai Valley	Purpose to purchase conservation easement(s) in the Hall Mountain-Kootenai Legacy project area, containing approximately 3,281 acres in Boundary County, Idaho.	9/30/2021	$ 3,300,000.00		$ 2,045,522	$ 20,190	$ 2,025,332	$ 659,455	Y	N	No known reductions. Purchase of final conservation easement is underway.	N
10.932/ 68-0546-16-946	C	NRCS	16 Great Spokane River Watershed	Fund staff to provide technical assistance to Idaho landowners within the defined project area for approximately 6,000 acres of forest health improvements by thinning, reforestation, forest road improvements.	9/30/2021	$ 24,800.00		$ 11,537	$ 3,672	$ 7,866	$ 500	Y	N	No known reductions. Agreement is ending soon. Assistance to landowners would be reduced.	N
10.676/ 17-DG-11010000-002	C	USDA Forest Service	17 Forest Legacy Admin	Administration grant for Forest Legacy program	9/30/2021	$ 85,000.00		$ 55,100	$ 20,755	$ 34,345	$ 8,373	Y	N	No known reductions. Reduced capacity to facilitate conservation easements.	N
10.676/ 19-DG-11010000-004	C	USDA Forest Service	19 Forest Legacy - Boundary County	To identify and protect environmentally important private forest lands that are threatened by conversion to non-forest uses.	9/30/2021	$ 3,800,000.00		$ 3,800,000	$ -	$ 3,800,000	$ 3,800,000	Y	N	No known reductions. Reduced funding for conservation easements or increase landowner match.	N

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (57-1537(1)(d)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
10.698/ 19-DG-11010000-024	C	USDA Forest Service	19 Shared Stewardship	Improve collaboration between the state, Idaho stakeholders and the USFS across regions regarding land management. This includes planning and implementation of activities to improve forest health and reduce the risk of catastrophic wildfire.	9/30/2021	$ 300,000		$ 300,000	$ -	$ 300,000	$ 300,000	Y	N	No known reductions. Reduced capacity to pay salaries and operating expenses to support positions.	N
10.664/ 17-DG-11010000-004	C	USDA Forest Service	17 Cohesive Strategy Collaboration #2 - Federal Lands	Fund staff and cover expenses to improve collaboration with FS on adjacent federal lands in conjunction with the Good Neighbor Authority activities by improving forest health conditions, reduce fire hazards by increasing availability in forest products industry.	3/31/2022	$ 300,000.00		$ 36,767	$ 482	$ 36,285	Closed	Y	N	No known reductions. Funding expiries prior to FY22.	N
10.664/ 17-DG-11010000-005	C	USDA Forest Service	17 Cohesive Strategy Collaboration #3 - Non Federal Lands	Fund staff and cover expenses to improve collaboration with FS on non-federal lands in conjunction with the Good Neighbor Authority activities by improving forest health conditions, reduce fire hazards by increasing availability in forest products industry.	3/31/2022	$ 300,000.00		$ 8,846	$ 3,697	$ 5,149	Closed	Y	N	No known reductions. Funding expiries prior to FY22.	N
10.676/ 20-DG-11010000-003	C	USDA Forest Service	20 Forest Legacy Administration	Administration grant for Forest Legacy program.	5/31/2022	$ 60,00		$ -	$ -	$ 60,000	$ 60,000	Y	N	No known reductions. Reduced capacity to facilitate conservation easements.	N
10.676/ 20-DG-11010000-004	C	USDA Forest Service	20 Moyie River Corridor Legacy Project	To identify and protect environmentally important private forest lands that are threatened by conversion to non-forest uses.	5/31/2022	$ 4,500,000		$ -	$ -	$ 4,500,000	$ 4,500,000	Y	N	No known reductions. Reduced funding for conservation easements or increase landowner match.	N
10.664/ 17-DG-11010000-014	C	USDA Forest Service	17 Consolidated Grant	IDL program & sub award includes forest stewardship, forest health, state fire assistance, conservation education, urban & community development.	6/30/2022	$ 3,758,542		$ 2,346,928	$ 514,495	$ 1,832,432	$ 680,783	Y	N	Hours reduced for Bureau and area part-time or seasonal staff; reduced pass-through sub award funding for counties, cities, and rural fire departments.	N
10.664/ 17-DG-11010000-011	C	USDA Forest Service	17 Hazard Fuel Reduction - Region 1	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 1.	6/30/2022	$ 311,170		$ 311,170	$ 59,777	$ 251,393	$ 92,699	Y	N	No known reductions. Reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.	N
10.664/ 17-DG-11046000-609	C	USDA Forest Service	17 Hazard Fuel Reduction - Region 4	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 4.	6/30/2022	$ 600,000		$ 600,000	$ 76,689	$ 523,311	$ 210,000	Y	N	No known reductions. Reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.	N

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
10.664/ 17-DG-11010000-019	C	USDA Forest Service	17 Shoshone County Forest Health & Fuel Reduction	IDL to partner with counties and/or other entities to lessen the risks of wildfire by reducing fuel loads primarily affecting Shoshone County and/or Coeur d'Alene Basin resources and communities.	6/30/2022	$ 293,500		$ 293,500	$ 92,820	$ 200,680	$ 100,680	Y	N	No known reductions. Reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.	N
10.676/ 18-DG-11010000-006	C	USDA Forest Service	18 Forest Legacy Admin	Administration grant for Forest Legacy program.	6/30/2022	$ 70,000		$ 70,000	$ -	$ 70,000	$ 70,000	Y	N	No known reductions. Reduced capacity to facilitate conservation easements.	N
10.698/ 20-DG-11010000-008	C	USDA Forest Service	20 Shared Stewardship	Improve collaboration between the state, Idaho stakeholders and the USFS across regions regarding land management. This includes planning and implementation of activities to improve forest health and reduce the risk of catastrophic wildfire.	6/30/2022	$ 500,000		$ -	$ -	$ 440,000	$ 440,000	Y	N	12% reduction of $60,000 effective 8/4/20. Reduced capacity to fill and support Shared Stewardship positions.	N
11.438/ NA19NMF4380205	C	DOC NMFS	19 Fry Creek Floodplain Restoration Project (20FRYC)	Stream and meadow restoration work on Fry Creek to benefit ESA-listed steelhead.	12/31/2022	$ 193,616		$ 193,616	$ 7,045	$ 186,571	$ 10,000	Y	N	No known reductions. Reduce hours for Bureau staff; reduced pass-through sub award funding or the scope of work.	N
10.678/ 18-DG-11010000-003	C	USDA Forest Service	18 Conservation Reserve Program	Tree planting, vegetative cover, riparian buffers and wetland restoration to improve agricultural productivity and prevent soil erosion.	2/28/2023	$ 39,260		$ 38,876	$ 724	$ 38,152	$ 38,152	Y	N	No known reductions. Reduced funding would reduce available conservation projects.	N
10.664/ 18-DG-11010000-019	C	USDA Forest Service	18 Consolidated Grant	IDL program & sub award includes forest stewardship, forest health, state fire assistance, conservation education, urban & community development.	6/30/2023	$ 3,129,320		$ 2,797,279	$ 625,372	$ 2,171,907	$ 1,302,130	Y	N	No known reductions. Reduce hours for Bureau and area part-time or seasonal staff; reduced pass-through sub award funding for counties, cities, and rural fire departments.	N
10.697/ 18-DG-11010000-011	C	USDA Forest Service	18 Hazardous Fuel Reduction - Region 1	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 1.	6/30/2023	$ 311,170		$ 311,170	$ -	$ 311,170	$ 176,170	Y	N	No known reductions. Reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.	N
10.697/ 18-DG-11046000-608	C	USDA Forest Service	18 Hazardous Fuel Reduction - Region 4	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 4.	6/30/2023	$ 300,000		$ 300,000	$ -	$ 300,000	$ 150,000	Y	N	No known reductions. Reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.	N

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)requires ends? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
10.676/ 19-DG-11010000-013	C	USDA Forest Service	19 Forest Legacy Admin	Administration grant for Forest Legacy program.	4/30/2024	$ 55,000		$ 55,000	$ -	$ 55,000	$ 55,000	Y	N	No known reductions. Reduced capacity to facilitate conservation easements.	N
10.697/ 19-DG-11010000-011	C	USDA Forest Service	19 Hazardous Fuels Reduction - Region 1	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 1.	4/30/2024	$ 311,170		$ 311,170	$ -	$ 311,170	$ 156,170	Y	N	No known reductions. Reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.	N
10.697/ 19-DG-11046000-605	C	USDA Forest Service	19 Hazardous Fuels Reduction - Region 4	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 4.	4/30/2024	$ 300,000		$ 300,000	$ 426	$ 299,574	$ 199,574	Y	N	No known reductions. Reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.	N
10.664/ 19-DG-11010000-014	C	USDA Forest Service	19 Consolidated Grant	IDL program & sub award includes forest stewardship, forest health, state fire assistance, conservation education, urban & community development.	5/1/2024	$ 3,615,848		$ 3,615,848	$ 213,637	$ 3,402,211	$ 2,258,517	Y	N	No known reductions. Reduce hours for Bureau and area part-time or seasonal staff; reduced pass-through sub award funding for counties, cities, and rural fire departments.	N
10.664/ 20-DG-11010000-021	C	USDA Forest Service	20 Consolidated Grant	IDL program & sub award includes forest stewardship, forest health, state fire assistance, conservation education, urban & community development.	6/30/2025	$ 4,555,048		$ -	$ -	$ 4,555,048	$ 4,018,049	Y	N	No known reductions. Reduce hours for Bureau and area part-time or seasonal staff; reduced pass-through sub award funding for counties, cities, and rural fire departments.	N
10.697/ 20-DG-11010000-016	C	USDA Forest Service	20 Hazardous Fuels Reduction - Region 1	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 1.	6/30/2025	$ 443,070		$ -	$ -	$ 443,070	$ 423,070	Y	N	No known reductions. Reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.	N
10.697/ 20-DG-11046000-610	C	USDA Forest Service	20 Hazardous Fuels Reduction - Region 4	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 4.	6/30/2025	$ 911,742		$ -	$ -	$ 911,742	$ 726,742	Y	N	No known reductions. Reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.	N
10.691 / 17-GN-11040200-037	O	USDA Forest Service	Boise National Forest Good Neighbor Supplemental Project Agreement	Authorized forest, rangeland, and watershed restoration services to treat insect and disease infected trees, reduce hazardous fuels, and improve forest, rangeland, and watershed health, including fish and wildlife habitat.	5/2/2026	$ 483,625		$ 217,345	$ 67,420	$ 149,925	$ 79,925	Y	N	No known reductions. Reduce hours for Bureau staff; reduced pass-through sub contracts or the scope of work; possibly supplement with program income.	N
10.691 / 20-GN-11041563-028	O	USDA Forest Service	Caribou-Targhee National Forest Good Neighbor SPA for Forest and Rangeland Restoration	Authorized forest, rangeland, and watershed restoration services to treat insect and disease infected trees, reduce hazardous fuels, and improve forest, rangeland, and watershed health, including fish and wildlife habitat.	3/31/2026	$ 100,000		$ -	$ -	$ 100,000	$ 83,350	Y	N	No known reductions. Reduce hours for Bureau staff; reduced pass-through sub contracts or the scope of work.	N

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
10.691 / 17-GN-11010400-005	O	USDA Forest Service	Good Neighbor SPA for Forest Restoration Services - Idaho Panhandle National Forest	Authorized forest, rangeland, and watershed restoration services to treat insect and disease infected trees, reduce hazardous fuels, and improve forest , rangeland, and watershed health, including fish and wildlife habitat.	5/3/2026	$ 2,987,298		$ 2,215,702	$ 1,138,089	$ 1,077,613	$ 750,000	Y	N	No known reductions. Reduce hours for Bureau staff; reduced pass-through sub contracts or the scope of work; possibly supplement with program income.	N
10.691 / 16-GN-11011700-045	O	USDA Forest Service	Good Neighbor SPA for Forest Restoration Services - Nez Perce-Clearwater National Forests	Authorized forest, rangeland, and watershed restoration services to treat insect and disease infected trees, reduce hazardous fuels, and improve forest , rangeland, and watershed health, including fish and wildlife habitat.	5/3/2026	$ 295,581		$ 295,581	$ 252,371	$ 43,210	$ 25,000	Y	N	No known reductions. Reduce hours for Bureau staff; reduced pass-through sub contracts or the scope of work; possibly supplement with program income.	N
10.691 / 16-GN-11041200-016	O	USDA Forest Service	Good Neighbor SPA for Forest Restoration Services - Payette National Forest	Authorized forest, rangeland, and watershed restoration services to treat insect and disease infected trees, reduce hazardous fuels, and improve forest , rangeland, and watershed health, including fish and wildlife habitat.	5/3/2026	$ 1,602,676		$ 1,177,572	$ 384,310	$ 793,262	$ 450,000	Y	N	No known reductions. Reduce hours for Bureau staff; reduced pass-through sub contracts or the scope of work; possibly supplement with program income.	N
10.025/ AP20PPQFO00C123	O	USDA Department of Agriculture	ID 20 GM Gypsy Moth	Survey, detect and trap gypsy moths to eliminate the damage they can cause throughout Idaho	12/31/2020	$ 22,500	Department of Agriculture	$ 22,500	$ -	$22,500.00	$0.00	Y	N	No known reductions. Reduce hours for seasonal staff; reduced the scope of work	N
Total								$26,258,804	$6,063,072	$31,201,728	$21,824,339				

Total FY 2020 All Funds Appropriation (DU 1.00)	$60,637,900
Federal Funds as Percentage of Funds	43.30%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.

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Part I – Agency Profile

Agency Overview

The Idaho Department of Lands (IDL) employs 328 permanent and more than 250 temporary employees in 15 offices across the state. The agency's mission is to professionally and prudently manage Idaho's endowment assets to maximize long-term financial returns to public schools and other trust beneficiaries, administer regulatory oversight, and provide professional assistance to the citizens of Idaho to use, protect, and sustain Idaho's natural resources.

The duties of IDL are broad and diverse. For most duties, IDL operates under the management directives of the Land Board, comprised of Idaho's Governor, Secretary of State, Attorney General, State Controller, and Superintendent of Public Instruction.

IDL manages more than 2.47 million acres of surface and 3.4 million acres of subsurface state endowment trust land under a Constitutional mandate to maximize long-term financial returns to public schools and a number of other State of Idaho institutions. Approximately 1,030,500 acres of timbered endowment land are managed for long-term sustainable harvest. IDL leases endowment lands for several different activities, including grazing, agriculture, and conservation leasing; minerals and oil and gas leasing; residential (cottage sites) and commercial leasing; and many other uses through land use permits.

IDL and two timber protective associations protect 6.3 million acres of mostly state and privately-owned timbered land and some federally-owned land in exchange for federal agencies protecting some endowment and private land. IDL's focus is initial attack: suppressing fires as quickly as possible to protect lives, property, and important timber assets. IDL also prepares ranchers to fight range fires by helping set-up rangeland fire protection associations.

As part of IDL's responsibilities to manage public trust lands—the 2,500 miles of riverbed as well as the beds and banks of Idaho's navigable lakes—IDL administers the Lake Protection Act.

Other regulatory responsibilities include administering the Oil and Gas Conservation Act (under the direction of the Idaho Oil and Gas Conservation Commission), Surface Mining Act, Dredge and Placer Mining Act, Abandoned Mine Reclamation Act, Forest Practices Act, Hazard Reduction Law, and Idaho Forestry Law. Each of these are administered through IDL programs designed to protect the natural resources vital to the well-being of Idaho citizens.

IDL assists Idahoans through several Forestry Assistance programs to: help large and small forest landowners with Forest Stewardship Plans on their lands; help communities grow vibrant urban forests; keep Idaho forests healthy by minimizing insect and disease risk; keep working forests working by administering Forest Legacy conservation easements; oversee grants to communities for wildfire mitigation; and engage the Forest Service on federal forest management issues in Idaho as part of the National Cohesive Wildland Fire Management Strategy.

IDL also houses the Idaho Board of Scaling Practices.

Core Functions/Idaho Code

IDL operates under authority granted through Idaho statutes and administrative rules.

- **TITLE 38 FORESTRY, FOREST PRODUCTS AND STUMPAGE DISTRICTS**
- **TITLE 47 MINES AND MINING**
- **TITLE 58 PUBLIC LANDS**

Business Services Division

The **Financial Services Bureau** provides oversight and policy direction for all accounting and procurement functions of the agency including accounts payable and receivable, payroll, internal auditing, and contract solicitation.

Human Resource functions are provided by a Human Resource Officer, two specialists, and an associate.

The **Information Technology** section is responsible for providing organizational support for technology-based communication and information systems to include agency-wide electronic content management.

Legal services are provided by the Office of the Attorney General. Four deputy attorneys general are assigned to IDL and have primary responsibility for providing legal advice, initiating legal action in support of IDL actions and defending IDL actions in court, as necessary.

Forestry & Fire Division

The **Forestry Assistance Bureau**, staffed by specialists in the various fields of forest management, provides technical assistance to IDL, other government agencies, forestry & green industry professionals, communities, and private forestland owners. The bureau administers delivery of programs designed to assist in the responsible management of forest resources. The bureau also oversees policy administration for the Idaho Forest Practices Act, which regulates forest practice operations in Idaho.

The **Fire Management Bureau** provides policy direction and oversight for the prevention, preparedness, and suppression of wildland fires on over six million acres of public and private forest and rangelands across Idaho. The bureau also provides assistance to rural fire protection partners including municipal and volunteer departments and rangeland protection associations.

The **GNA Bureau** partners with the U.S. Forest Service and the Bureau of Land Management to increase the pace and scale of forest, rangeland, and watershed restoration activities on federal land to increase landscape resiliency and reduce the threat of wildfire, insects and diseases. These collaborative efforts are made possible through cooperative agreements under the Good Neighbor Authority (GNA).

Idaho's **Shared Stewardship** initiative is coordinated from this division. This initiative emerged as a result of collaboration between the State of Idaho and USDA Forest Service – analyzing how the focus of federal and state resources on critically needed treatments can impact at-risk forestlands across all ownership boundaries.

Trust Land Management Division

The **Timber Bureau** provides statewide policy direction, technical guidance, and oversight in the utilization, improvement, and protection of renewable forest resources on endowment land. In addition, the Timber Bureau supervises the measurement of forest products harvested as part of IDL's annual timber sale program and accounting for receipt of associated payments.

The **Real Estate Services Bureau** provides statewide policy direction, technical guidance, and oversight to IDL's supervisory areas in the administration of endowment land leases. Endowment land lease types include grazing, agriculture, residential real estate, commercial real estate, non-commercial recreation, conservation, oil & gas, and minerals. The bureau is also responsible for handling land acquisition, exchange, and disposal transactions. The bureau is responsible for developing policies and procedures associated with acquiring and granting rights-of-way, disclaimers of interest along navigable rivers, and conducting appraisals.

The **Technical Services Bureau** houses the Geographic Information System (GIS) Program, which provides working solutions to meet IDL's geospatial data collection, analysis, and reporting needs; the Interdisciplinary Team

(ID Team) provides specialized technical assistance and recommendations to IDL's land and resource managers across the state; and the Land Records unit, which maintains land ownership records and databases to assist in planning and implementing management strategies on state lands and resources.

Minerals, Public Trust, Oil & Gas Division

The **Resource Protection and Assistance Bureau** supports IDL's supervisory areas by processing encroachment permits under the Lake Protection Act and approving reclamation plans under the Surface and Placer Mining Act. Submerged land leases are also maintained for commercial marinas, float homes, and community docks located over public trust lands.

The **Oil & Gas Program** supports the Idaho Oil and Gas Conservation Commission, which regulates the exploration, drilling, and production of oil and gas resources in Idaho to ensure the conservation of oil and gas and the protection of surface and groundwater as well as correlative rights.

Idaho Board of Scaling Practices

The primary purpose of the **Scaling Board** is to enforce log scaling (measurement) standards prescribed by statute and regulations. The Board tests and licenses scaling practitioners and subjects them to routine, unannounced checks to assure proficiency.

Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund (appropriation)	$5,344,900	$6,070,100	$6,021,400	$6,292,700
Fire Suppression Deficiency	$4,872,000	$10,989,600	$7,930,200	$29,697,800
Department of Lands	$8,743,600	$10,851,400	$9,908,400	$14,153,000
Federal Grants	$8,418,400	$4,139,300	$3,866,200	$4,237,100
Permanent Endowment	$1,721,700	$2,699,800	$2,627,200	$3,070,000
Endowment Earnings Reserve	$74,682,000	$74,012,900	$74,349,900	$75,923,500
Land Bank Funds	$51,255,000	$45,779,900	$31,739,800	$20,351,600
Misc. / Pass-through Funds	$1,225,900	$420,300	$377,700	$717,000
Total	**$156,263,500**	**$154,963,300**	**$136,820,800**	**$154,442,700**
Expenditures	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
Personnel Costs	$28,769,700	$31,119,800	$31,297,100	$30,315,900
Operating Expenditures	$37,655,000	$48,953,200	$40,866,000	$46,692,300
Capital Outlay	$9,962,800	$1,608,600	$45,390,400	$2,397,900
Trustee/Benefit Payments	$8,968,500	$3,784,400	$3,778,800	$4,624,800
Total	**$85,356,000**	**$85,466,000**	**$121,332,300**	**$84,030,900**

Profile of Cases Managed and/or Key Services Provided

The following table summarizes some of the key services IDL provides to the Land Board, industries, communities, landowners, and the citizens of Idaho.

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Forestry & Fire Division				
Percentage of Land Board-Approved Timber Sales Plan Completed	100%	101%	100%	102%
10% of Proposed Timber Sales Reviewed for Compliance	Completed	Completed	Completed	Completed
Fire Safety Burn Permits Issued (Calendar Year)	14,796	16,557	16,914	20,897
Logging Jobs Inspected for Compliance with Fire Hazard Management Rules (Calendar Year)	1,603	1,431	1346	1392
Forest Landowners Provided Professional Management Plan Assistance	156	162	144	173
Cooperative Extension Training Sessions Conducted	31	24	10	18
Scaling Workshops Conducted	4	3	4	1
Lands & Waterways Division				
Permanent Easements Acquired	3	8	10	16
Total Number of Leases Administered (Includes Submerged, Grazing, Commercial, Residential, Minerals, Agriculture, Oil & Gas, Geothermal, Misc.)	2,750	2,453	2,488	2,578

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Navigable Waters Encroachment Applications Processed	289	338	412	383
Mining Reclamation Plans Approved	18	16	28	17
Abandoned Mines Investigated, Reclaimed, or Mitigated	13	18	16	17
Cottage Sites Sold	75	70	58	37
Oil & Gas Division				
Oil and Gas Permit to Drill Applications Processed	2	4	1	0

Licensing Freedom Act

Agencies who participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders.

	FY 2017	FY 2018	FY 2019	FY 2020
BOARD OF SCALING PRACTICES				
Total Number of Licenses	*131*	*120*	*121*	*135*
Number of New Applicants Denied Licensure	*10*	*14*	*20*	*10*
Number of Applicants Refused Renewal of a License	*None*	*None*	*None*	*None*
Number of Complaints Against Licensees	*None*	*None*	*None*	*None*
Number of Final Disciplinary Actions Against Licensees	*None*	*None*	*None*	*None*

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	19	19
Number of Words	142,127	138,568
Number of Restrictions	2,463	1,793

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Financial Stewardship Goal *Fulfill the Land Board's fiduciary duties by maximizing long-term financial returns from endowment lands and through prudent management of state funds and resources.*						
1. Volume of timber sold annually as prescribed by the FAMP and approved by the Land Board	actual	247.0 mmbf	249.6 mmbf	267.4 mmbf	273.6 mmbf	----------
	target	*247.3 mmbf*	*248 mmbf*	*256 mmbf*	*271 mmbf*	*271mmbf*
2. Net return on timber asset	actual	3.43%	3.69%	3.53%	3.80%	----------
	target	*3.5%*	*3.5%*	*3.5%*	*3.5%*	*3.5%*
3. Percentage of fires controlled at 10 acres or less	actual	91.1%	90%	93%	95%	----------
	target	*94%*	*94%*	*94%*	*94%*	*94%*
4. Fire readiness reviews completed	actual	12	8	5	12	----------
	target	*12*	*12*	*12*	*12*	*12*
Customer Focus Goal *Deliver programs with professionalism and integrity, providing exemplary service to external and internal customers.*						
5. Percentage of forest practices inspected for compliance with the Forest Practices Act (by calendar year	actual	50%	47%	51%	50%	----------
	target	*50%*	*50%*	*50%*	*50%*	*50*
6. Percentage of expiring lease instruments fully executed by expiration date	actual	81%	77%	72%	0%	----------
	target	*100%*	*100%*	100%	100%	100
7. Check scales conducted by the Idaho Board of Scaling Practices	actual	151	169	138	126	----------
	target	*150*	*150*	*150*	*130*	*130*

Performance Measure Explanatory Notes *(Optional)*

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