

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Department of Lands					320	
<b>Division:</b> Department of Lands						LA1
<b>Appropriation Unit:</b> Business Services						LAAA

**FY 2021 Total Appropriation**

1.00		FY 2021 Total Appropriation						LAAA
10000	General	4.79	421,400	260,800	0	0	682,200	
12500	Dedicated	0.40	71,000	128,200	0	0	199,200	
16600	Dedicated	7.19	717,700	442,700	0	0	1,160,400	
OT 16600	Dedicated	0.00	0	0	104,700	0	104,700	
48270	Dedicated	32.19	3,100,600	1,757,600	0	0	4,858,200	
OT 48270	Dedicated	0.00	0	0	257,600	0	257,600	
		<b>44.57</b>	<b>4,310,700</b>	<b>2,589,300</b>	<b>362,300</b>	<b>0</b>	<b>7,262,300</b>	

1.61		Reverted Appropriation Balances						LAAA
OT 10000	General	0.00	(300)	0	0	0	(300)	
OT 12500	Dedicated	0.00	(7,600)	(300)	0	0	(7,900)	
OT 16600	Dedicated	0.00	(56,200)	(100)	(11,800)	0	(68,100)	
OT 48270	Dedicated	0.00	(145,600)	(77,600)	(33,500)	0	(256,700)	
		<b>0.00</b>	<b>(209,700)</b>	<b>(78,000)</b>	<b>(45,300)</b>	<b>0</b>	<b>(333,000)</b>	

**FY 2021 Actual Expenditures**

2.00		FY 2021 Actual Expenditures						LAAA
10000	General	4.79	421,400	260,800	0	0	682,200	
OT 10000	General	0.00	(300)	0	0	0	(300)	
12500	Dedicated	0.40	71,000	128,200	0	0	199,200	
OT 12500	Dedicated	0.00	(7,600)	(300)	0	0	(7,900)	
16600	Dedicated	7.19	717,700	442,700	0	0	1,160,400	
OT 16600	Dedicated	0.00	(56,200)	(100)	92,900	0	36,600	
48270	Dedicated	32.19	3,100,600	1,757,600	0	0	4,858,200	
OT 48270	Dedicated	0.00	(145,600)	(77,600)	224,100	0	900	
		<b>44.57</b>	<b>4,101,000</b>	<b>2,511,300</b>	<b>317,000</b>	<b>0</b>	<b>6,929,300</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							LAAA
	10000	General	4.68	437,900	282,600	0	0	720,500
	12500	Dedicated	0.40	71,900	128,300	0	0	200,200
	16600	Dedicated	7.40	732,200	414,600	0	0	1,146,800
OT	16600	Dedicated	0.00	0	0	108,200	0	108,200
	48270	Dedicated	32.09	3,167,700	1,721,600	0	0	4,889,300
OT	48270	Dedicated	0.00	0	0	252,100	0	252,100
			<b>44.57</b>	<b>4,409,700</b>	<b>2,547,100</b>	<b>360,300</b>	<b>0</b>	<b>7,317,100</b>

<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							LAAA
	10000	General	4.68	437,900	282,600	0	0	720,500
	12500	Dedicated	0.40	71,900	128,300	0	0	200,200
	16600	Dedicated	7.40	732,200	414,600	0	0	1,146,800
OT	16600	Dedicated	0.00	0	0	108,200	0	108,200
	48270	Dedicated	32.09	3,167,700	1,721,600	0	0	4,889,300
OT	48270	Dedicated	0.00	0	0	252,100	0	252,100
			<b>44.57</b>	<b>4,409,700</b>	<b>2,547,100</b>	<b>360,300</b>	<b>0</b>	<b>7,317,100</b>

<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							LAAA
	10000	General	4.68	437,900	282,600	0	0	720,500
	12500	Dedicated	0.40	71,900	128,300	0	0	200,200
	16600	Dedicated	7.40	732,200	414,600	0	0	1,146,800
OT	16600	Dedicated	0.00	0	0	108,200	0	108,200
	48270	Dedicated	32.09	3,167,700	1,721,600	0	0	4,889,300
OT	48270	Dedicated	0.00	0	0	252,100	0	252,100
			<b>44.57</b>	<b>4,409,700</b>	<b>2,547,100</b>	<b>360,300</b>	<b>0</b>	<b>7,317,100</b>

<b>Base Adjustments</b>								
8.41	Removal of One-Time							LAAA
This decision unit removes one-time appropriation for FY 2022.								
OT	16600	Dedicated	0.00	0	0	(108,200)	0	(108,200)
OT	48270	Dedicated	0.00	0	0	(252,100)	0	(252,100)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(360,300)</b>	<b>0</b>	<b>(360,300)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							LAAA
	10000	General	4.68	437,900	282,600	0	0	720,500
	12500	Dedicated	0.40	71,900	128,300	0	0	200,200
	16600	Dedicated	7.40	732,200	414,600	0	0	1,146,800
OT	16600	Dedicated	0.00	0	0	0	0	0
	48270	Dedicated	32.09	3,167,700	1,721,600	0	0	4,889,300
OT	48270	Dedicated	0.00	0	0	0	0	0
			<b>44.57</b>	<b>4,409,700</b>	<b>2,547,100</b>	<b>0</b>	<b>0</b>	<b>6,956,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						LAAA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	4,000	0	0	0	4,000
12500	Dedicated	0.00	300	0	0	0	300
16600	Dedicated	0.00	6,300	0	0	0	6,300
48270	Dedicated	0.00	27,300	0	0	0	27,300
		<b>0.00</b>	<b>37,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,900</b>
10.12	Change in Variable Benefit Costs						LAAA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(1,300)	0	0	0	(1,300)
12500	Dedicated	0.00	(100)	0	0	0	(100)
16600	Dedicated	0.00	(2,200)	0	0	0	(2,200)
48270	Dedicated	0.00	(9,300)	0	0	0	(9,300)
		<b>0.00</b>	<b>(12,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,900)</b>
10.31	Repair, Replacement Items/Alteration Req #1						LAAA
The Governor recommends spending authority for repair and replacement items. General Fund information technology items were shifted onto the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund.							
OT 10000	General	0.00	0	0	0	0	0
OT 16600	Dedicated	0.00	0	0	144,600	0	144,600
OT 34400	Federal	0.00	0	0	80,900	0	80,900
OT 48270	Dedicated	0.00	0	0	352,500	0	352,500
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>578,000</b>	<b>0</b>	<b>578,000</b>
10.41	Attorney General Fees						LAAA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
10000	General	0.00	0	3,100	0	0	3,100
16600	Dedicated	0.00	0	4,700	0	0	4,700
48200	Dedicated	0.00	0	0	0	0	0
48270	Dedicated	0.00	0	6,200	0	0	6,200
		<b>0.00</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
10.45	Risk Management Costs						LAAA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	1,600	0	0	1,600
12500	Dedicated	0.00	0	100	0	0	100
16600	Dedicated	0.00	0	2,400	0	0	2,400
48200	Dedicated	0.00	0	0	0	0	0
48270	Dedicated	0.00	0	10,400	0	0	10,400
		<b>0.00</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Controller's Fees						LAAA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	(200)	0	0	(200)
16600	Dedicated	0.00	0	(300)	0	0	(300)
48200	Dedicated	0.00	0	0	0	0	0
48270	Dedicated	0.00	0	(1,500)	0	0	(1,500)
		<b>0.00</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>

10.61	Salary Multiplier - Regular Employees						LAAA
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	19,000	0	0	0	19,000
12500	Dedicated	0.00	1,800	0	0	0	1,800
16600	Dedicated	0.00	31,700	0	0	0	31,700
48270	Dedicated	0.00	136,600	0	0	0	136,600
		<b>0.00</b>	<b>189,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,100</b>

10.62	Salary Multiplier - Group and Temporary						LAAA
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
12500	Dedicated	0.00	0	0	0	0	0
16600	Dedicated	0.00	0	0	0	0	0
48270	Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2023 Total Maintenance**

11.00	FY 2023 Total Maintenance						LAAA
10000	General	4.68	459,600	287,100	0	0	746,700
OT 10000	General	0.00	0	0	0	0	0
12500	Dedicated	0.40	73,900	128,400	0	0	202,300
16600	Dedicated	7.40	768,000	421,400	0	0	1,189,400
OT 16600	Dedicated	0.00	0	0	144,600	0	144,600
OT 34400	Federal	0.00	0	0	80,900	0	80,900
48200	Dedicated	0.00	0	0	0	0	0
48270	Dedicated	32.09	3,322,300	1,736,700	0	0	5,059,000
OT 48270	Dedicated	0.00	0	0	352,500	0	352,500
		<b>44.57</b>	<b>4,623,800</b>	<b>2,573,600</b>	<b>578,000</b>	<b>0</b>	<b>7,775,400</b>

**Line Items**

12.11	Information Technology Licensing						LAAA
The Governor recommends dedicated fund spending authority for inflationary costs to cover vendor price and software usage increases.							
16600	Dedicated	0.00	0	15,800	0	0	15,800
48270	Dedicated	0.00	0	89,300	0	0	89,300
		<b>0.00</b>	<b>0</b>	<b>105,100</b>	<b>0</b>	<b>0</b>	<b>105,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							LAAA
	10000	General	4.68	459,600	287,100	0	0	746,700
OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.40	73,900	128,400	0	0	202,300
	16600	Dedicated	7.40	768,000	437,200	0	0	1,205,200
OT	16600	Dedicated	0.00	0	0	144,600	0	144,600
OT	34400	Federal	0.00	0	0	80,900	0	80,900
	48200	Dedicated	0.00	0	0	0	0	0
	48270	Dedicated	32.09	3,322,300	1,826,000	0	0	5,148,300
OT	48270	Dedicated	0.00	0	0	352,500	0	352,500
			<b>44.57</b>	<b>4,623,800</b>	<b>2,678,700</b>	<b>578,000</b>	<b>0</b>	<b>7,880,500</b>

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Department of Lands					320	
<b>Division:</b> Department of Lands						LA1
<b>Appropriation Unit:</b> Forest Resources Management						LAAB

**FY 2021 Total Appropriation**

1.00 FY 2021 Total Appropriation LAAB

10000	General	13.48	1,371,200	266,500	0	20,000	1,657,700
OT 10000	General	0.00	0	0	3,500	0	3,500
12500	Dedicated	1.67	116,800	320,100	0	0	436,900
16600	Dedicated	21.28	2,128,100	2,995,500	0	1,500,000	6,623,600
OT 16600	Dedicated	0.00	0	0	106,200	0	106,200
34800	Federal	7.00	1,187,600	3,334,500	0	2,915,400	7,437,500
48270	Dedicated	125.59	11,235,800	7,160,400	50,000	0	18,446,200
OT 48270	Dedicated	0.00	0	0	421,000	0	421,000
49500	Dedicated	0.00	0	20,000	0	20,000	40,000
		<b>169.02</b>	<b>16,039,500</b>	<b>14,097,000</b>	<b>580,700</b>	<b>4,455,400</b>	<b>35,172,600</b>

1.21 Account Transfers LAAB

OT 34800	Federal	0.00	0	(14,200)	14,200	0	0
		<b>0.00</b>	<b>0</b>	<b>(14,200)</b>	<b>14,200</b>	<b>0</b>	<b>0</b>

1.61 Reverted Appropriation Balances LAAB

OT 10000	General	0.00	(7,400)	(5,600)	(1,400)	0	(14,400)
OT 12500	Dedicated	0.00	(2,100)	(299,000)	0	0	(301,100)
OT 16600	Dedicated	0.00	(742,200)	(1,975,600)	(2,600)	(1,500,000)	(4,220,400)
OT 34800	Federal	0.00	(468,800)	(3,073,400)	0	(1,193,500)	(4,735,700)
OT 48270	Dedicated	0.00	(1,462,800)	(510,700)	(230,100)	0	(2,203,600)
OT 49500	Dedicated	0.00	0	(12,300)	0	(20,000)	(32,300)
		<b>0.00</b>	<b>(2,683,300)</b>	<b>(5,876,600)</b>	<b>(234,100)</b>	<b>(2,713,500)</b>	<b>(11,507,500)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							LAAB
	10000	General	13.48	1,371,200	266,500	0	20,000	1,657,700
OT	10000	General	0.00	(7,400)	(5,600)	2,100	0	(10,900)
	12500	Dedicated	1.67	116,800	320,100	0	0	436,900
OT	12500	Dedicated	0.00	(2,100)	(299,000)	0	0	(301,100)
	16600	Dedicated	21.28	2,128,100	2,995,500	0	1,500,000	6,623,600
OT	16600	Dedicated	0.00	(742,200)	(1,975,600)	103,600	(1,500,000)	(4,114,200)
	34800	Federal	7.00	1,187,600	3,334,500	0	2,915,400	7,437,500
OT	34800	Federal	0.00	(468,800)	(3,087,600)	14,200	(1,193,500)	(4,735,700)
	48270	Dedicated	125.59	11,235,800	7,160,400	50,000	0	18,446,200
OT	48270	Dedicated	0.00	(1,462,800)	(510,700)	190,900	0	(1,782,600)
	49500	Dedicated	0.00	0	20,000	0	20,000	40,000
OT	49500	Dedicated	0.00	0	(12,300)	0	(20,000)	(32,300)
			<b>169.02</b>	<b>13,356,200</b>	<b>8,206,200</b>	<b>360,800</b>	<b>1,741,900</b>	<b>23,665,100</b>

**FY 2022 Original Appropriation**

3.00	FY 2022 Original Appropriation							LAAB
	10000	General	13.14	1,314,100	717,300	0	20,000	2,051,400
OT	10000	General	0.00	0	0	90,000	0	90,000
	12500	Dedicated	1.67	118,900	320,200	0	0	439,100
	16600	Dedicated	21.48	2,090,600	2,950,800	0	1,500,000	6,541,400
	34800	Federal	7.20	1,209,100	3,334,500	0	2,915,400	7,459,000
	48270	Dedicated	3.23	146,800	84,300	50,000	0	281,100
	49500	Dedicated	0.00	0	20,000	0	20,000	40,000
			<b>46.72</b>	<b>4,879,500</b>	<b>7,427,100</b>	<b>140,000</b>	<b>4,455,400</b>	<b>16,902,000</b>

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation							LAAB
	10000	General	13.14	1,314,100	717,300	0	20,000	2,051,400
OT	10000	General	0.00	0	0	90,000	0	90,000
	12500	Dedicated	1.67	118,900	320,200	0	0	439,100
	16600	Dedicated	21.48	2,090,600	2,950,800	0	1,500,000	6,541,400
	34800	Federal	7.20	1,209,100	3,334,500	0	2,915,400	7,459,000
	48270	Dedicated	3.23	146,800	84,300	50,000	0	281,100
	49500	Dedicated	0.00	0	20,000	0	20,000	40,000
			<b>46.72</b>	<b>4,879,500</b>	<b>7,427,100</b>	<b>140,000</b>	<b>4,455,400</b>	<b>16,902,000</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Appropriation Adjustments</b>								
6.31	FTP or Fund Adjustment							LAAB
	This decision unit makes a fund adjustment.							
	10000	General	0.00	(12,900)	0	0	(12,900)	
	48270	Dedicated	0.00	175,000	0	(50,000)	125,000	
			<b>0.00</b>	<b>162,100</b>	<b>0</b>	<b>(50,000)</b>	<b>112,100</b>	
6.41	Account Transfer							LAAB
	This decision unit reflects an account transfer.							
	16600	Dedicated	0.08	0	0	0	0	
	34800	Federal	(0.36)	0	0	0	0	
	48270	Dedicated	0.05	0	0	0	0	
			<b>(0.23)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							LAAB
	10000	General	13.14	1,301,200	717,300	0	2,038,500	
OT	10000	General	0.00	0	0	90,000	90,000	
	12500	Dedicated	1.67	118,900	320,200	0	439,100	
	16600	Dedicated	21.56	2,090,600	2,950,800	0	6,541,400	
	34800	Federal	6.84	1,209,100	3,334,500	0	7,459,000	
	48270	Dedicated	3.28	321,800	84,300	0	406,100	
	49500	Dedicated	0.00	0	20,000	0	40,000	
			<b>46.49</b>	<b>5,041,600</b>	<b>7,427,100</b>	<b>90,000</b>	<b>4,455,400</b>	
							<b>17,014,100</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.11	FTP or Fund Adjustments							LAAB
This decision unit aligns the agency's FTP allocation by fund.								
	10000	General	(3.00)	(266,732)	0	0	0	(266,732)
	16600	Dedicated	3.08	266,732	0	0	0	266,732
	34800	Federal	(0.13)	0	0	0	0	0
	48270	Dedicated	0.05	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31	Transfer Between Programs							LAAB
This decision unit provides reorganization adjustments to align actual program needs.								
	10000	General	0.00	(12,900)	0	0	0	(12,900)
	34800	Federal	(0.23)	0	0	0	0	0
	48270	Dedicated	0.00	175,000	0	(50,000)	0	125,000
			<b>(0.23)</b>	<b>162,100</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>112,100</b>
8.41	Removal of One-Time							LAAB
This decision unit removes one-time appropriation for FY 2022.								
OT	10000	General	0.00	0	0	(90,000)	0	(90,000)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(90,000)</b>	<b>0</b>	<b>(90,000)</b>
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							LAAB
	10000	General	10.14	1,034,468	717,300	0	20,000	1,771,768
OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	1.67	118,900	320,200	0	0	439,100
	16600	Dedicated	24.56	2,357,332	2,950,800	0	1,500,000	6,808,132
	34800	Federal	6.84	1,209,100	3,334,500	0	2,915,400	7,459,000
	48270	Dedicated	3.28	321,800	84,300	0	0	406,100
	49500	Dedicated	0.00	0	20,000	0	20,000	40,000
			<b>46.49</b>	<b>5,041,600</b>	<b>7,427,100</b>	<b>0</b>	<b>4,455,400</b>	<b>16,924,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							LAAB
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	8,600	0	0	0	8,600
12500	Dedicated		0.00	1,000	0	0	0	1,000
16600	Dedicated		0.00	20,300	0	0	0	20,300
34800	Federal		0.00	5,200	0	0	0	5,200
48270	Dedicated		0.00	2,800	0	0	0	2,800
			<b>0.00</b>	<b>37,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,900</b>
10.12	Change in Variable Benefit Costs							LAAB
This decision unit reflects a change in variable benefits.								
10000	General		0.00	(2,500)	0	0	0	(2,500)
12500	Dedicated		0.00	(300)	0	0	0	(300)
16600	Dedicated		0.00	(5,900)	0	0	0	(5,900)
34800	Federal		0.00	(1,700)	0	0	0	(1,700)
48270	Dedicated		0.00	(900)	0	0	0	(900)
			<b>0.00</b>	<b>(11,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,300)</b>
10.31	Repair, Replacement Items/Alteration Req #1							LAAB
The Governor recommends spending authority for repair and replacement items. General Fund information technology items were shifted onto the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund.								
OT	10000	General	0.00	0	0	79,100	0	79,100
OT	16600	Dedicated	0.00	0	0	63,800	0	63,800
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>142,900</b>	<b>0</b>	<b>142,900</b>
10.45	Risk Management Costs							LAAB
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General		0.00	0	1,600	0	0	1,600
12500	Dedicated		0.00	0	200	0	0	200
16600	Dedicated		0.00	0	5,100	0	0	5,100
48200	Dedicated		0.00	0	0	0	0	0
48270	Dedicated		0.00	0	1,300	0	0	1,300
			<b>0.00</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
10.46	Controller's Fees							LAAB
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
10000	General		0.00	0	(700)	0	0	(700)
12500	Dedicated		0.00	0	(100)	0	0	(100)
16600	Dedicated		0.00	0	(1,300)	0	0	(1,300)
48200	Dedicated		0.00	0	0	0	0	0
48270	Dedicated		0.00	0	(5,400)	0	0	(5,400)
			<b>0.00</b>	<b>0</b>	<b>(7,500)</b>	<b>0</b>	<b>0</b>	<b>(7,500)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.47	Treasurer's Fees						
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
	48200 Dedicated	0.00	0	0	0	0	0
	48270 Dedicated	0.00	0	(100)	0	0	(100)
		<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>

LAAB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
	10000 General	0.00	36,000	0	0	0	36,000
	12500 Dedicated	0.00	7,200	0	0	0	7,200
	16600 Dedicated	0.00	86,800	0	0	0	86,800
	34800 Federal	0.00	25,200	0	0	0	25,200
	48270 Dedicated	0.00	12,600	0	0	0	12,600
		<b>0.00</b>	<b>167,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,800</b>

LAAB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.62	Salary Multiplier - Group and Temporary						
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
	10000 General	0.00	0	0	0	0	0
	16000 Dedicated	0.00	0	0	0	0	0
	16600 Dedicated	0.00	0	0	0	0	0
	34800 Federal	0.00	0	0	0	0	0
	48270 Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

LAAB

**FY 2023 Total Maintenance**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
11.00	FY 2023 Total Maintenance						
	10000 General	10.14	1,076,568	718,200	0	20,000	1,814,768
OT	10000 General	0.00	0	0	79,100	0	79,100
	12500 Dedicated	1.67	126,800	320,300	0	0	447,100
	16000 Dedicated	0.00	0	0	0	0	0
	16600 Dedicated	24.56	2,458,532	2,954,600	0	1,500,000	6,913,132
OT	16600 Dedicated	0.00	0	0	63,800	0	63,800
	34800 Federal	6.84	1,237,800	3,334,500	0	2,915,400	7,487,700
	48200 Dedicated	0.00	0	0	0	0	0
	48270 Dedicated	3.28	336,300	80,100	0	0	416,400
	49500 Dedicated	0.00	0	20,000	0	20,000	40,000
		<b>46.49</b>	<b>5,236,000</b>	<b>7,427,700</b>	<b>142,900</b>	<b>4,455,400</b>	<b>17,262,000</b>

LAAB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>							
12.10	Program Specialist - Forest Legacy to Full-time						LAAB
The Governor recommends .33 FTP to make the forest legacy specialist position whole. Current federal fund spending authority is sufficient to cover the cost. This position is responsible for providing support and oversight to the Idaho Forest Legacy Program.							
	34800 Federal	0.33	0	0	0	0	0
		<b>0.33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.13	Good Neighbor Authority Equipment						LAAB
The Governor recommends one-time dedicated fund spending authority for Good Neighbor Authority equipment, including a half-ton pickup, two all-terrain vehicles with tracks and trailers, and two relaskops.							
OT	16600 Dedicated	0.00	0	0	75,100	0	75,100
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>75,100</b>	<b>0</b>	<b>75,100</b>
12.47	Wildfire Risk Reduction/Defense						LAAB
The Governor recommends federal fund spending authority for wildfire risk reduction and defense under the Infrastructure Investment and Jobs Act.							
	34800 Federal	0.00	0	2,000,000	0	0	2,000,000
		<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>FY 2023 Total</b>							
13.00	FY 2023 Total						LAAB
	10000 General	10.14	1,076,568	718,200	0	20,000	1,814,768
OT	10000 General	0.00	0	0	79,100	0	79,100
	12500 Dedicated	1.67	126,800	320,300	0	0	447,100
	16000 Dedicated	0.00	0	0	0	0	0
	16600 Dedicated	24.56	2,458,532	2,954,600	0	1,500,000	6,913,132
OT	16600 Dedicated	0.00	0	0	138,900	0	138,900
	34800 Federal	7.17	1,237,800	5,334,500	0	2,915,400	9,487,700
	48200 Dedicated	0.00	0	0	0	0	0
	48270 Dedicated	3.28	336,300	80,100	0	0	416,400
	49500 Dedicated	0.00	0	20,000	0	20,000	40,000
		<b>46.82</b>	<b>5,236,000</b>	<b>9,427,700</b>	<b>218,000</b>	<b>4,455,400</b>	<b>19,337,100</b>

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Department of Lands					320	
<b>Division:</b> Department of Lands						LA1
<b>Appropriation Unit:</b> Trust Land Management						LAAC

**FY 2021 Total Appropriation**

1.00		FY 2021 Total Appropriation							LAAC
	10000	General	4.83	406,300	31,200	0	0	437,500	
	16600	Dedicated	5.50	452,500	1,497,200	0	0	1,949,700	
	16675	Dedicated	9.02	730,100	91,500	0	0	821,600	
OT	16675	Dedicated	0.00	0	0	2,900	0	2,900	
	48270	Dedicated	30.64	2,596,100	4,105,200	0	0	6,701,300	
OT	48270	Dedicated	0.00	0	0	10,000	0	10,000	
			<b>49.99</b>	<b>4,185,000</b>	<b>5,725,100</b>	<b>12,900</b>	<b>0</b>	<b>9,923,000</b>	

1.21		Account Transfers							LAAC
OT	16600	Dedicated	0.00	0	(8,400)	8,400	0	0	
			<b>0.00</b>	<b>0</b>	<b>(8,400)</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	

1.61		Reverted Appropriation Balances							LAAC
OT	10000	General	0.00	(400)	0	0	0	(400)	
OT	16600	Dedicated	0.00	(116,900)	(1,083,200)	0	0	(1,200,100)	
OT	16675	Dedicated	0.00	(81,900)	(24,300)	(1,300)	0	(107,500)	
OT	48270	Dedicated	0.00	(268,400)	(1,095,800)	(4,200)	0	(1,368,400)	
			<b>0.00</b>	<b>(467,600)</b>	<b>(2,203,300)</b>	<b>(5,500)</b>	<b>0</b>	<b>(2,676,400)</b>	

**FY 2021 Actual Expenditures**

2.00		FY 2021 Actual Expenditures							LAAC
	10000	General	4.83	406,300	31,200	0	0	437,500	
OT	10000	General	0.00	(400)	0	0	0	(400)	
	16600	Dedicated	5.50	452,500	1,497,200	0	0	1,949,700	
OT	16600	Dedicated	0.00	(116,900)	(1,091,600)	8,400	0	(1,200,100)	
	16675	Dedicated	9.02	730,100	91,500	0	0	821,600	
OT	16675	Dedicated	0.00	(81,900)	(24,300)	1,600	0	(104,600)	
	48270	Dedicated	30.64	2,596,100	4,105,200	0	0	6,701,300	
OT	48270	Dedicated	0.00	(268,400)	(1,095,800)	5,800	0	(1,358,400)	
			<b>49.99</b>	<b>3,717,400</b>	<b>3,513,400</b>	<b>15,800</b>	<b>0</b>	<b>7,246,600</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Original Appropriation</b>									
3.00	FY 2022 Original Appropriation								LAAC
	10000	General	1.35	125,400	1,900	0	0	127,300	
	16600	Dedicated	1.50	220,600	277,000	0	0	497,600	
	48270	Dedicated	151.48	13,949,600	11,191,300	0	0	25,140,900	
OT	48270	Dedicated	0.00	0	70,000	627,500	0	697,500	
			<b>154.33</b>	<b>14,295,600</b>	<b>11,540,200</b>	<b>627,500</b>	<b>0</b>	<b>26,463,300</b>	

<b>FY 2022 Total Appropriation</b>									
5.00	FY 2022 Total Appropriation								LAAC
	10000	General	1.35	125,400	1,900	0	0	127,300	
	16600	Dedicated	1.50	220,600	277,000	0	0	497,600	
	48270	Dedicated	151.48	13,949,600	11,191,300	0	0	25,140,900	
OT	48270	Dedicated	0.00	0	70,000	627,500	0	697,500	
			<b>154.33</b>	<b>14,295,600</b>	<b>11,540,200</b>	<b>627,500</b>	<b>0</b>	<b>26,463,300</b>	

**Appropriation Adjustments**

6.31	FTP or Fund Adjustment								LAAC
	This decision unit makes a fund adjustment.								
	48270	Dedicated	0.00	(175,000)	0	50,000	0	(125,000)	
			<b>0.00</b>	<b>(175,000)</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>(125,000)</b>	

6.41	Account Transfer								LAAC
	This decision unit reflects an account transfer.								
	16600	Dedicated	0.65	0	0	0	0	0	
	48270	Dedicated	0.13	0	0	0	0	0	
			<b>0.78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures								LAAC
	10000	General	1.35	125,400	1,900	0	0	127,300	
	16600	Dedicated	2.15	220,600	277,000	0	0	497,600	
	48270	Dedicated	151.61	13,774,600	11,191,300	50,000	0	25,015,900	
OT	48270	Dedicated	0.00	0	70,000	627,500	0	697,500	
			<b>155.11</b>	<b>14,120,600</b>	<b>11,540,200</b>	<b>677,500</b>	<b>0</b>	<b>26,338,300</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.31	Transfer Between Programs							LAAC
This decision unit provides reorganization adjustments to align actual program needs.								
	16600	Dedicated	0.65	0	0	0	0	0
	48270	Dedicated	0.13	(175,000)	0	50,000	0	(125,000)
			<b>0.78</b>	<b>(175,000)</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>(125,000)</b>
8.41	Removal of One-Time							LAAC
This decision unit removes one-time appropriation for FY 2022.								
OT	48270	Dedicated	0.00	0	(70,000)	(627,500)	0	(697,500)
			<b>0.00</b>	<b>0</b>	<b>(70,000)</b>	<b>(627,500)</b>	<b>0</b>	<b>(697,500)</b>
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							LAAC
	10000	General	1.35	125,400	1,900	0	0	127,300
	16600	Dedicated	2.15	220,600	277,000	0	0	497,600
	48270	Dedicated	151.61	13,774,600	11,191,300	50,000	0	25,015,900
OT	48270	Dedicated	0.00	0	0	0	0	0
			<b>155.11</b>	<b>14,120,600</b>	<b>11,470,200</b>	<b>50,000</b>	<b>0</b>	<b>25,640,800</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs						LAAC	
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General	0.00	1,100	0	0	0	1,100	
16600	Dedicated	0.00	1,800	0	0	0	1,800	
48270	Dedicated	0.00	129,500	0	0	0	129,500	
		<b>0.00</b>	<b>132,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,400</b>	
10.12	Change in Variable Benefit Costs						LAAC	
This decision unit reflects a change in variable benefits.								
10000	General	0.00	(400)	0	0	0	(400)	
16600	Dedicated	0.00	(600)	0	0	0	(600)	
48270	Dedicated	0.00	(36,300)	0	0	0	(36,300)	
		<b>0.00</b>	<b>(37,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(37,300)</b>	
10.31	Repair, Replacement Items/Alteration Req #1						LAAC	
The Governor recommends spending authority for repair and replacement items. General Fund information technology items were shifted onto the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund.								
OT	48270	Dedicated	0.00	0	0	413,600	0	413,600
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>413,600</b>	<b>0</b>	<b>413,600</b>
10.45	Risk Management Costs						LAAC	
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General	0.00	0	200	0	0	200	
16600	Dedicated	0.00	0	600	0	0	600	
48200	Dedicated	0.00	0	0	0	0	0	
48270	Dedicated	0.00	0	36,900	0	0	36,900	
		<b>0.00</b>	<b>0</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>37,700</b>	
10.46	Controller's Fees						LAAC	
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
10000	General	0.00	0	(100)	0	0	(100)	
16600	Dedicated	0.00	0	(100)	0	0	(100)	
48200	Dedicated	0.00	0	0	0	0	0	
48270	Dedicated	0.00	0	(2,000)	0	0	(2,000)	
		<b>0.00</b>	<b>0</b>	<b>(2,200)</b>	<b>0</b>	<b>0</b>	<b>(2,200)</b>	
10.61	Salary Multiplier - Regular Employees						LAAC	
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
10000	General	0.00	5,100	0	0	0	5,100	
16600	Dedicated	0.00	8,300	0	0	0	8,300	
48270	Dedicated	0.00	529,600	0	0	0	529,600	
		<b>0.00</b>	<b>543,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>543,000</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.62	Salary Multiplier - Group and Temporary							LAAC
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
	16600 Dedicated	0.00	0	0	0	0	0	
	48270 Dedicated	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FY 2023 Total Maintenance**

11.00	FY 2023 Total Maintenance							LAAC
	10000 General	1.35	131,200	2,000	0	0	133,200	
	16600 Dedicated	2.15	230,100	277,500	0	0	507,600	
	48200 Dedicated	0.00	0	0	0	0	0	
	48270 Dedicated	151.61	14,397,400	11,226,200	50,000	0	25,673,600	
	OT 48270 Dedicated	0.00	0	0	413,600	0	413,600	
		<b>155.11</b>	<b>14,758,700</b>	<b>11,505,700</b>	<b>463,600</b>	<b>0</b>	<b>26,728,000</b>	

**Line Items**

12.12	Trust Land Equipment							LAAC
The Governor recommends one-time dedicated fund spending authority for trust land equipment which includes three vehicles, two-ton pickups, one drone, and a tablet.								
	OT 48270 Dedicated	0.00	0	0	173,800	0	173,800	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>173,800</b>	<b>0</b>	<b>173,800</b>	

**FY 2023 Total**

13.00	FY 2023 Total							LAAC
	10000 General	1.35	131,200	2,000	0	0	133,200	
	16600 Dedicated	2.15	230,100	277,500	0	0	507,600	
	48200 Dedicated	0.00	0	0	0	0	0	
	48270 Dedicated	151.61	14,397,400	11,226,200	50,000	0	25,673,600	
	OT 48270 Dedicated	0.00	0	0	587,400	0	587,400	
		<b>155.11</b>	<b>14,758,700</b>	<b>11,505,700</b>	<b>637,400</b>	<b>0</b>	<b>26,901,800</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	Department of Lands							320	
<b>Division:</b>	Department of Lands								LA1
<b>Appropriation Unit:</b>	Forest and Range Fire Protection								LAAD

**FY 2021 Total Appropriation**

1.00	FY 2021 Total Appropriation								LAAD
	10000	General	24.90	1,934,300	288,900	0	874,400	3,097,600	
	16600	Dedicated	31.00	4,019,700	470,500	0	873,000	5,363,200	
OT	16600	Dedicated	0.00	0	0	688,900	0	688,900	
	16800	Dedicated	0.00	129,500	22,100	0	0	151,600	
	34800	Federal	1.34	768,800	305,000	0	450,000	1,523,800	
			<b>57.24</b>	<b>6,852,300</b>	<b>1,086,500</b>	<b>688,900</b>	<b>2,197,400</b>	<b>10,825,100</b>	

1.21	Account Transfers								LAAD
OT	16600	Dedicated	0.00	(118,900)	100,000	18,900	0	0	
			<b>0.00</b>	<b>(118,900)</b>	<b>100,000</b>	<b>18,900</b>	<b>0</b>	<b>0</b>	

1.61	Reverted Appropriation Balances								LAAD
OT	10000	General	0.00	(100)	(600)	0	0	(700)	
OT	16600	Dedicated	0.00	(905,700)	(74,200)	0	0	(979,900)	
OT	16800	Dedicated	0.00	4,519,100	21,346,300	14,800	0	25,880,200	
OT	34800	Federal	0.00	(140,400)	(213,200)	0	(123,900)	(477,500)	
			<b>0.00</b>	<b>3,472,900</b>	<b>21,058,300</b>	<b>14,800</b>	<b>(123,900)</b>	<b>24,422,100</b>	

**FY 2021 Actual Expenditures**

2.00	FY 2021 Actual Expenditures								LAAD
	10000	General	24.90	1,934,300	288,900	0	874,400	3,097,600	
OT	10000	General	0.00	(100)	(600)	0	0	(700)	
	16600	Dedicated	31.00	4,019,700	470,500	0	873,000	5,363,200	
OT	16600	Dedicated	0.00	(1,024,600)	25,800	707,800	0	(291,000)	
	16800	Dedicated	0.00	129,500	22,100	0	0	151,600	
OT	16800	Dedicated	0.00	4,519,100	21,346,300	14,800	0	25,880,200	
	34800	Federal	1.34	768,800	305,000	0	450,000	1,523,800	
OT	34800	Federal	0.00	(140,400)	(213,200)	0	(123,900)	(477,500)	
			<b>57.24</b>	<b>10,206,300</b>	<b>22,244,800</b>	<b>722,600</b>	<b>2,073,500</b>	<b>35,247,200</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							LAAD
	10000	General	25.90	2,101,500	290,600	0	938,800	3,330,900
OT	10000	General	0.00	0	0	3,000	0	3,000
	16600	Dedicated	41.11	4,355,500	480,100	0	873,000	5,708,600
OT	16600	Dedicated	0.00	0	0	1,230,400	0	1,230,400
	16800	Dedicated	0.00	129,500	22,100	0	0	151,600
	34800	Federal	1.62	773,600	305,000	0	450,000	1,528,600
			<b>68.63</b>	<b>7,360,100</b>	<b>1,097,800</b>	<b>1,233,400</b>	<b>2,261,800</b>	<b>11,953,100</b>

**Appropriation Adjustment**

4.31	Fire Suppression Deficiency Fund							LAAD
The Governor recommends a one-time General Fund transfer to the Fire Suppression Deficiency Fund to cover fire costs.								
OT	10000	General	0.00	0	0	0	150,000,000	150,000,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000,000</b>	<b>150,000,000</b>

4.71	Cash Transfer							LAAD
This decision unit is a revenue adjustment for the cash transfer from the General Fund to the Fire Suppression Deficiency Fund in DU 4.31.								
OT	10000	General	0.00	0	0	0	(150,000,000)	(150,000,000)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(150,000,000)</b>	<b>(150,000,000)</b>

4.81	Fire Spending Consultant							LAAD
The Governor recommends one-time General Fund for a contracted fire consultant to review and evaluate state wildfire spending.								
OT	10000	General	0.00	0	600,000	0	0	600,000
			<b>0.00</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation							LAAD
	10000	General	25.90	2,101,500	290,600	0	938,800	3,330,900
OT	10000	General	0.00	0	600,000	3,000	0	603,000
	16600	Dedicated	41.11	4,355,500	480,100	0	873,000	5,708,600
OT	16600	Dedicated	0.00	0	0	1,230,400	0	1,230,400
	16800	Dedicated	0.00	129,500	22,100	0	0	151,600
	34800	Federal	1.62	773,600	305,000	0	450,000	1,528,600
			<b>68.63</b>	<b>7,360,100</b>	<b>1,697,800</b>	<b>1,233,400</b>	<b>2,261,800</b>	<b>12,553,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>								
6.41	Account Transfer							LAAD
This decision unit reflects an account transfer.								
	10000	General	0.31	0	0	0	0	0
	16600	Dedicated	(0.70)	0	0	0	0	0
	34800	Federal	0.04	0	0	0	0	0
			<b>(0.35)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							LAAD
	10000	General	26.21	2,101,500	290,600	0	938,800	3,330,900
OT	10000	General	0.00	0	600,000	3,000	0	603,000
	16600	Dedicated	40.41	4,355,500	480,100	0	873,000	5,708,600
OT	16600	Dedicated	0.00	0	0	1,230,400	0	1,230,400
	16800	Dedicated	0.00	129,500	22,100	0	0	151,600
	34800	Federal	1.66	773,600	305,000	0	450,000	1,528,600
			<b>68.28</b>	<b>7,360,100</b>	<b>1,697,800</b>	<b>1,233,400</b>	<b>2,261,800</b>	<b>12,553,100</b>
<b>Base Adjustments</b>								
8.11	FTP or Fund Adjustments							LAAD
This decision unit aligns the agency's FTP allocation by fund.								
	10000	General	(0.04)	0	0	0	0	0
	34800	Federal	0.04	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31	Transfer Between Programs							LAAD
This decision unit provides reorganization adjustments to align actual program needs.								
	10000	General	0.35	0	0	0	0	0
	16600	Dedicated	(0.70)	0	0	0	0	0
			<b>(0.35)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time							LAAD
This decision unit removes one-time appropriation for FY 2022.								
OT	10000	General	0.00	0	0	(3,000)	0	(3,000)
OT	16600	Dedicated	0.00	0	0	(1,230,400)	0	(1,230,400)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,233,400)</b>	<b>0</b>	<b>(1,233,400)</b>
8.46	Removal of One-Time							LAAD
This decision unit removes one-time appropriation for FY 2022 for DU 4.81.								
OT	10000	General	0.00	0	(600,000)	0	0	(600,000)
			<b>0.00</b>	<b>0</b>	<b>(600,000)</b>	<b>0</b>	<b>0</b>	<b>(600,000)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							LAAD
	10000	General	26.21	2,101,500	290,600	0	938,800	3,330,900
OT	10000	General	0.00	0	0	0	0	0
	16600	Dedicated	40.41	4,355,500	480,100	0	873,000	5,708,600
OT	16600	Dedicated	0.00	0	0	0	0	0
	16800	Dedicated	0.00	129,500	22,100	0	0	151,600
	34800	Federal	1.66	773,600	305,000	0	450,000	1,528,600
			<b>68.28</b>	<b>7,360,100</b>	<b>1,097,800</b>	<b>0</b>	<b>2,261,800</b>	<b>10,719,700</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						LAAD
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	21,800	0	0	0	21,800
16600	Dedicated	0.00	33,300	0	0	0	33,300
34800	Federal	0.00	1,600	0	0	0	1,600
		<b>0.00</b>	<b>56,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,700</b>
10.12	Change in Variable Benefit Costs						LAAD
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(5,900)	0	0	0	(5,900)
16600	Dedicated	0.00	(8,400)	0	0	0	(8,400)
34800	Federal	0.00	(400)	0	0	0	(400)
		<b>0.00</b>	<b>(14,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,700)</b>
10.31	Repair, Replacement Items/Alteration Req #1						LAAD
The Governor recommends spending authority for repair and replacement items. General Fund information technology items were shifted onto the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund.							
OT	16600 Dedicated	0.00	0	0	723,500	0	723,500
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>723,500</b>	<b>0</b>	<b>723,500</b>
10.45	Risk Management Costs						LAAD
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	6,400	0	0	6,400
16600	Dedicated	0.00	0	15,700	0	0	15,700
		<b>0.00</b>	<b>0</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>22,100</b>
10.46	Controller's Fees						LAAD
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	(1,200)	0	0	(1,200)
16600	Dedicated	0.00	0	(2,100)	0	0	(2,100)
		<b>0.00</b>	<b>0</b>	<b>(3,300)</b>	<b>0</b>	<b>0</b>	<b>(3,300)</b>
10.47	Treasurer's Fees						LAAD
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
16600	Dedicated	0.00	0	(100)	0	0	(100)
		<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61	Salary Multiplier - Regular Employees						LAAD
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	86,100	0	0	0	86,100
16600	Dedicated	0.00	122,800	0	0	0	122,800
34800	Federal	0.00	6,100	0	0	0	6,100
		<b>0.00</b>	<b>215,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.62	Salary Multiplier - Group and Temporary							LAAD
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
10000	General	0.00	0	0	0	0	0	
16600	Dedicated	0.00	0	0	0	0	0	
34800	Federal	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FY 2023 Total Maintenance**

11.00	FY 2023 Total Maintenance							LAAD
10000	General	26.21	2,203,500	295,800	0	938,800	3,438,100	
OT 10000	General	0.00	0	0	0	0	0	
16600	Dedicated	40.41	4,503,200	493,600	0	873,000	5,869,800	
OT 16600	Dedicated	0.00	0	0	723,500	0	723,500	
16800	Dedicated	0.00	129,500	22,100	0	0	151,600	
34800	Federal	1.66	780,900	305,000	0	450,000	1,535,900	
		<b>68.28</b>	<b>7,617,100</b>	<b>1,116,500</b>	<b>723,500</b>	<b>2,261,800</b>	<b>11,718,900</b>	



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	Engine Boss Positions							LAAD
The Governor recommends 8.3 FTP and General Fund for lands resource foreman (engine boss) positions to alleviate a shortage of qualified engine bosses and trainees.								
	10000	General	8.30	662,560	0	0	0	662,560
			<b>8.30</b>	<b>662,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>662,560</b>
12.02	Fire Business System							LAAD
The Governor recommends dedicated fund spending authority (\$973,000 one-time, \$40,000 ongoing) for the Gold's Fire Business System. The system will help provide greater accuracy of calculations and critical reporting while integrating with local, state, and other federal agencies. The system will also help resolve outstanding accounts receivables and payables.								
	16600	Dedicated	0.00	0	40,000	0	0	40,000
OT	16600	Dedicated	0.00	0	0	973,000	0	973,000
			<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>973,000</b>	<b>0</b>	<b>1,013,000</b>
12.03	Technical Records Specialist 2 Position							LAAD
The Governor does not recommend a technical records specialist 2 position at this time.								
OT	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04	Temporary Employee Funding							LAAD
The Governor recommends General Fund to increase seasonal firefighters' starting wage to \$15.00 an hour and increase firefighter staff group positions. The starting wage for seasonal firefighters will increment as their qualifications grow. The increase in starting wage will help Idaho remain competitive with rising rates of federal agencies and neighboring states.								
	10000	General	0.00	474,777	25,200	0	0	499,977
			<b>0.00</b>	<b>474,777</b>	<b>25,200</b>	<b>0</b>	<b>0</b>	<b>499,977</b>
12.05	Fire Management Officer Positions							LAAD
The Governor recommends 3.0 FTP, General Fund, and one-time dedicated fund and federal fund for three fire management officer positions. Also recommended are three command vehicles and office supplies. General Fund information technology items were shifted onto the ARPA State Recovery Fund.								
	10000	General	3.00	286,449	17,000	0	0	303,449
OT	10000	General	0.00	0	0	0	0	0
OT	16600	Dedicated	0.00	0	0	114,000	0	114,000
OT	34400	Federal	0.00	0	0	9,000	0	9,000
			<b>3.00</b>	<b>286,449</b>	<b>17,000</b>	<b>123,000</b>	<b>0</b>	<b>426,449</b>
12.06	Cottonwood Forest Protective District							LAAD
The Governor does not recommend funding for the Cottonwood Forest Protective District staffing. The agency has indicated it is not in a position to staff this district in FY 2023. The Governor will explore this line item in future years when the agency demonstrates its readiness.								
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	0	0	0	0
OT	16600	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.07	Northern Idaho Booster Crew							LAAD
The Governor recommends General Fund for six five-month seasonal firefighter group positions. These positions will directly boost boots-on-ground fire response and fire season support in North Idaho and throughout the state.								
	10000	General	0.00	80,000	0	0	0	80,000
			<b>0.00</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
12.08	Fire Equipment							LAAD
The Governor recommends one-time dedicated fund spending authority for fire equipment, including a type 5 engine, a utility terrain vehicle, and a half-ton command vehicle.								
OT	16600	Dedicated	0.00	0	0	164,000	0	164,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>164,000</b>	<b>0</b>	<b>164,000</b>
12.09	Drone Enhancement							LAAD
The Governor recommends one-time dedicated fund spending authority for a large drone for large fire support, two small drones for initial attack support, and a half-ton command vehicle.								
OT	16600	Dedicated	0.00	0	0	95,600	0	95,600
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>95,600</b>	<b>0</b>	<b>95,600</b>
12.48	Fire Service Organization Enhancements							LAAD
The Governor recommends federal fund spending authority for fire service organization enhancements under the Infrastructure Investment and Jobs Act.								
	34800	Federal	0.00	0	1,000,000	0	0	1,000,000
			<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**FY 2023 Total**

13.00	FY 2023 Total							LAAD
	10000	General	37.51	3,707,286	338,000	0	938,800	4,984,086
OT	10000	General	0.00	0	0	0	0	0
	16600	Dedicated	40.41	4,503,200	533,600	0	873,000	5,909,800
OT	16600	Dedicated	0.00	0	0	2,070,100	0	2,070,100
	16800	Dedicated	0.00	129,500	22,100	0	0	151,600
OT	34400	Federal	0.00	0	0	9,000	0	9,000
	34800	Federal	1.66	780,900	1,305,000	0	450,000	2,535,900
			<b>79.58</b>	<b>9,120,886</b>	<b>2,198,700</b>	<b>2,079,100</b>	<b>2,261,800</b>	<b>15,660,486</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Department of Lands							320		
<b>Division:</b> Department of Lands									LA1
<b>Appropriation Unit:</b> Scaling Practices									LAAF
<b>FY 2021 Total Appropriation</b>									
1.00	FY 2021 Total Appropriation								LAAF
	16600	Dedicated	2.00	284,700	56,900	0	0	341,600	
			<b>2.00</b>	<b>284,700</b>	<b>56,900</b>	<b>0</b>	<b>0</b>	<b>341,600</b>	
1.61	Reverted Appropriation Balances								LAAF
OT	16600	Dedicated	0.00	(39,100)	(41,700)	0	0	(80,800)	
			<b>0.00</b>	<b>(39,100)</b>	<b>(41,700)</b>	<b>0</b>	<b>0</b>	<b>(80,800)</b>	
<b>FY 2021 Actual Expenditures</b>									
2.00	FY 2021 Actual Expenditures								LAAF
	16600	Dedicated	2.00	284,700	56,900	0	0	341,600	
OT	16600	Dedicated	0.00	(39,100)	(41,700)	0	0	(80,800)	
			<b>2.00</b>	<b>245,600</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>260,800</b>	
<b>FY 2022 Original Appropriation</b>									
3.00	FY 2022 Original Appropriation								LAAF
	16600	Dedicated	2.00	290,700	57,100	0	0	347,800	
			<b>2.00</b>	<b>290,700</b>	<b>57,100</b>	<b>0</b>	<b>0</b>	<b>347,800</b>	
<b>FY 2022 Total Appropriation</b>									
5.00	FY 2022 Total Appropriation								LAAF
	16600	Dedicated	2.00	290,700	57,100	0	0	347,800	
			<b>2.00</b>	<b>290,700</b>	<b>57,100</b>	<b>0</b>	<b>0</b>	<b>347,800</b>	
<b>FY 2022 Estimated Expenditures</b>									
7.00	FY 2022 Estimated Expenditures								LAAF
	16600	Dedicated	2.00	290,700	57,100	0	0	347,800	
			<b>2.00</b>	<b>290,700</b>	<b>57,100</b>	<b>0</b>	<b>0</b>	<b>347,800</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>							
8.51	Base Reductions						LAAF
This decision unit provides a base reduction to return funding from a double filled position.							
16600	Dedicated	0.00	(66,600)	0	0	0	(66,600)
		<b>0.00</b>	<b>(66,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(66,600)</b>
<b>FY 2023 Base</b>							
9.00	FY 2023 Base						LAAF
16600	Dedicated	2.00	224,100	57,100	0	0	281,200
		<b>2.00</b>	<b>224,100</b>	<b>57,100</b>	<b>0</b>	<b>0</b>	<b>281,200</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							LAAF
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
	16600	Dedicated	0.00	1,700	0	0	0	1,700
			<b>0.00</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
10.12	Change in Variable Benefit Costs							LAAF
This decision unit reflects a change in variable benefits.								
	16600	Dedicated	0.00	(500)	0	0	0	(500)
			<b>0.00</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
10.31	Repair, Replacement Items/Alteration Req #1							LAAF
The Governor recommends spending authority for repair and replacement items. General Fund information technology items were shifted onto the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund.								
OT	16600	Dedicated	0.00	0	0	1,500	0	1,500
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
10.45	Risk Management Costs							LAAF
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
	16600	Dedicated	0.00	0	400	0	0	400
			<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.46	Controller's Fees							LAAF
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
	16600	Dedicated	0.00	0	(100)	0	0	(100)
			<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61	Salary Multiplier - Regular Employees							LAAF
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	16600	Dedicated	0.00	7,200	0	0	0	7,200
			<b>0.00</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
10.62	Salary Multiplier - Group and Temporary							LAAF
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
	16600	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							LAAF
	16600	Dedicated	2.00	232,500	57,400	0	0	289,900
OT	16600	Dedicated	0.00	0	0	1,500	0	1,500
			<b>2.00</b>	<b>232,500</b>	<b>57,400</b>	<b>1,500</b>	<b>0</b>	<b>291,400</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total</b>									
13.00	FY 2023 Total								LAAF
	16600	Dedicated	2.00	232,500	57,400	0	0	289,900	
OT	16600	Dedicated	0.00	0	0	1,500	0	1,500	
			<b>2.00</b>	<b>232,500</b>	<b>57,400</b>	<b>1,500</b>	<b>0</b>	<b>291,400</b>	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Department of Lands					320	
<b>Division:</b> Department of Lands						LA1
<b>Appropriation Unit:</b> Minerals, Public Trust, Oil and Gas						LAO

**FY 2021 Total Appropriation**

1.00	FY 2021 Total Appropriation						LAO
10000	General	4.00	188,000	52,400	0	0	240,400
16614	Dedicated	1.00	117,500	85,100	0	0	202,600
16675	Dedicated	0.00	7,500	0	0	0	7,500
		<b>5.00</b>	<b>313,000</b>	<b>137,500</b>	<b>0</b>	<b>0</b>	<b>450,500</b>

1.61 Reverted Appropriation Balances LAO

OT	10000	General	0.00	0	(8,800)	0	0	(8,800)
OT	16614	Dedicated	0.00	(61,800)	(75,800)	0	0	(137,600)
OT	16675	Dedicated	0.00	(7,500)	0	0	0	(7,500)
			<b>0.00</b>	<b>(69,300)</b>	<b>(84,600)</b>	<b>0</b>	<b>0</b>	<b>(153,900)</b>

**FY 2021 Actual Expenditures**

2.00	FY 2021 Actual Expenditures						LAO	
10000	General	4.00	188,000	52,400	0	0	240,400	
OT	10000	General	0.00	0	(8,800)	0	0	(8,800)
	16614	Dedicated	1.00	117,500	85,100	0	0	202,600
OT	16614	Dedicated	0.00	(61,800)	(75,800)	0	0	(137,600)
	16675	Dedicated	0.00	7,500	0	0	0	7,500
OT	16675	Dedicated	0.00	(7,500)	0	0	0	(7,500)
			<b>5.00</b>	<b>243,700</b>	<b>52,900</b>	<b>0</b>	<b>0</b>	<b>296,600</b>

**FY 2022 Original Appropriation**

3.00	FY 2022 Original Appropriation						LAO
10000	General	8.93	709,800	133,800	0	0	843,600
16600	Dedicated	4.00	317,700	1,267,000	0	0	1,584,700
16614	Dedicated	0.57	120,000	85,100	0	0	205,100
16675	Dedicated	9.07	752,700	91,500	0	0	844,200
		<b>22.57</b>	<b>1,900,200</b>	<b>1,577,400</b>	<b>0</b>	<b>0</b>	<b>3,477,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Total Appropriation</b>							
5.00	FY 2022 Total Appropriation						LAAO
10000	General	8.93	709,800	133,800	0	0	843,600
16600	Dedicated	4.00	317,700	1,267,000	0	0	1,584,700
16614	Dedicated	0.57	120,000	85,100	0	0	205,100
16675	Dedicated	9.07	752,700	91,500	0	0	844,200
		<b>22.57</b>	<b>1,900,200</b>	<b>1,577,400</b>	<b>0</b>	<b>0</b>	<b>3,477,600</b>

**Appropriation Adjustments**

6.31	FTP or Fund Adjustment						LAAO
	This decision unit makes a fund adjustment.						
10000	General	0.00	12,900	0	0	0	12,900
		<b>0.00</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,900</b>

6.41	Account Transfer						LAAO
	This decision unit reflects an account transfer.						
10000	General	(0.25)	0	0	0	0	0
16600	Dedicated	0.05	0	0	0	0	0
		<b>(0.20)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures						LAAO
10000	General	8.68	722,700	133,800	0	0	856,500
16600	Dedicated	4.05	317,700	1,267,000	0	0	1,584,700
16614	Dedicated	0.57	120,000	85,100	0	0	205,100
16675	Dedicated	9.07	752,700	91,500	0	0	844,200
		<b>22.37</b>	<b>1,913,100</b>	<b>1,577,400</b>	<b>0</b>	<b>0</b>	<b>3,490,500</b>

**Base Adjustments**

8.31	Transfer Between Programs						LAAO
	This decision unit provides reorganization adjustments to align actual program needs.						
10000	General	(0.25)	12,900	0	0	0	12,900
16600	Dedicated	0.05	0	0	0	0	0
		<b>(0.20)</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,900</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Base</b>							
9.00	FY 2023 Base						LAO
10000	General	8.68	722,700	133,800	0	0	856,500
16600	Dedicated	4.05	317,700	1,267,000	0	0	1,584,700
16614	Dedicated	0.57	120,000	85,100	0	0	205,100
16675	Dedicated	9.07	752,700	91,500	0	0	844,200
		<b>22.37</b>	<b>1,913,100</b>	<b>1,577,400</b>	<b>0</b>	<b>0</b>	<b>3,490,500</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Program Maintenance**

10.11 Change in Health Benefit Costs LAAO

This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.

10000	General	0.00	6,500	0	0	0	6,500
16600	Dedicated	0.00	3,100	0	0	0	3,100
16614	Dedicated	0.00	900	0	0	0	900
16675	Dedicated	0.00	7,700	0	0	0	7,700
		<b>0.00</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,200</b>

10.12 Change in Variable Benefit Costs LAAO

This decision unit reflects a change in variable benefits.

10000	General	0.00	(2,200)	0	0	0	(2,200)
16600	Dedicated	0.00	(900)	0	0	0	(900)
16614	Dedicated	0.00	(200)	0	0	0	(200)
16675	Dedicated	0.00	(2,200)	0	0	0	(2,200)
		<b>0.00</b>	<b>(5,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,500)</b>

10.31 Repair, Replacement Items/Alteration Req #1 LAAO

The Governor recommends spending authority for repair and replacement items. General Fund information technology items were shifted onto the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund.

OT 16600	Dedicated	0.00	0	0	3,500	0	3,500
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>

10.45 Risk Management Costs LAAO

Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

10000	General	0.00	0	1,100	0	0	1,100
16614	Dedicated	0.00	0	2,300	0	0	2,300
		<b>0.00</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

10.46 Controller's Fees LAAO

Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

10000	General	0.00	0	(400)	0	0	(400)
16614	Dedicated	0.00	0	(700)	0	0	(700)
		<b>0.00</b>	<b>0</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>

10.61 Salary Multiplier - Regular Employees LAAO

The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.

10000	General	0.00	32,200	0	0	0	32,200
16600	Dedicated	0.00	13,400	0	0	0	13,400
16614	Dedicated	0.00	3,600	0	0	0	3,600
16675	Dedicated	0.00	31,900	0	0	0	31,900
		<b>0.00</b>	<b>81,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.62	Salary Multiplier - Group and Temporary							LAAO
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
	16614 Dedicated	0.00	0	0	0	0	0	
	16675 Dedicated	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FY 2023 Total Maintenance**

11.00	FY 2023 Total Maintenance							LAAO
	10000 General	8.68	759,200	134,500	0	0	893,700	
	16600 Dedicated	4.05	333,300	1,267,000	0	0	1,600,300	
OT	16600 Dedicated	0.00	0	0	3,500	0	3,500	
	16614 Dedicated	0.57	124,300	86,700	0	0	211,000	
	16675 Dedicated	9.07	790,100	91,500	0	0	881,600	
		<b>22.37</b>	<b>2,006,900</b>	<b>1,579,700</b>	<b>3,500</b>	<b>0</b>	<b>3,590,100</b>	

**Line Items**

12.49	Abandoned Mine Land Triumph Mine Site Projects							LAAO
The Governor recommends federal fund spending authority for abandoned mine land Triumph Mine site projects under the Infrastructure Investment and Jobs Act.								
	34800 Federal	0.00	0	7,000,000	0	0	7,000,000	
		<b>0.00</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	

**FY 2023 Total**

13.00	FY 2023 Total							LAAO
	10000 General	8.68	759,200	134,500	0	0	893,700	
	16600 Dedicated	4.05	333,300	1,267,000	0	0	1,600,300	
OT	16600 Dedicated	0.00	0	0	3,500	0	3,500	
	16614 Dedicated	0.57	124,300	86,700	0	0	211,000	
	16675 Dedicated	9.07	790,100	91,500	0	0	881,600	
	34800 Federal	0.00	0	7,000,000	0	0	7,000,000	
		<b>22.37</b>	<b>2,006,900</b>	<b>8,579,700</b>	<b>3,500</b>	<b>0</b>	<b>10,590,100</b>	