

			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
<b>FY 2022 Total Appropriation</b>									
1.00	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>	
1.61	Reverted Appropriation Balances								LAAA
	10000	General	0.00	(1,000)	(200)	0	0	(1,200)	
	12500	Dedicated	0.00	(3,900)	(43,100)	0	0	(47,000)	
	16600	Dedicated	0.00	(52,900)	(37,300)	0	0	(90,200)	
OT	16600	Dedicated	0.00	0	0	(3,200)	0	(3,200)	
	48270	Dedicated	0.00	(324,200)	(225,900)	0	0	(550,100)	
OT	48270	Dedicated	0.00	0	0	(9,700)	0	(9,700)	
			<b>0.00</b>	<b>(382,000)</b>	<b>(306,500)</b>	<b>(12,900)</b>	<b>0</b>	<b>(701,400)</b>	
1.81	CY Executive Carry Forward								LAAA
OT	16600	Dedicated	0.00	0	0	(30,400)	0	(30,400)	
OT	48270	Dedicated	0.00	0	0	(67,600)	0	(67,600)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(98,000)</b>	<b>0</b>	<b>(98,000)</b>	
<b>FY 2022 Actual Expenditures</b>									
2.00	FY 2022 Actual Expenditures								LAAA
	10000	General	4.68	436,900	282,400	0	0	719,300	
	12500	Dedicated	0.40	68,000	85,200	0	0	153,200	
	16600	Dedicated	7.40	679,300	377,300	0	0	1,056,600	
OT	16600	Dedicated	0.00	0	0	74,600	0	74,600	
	48270	Dedicated	32.09	2,843,500	1,495,700	0	0	4,339,200	
OT	48270	Dedicated	0.00	0	0	174,800	0	174,800	
			<b>44.57</b>	<b>4,027,700</b>	<b>2,240,600</b>	<b>249,400</b>	<b>0</b>	<b>6,517,700</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Original Appropriation</b>								
3.00	FY 2023 Original Appropriation							LAAA
	10000	General	4.68	466,800	287,100	0	0	753,900
	12500	Dedicated	0.40	74,500	128,400	0	0	202,900
	16600	Dedicated	7.40	778,700	437,200	0	0	1,215,900
OT	16600	Dedicated	0.00	0	0	144,600	0	144,600
OT	34400	Federal	0.00	0	0	80,900	0	80,900
	48270	Dedicated	32.09	3,369,100	1,826,000	0	0	5,195,100
OT	48270	Dedicated	0.00	0	0	352,500	0	352,500
			<b>44.57</b>	<b>4,689,100</b>	<b>2,678,700</b>	<b>578,000</b>	<b>0</b>	<b>7,945,800</b>

**Appropriation Adjustment**

4.34	American Recovery Act Fund Correction							LAAA
The Governor recommends a technical correction to the FY 2023 appropriation to correct the fund detail.								
OT	34400	Federal	0.00	0	0	(80,900)	0	(80,900)
OT	34430	Federal	0.00	0	0	80,900	0	80,900
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2023 Total Appropriation**

5.00	FY 2023 Total Appropriation							LAAA
	10000	General	4.68	466,800	287,100	0	0	753,900
	12500	Dedicated	0.40	74,500	128,400	0	0	202,900
	16600	Dedicated	7.40	778,700	437,200	0	0	1,215,900
OT	16600	Dedicated	0.00	0	0	144,600	0	144,600
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	80,900	0	80,900
	48270	Dedicated	32.09	3,369,100	1,826,000	0	0	5,195,100
OT	48270	Dedicated	0.00	0	0	352,500	0	352,500
			<b>44.57</b>	<b>4,689,100</b>	<b>2,678,700</b>	<b>578,000</b>	<b>0</b>	<b>7,945,800</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							LAAA
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).							
OT	16600	Dedicated	0.00	0	0	30,400	0	30,400
OT	48270	Dedicated	0.00	0	0	67,600	0	67,600
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>98,000</b>
6.31	Program Transfer							LAAA
	This decision unit reflects a one-time net-zero program transfer.							
	12500	Dedicated	0.00	(2,800)	0	0	0	(2,800)
			<b>0.00</b>	<b>(2,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,800)</b>
6.32	Program Transfer							LAAA
	This decision unit reflects a one-time net-zero program transfer.							
	16600	Dedicated	0.75	74,600	0	0	0	74,600
	48270	Dedicated	0.25	6,300	0	0	0	6,300
			<b>1.00</b>	<b>80,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,900</b>
<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							LAAA
	10000	General	4.68	466,800	287,100	0	0	753,900
	12500	Dedicated	0.40	71,700	128,400	0	0	200,100
	16600	Dedicated	8.15	853,300	437,200	0	0	1,290,500
OT	16600	Dedicated	0.00	0	0	175,000	0	175,000
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	80,900	0	80,900
	48270	Dedicated	32.34	3,375,400	1,826,000	0	0	5,201,400
OT	48270	Dedicated	0.00	0	0	420,100	0	420,100
			<b>45.57</b>	<b>4,767,200</b>	<b>2,678,700</b>	<b>676,000</b>	<b>0</b>	<b>8,121,900</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>							
8.31	Program Transfer						LAAA
This decision unit reflects a net-zero program transfer of dedicated fund spending authority to meeting agency operating needs.							
12500	Dedicated	0.00	(2,800)	0	0	0	(2,800)
		<b>0.00</b>	<b>(2,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,800)</b>
8.32	Program Transfer						LAAA
This decision unit reflects a net-zero program and fund transfer of 1.0 FTP from Trust Land Management to Business Services to meet agency operating needs.							
16600	Dedicated	0.75	74,600	0	0	0	74,600
48270	Dedicated	0.25	6,300	0	0	0	6,300
		<b>1.00</b>	<b>80,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,900</b>
8.41	Removal of One-Time Expenditures						LAAA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.							
OT 16600	Dedicated	0.00	0	0	(144,600)	0	(144,600)
OT 34430	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>
<b>FY 2024 Base</b>							
9.00	FY 2024 Base						LAAA
10000	General	4.68	466,800	287,100	0	0	753,900
12500	Dedicated	0.40	71,700	128,400	0	0	200,100
16600	Dedicated	8.15	853,300	437,200	0	0	1,290,500
OT 16600	Dedicated	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
OT 34430	Federal	0.00	0	0	0	0	0
48270	Dedicated	32.34	3,375,400	1,826,000	0	0	5,201,400
OT 48270	Dedicated	0.00	0	0	0	0	0
		<b>45.57</b>	<b>4,767,200</b>	<b>2,678,700</b>	<b>0</b>	<b>0</b>	<b>7,445,900</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 2022 Milliman projection.								
	10000	General	0.00	5,900	0	0	0	5,900
	12500	Dedicated	0.00	500	0	0	0	500
	16600	Dedicated	0.00	10,200	0	0	0	10,200
	48270	Dedicated	0.00	40,400	0	0	0	40,400
			<b>0.00</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,000</b>
10.12	Change in Variable Benefit Costs							LAAA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	10000	General	0.00	0	0	0	0	0
	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>
10.23	Contract Inflation Adjustments							LAAA
The Governor recommends General Fund and dedicated fund spending authority for contractual increases in commercial lease agreements.								
	10000	General	0.00	0	1,000	0	0	1,000
	12500	Dedicated	0.00	0	0	0	0	0
	16600	Dedicated	0.00	0	600	0	0	600
	48270	Dedicated	0.00	0	3,500	0	0	3,500
			<b>0.00</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
10.31	Repair, Replacement, or Alteration Costs							LAAA
The Governor recommends one-time spending authority for repair and replacement items.								
OT	10000	General	0.00	0	0	90,400	0	90,400
OT	16600	Dedicated	0.00	0	0	179,900	0	179,900
OT	48270	Dedicated	0.00	0	0	630,200	0	630,200
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>900,500</b>	<b>0</b>	<b>900,500</b>
10.41	Attorney General Fees							LAAA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
	10000	General	0.00	0	(3,800)	0	0	(3,800)
	16600	Dedicated	0.00	0	(5,700)	0	0	(5,700)
	48270	Dedicated	0.00	0	(7,600)	0	0	(7,600)
			<b>0.00</b>	<b>0</b>	<b>(17,100)</b>	<b>0</b>	<b>0</b>	<b>(17,100)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.45	Risk Management Costs						LAAA
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
	10000 General	0.00	0	(1,200)	0	0	(1,200)
	12500 Dedicated	0.00	0	(200)	0	0	(200)
	16600 Dedicated	0.00	0	(1,400)	0	0	(1,400)
	48270 Dedicated	0.00	0	(4,200)	0	0	(4,200)
		<b>0.00</b>	<b>0</b>	<b>(7,000)</b>	<b>0</b>	<b>0</b>	<b>(7,000)</b>
10.46	Controller's Fees						LAAA
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
	48270 Dedicated	0.00	0	(300)	0	0	(300)
		<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.47	Treasurer's Fees						LAAA
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.						
	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>
10.48	OITS Fees						LAAA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.						
	16600 Dedicated	0.00	0	7,800	0	0	7,800
	48270 Dedicated	0.00	0	18,200	0	0	18,200
		<b>0.00</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
10.61	Salary Multiplier - Regular Employees						LAAA
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.						
	10000 General	0.00	16,200	0	0	0	16,200
	12500 Dedicated	0.00	1,600	0	0	0	1,600
	16600 Dedicated	0.00	28,700	0	0	0	28,700
	48270 Dedicated	0.00	116,800	0	0	0	116,800
		<b>0.00</b>	<b>163,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,300</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Total Maintenance</b>								
11.00	FY 2024 Total Maintenance							LAAA
	10000	General	4.68	488,900	283,100	0	0	772,000
OT	10000	General	0.00	0	0	90,400	0	90,400
	12500	Dedicated	0.40	73,800	128,200	0	0	202,000
	16600	Dedicated	8.15	892,200	438,500	0	0	1,330,700
OT	16600	Dedicated	0.00	0	0	179,900	0	179,900
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
	48270	Dedicated	32.34	3,532,600	1,835,700	0	0	5,368,300
OT	48270	Dedicated	0.00	0	0	630,200	0	630,200
			<b>45.57</b>	<b>4,987,500</b>	<b>2,685,500</b>	<b>900,500</b>	<b>0</b>	<b>8,573,500</b>

**Line Items**

12.61	Human Resource Consolidation							LAAA
<p>The Governor recommends the removal of 4.0 FTP; -\$31,100 General Fund; and -\$362,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$70,000 General Fund and \$318,700 dedicated and \$16,200 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.</p>								
	10000	General	(0.30)	(26,600)	0	0	0	(26,600)
	12500	Dedicated	0.00	800	0	0	0	800
	16600	Dedicated	(0.72)	(56,300)	0	0	0	(56,300)
	48270	Dedicated	(2.37)	(199,600)	0	0	0	(199,600)
			<b>(3.39)</b>	<b>(281,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(281,700)</b>

**FY 2024 Total**

13.00	FY 2024 Total							LAAA
	10000	General	4.38	462,300	283,100	0	0	745,400
OT	10000	General	0.00	0	0	90,400	0	90,400
	12500	Dedicated	0.40	74,600	128,200	0	0	202,800
	16600	Dedicated	7.43	835,900	438,500	0	0	1,274,400
OT	16600	Dedicated	0.00	0	0	179,900	0	179,900
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
	48270	Dedicated	29.97	3,333,000	1,835,700	0	0	5,168,700
OT	48270	Dedicated	0.00	0	0	630,200	0	630,200
			<b>42.18</b>	<b>4,705,800</b>	<b>2,685,500</b>	<b>900,500</b>	<b>0</b>	<b>8,291,800</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 Resources Management							LAAB
<b>FY 2022 Total Appropriation</b>									
1.00	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>	
1.21	Account Transfers								LAAB
	10000	General	0.00	0	(78,500)	0	70,000	(8,500)	
OT	10000	General	0.00	0	0	8,500	0	8,500	
			<b>0.00</b>	<b>0</b>	<b>(78,500)</b>	<b>8,500</b>	<b>70,000</b>	<b>0</b>	
1.31	Transfers Between Programs								LAAB
	48270	Dedicated	0.00	175,000	0	0	0	175,000	
			<b>0.00</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	
1.61	Reverted Appropriation Balances								LAAB
	10000	General	0.00	(600)	(300)	0	0	(900)	
	12500	Dedicated	0.00	(12,700)	(300,200)	0	0	(312,900)	
	16600	Dedicated	0.00	(744,700)	(1,992,000)	(100)	(1,500,000)	(4,236,800)	
	34800	Federal	0.00	(511,100)	(2,772,700)	0	(870,200)	(4,154,000)	
	48270	Dedicated	0.00	(90,900)	(45,500)	(50,000)	0	(186,400)	
	49500	Dedicated	0.00	0	(11,200)	0	(20,000)	(31,200)	
			<b>0.00</b>	<b>(1,360,000)</b>	<b>(5,121,900)</b>	<b>(50,100)</b>	<b>(2,390,200)</b>	<b>(8,922,200)</b>	
1.81	CY Executive Carry Forward								LAAB
OT	10000	General	0.00	0	0	(32,800)	0	(32,800)	
OT	16600	Dedicated	0.00	0	0	(34,500)	0	(34,500)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(67,300)</b>	<b>0</b>	<b>(67,300)</b>	



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Actual Expenditures</b>								
2.00	FY 2022 Actual Expenditures							LAAB
	10000	General	13.14	1,313,500	638,500	0	90,000	2,042,000
OT	10000	General	0.00	0	0	65,700	0	65,700
	12500	Dedicated	1.67	106,200	20,000	0	0	126,200
	16600	Dedicated	21.48	1,345,900	958,800	(100)	0	2,304,600
OT	16600	Dedicated	0.00	0	0	(34,500)	0	(34,500)
	34800	Federal	7.20	698,000	561,800	0	2,045,200	3,305,000
	48270	Dedicated	3.23	230,900	38,800	0	0	269,700
	49500	Dedicated	0.00	0	8,800	0	0	8,800
			<b>46.72</b>	<b>3,694,500</b>	<b>2,226,700</b>	<b>31,100</b>	<b>2,135,200</b>	<b>8,087,500</b>

<b>FY 2023 Original Appropriation</b>								
3.00	FY 2023 Original Appropriation							LAAB
	10000	General	10.14	1,094,200	718,200	0	20,000	1,832,400
OT	10000	General	0.00	0	0	79,100	0	79,100
	12500	Dedicated	1.67	129,200	320,300	0	0	449,500
	16600	Dedicated	24.56	2,501,400	2,954,600	0	1,500,000	6,956,000
OT	16600	Dedicated	0.00	0	0	138,900	0	138,900
	34800	Federal	7.17	1,249,300	5,334,500	0	2,915,400	9,499,200
	48270	Dedicated	3.28	341,700	80,100	0	0	421,800
	49500	Dedicated	0.00	0	20,000	0	20,000	40,000
			<b>46.82</b>	<b>5,315,800</b>	<b>9,427,700</b>	<b>218,000</b>	<b>4,455,400</b>	<b>19,416,900</b>

<b>FY 2023 Total Appropriation</b>								
5.00	FY 2023 Total Appropriation							LAAB
	10000	General	10.14	1,094,200	718,200	0	20,000	1,832,400
OT	10000	General	0.00	0	0	79,100	0	79,100
	12500	Dedicated	1.67	129,200	320,300	0	0	449,500
	16600	Dedicated	24.56	2,501,400	2,954,600	0	1,500,000	6,956,000
OT	16600	Dedicated	0.00	0	0	138,900	0	138,900
	34800	Federal	7.17	1,249,300	5,334,500	0	2,915,400	9,499,200
	48270	Dedicated	3.28	341,700	80,100	0	0	421,800
	49500	Dedicated	0.00	0	20,000	0	20,000	40,000
			<b>46.82</b>	<b>5,315,800</b>	<b>9,427,700</b>	<b>218,000</b>	<b>4,455,400</b>	<b>19,416,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							LAAB
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	10000	General	0.00	0	0	32,800	0	32,800
OT	16600	Dedicated	0.00	0	0	34,500	0	34,500
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>67,300</b>	<b>0</b>	<b>67,300</b>
6.21	Account Transfers							LAAB
This decision unit reflects a one-time net-zero account transfer.								
	16600	Dedicated	0.00	0	500,000	0	(500,000)	0
			<b>0.00</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>
6.31	Program Transfer							LAAB
This decision unit reflects a one-time net-zero program transfer.								
	12500	Dedicated	0.00	2,800	0	0	0	2,800
	16600	Dedicated	0.00	(35,100)	0	0	0	(35,100)
			<b>0.00</b>	<b>(32,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(32,300)</b>
<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							LAAB
	10000	General	10.14	1,094,200	718,200	0	20,000	1,832,400
OT	10000	General	0.00	0	0	111,900	0	111,900
	12500	Dedicated	1.67	132,000	320,300	0	0	452,300
	16600	Dedicated	24.56	2,466,300	3,454,600	0	1,000,000	6,920,900
OT	16600	Dedicated	0.00	0	0	173,400	0	173,400
	34800	Federal	7.17	1,249,300	5,334,500	0	2,915,400	9,499,200
	48270	Dedicated	3.28	341,700	80,100	0	0	421,800
	49500	Dedicated	0.00	0	20,000	0	20,000	40,000
			<b>46.82</b>	<b>5,283,500</b>	<b>9,927,700</b>	<b>285,300</b>	<b>3,955,400</b>	<b>19,451,900</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>							
8.21	Account Transfers						LAAB
This decision unit reflects a net-zero account transfer to align spending authority with actual expenses.							
	16600 Dedicated	0.00	0	500,000	0	(500,000)	0
		<b>0.00</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>
8.31	Program Transfer						LAAB
This decision unit reflects a net-zero program transfer of dedicated fund spending authority to meeting agency operating needs.							
	12500 Dedicated	0.00	2,800	0	0	0	2,800
	16600 Dedicated	0.00	(35,100)	0	0	0	(35,100)
		<b>0.00</b>	<b>(32,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(32,300)</b>
8.41	Removal of One-Time Expenditures						LAAB
This decision unit removes one-time appropriation or re-appropriation from FY 2023.							
OT	10000 General	0.00	0	0	(79,100)	0	(79,100)
OT	16600 Dedicated	0.00	0	0	(138,900)	0	(138,900)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(218,000)</b>	<b>0</b>	<b>(218,000)</b>
<b>FY 2024 Base</b>							
9.00	FY 2024 Base						LAAB
	10000 General	10.14	1,094,200	718,200	0	20,000	1,832,400
OT	10000 General	0.00	0	0	0	0	0
	12500 Dedicated	1.67	132,000	320,300	0	0	452,300
	16600 Dedicated	24.56	2,466,300	3,454,600	0	1,000,000	6,920,900
OT	16600 Dedicated	0.00	0	0	0	0	0
	34800 Federal	7.17	1,249,300	5,334,500	0	2,915,400	9,499,200
	48270 Dedicated	3.28	341,700	80,100	0	0	421,800
	49500 Dedicated	0.00	0	20,000	0	20,000	40,000
		<b>46.82</b>	<b>5,283,500</b>	<b>9,927,700</b>	<b>0</b>	<b>3,955,400</b>	<b>19,166,600</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 2022 Milliman projection.								
10000	General	0.00	12,500	0	0	0	12,500	
12500	Dedicated	0.00	2,100	0	0	0	2,100	
16600	Dedicated	0.00	30,700	0	0	0	30,700	
34800	Federal	0.00	8,500	0	0	0	8,500	
48270	Dedicated	0.00	4,000	0	0	0	4,000	
		<b>0.00</b>	<b>57,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,800</b>	
10.12	Change in Variable Benefit Costs							LAAB
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General	0.00	(100)	0	0	0	(100)	
12500	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>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	
10.23	Contract Inflation Adjustments							LAAB
The Governor recommends General Fund and dedicated fund spending authority for contractual increases in commercial lease agreements.								
10000	General	0.00	0	100	0	0	100	
48270	Dedicated	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	
10.31	Repair, Replacement, or Alteration Costs							LAAB
The Governor recommends one-time spending authority for repair and replacement items.								
OT 10000	General	0.00	0	0	54,900	0	54,900	
OT 16600	Dedicated	0.00	0	0	42,900	0	42,900	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>97,800</b>	<b>0</b>	<b>97,800</b>	
10.45	Risk Management Costs							LAAB
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	(900)	0	0	(900)	
12500	Dedicated	0.00	0	(500)	0	0	(500)	
16600	Dedicated	0.00	0	(2,300)	0	0	(2,300)	
48270	Dedicated	0.00	0	(500)	0	0	(500)	
		<b>0.00</b>	<b>0</b>	<b>(4,200)</b>	<b>0</b>	<b>0</b>	<b>(4,200)</b>	
10.46	Controller's Fees							LAAB
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
16600	Dedicated	0.00	0	(300)	0	0	(300)	
		<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>(300)</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.47	Treasurer's Fees						
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
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>

LAAB

10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	30,400	0	0	0	30,400
12500	Dedicated	0.00	4,400	0	0	0	4,400
16600	Dedicated	0.00	74,000	0	0	0	74,000
34800	Federal	0.00	23,000	0	0	0	23,000
48270	Dedicated	0.00	10,700	0	0	0	10,700
		<b>0.00</b>	<b>142,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,500</b>

LAAB

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance						
10000	General	10.14	1,137,000	717,400	0	20,000	1,874,400
OT 10000	General	0.00	0	0	54,900	0	54,900
12500	Dedicated	1.67	138,500	319,800	0	0	458,300
16600	Dedicated	24.56	2,571,000	3,452,100	0	1,000,000	7,023,100
OT 16600	Dedicated	0.00	0	0	42,900	0	42,900
34800	Federal	7.17	1,280,800	5,334,500	0	2,915,400	9,530,700
48270	Dedicated	3.28	356,400	79,600	0	0	436,000
49500	Dedicated	0.00	0	20,000	0	20,000	40,000
		<b>46.82</b>	<b>5,483,700</b>	<b>9,923,400</b>	<b>97,800</b>	<b>3,955,400</b>	<b>19,460,300</b>

LAAB

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.05	Good Neighbor Authority Forester Position							LAAB
The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for one land resource specialist, senior position. This Good Neighbor Authority (GNA) Forester will provide additional staff capacity to meet the needs of the expanding workload to implement forest management activities under GNA occurring on federal lands administered by the Bureau of Land Management, Payette, and Boise National Forests.								
	16600	Dedicated	1.00	81,700	0	0	0	81,700
OT	16600	Dedicated	0.00	0	0	45,900	0	45,900
			<b>1.00</b>	<b>81,700</b>	<b>0</b>	<b>45,900</b>	<b>0</b>	<b>127,600</b>
12.06	Good Neighbor Authority Equipment							LAAB
The Governor recommends one-time dedicated fund spending authority to purchase to purchase four all-terrain vehicles (ATV), two ATV track systems, and two ATV trailers that will enable transportation of existing Good Neighbor Authority staff to carry out fieldwork and plan and implement forest restoration activities.								
OT	16600	Dedicated	0.00	0	0	72,000	0	72,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>
12.07	Forest Practices Act Lands Resource Supervisor Position							LAAB
The Governor recommends 1.0 FTP, ongoing General Fund and dedicated fund spending authority, and one-time Capital outlay for one land resource supervisor position to provide additional staff capacity to meet the needs of the expanding workload needed to implement the private forestry program and the Forest Practices Act in southern Idaho.								
	10000	General	0.50	45,300	7,300	0	0	52,600
OT	10000	General	0.00	0	0	22,900	0	22,900
	16600	Dedicated	0.50	45,300	7,200	0	0	52,500
OT	16600	Dedicated	0.00	0	0	23,000	0	23,000
			<b>1.00</b>	<b>90,600</b>	<b>14,500</b>	<b>45,900</b>	<b>0</b>	<b>151,000</b>
12.61	Human Resource Consolidation							LAAB
The Governor recommends the removal of 4.0 FTP; -\$31,100 General Fund; and -\$362,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$70,000 General Fund and \$318,700 dedicated and \$16,200 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	10000	General	0.00	11,700	0	0	0	11,700
	12500	Dedicated	0.00	1,300	0	0	0	1,300
	16600	Dedicated	0.00	26,500	0	0	0	26,500
	34800	Federal	0.00	9,600	0	0	0	9,600
	48270	Dedicated	0.00	3,600	0	0	0	3,600
			<b>0.00</b>	<b>52,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,700</b>
12.62	Forest Legacy Staff							LAAB
The Governor recommends 1.0 FTP, ongoing federal fund spending authority, and one-time Capital Outlay for one land program manager position. This position will be responsible for providing oversight for the Idaho Forest Legacy Program, including marketing the program, working collaboratively with land trusts, facilitating successful real-estate closings, conducting and coordinating conservation easement monitoring, and Forest Service program-reporting activities.								
	34800	Federal	1.00	97,500	14,500	0	0	112,000
OT	34800	Federal	0.00	0	0	3,000	0	3,000
			<b>1.00</b>	<b>97,500</b>	<b>14,500</b>	<b>3,000</b>	<b>0</b>	<b>115,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Total</b>								
13.00	FY 2024 Total							LAAB
	10000	General	10.64	1,194,000	724,700	0	20,000	1,938,700
OT	10000	General	0.00	0	0	77,800	0	77,800
	12500	Dedicated	1.67	139,800	319,800	0	0	459,600
	16600	Dedicated	26.06	2,724,500	3,459,300	0	1,000,000	7,183,800
OT	16600	Dedicated	0.00	0	0	183,800	0	183,800
	34800	Federal	8.17	1,387,900	5,349,000	0	2,915,400	9,652,300
OT	34800	Federal	0.00	0	0	3,000	0	3,000
	48270	Dedicated	3.28	360,000	79,600	0	0	439,600
	49500	Dedicated	0.00	0	20,000	0	20,000	40,000
			<b>49.82</b>	<b>5,806,200</b>	<b>9,952,400</b>	<b>264,600</b>	<b>3,955,400</b>	<b>19,978,600</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
<b>FY 2022 Total Appropriation</b>								
1.00	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>
1.31	Transfers Between Programs							LAAC
	48270	Dedicated	0.00	(175,000)	0	0	0	(175,000)
			<b>0.00</b>	<b>(175,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(175,000)</b>
1.61	Reverted Appropriation Balances							LAAC
	10000	General	0.00	(300)	(600)	0	0	(900)
	16600	Dedicated	0.00	(108,700)	(176,400)	0	0	(285,100)
	48270	Dedicated	0.00	(1,671,700)	(985,200)	0	0	(2,656,900)
OT	48270	Dedicated	0.00	0	0	(59,700)	0	(59,700)
			<b>0.00</b>	<b>(1,780,700)</b>	<b>(1,162,200)</b>	<b>(59,700)</b>	<b>0</b>	<b>(3,002,600)</b>
1.81	CY Executive Carry Forward							LAAC
OT	48270	Dedicated	0.00	0	0	(332,800)	0	(332,800)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(332,800)</b>	<b>0</b>	<b>(332,800)</b>
<b>FY 2022 Actual Expenditures</b>								
2.00	FY 2022 Actual Expenditures							LAAC
	10000	General	1.35	125,100	1,300	0	0	126,400
	16600	Dedicated	1.50	111,900	100,600	0	0	212,500
	48270	Dedicated	151.48	12,102,900	10,206,100	0	0	22,309,000
OT	48270	Dedicated	0.00	0	70,000	235,000	0	305,000
			<b>154.33</b>	<b>12,339,900</b>	<b>10,378,000</b>	<b>235,000</b>	<b>0</b>	<b>22,952,900</b>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Original Appropriation</b>									
3.00	FY 2023 Original Appropriation								LAAC
	10000	General	1.35	133,500	2,000	0	0	135,500	
	16600	Dedicated	2.15	233,600	277,500	0	0	511,100	
	48270	Dedicated	151.61	14,664,500	11,226,200	50,000	0	25,940,700	
OT	48270	Dedicated	0.00	0	0	587,400	0	587,400	
			<b>155.11</b>	<b>15,031,600</b>	<b>11,505,700</b>	<b>637,400</b>	<b>0</b>	<b>27,174,700</b>	

**Appropriation Adjustment**

4.33	Seasonal Housing Facilities							LAAC
The Governor recommends one-time General Fund for seasonal housing facilities in Kamiah, ID, for the Maggie Creek supervisory area and in Sandpoint, ID, for the Pend Oreille Lake supervisory area. The funding is being recommended to allow flexibility for the agency to buy, build, or rent housing for seasonal employees responsible for fire suppression of a combined 1,238,000 acres of land.								
OT	10000	General	0.00	0	1,000,000	1,000,000	0	2,000,000
			<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>

**FY 2023 Total Appropriation**

5.00	FY 2023 Total Appropriation							LAAC
	10000	General	1.35	133,500	2,000	0	0	135,500
OT	10000	General	0.00	0	1,000,000	1,000,000	0	2,000,000
	16600	Dedicated	2.15	233,600	277,500	0	0	511,100
	48270	Dedicated	151.61	14,664,500	11,226,200	50,000	0	25,940,700
OT	48270	Dedicated	0.00	0	0	587,400	0	587,400
			<b>155.11</b>	<b>15,031,600</b>	<b>12,505,700</b>	<b>1,637,400</b>	<b>0</b>	<b>29,174,700</b>

**Appropriation Adjustments**

6.11	Executive Carry Forward							LAAC
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	48270	Dedicated	0.00	0	0	332,800	0	332,800
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>332,800</b>	<b>0</b>	<b>332,800</b>
6.32	Program Transfer							LAAC
This decision unit reflects a one-time net-zero program transfer.								
	16600	Dedicated	(1.00)	(80,900)	0	0	0	(80,900)
			<b>(1.00)</b>	<b>(80,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(80,900)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Estimated Expenditures</b>									
7.00	FY 2023 Estimated Expenditures								LAAC
	10000	General	1.35	133,500	2,000	0	0	135,500	
OT	10000	General	0.00	0	1,000,000	1,000,000	0	2,000,000	
	16600	Dedicated	1.15	152,700	277,500	0	0	430,200	
	48270	Dedicated	151.61	14,664,500	11,226,200	50,000	0	25,940,700	
OT	48270	Dedicated	0.00	0	0	920,200	0	920,200	
			<b>154.11</b>	<b>14,950,700</b>	<b>12,505,700</b>	<b>1,970,200</b>	<b>0</b>	<b>29,426,600</b>	

**Base Adjustments**

8.32	Program Transfer								LAAC
	This decision unit reflects a net-zero program and fund transfer of 1.0 FTP from Trust Land Management to Business Services to meet agency operating needs.								
	16600	Dedicated	(1.00)	(80,900)	0	0	0	(80,900)	
			<b>(1.00)</b>	<b>(80,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(80,900)</b>	

8.41	Removal of One-Time Expenditures								LAAC
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	(1,000,000)	(1,000,000)	0	(2,000,000)	
OT	48270	Dedicated	0.00	0	0	(587,400)	0	(587,400)	
			<b>0.00</b>	<b>0</b>	<b>(1,000,000)</b>	<b>(1,587,400)</b>	<b>0</b>	<b>(2,587,400)</b>	

**FY 2024 Base**

9.00	FY 2024 Base								LAAC
	10000	General	1.35	133,500	2,000	0	0	135,500	
OT	10000	General	0.00	0	0	0	0	0	
	16600	Dedicated	1.15	152,700	277,500	0	0	430,200	
	48270	Dedicated	151.61	14,664,500	11,226,200	50,000	0	25,940,700	
OT	48270	Dedicated	0.00	0	0	0	0	0	
			<b>154.11</b>	<b>14,950,700</b>	<b>11,505,700</b>	<b>50,000</b>	<b>0</b>	<b>26,506,400</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 2022 Milliman projection.								
10000	General	0.00	1,700	0	0	0	1,700	
16600	Dedicated	0.00	2,700	0	0	0	2,700	
48270	Dedicated	0.00	190,300	0	0	0	190,300	
		<b>0.00</b>	<b>194,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194,700</b>	
10.12	Change in Variable Benefit Costs							LAAC
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General	0.00	0	0	0	0	0	
16600	Dedicated	0.00	0	0	0	0	0	
48270	Dedicated	0.00	(400)	0	0	0	(400)	
		<b>0.00</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>	
10.23	Contract Inflation Adjustments							LAAC
The Governor recommends General Fund and dedicated fund spending authority for contractual increases in commercial lease agreements.								
16600	Dedicated	0.00	0	100	0	0	100	
48270	Dedicated	0.00	0	2,500	0	0	2,500	
		<b>0.00</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	
10.31	Repair, Replacement, or Alteration Costs							LAAC
The Governor recommends one-time spending authority for repair and replacement items.								
OT	48270	Dedicated	0.00	0	0	466,900	0	466,900
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>466,900</b>	<b>0</b>	<b>466,900</b>	
10.45	Risk Management Costs							LAAC
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	(100)	0	0	(100)	
16600	Dedicated	0.00	0	(100)	0	0	(100)	
48270	Dedicated	0.00	0	(15,000)	0	0	(15,000)	
		<b>0.00</b>	<b>0</b>	<b>(15,200)</b>	<b>0</b>	<b>0</b>	<b>(15,200)</b>	
10.46	Controller's Fees							LAAC
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
48270	Dedicated	0.00	0	(1,000)	0	0	(1,000)	
		<b>0.00</b>	<b>0</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>	
10.47	Treasurer's Fees							LAAC
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
48270	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>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							LAAC
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
	10000 General	0.00	4,700	0	0	0	4,700	
	16600 Dedicated	0.00	6,900	0	0	0	6,900	
	48270 Dedicated	0.00	447,900	0	0	0	447,900	
		<b>0.00</b>	<b>459,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>459,500</b>	

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance							LAAC
	10000 General	1.35	139,900	1,900	0	0	141,800	
OT	10000 General	0.00	0	0	0	0	0	
	16600 Dedicated	1.15	162,300	277,500	0	0	439,800	
	48270 Dedicated	151.61	15,302,300	11,213,100	50,000	0	26,565,400	
OT	48270 Dedicated	0.00	0	0	466,900	0	466,900	
		<b>154.11</b>	<b>15,604,500</b>	<b>11,492,500</b>	<b>516,900</b>	<b>0</b>	<b>27,613,900</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.04	Forest Management Projects Spending Authority							LAAC
The Governor recommends dedicated fund spending authority to increase the department's capacity to complete forest management projects such as planting, thinning, herbicide application, pest control, etc. The increase in spending authority is directly related to an increase in timber harvests and an increase in the price of goods and services that are used to reforest and manage timberland.								
	48270	Dedicated	0.00	0	2,500,000	0	0	2,500,000
			<b>0.00</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
12.08	Commercial Building Repairs							LAAC
The Governor recommends one-time dedicated fund spending authority to replace the HVAC system and roof at the Capitol Park Plaza, which is an endowment owned commercial property inhabited by the Department of Lands in Boise and private lessees.								
OT	48270	Dedicated	0.00	0	500,000	0	0	500,000
			<b>0.00</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
12.09	Scaling Program Vehicles							LAAC
The Governor recommends one-time dedicated fund spending authority to purchase three vehicles to meet the transportation needs of timber measurement specialists who visit lumber mills daily in various regions of the state.								
OT	48270	Dedicated	0.00	0	0	96,000	0	96,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>96,000</b>
12.61	Human Resource Consolidation							LAAC
The Governor recommends the removal of 4.0 FTP; -\$31,100 General Fund; and -\$362,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$70,000 General Fund and \$318,700 dedicated and \$16,200 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	10000	General	0.00	1,400	0	0	0	1,400
	16600	Dedicated	0.00	2,200	0	0	0	2,200
	48270	Dedicated	(0.43)	100,700	0	0	0	100,700
			<b>(0.43)</b>	<b>104,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,300</b>
12.91	Budget Law Exemptions/Other Adjustments							LAAC
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2023 supplemental appropriation recommended in DU 4.31, 4.32, and 4.33.								
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>
<b>FY 2024 Total</b>								
13.00	FY 2024 Total							LAAC
	10000	General	1.35	141,300	1,900	0	0	143,200
OT	10000	General	0.00	0	0	0	0	0
	16600	Dedicated	1.15	164,500	277,500	0	0	442,000
	48270	Dedicated	151.18	15,403,000	13,713,100	50,000	0	29,166,100
OT	48270	Dedicated	0.00	0	500,000	562,900	0	1,062,900
			<b>153.68</b>	<b>15,708,800</b>	<b>14,492,500</b>	<b>612,900</b>	<b>0</b>	<b>30,814,200</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 2022 Total Appropriation**

1.00	FY 2022 Total Appropriation						LAAD
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	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
	34800	Federal	1.62	773,600	305,000	0	450,000	1,528,600
			<b>68.63</b>	<b>7,230,600</b>	<b>1,075,700</b>	<b>1,233,400</b>	<b>2,261,800</b>	<b>11,801,500</b>

1.21	Account Transfers						LAAD
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	16600	Dedicated	0.00	(200,000)	200,000	0	0	0
			<b>0.00</b>	<b>(200,000)</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

1.61	Reverted Appropriation Balances						LAAD
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	10000	General	0.00	(900)	0	0	0	(900)
OT	10000	General	0.00	0	0	(1,200)	0	(1,200)
	16600	Dedicated	0.00	(1,180,500)	(91,100)	0	0	(1,271,600)
OT	16600	Dedicated	0.00	0	0	(52,600)	0	(52,600)
	34800	Federal	0.00	(154,200)	(71,900)	0	(188,200)	(414,300)
			<b>0.00</b>	<b>(1,335,600)</b>	<b>(163,000)</b>	<b>(53,800)</b>	<b>(188,200)</b>	<b>(1,740,600)</b>

1.81	CY Executive Carry Forward						LAAD
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	OT	16600	Dedicated	0.00	0	0	(653,100)	0	(653,100)
				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(653,100)</b>	<b>0</b>	<b>(653,100)</b>

**FY 2022 Actual Expenditures**

2.00	FY 2022 Actual Expenditures						LAAD
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	10000	General	25.90	2,100,600	290,600	0	938,800	3,330,000
OT	10000	General	0.00	0	0	1,800	0	1,800
	16600	Dedicated	41.11	2,975,000	589,000	0	873,000	4,437,000
OT	16600	Dedicated	0.00	0	0	524,700	0	524,700
	34800	Federal	1.62	619,400	233,100	0	261,800	1,114,300
			<b>68.63</b>	<b>5,695,000</b>	<b>1,112,700</b>	<b>526,500</b>	<b>2,073,600</b>	<b>9,407,800</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Original Appropriation</b>									
3.00	FY 2023 Original Appropriation								LAAD
	10000	General	36.51	3,564,800	332,300	0	1,275,600	5,172,700	
	16600	Dedicated	40.41	4,581,800	533,600	0	873,000	5,988,400	
OT	16600	Dedicated	0.00	0	0	2,032,100	0	2,032,100	
OT	34400	Federal	0.00	0	0	6,000	0	6,000	
	34800	Federal	1.66	783,700	1,305,000	0	450,000	2,538,700	
			<b>78.58</b>	<b>8,930,300</b>	<b>2,170,900</b>	<b>2,038,100</b>	<b>2,598,600</b>	<b>15,737,900</b>	

**Appropriation Adjustment**

4.31	Establish Cottonwood District - Equipment								LAAD
<p>The Governor recommends a one-time General Fund supplemental to reestablish the Cottonwood Forrest Protective District in eastern Idaho. Due to recent changes in the department's offset exchange agreement with the Unites States Forest Service and the Bureau of Land Management, the department will need to pick up additional acreage of direct protection in eastern Idaho. One-time funding will allow for the immediate procurement of necessary vehicles, engine chassis and other equipment.</p>									
OT	10000	General	0.00	0	0	340,400	0	340,400	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>340,400</b>	<b>0</b>	<b>340,400</b>	

4.32	Fire Equipment								LAAD
<p>The Governor recommends one-time General Fund for five fires engines, two command vehicles, five fire detection cameras and a new repeater system for utilization of the Grangeville Dispatch for initial attack dispatching.</p>									
OT	10000	General	0.00	0	0	831,000	0	831,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>831,000</b>	<b>0</b>	<b>831,000</b>	

4.34	American Recovery Act Fund Correction								LAAD
<p>The Governor recommends a technical correction to the FY 2023 appropriation to correct the fund detail.</p>									
OT	34400	Federal	0.00	0	0	(6,000)	0	(6,000)	
OT	34430	Federal	0.00	0	0	6,000	0	6,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FY 2023 Total Appropriation**

5.00	FY 2023 Total Appropriation								LAAD
	10000	General	36.51	3,564,800	332,300	0	1,275,600	5,172,700	
OT	10000	General	0.00	0	0	1,171,400	0	1,171,400	
	16600	Dedicated	40.41	4,581,800	533,600	0	873,000	5,988,400	
OT	16600	Dedicated	0.00	0	0	2,032,100	0	2,032,100	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	34430	Federal	0.00	0	0	6,000	0	6,000	
	34800	Federal	1.66	783,700	1,305,000	0	450,000	2,538,700	
			<b>78.58</b>	<b>8,930,300</b>	<b>2,170,900</b>	<b>3,209,500</b>	<b>2,598,600</b>	<b>16,909,300</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							LAAD
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	16600	Dedicated	0.00	0	0	653,100	0	653,100
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>653,100</b>	<b>0</b>	<b>653,100</b>

<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							LAAD
	10000	General	36.51	3,564,800	332,300	0	1,275,600	5,172,700
OT	10000	General	0.00	0	0	1,171,400	0	1,171,400
	16600	Dedicated	40.41	4,581,800	533,600	0	873,000	5,988,400
OT	16600	Dedicated	0.00	0	0	2,685,200	0	2,685,200
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	6,000	0	6,000
	34800	Federal	1.66	783,700	1,305,000	0	450,000	2,538,700
			<b>78.58</b>	<b>8,930,300</b>	<b>2,170,900</b>	<b>3,862,600</b>	<b>2,598,600</b>	<b>17,562,400</b>

<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							LAAD
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	0	(1,171,400)	0	(1,171,400)
OT	16600	Dedicated	0.00	0	0	(2,032,100)	0	(2,032,100)
OT	34430	Federal	0.00	0	0	(6,000)	0	(6,000)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(3,209,500)</b>	<b>0</b>	<b>(3,209,500)</b>

<b>FY 2024 Base</b>								
9.00	FY 2024 Base							LAAD
	10000	General	36.51	3,564,800	332,300	0	1,275,600	5,172,700
OT	10000	General	0.00	0	0	0	0	0
	16600	Dedicated	40.41	4,581,800	533,600	0	873,000	5,988,400
OT	16600	Dedicated	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	1.66	783,700	1,305,000	0	450,000	2,538,700
			<b>78.58</b>	<b>8,930,300</b>	<b>2,170,900</b>	<b>0</b>	<b>2,598,600</b>	<b>13,699,800</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 2022 Milliman projection.								
10000	General	0.00	45,600	0	0	0	45,600	
16600	Dedicated	0.00	52,000	0	0	0	52,000	
34800	Federal	0.00	2,500	0	0	0	2,500	
		<b>0.00</b>	<b>100,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,100</b>	
10.12	Change in Variable Benefit Costs						LAAD	
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General	0.00	18,000	0	0	0	18,000	
16600	Dedicated	0.00	18,600	0	0	0	18,600	
34800	Federal	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>36,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,600</b>	
10.23	Contract Inflation Adjustments						LAAD	
The Governor recommends General Fund and dedicated fund spending authority for contractual increases in commercial lease agreements.								
10000	General	0.00	0	100	0	0	100	
16600	Dedicated	0.00	0	200	0	0	200	
		<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	
10.31	Repair, Replacement, or Alteration Costs						LAAD	
The Governor recommends one-time spending authority for repair and replacement items.								
OT	16600	Dedicated	0.00	0	0	591,900	0	591,900
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>591,900</b>	<b>0</b>	<b>591,900</b>
10.45	Risk Management Costs						LAAD	
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	(3,700)	0	0	(3,700)	
16600	Dedicated	0.00	0	(4,800)	0	0	(4,800)	
		<b>0.00</b>	<b>0</b>	<b>(8,500)</b>	<b>0</b>	<b>0</b>	<b>(8,500)</b>	
10.46	Controller's Fees						LAAD	
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General	0.00	0	(300)	0	0	(300)	
16600	Dedicated	0.00	0	(300)	0	0	(300)	
		<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>(600)</b>	
10.47	Treasurer's Fees						LAAD	
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
10000	General	0.00	0	100	0	0	100	
16600	Dedicated	0.00	0	100	0	0	100	
		<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							LAAD
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
	10000 General	0.00	98,000	0	0	0	98,000	
	16600 Dedicated	0.00	105,000	0	0	0	105,000	
	34800 Federal	0.00	5,300	0	0	0	5,300	
		<b>0.00</b>	<b>208,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,300</b>	

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance							LAAD
	10000 General	36.51	3,726,400	328,500	0	1,275,600	5,330,500	
OT	10000 General	0.00	0	0	0	0	0	
	16600 Dedicated	40.41	4,757,400	528,800	0	873,000	6,159,200	
OT	16600 Dedicated	0.00	0	0	591,900	0	591,900	
OT	34400 Federal	0.00	0	0	0	0	0	
OT	34430 Federal	0.00	0	0	0	0	0	
	34800 Federal	1.66	791,500	1,305,000	0	450,000	2,546,500	
		<b>78.58</b>	<b>9,275,300</b>	<b>2,162,300</b>	<b>591,900</b>	<b>2,598,600</b>	<b>14,628,100</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	Establish Cottonwood District - Staffing							LAAD
The Governor recommends 5.82 FTP and General Fund for one land resource supervisor position, two lands resource specialist, senior positions, three lands part-time resource foreman positions (0.82 FTP each), one office specialist position (added to an existing 0.64 FTP), and nine seasonal firefighter positions as part of the reestablishment of the Cottonwood Forrest Protective District in eastern Idaho. Due to recent changes in the department's offset exchange agreement with the Unites States Forest Service and the Bureau of Land Management, the department will need to pick up additional acreage of direct protection in eastern Idaho.								
	10000	General	5.82	590,800	109,500	0	0	700,300
			<b>5.82</b>	<b>590,800</b>	<b>109,500</b>	<b>0</b>	<b>0</b>	<b>700,300</b>
12.02	Strategically Located Engines - Staffing							LAAD
The Governor recommends General Fund for 15 seasonal firefighter positions to staff the five fire engines recommended in DU 4.32. The five fire engines will be deployed to strategic locations during fire season to decrease response time.								
	10000	General	0.00	250,000	25,000	0	0	275,000
			<b>0.00</b>	<b>250,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>275,000</b>
12.03	Fire Zone Manager - South							LAAD
The Governor recommends 1.0 FTP, ongoing General Fund and dedicated fund spending authority, and one-time Capital Outlay for a program manager position to serve as a fire zone manager to direct communication and coordination of the fire wardens and the interagency dispatch center managers.								
	10000	General	0.50	49,300	800	0	0	50,100
OT	10000	General	0.00	0	0	1,500	0	1,500
	16600	Dedicated	0.50	49,300	700	0	0	50,000
OT	16600	Dedicated	0.00	0	0	1,500	0	1,500
			<b>1.00</b>	<b>98,600</b>	<b>1,500</b>	<b>3,000</b>	<b>0</b>	<b>103,100</b>
12.61	Human Resource Consolidation							LAAD
The Governor recommends the removal of 4.0 FTP; -\$31,100 General Fund; and -\$362,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$70,000 General Fund and \$318,700 dedicated and \$16,200 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	10000	General	0.00	44,500	0	0	0	44,500
	16600	Dedicated	(0.18)	23,800	0	0	0	23,800
	34800	Federal	0.00	6,600	0	0	0	6,600
			<b>(0.18)</b>	<b>74,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,900</b>
12.63	Fire Suppression Deficiency Fund							LAAD
The Governor recommends a one-time General Fund transfer to the Fire Suppression Deficiency Fund to bolster the resources available to cover future fire costs.								
OT	10000	General	0.00	0	0	0	68,715,900	68,715,900
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,715,900</b>	<b>68,715,900</b>
12.81	Cash Transfer Revenue Adjustment							LAAD
This decision unit is a revenue adjustment for the cash transfer from the General Fund to the Fire Suppression Deficiency Fund in DU 12.63.								
OT	10000	General	0.00	0	0	0	(68,715,900)	(68,715,900)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(68,715,900)</b>	<b>(68,715,900)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.91	Budget Law Exemptions/Other Adjustments								LAAD
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2023 supplemental appropriation recommended in DU 4.31, 4.32, and 4.33.									
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>	

**FY 2024 Total**

13.00	FY 2024 Total								LAAD
	10000	General	42.83	4,661,000	463,800	0	1,275,600	6,400,400	
OT	10000	General	0.00	0	0	1,500	0	1,500	
	16600	Dedicated	40.73	4,830,500	529,500	0	873,000	6,233,000	
OT	16600	Dedicated	0.00	0	0	593,400	0	593,400	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	34430	Federal	0.00	0	0	0	0	0	
	34800	Federal	1.66	798,100	1,305,000	0	450,000	2,553,100	
			<b>85.22</b>	<b>10,289,600</b>	<b>2,298,300</b>	<b>594,900</b>	<b>2,598,600</b>	<b>15,781,400</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> Scaling Practices							LAAF
<b>FY 2022 Total Appropriation</b>							
1.00	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>
1.61	Reverted Appropriation Balances						LAAF
	16600 Dedicated	0.00	(52,300)	(38,600)	0	0	(90,900)
		<b>0.00</b>	<b>(52,300)</b>	<b>(38,600)</b>	<b>0</b>	<b>0</b>	<b>(90,900)</b>
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						LAAF
	16600 Dedicated	2.00	238,400	18,500	0	0	256,900
		<b>2.00</b>	<b>238,400</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>256,900</b>
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						LAAF
	16600 Dedicated	2.00	235,900	57,400	0	0	293,300
OT	16600 Dedicated	0.00	0	0	1,500	0	1,500
		<b>2.00</b>	<b>235,900</b>	<b>57,400</b>	<b>1,500</b>	<b>0</b>	<b>294,800</b>
<b>FY 2023 Total Appropriation</b>							
5.00	FY 2023 Total Appropriation						LAAF
	16600 Dedicated	2.00	235,900	57,400	0	0	293,300
OT	16600 Dedicated	0.00	0	0	1,500	0	1,500
		<b>2.00</b>	<b>235,900</b>	<b>57,400</b>	<b>1,500</b>	<b>0</b>	<b>294,800</b>
<b>FY 2023 Estimated Expenditures</b>							
7.00	FY 2023 Estimated Expenditures						LAAF
	16600 Dedicated	2.00	235,900	57,400	0	0	293,300
OT	16600 Dedicated	0.00	0	0	1,500	0	1,500
		<b>2.00</b>	<b>235,900</b>	<b>57,400</b>	<b>1,500</b>	<b>0</b>	<b>294,800</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							LAAF
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
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>
<b>FY 2024 Base</b>								
9.00	FY 2024 Base							LAAF
	16600	Dedicated	2.00	235,900	57,400	0	0	293,300
OT	16600	Dedicated	0.00	0	0	0	0	0
			<b>2.00</b>	<b>235,900</b>	<b>57,400</b>	<b>0</b>	<b>0</b>	<b>293,300</b>
<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 2022 Milliman projection.								
	16600	Dedicated	0.00	2,500	0	0	0	2,500
			<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
10.12	Change in Variable Benefit Costs							LAAF
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	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>
10.31	Repair, Replacement, or Alteration Costs							LAAF
The Governor recommends one-time spending authority for repair and replacement items.								
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
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	16600	Dedicated	0.00	0	(200)	0	0	(200)
			<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.61	Salary Multiplier - Regular Employees							LAAF
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
	16600	Dedicated	0.00	7,100	0	0	0	7,100
			<b>0.00</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Total Maintenance</b>								
11.00	FY 2024 Total Maintenance							LAAF
	16600	Dedicated	2.00	245,500	57,200	0	0	302,700
OT	16600	Dedicated	0.00	0	0	1,500	0	1,500
			<b>2.00</b>	<b>245,500</b>	<b>57,200</b>	<b>1,500</b>	<b>0</b>	<b>304,200</b>

**Line Items**

12.61	Human Resource Consolidation							LAAF
The Governor recommends the removal of 4.0 FTP; -\$31,100 General Fund; and -\$362,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$70,000 General Fund and \$318,700 dedicated and \$16,200 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	16600	Dedicated	0.00	1,900	0	0	0	1,900
			<b>0.00</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

**FY 2024 Total**

13.00	FY 2024 Total							LAAF
	16600	Dedicated	2.00	247,400	57,200	0	0	304,600
OT	16600	Dedicated	0.00	0	0	1,500	0	1,500
			<b>2.00</b>	<b>247,400</b>	<b>57,200</b>	<b>1,500</b>	<b>0</b>	<b>306,100</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>	Forest and Range Fire Protection (Deficiency)						LAAH
<b>FY 2022 Total Appropriation</b>							
1.00	FY 2022 Total Appropriation						LAAH
	16800 Dedicated	0.00	129,500	22,100	0	0	151,600
		<b>0.00</b>	<b>129,500</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>151,600</b>
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						LAAH
	16800 Dedicated	0.00	129,500	22,100	0	0	151,600
		<b>0.00</b>	<b>129,500</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>151,600</b>
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						LAAH
	16800 Dedicated	0.00	129,500	22,100	0	0	151,600
		<b>0.00</b>	<b>129,500</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>151,600</b>
<b>FY 2023 Total Appropriation</b>							
5.00	FY 2023 Total Appropriation						LAAH
	16800 Dedicated	0.00	129,500	22,100	0	0	151,600
		<b>0.00</b>	<b>129,500</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>151,600</b>
<b>FY 2023 Estimated Expenditures</b>							
7.00	FY 2023 Estimated Expenditures						LAAH
	16800 Dedicated	0.00	129,500	22,100	0	0	151,600
		<b>0.00</b>	<b>129,500</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>151,600</b>
<b>FY 2024 Base</b>							
9.00	FY 2024 Base						LAAH
	16800 Dedicated	0.00	129,500	22,100	0	0	151,600
		<b>0.00</b>	<b>129,500</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>151,600</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Total Maintenance</b>							
11.00	FY 2024 Total Maintenance						LAAH
16800	Dedicated	0.00	129,500	22,100	0	0	151,600
		<b>0.00</b>	<b>129,500</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>151,600</b>
<b>Line Items</b>							
12.61	Human Resource Consolidation						LAAH
The Governor recommends the removal of 4.0 FTP; -\$31,100 General Fund; and -\$362,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$70,000 General Fund and \$318,700 dedicated and \$16,200 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
16800	Dedicated	0.00	38,100	0	0	0	38,100
		<b>0.00</b>	<b>38,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,100</b>
<b>FY 2024 Total</b>							
13.00	FY 2024 Total						LAAH
16800	Dedicated	0.00	167,600	22,100	0	0	189,700
		<b>0.00</b>	<b>167,600</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>189,700</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
<b>FY 2022 Total Appropriation</b>							
1.00	FY 2022 Total 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>
1.61	Reverted Appropriation Balances						LAO
	10000 General	0.00	(800)	(700)	0	0	(1,500)
	16600 Dedicated	0.00	(134,700)	(1,118,700)	0	0	(1,253,400)
	16614 Dedicated	0.00	(68,500)	(75,900)	0	0	(144,400)
	16675 Dedicated	0.00	(96,600)	(9,500)	0	0	(106,100)
		<b>0.00</b>	<b>(300,600)</b>	<b>(1,204,800)</b>	<b>0</b>	<b>0</b>	<b>(1,505,400)</b>
1.81	CY Executive Carry Forward						LAO
	16675 Dedicated	0.00	0	(1,200)	0	0	(1,200)
		<b>0.00</b>	<b>0</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						LAO
	10000 General	8.93	709,000	133,100	0	0	842,100
	16600 Dedicated	4.00	183,000	148,300	0	0	331,300
	16614 Dedicated	0.57	51,500	9,200	0	0	60,700
	16675 Dedicated	9.07	656,100	80,800	0	0	736,900
		<b>22.57</b>	<b>1,599,600</b>	<b>371,400</b>	<b>0</b>	<b>0</b>	<b>1,971,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Original Appropriation</b>								
3.00	FY 2023 Original Appropriation							LAAO
	10000	General	8.68	773,700	134,500	0	0	908,200
	16600	Dedicated	4.05	340,700	1,267,000	0	0	1,607,700
OT	16600	Dedicated	0.00	0	0	3,500	0	3,500
	16614	Dedicated	0.57	124,700	86,700	0	0	211,400
	16675	Dedicated	9.07	806,000	91,500	0	0	897,500
	34800	Federal	0.00	0	7,000,000	0	0	7,000,000
			<b>22.37</b>	<b>2,045,100</b>	<b>8,579,700</b>	<b>3,500</b>	<b>0</b>	<b>10,628,300</b>

<b>FY 2023 Total Appropriation</b>								
5.00	FY 2023 Total Appropriation							LAAO
	10000	General	8.68	773,700	134,500	0	0	908,200
	16600	Dedicated	4.05	340,700	1,267,000	0	0	1,607,700
OT	16600	Dedicated	0.00	0	0	3,500	0	3,500
	16614	Dedicated	0.57	124,700	86,700	0	0	211,400
	16675	Dedicated	9.07	806,000	91,500	0	0	897,500
	34800	Federal	0.00	0	7,000,000	0	0	7,000,000
			<b>22.37</b>	<b>2,045,100</b>	<b>8,579,700</b>	<b>3,500</b>	<b>0</b>	<b>10,628,300</b>

<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							LAAO
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).							
OT	16675	Dedicated	0.00	0	1,200	0	0	1,200
			<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
6.31	Program Transfer							LAAO
	This decision unit reflects a one-time net-zero program transfer.							
	16600	Dedicated	0.00	35,100	0	0	0	35,100
			<b>0.00</b>	<b>35,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							LAAO
	10000	General	8.68	773,700	134,500	0	0	908,200
	16600	Dedicated	4.05	375,800	1,267,000	0	0	1,642,800
OT	16600	Dedicated	0.00	0	0	3,500	0	3,500
	16614	Dedicated	0.57	124,700	86,700	0	0	211,400
	16675	Dedicated	9.07	806,000	91,500	0	0	897,500
OT	16675	Dedicated	0.00	0	1,200	0	0	1,200
	34800	Federal	0.00	0	7,000,000	0	0	7,000,000
			<b>22.37</b>	<b>2,080,200</b>	<b>8,580,900</b>	<b>3,500</b>	<b>0</b>	<b>10,664,600</b>

**Base Adjustments**

8.31	Program Transfer							LAAO
This decision unit reflects a net-zero program transfer of dedicated fund spending authority to meeting agency operating needs.								
	16600	Dedicated	0.00	35,100	0	0	0	35,100
			<b>0.00</b>	<b>35,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,100</b>

8.41	Removal of One-Time Expenditures							LAAO
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
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>

**FY 2024 Base**

9.00	FY 2024 Base							LAAO
	10000	General	8.68	773,700	134,500	0	0	908,200
	16600	Dedicated	4.05	375,800	1,267,000	0	0	1,642,800
OT	16600	Dedicated	0.00	0	0	0	0	0
	16614	Dedicated	0.57	124,700	86,700	0	0	211,400
	16675	Dedicated	9.07	806,000	91,500	0	0	897,500
	34800	Federal	0.00	0	7,000,000	0	0	7,000,000
			<b>22.37</b>	<b>2,080,200</b>	<b>8,579,700</b>	<b>0</b>	<b>0</b>	<b>10,659,900</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						LAAO
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	9,600	0	0	0	9,600
16600	Dedicated	0.00	5,100	0	0	0	5,100
16614	Dedicated	0.00	700	0	0	0	700
16675	Dedicated	0.00	11,300	0	0	0	11,300
		<b>0.00</b>	<b>26,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,700</b>
10.12	Change in Variable Benefit Costs						LAAO
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	(100)	0	0	0	(100)
16600	Dedicated	0.00	0	0	0	0	0
16614	Dedicated	0.00	0	0	0	0	0
16675	Dedicated	0.00	(100)	0	0	0	(100)
		<b>0.00</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.23	Contract Inflation Adjustments						LAAO
The Governor recommends General Fund and dedicated fund spending authority for contractual increases in commercial lease agreements.							
10000	General	0.00	0	400	0	0	400
16600	Dedicated	0.00	0	200	0	0	200
16614	Dedicated	0.00	0	300	0	0	300
16675	Dedicated	0.00	0	200	0	0	200
		<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
10.45	Risk Management Costs						LAAO
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(600)	0	0	(600)
16600	Dedicated	0.00	0	(400)	0	0	(400)
16614	Dedicated	0.00	0	(100)	0	0	(100)
16675	Dedicated	0.00	0	(700)	0	0	(700)
		<b>0.00</b>	<b>0</b>	<b>(1,800)</b>	<b>0</b>	<b>0</b>	<b>(1,800)</b>
10.46	Controller's Fees						LAAO
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
16675	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>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							LAAO
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	26,700	0	0	0	26,700	
16600	Dedicated	0.00	13,000	0	0	0	13,000	
16614	Dedicated	0.00	1,500	0	0	0	1,500	
16675	Dedicated	0.00	26,300	0	0	0	26,300	
		<b>0.00</b>	<b>67,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,500</b>	

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance							LAAO
10000	General	8.68	809,900	134,300	0	0	944,200	
16600	Dedicated	4.05	393,900	1,266,800	0	0	1,660,700	
OT 16600	Dedicated	0.00	0	0	0	0	0	
16614	Dedicated	0.57	126,900	86,900	0	0	213,800	
16675	Dedicated	9.07	843,500	90,900	0	0	934,400	
34800	Federal	0.00	0	7,000,000	0	0	7,000,000	
		<b>22.37</b>	<b>2,174,200</b>	<b>8,578,900</b>	<b>0</b>	<b>0</b>	<b>10,753,100</b>	

**Line Items**

12.61	Human Resource Consolidation							LAAO
The Governor recommends the removal of 4.0 FTP; -\$31,100 General Fund; and -\$362,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$70,000 General Fund and \$318,700 dedicated and \$16,200 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
10000	General	0.00	7,900	0	0	0	7,900	
16600	Dedicated	0.00	3,900	0	0	0	3,900	
16614	Dedicated	0.00	1,100	0	0	0	1,100	
16675	Dedicated	0.00	8,300	0	0	0	8,300	
		<b>0.00</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,200</b>	

**FY 2024 Total**

13.00	FY 2024 Total							LAAO
10000	General	8.68	817,800	134,300	0	0	952,100	
16600	Dedicated	4.05	397,800	1,266,800	0	0	1,664,600	
OT 16600	Dedicated	0.00	0	0	0	0	0	
16614	Dedicated	0.57	128,000	86,900	0	0	214,900	
16675	Dedicated	9.07	851,800	90,900	0	0	942,700	
34800	Federal	0.00	0	7,000,000	0	0	7,000,000	
		<b>22.37</b>	<b>2,195,400</b>	<b>8,578,900</b>	<b>0</b>	<b>0</b>	<b>10,774,300</b>	