

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|----------------------------|---------------------|-----|--------------------|----------------------|----------------|--------------------|-------|------|
| Agency: | Department of Lands | | | | | | | 320 |
| Division: | Department of Lands | | | | | | | LA1 |
| Appropriation Unit: | Business Services | | | | | | | LAAA |

FY 2022 Total Appropriation

| | | | | | | | | |
|------|-----------------------------|--|--|--|--|--|--|------|
| 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 |
| | | | 44.57 | 4,409,700 | 2,547,100 | 360,300 | 0 | 7,317,100 |

| | | | | | | | | |
|------|---------------------------------|--|--|--|--|--|--|------|
| 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) |
| | | | 0.00 | (382,000) | (306,500) | (12,900) | 0 | (701,400) |

| | | | | | | | | |
|------|----------------------------|--|--|--|--|--|--|------|
| 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) |
| | | | 0.00 | 0 | 0 | (98,000) | 0 | (98,000) |

FY 2022 Actual Expenditures

| | | | | | | | | |
|------|-----------------------------|--|--|--|--|--|--|------|
| 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 |
| | | | 44.57 | 4,027,700 | 2,240,600 | 249,400 | 0 | 6,517,700 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|
|--|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|

FY 2023 Original Appropriation

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 |
| | | | 44.57 | 4,689,100 | 2,678,700 | 578,000 | 0 | 7,945,800 |

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 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |

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 |
| | | | 44.57 | 4,689,100 | 2,678,700 | 578,000 | 0 | 7,945,800 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--------------------------------|-----------|-------|--------------------|----------------------|----------------|--------------------|-----------|
| Appropriation Adjustments | | | | | | | | |
| 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 |
| | | | 0.00 | 0 | 0 | 98,000 | 0 | 98,000 |
| | | | | | | | | |
| 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) |
| | | | 0.00 | (2,800) | 0 | 0 | 0 | (2,800) |
| | | | | | | | | |
| 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 |
| | | | 1.00 | 80,900 | 0 | 0 | 0 | 80,900 |
| | | | | | | | | |
| FY 2023 Estimated Expenditures | | | | | | | | |
| | | | | | | | | |
| 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 |
| | | | 45.57 | 4,767,200 | 2,678,700 | 676,000 | 0 | 8,121,900 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|----------------------------------|-----------|-------|--------------------|----------------------|----------------|--------------------|-----------|
| Base Adjustments | | | | | | | | |
| 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) |
| | | | 0.00 | (2,800) | 0 | 0 | 0 | (2,800) |
| 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 |
| | | | 1.00 | 80,900 | 0 | 0 | 0 | 80,900 |
| 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) |
| | | | 0.00 | 0 | 0 | (578,000) | 0 | (578,000) |
| FY 2024 Base | | | | | | | | |
| 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 |
| | | | 45.57 | 4,767,200 | 2,678,700 | 0 | 0 | 7,445,900 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-----------|------|-----------------|-------------------|----------------|-----------------|----------|
| Program Maintenance | | | | | | | | |
| 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 |
| | | | 0.00 | 57,000 | 0 | 0 | 0 | 57,000 |
| 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 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 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 |
| | | | 0.00 | 0 | 5,100 | 0 | 0 | 5,100 |
| 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 |
| | | | 0.00 | 0 | 0 | 900,500 | 0 | 900,500 |
| 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) |
| | | | 0.00 | 0 | (17,100) | 0 | 0 | (17,100) |

| | | 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) |
| | | 0.00 | 0 | (7,000) | 0 | 0 | (7,000) |
| 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) |
| | | 0.00 | 0 | (300) | 0 | 0 | (300) |
| 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 |
| | | 0.00 | 0 | 100 | 0 | 0 | 100 |
| 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 |
| | | 0.00 | 0 | 26,000 | 0 | 0 | 26,000 |
| 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 |
| | | 0.00 | 163,300 | 0 | 0 | 0 | 163,300 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------------------|---------------------------|-----------|--------------|------------------|-------------------|----------------|-----------------|------------------|
| FY 2024 Total Maintenance | | | | | | | | |
| 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 |
| | | | 45.57 | 4,987,500 | 2,685,500 | 900,500 | 0 | 8,573,500 |

Line Items

12.61

Human Resource Consolidation

LAAA

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 | (0.30) | (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) |
| | | (3.39) | (281,700) | 0 | 0 | 0 | (281,700) |

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 |
| | | | 42.18 | 4,705,800 | 2,685,500 | 900,500 | 0 | 8,291,800 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---------------------------------|-----------|--------------|--------------------|--------------------|-----------------|--------------------|--------------------|
| Agency: Department of Lands | | | | | | | | 320 |
| Division: Department of Lands | | | | | | | | LA1 |
| Appropriation Unit: Forest Resources Management | | | | | | | | LAAB |
| FY 2022 Total Appropriation | | | | | | | | |
| 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 |
| | | | 46.72 | 4,879,500 | 7,427,100 | 140,000 | 4,455,400 | 16,902,000 |
| 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 |
| | | | 0.00 | 0 | (78,500) | 8,500 | 70,000 | 0 |
| 1.31 | Transfers Between Programs | | | | | | | LAAB |
| | 48270 | Dedicated | 0.00 | 175,000 | 0 | 0 | 0 | 175,000 |
| | | | 0.00 | 175,000 | 0 | 0 | 0 | 175,000 |
| 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) |
| | | | 0.00 | (1,360,000) | (5,121,900) | (50,100) | (2,390,200) | (8,922,200) |
| 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) |
| | | | 0.00 | 0 | 0 | (67,300) | 0 | (67,300) |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------------------------|--------------------------------|-----------|--------------|--------------------|----------------------|----------------|--------------------|-------------------|
| FY 2022 Actual Expenditures | | | | | | | | |
| 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 |
| | | | 46.72 | 3,694,500 | 2,226,700 | 31,100 | 2,135,200 | 8,087,500 |
| FY 2023 Original Appropriation | | | | | | | | |
| 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 |
| | | | 46.82 | 5,315,800 | 9,427,700 | 218,000 | 4,455,400 | 19,416,900 |
| FY 2023 Total Appropriation | | | | | | | | |
| 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 |
| | | | 46.82 | 5,315,800 | 9,427,700 | 218,000 | 4,455,400 | 19,416,900 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--------------------------------|-----------|-------|--------------------|----------------------|----------------|--------------------|------------|
| Appropriation Adjustments | | | | | | | | |
| 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 |
| | | | 0.00 | 0 | 0 | 67,300 | 0 | 67,300 |
| | | | | | | | | |
| 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 |
| | | | 0.00 | 0 | 500,000 | 0 | (500,000) | 0 |
| | | | | | | | | |
| 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) |
| | | | 0.00 | (32,300) | 0 | 0 | 0 | (32,300) |
| | | | | | | | | |
| FY 2023 Estimated Expenditures | | | | | | | | |
| | | | | | | | | |
| 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 |
| | | | 46.82 | 5,283,500 | 9,927,700 | 285,300 | 3,955,400 | 19,451,900 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|----------------------------------|-----------|-------|--------------------|----------------------|----------------|--------------------|------------|
| Base Adjustments | | | | | | | | |
| 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 |
| | | | 0.00 | 0 | 500,000 | 0 | (500,000) | 0 |
| 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) |
| | | | 0.00 | (32,300) | 0 | 0 | 0 | (32,300) |
| 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) |
| | | | 0.00 | 0 | 0 | (218,000) | 0 | (218,000) |
| FY 2024 Base | | | | | | | | |
| 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 |
| | | | 46.82 | 5,283,500 | 9,927,700 | 0 | 3,955,400 | 19,166,600 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-----------|------|-----------------|-------------------|----------------|-----------------|---------|
| Program Maintenance | | | | | | | | |
| 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 |
| | | | 0.00 | 57,800 | 0 | 0 | 0 | 57,800 |
| 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 |
| | | | 0.00 | (100) | 0 | 0 | 0 | (100) |
| 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 |
| | | | 0.00 | 0 | 100 | 0 | 0 | 100 |
| 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 |
| | | | 0.00 | 0 | 0 | 97,800 | 0 | 97,800 |
| 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) |
| | | | 0.00 | 0 | (4,200) | 0 | 0 | (4,200) |
| 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) |
| | | | 0.00 | 0 | (300) | 0 | 0 | (300) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|------------------|-------------|--------------------|----------------------|----------------|--------------------|------------|
| 10.47 | Treasurer's Fees | | | | | | LAAB |
| 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 |
| | | 0.00 | 0 | 100 | 0 | 0 | 100 |

| | | | | | | | |
|--|---------------------------------------|-------------|----------------|----------|----------|----------|----------------|
| 10.61 | Salary Multiplier - Regular Employees | | | | | | LAAB |
| 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 |
| | | 0.00 | 142,500 | 0 | 0 | 0 | 142,500 |

FY 2024 Total Maintenance

| | | | | | | | |
|----------|---------------------------|--------------|------------------|------------------|---------------|------------------|-------------------|
| 11.00 | FY 2024 Total Maintenance | | | | | | LAAB |
| 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 |
| | | 46.82 | 5,483,700 | 9,923,400 | 97,800 | 3,955,400 | 19,460,300 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---|-----------|------|--------------------|----------------------|----------------|--------------------|---------|
| Line Items | | | | | | | | |
| 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 |
| | | | 1.00 | 81,700 | 0 | 45,900 | 0 | 127,600 |
| 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 |
| | | | 0.00 | 0 | 0 | 72,000 | 0 | 72,000 |
| 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 |
| | | | 1.00 | 90,600 | 14,500 | 45,900 | 0 | 151,000 |
| 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 |
| | | | 0.00 | 52,700 | 0 | 0 | 0 | 52,700 |
| 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 |
| | | | 1.00 | 97,500 | 14,500 | 3,000 | 0 | 115,000 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------|---------------|-----------|-------|--------------------|----------------------|----------------|--------------------|------------|
| FY 2024 Total | | | | | | | | |
| 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 |
| | | | 49.82 | 5,806,200 | 9,952,400 | 264,600 | 3,955,400 | 19,978,600 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---------------------------------|-----------|---------------|--------------------|----------------------|------------------|--------------------|--------------------|
| Agency: Department of Lands | | | | | | | | 320 |
| Division: Department of Lands | | | | | | | | LA1 |
| Appropriation Unit: Trust Land Management | | | | | | | | LAAC |
| FY 2022 Total Appropriation | | | | | | | | |
| 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 |
| | | | 154.33 | 14,295,600 | 11,540,200 | 627,500 | 0 | 26,463,300 |
| 1.31 | Transfers Between Programs | | | | | | | LAAC |
| | 48270 | Dedicated | 0.00 | (175,000) | 0 | 0 | 0 | (175,000) |
| | | | 0.00 | (175,000) | 0 | 0 | 0 | (175,000) |
| 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) |
| | | | 0.00 | (1,780,700) | (1,162,200) | (59,700) | 0 | (3,002,600) |
| 1.81 | CY Executive Carry Forward | | | | | | | LAAC |
| OT | 48270 | Dedicated | 0.00 | 0 | 0 | (332,800) | 0 | (332,800) |
| | | | 0.00 | 0 | 0 | (332,800) | 0 | (332,800) |
| FY 2022 Actual Expenditures | | | | | | | | |
| 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 |
| | | | 154.33 | 12,339,900 | 10,378,000 | 235,000 | 0 | 22,952,900 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------------------------------|---|-----------|--------|-----------------|-------------------|----------------|-----------------|------------|
| FY 2023 Original Appropriation | | | | | | | | |
| 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 |
| | | | 155.11 | 15,031,600 | 11,505,700 | 637,400 | 0 | 27,174,700 |
| 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 |
| | | | 0.00 | 0 | 1,000,000 | 1,000,000 | 0 | 2,000,000 |
| FY 2023Total 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 |
| | | | 155.11 | 15,031,600 | 12,505,700 | 1,637,400 | 0 | 29,174,700 |
| 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 |
| | | | 0.00 | 0 | 0 | 332,800 | 0 | 332,800 |
| 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) |
| | | | (1.00) | (80,900) | 0 | 0 | 0 | (80,900) |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|
|--|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|

FY 2023 Estimated Expenditures

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 |
| | | | 154.11 | 14,950,700 | 12,505,700 | 1,970,200 | 0 | 29,426,600 |

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) |
| | | | (1.00) | (80,900) | 0 | 0 | 0 | (80,900) |

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) |
| | | | 0.00 | 0 | (1,000,000) | (1,587,400) | 0 | (2,587,400) |

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 |
| | | | 154.11 | 14,950,700 | 11,505,700 | 50,000 | 0 | 26,506,400 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-----------|------|--------------------|----------------------|----------------|--------------------|----------|
| Program Maintenance | | | | | | | | |
| 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 |
| | | | 0.00 | 194,700 | 0 | 0 | 0 | 194,700 |
| 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) |
| | | | 0.00 | (400) | 0 | 0 | 0 | (400) |
| 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 |
| | | | 0.00 | 0 | 2,600 | 0 | 0 | 2,600 |
| 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 |
| | | | 0.00 | 0 | 0 | 466,900 | 0 | 466,900 |
| 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) |
| | | | 0.00 | 0 | (15,200) | 0 | 0 | (15,200) |
| 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) |
| | | | 0.00 | 0 | (1,000) | 0 | 0 | (1,000) |
| 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 |
| | | | 0.00 | 0 | 400 | 0 | 0 | 400 |

| | | | 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 | |
| | | | 0.00 | 459,500 | 0 | 0 | 0 | 459,500 | |

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 | |
| | | | 154.11 | 15,604,500 | 11,492,500 | 516,900 | 0 | 27,613,900 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---|-----------|--------|--------------------|----------------------|----------------|--------------------|------------|
| Line Items | | | | | | | | |
| 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 |
| | | | 0.00 | 0 | 2,500,000 | 0 | 0 | 2,500,000 |
| 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 |
| | | | 0.00 | 0 | 500,000 | 0 | 0 | 500,000 |
| 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 |
| | | | 0.00 | 0 | 0 | 96,000 | 0 | 96,000 |
| 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 |
| | | | (0.43) | 104,300 | 0 | 0 | 0 | 104,300 |
| 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 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| FY 2024 Total | | | | | | | | |
| 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 |
| | | | 153.68 | 15,708,800 | 14,492,500 | 612,900 | 0 | 30,814,200 |

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

FY 2022 Total Appropriation

| | | | | | | | | |
|------|-----------------------------|--|--|--|--|--|--|------|
| 1.00 | 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 | 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 |
| | | | 68.63 | 7,230,600 | 1,075,700 | 1,233,400 | 2,261,800 | 11,801,500 |

| | | | | | | | | |
|------|-------------------|--|--|--|--|--|--|------|
| 1.21 | Account Transfers | | | | | | | LAAD |
|------|-------------------|--|--|--|--|--|--|------|

| | | | | | | | | |
|--|-------|-----------|-------------|------------------|----------------|----------|----------|----------|
| | 16600 | Dedicated | 0.00 | (200,000) | 200,000 | 0 | 0 | 0 |
| | | | 0.00 | (200,000) | 200,000 | 0 | 0 | 0 |

| | | | | | | | | |
|------|---------------------------------|--|--|--|--|--|--|------|
| 1.61 | Reverted Appropriation Balances | | | | | | | LAAD |
|------|---------------------------------|--|--|--|--|--|--|------|

| | | | | | | | | |
|----|-------|-----------|-------------|--------------------|------------------|-----------------|------------------|--------------------|
| | 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) |
| | | | 0.00 | (1,335,600) | (163,000) | (53,800) | (188,200) | (1,740,600) |

| | | | | | | | | |
|------|----------------------------|--|--|--|--|--|--|------|
| 1.81 | CY Executive Carry Forward | | | | | | | LAAD |
|------|----------------------------|--|--|--|--|--|--|------|

| | | | | | | | | | |
|--|----|-------|-----------|-------------|----------|----------|------------------|----------|------------------|
| | OT | 16600 | Dedicated | 0.00 | 0 | 0 | (653,100) | 0 | (653,100) |
| | | | | 0.00 | 0 | 0 | (653,100) | 0 | (653,100) |

FY 2022 Actual Expenditures

| | | | | | | | | |
|------|-----------------------------|--|--|--|--|--|--|------|
| 2.00 | FY 2022 Actual Expenditures | | | | | | | LAAD |
|------|-----------------------------|--|--|--|--|--|--|------|

| | | | | | | | | |
|----|-------|-----------|--------------|------------------|------------------|----------------|------------------|------------------|
| | 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 |
| | | | 68.63 | 5,695,000 | 1,112,700 | 526,500 | 2,073,600 | 9,407,800 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------------------------------|--|-----------|-------|--------------------|----------------------|----------------|--------------------|------------|
| FY 2023 Original Appropriation | | | | | | | | |
| 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 |
| | | | 78.58 | 8,930,300 | 2,170,900 | 2,038,100 | 2,598,600 | 15,737,900 |
| Appropriation Adjustment | | | | | | | | |
| 4.31 | Establish Cottonwood District - Equipment | | | | | | | LAAD |
| | 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. | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 0 | 340,400 | 0 | 340,400 |
| | | | 0.00 | 0 | 0 | 340,400 | 0 | 340,400 |
| | | | | | | | | |
| 4.32 | Fire Equipment | | | | | | | LAAD |
| | 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. | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 0 | 831,000 | 0 | 831,000 |
| | | | 0.00 | 0 | 0 | 831,000 | 0 | 831,000 |
| | | | | | | | | |
| 4.34 | American Recovery Act Fund Correction | | | | | | | LAAD |
| | The Governor recommends a technical correction to the FY 2023 appropriation to correct the fund detail. | | | | | | | |
| OT | 34400 | Federal | 0.00 | 0 | 0 | (6,000) | 0 | (6,000) |
| OT | 34430 | Federal | 0.00 | 0 | 0 | 6,000 | 0 | 6,000 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| FY 2023Total 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 |
| | | | 78.58 | 8,930,300 | 2,170,900 | 3,209,500 | 2,598,600 | 16,909,300 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|-------------------------|-----------|------|-----------------|-------------------|----------------|-----------------|---------|
| Appropriation Adjustments | | | | | | | | |
| 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 |
| | | | 0.00 | 0 | 0 | 653,100 | 0 | 653,100 |

FY 2023 Estimated Expenditures

| | | | | | | | | | |
|------|--------------------------------|-----------|--------------|------------------|------------------|------------------|------------------|-------------------|------|
| 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 | |
| | | | 78.58 | 8,930,300 | 2,170,900 | 3,862,600 | 2,598,600 | 17,562,400 | |

Base Adjustments

| | | | | | | | | | |
|---|----------------------------------|-----------|------|---|---|-------------|---|-------------|------|
| 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) | |
| | | | 0.00 | 0 | 0 | (3,209,500) | 0 | (3,209,500) | |

FY 2024 Base

| | | | | | | | | | |
|------|--------------|-----------|--------------|------------------|------------------|----------|------------------|-------------------|------|
| 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 | |
| | | | 78.58 | 8,930,300 | 2,170,900 | 0 | 2,598,600 | 13,699,800 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-----------|--------------------|----------------------|----------------|--------------------|---------|
| Program Maintenance | | | | | | | |
| 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 |
| | | 0.00 | 100,100 | 0 | 0 | 0 | 100,100 |
| 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 |
| | | 0.00 | 36,600 | 0 | 0 | 0 | 36,600 |
| 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 |
| | | 0.00 | 0 | 300 | 0 | 0 | 300 |
| 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 | 591,900 | 0 | 591,900 |
| | | | 0.00 | 0 | 591,900 | 0 | 591,900 |
| 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) |
| | | 0.00 | 0 | (8,500) | 0 | 0 | (8,500) |
| 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) |
| | | 0.00 | 0 | (600) | 0 | 0 | (600) |
| 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 |
| | | 0.00 | 0 | 200 | 0 | 0 | 200 |

| | | | 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 | |
| | | | 0.00 | 208,300 | 0 | 0 | 0 | 208,300 | |

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 |
| | | | | 78.58 | 9,275,300 | 2,162,300 | 591,900 | 2,598,600 | 14,628,100 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--|-----------|--------|--------------------|----------------------|----------------|--------------------|--------------|
| Line Items | | | | | | | | |
| 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 |
| | | | 5.82 | 590,800 | 109,500 | 0 | 0 | 700,300 |
| 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 |
| | | | 0.00 | 250,000 | 25,000 | 0 | 0 | 275,000 |
| 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 |
| | | | 1.00 | 98,600 | 1,500 | 3,000 | 0 | 103,100 |
| 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 |
| | | | (0.18) | 74,900 | 0 | 0 | 0 | 74,900 |
| 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 |
| | | | 0.00 | 0 | 0 | 0 | 68,715,900 | 68,715,900 |
| 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) |
| | | | 0.00 | 0 | 0 | 0 | (68,715,900) | (68,715,900) |

| | | | 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 | |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 | |

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 | |
| | | | 85.22 | 10,289,600 | 2,298,300 | 594,900 | 2,598,600 | 15,781,400 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|---------------------------------|-----------|-------------|--------------------|----------------------|----------------|--------------------|-----------------|------|
| Agency: Department of Lands | | | | | | | | | 320 |
| Division: Department of Lands | | | | | | | | | LA1 |
| Appropriation Unit: Scaling Practices | | | | | | | | | LAAF |
| FY 2022 Total Appropriation | | | | | | | | | |
| 1.00 | FY 2022 Total Appropriation | | | | | | | | LAAF |
| | 16600 | Dedicated | 2.00 | 290,700 | 57,100 | 0 | 0 | 347,800 | |
| | | | 2.00 | 290,700 | 57,100 | 0 | 0 | 347,800 | |
| 1.61 | Reverted Appropriation Balances | | | | | | | | LAAF |
| | 16600 | Dedicated | 0.00 | (52,300) | (38,600) | 0 | 0 | (90,900) | |
| | | | 0.00 | (52,300) | (38,600) | 0 | 0 | (90,900) | |
| FY 2022 Actual Expenditures | | | | | | | | | |
| 2.00 | FY 2022 Actual Expenditures | | | | | | | | LAAF |
| | 16600 | Dedicated | 2.00 | 238,400 | 18,500 | 0 | 0 | 256,900 | |
| | | | 2.00 | 238,400 | 18,500 | 0 | 0 | 256,900 | |
| FY 2023 Original Appropriation | | | | | | | | | |
| 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 | |
| | | | 2.00 | 235,900 | 57,400 | 1,500 | 0 | 294,800 | |
| FY 2023 Total Appropriation | | | | | | | | | |
| 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 | |
| | | | 2.00 | 235,900 | 57,400 | 1,500 | 0 | 294,800 | |
| FY 2023 Estimated Expenditures | | | | | | | | | |
| 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 | |
| | | | 2.00 | 235,900 | 57,400 | 1,500 | 0 | 294,800 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-----------|------|-----------------|-------------------|----------------|-----------------|---------|
| Base Adjustments | | | | | | | | |
| 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) |
| | | | 0.00 | 0 | 0 | (1,500) | 0 | (1,500) |
| FY 2024 Base | | | | | | | | |
| 9.00 | FY 2024 Base | | | | | | | LAAF |
| | | | 2.00 | 235,900 | 57,400 | 0 | 0 | 293,300 |
| OT | 16600 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 2.00 | 235,900 | 57,400 | 0 | 0 | 293,300 |
| Program Maintenance | | | | | | | | |
| 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. | | | | | | | | |
| | | | 0.00 | 2,500 | 0 | 0 | 0 | 2,500 |
| | | | 0.00 | 2,500 | 0 | 0 | 0 | 2,500 |
| 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. | | | | | | | | |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 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 |
| | | | 0.00 | 0 | 0 | 1,500 | 0 | 1,500 |
| 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. | | | | | | | | |
| | | | 0.00 | 0 | (200) | 0 | 0 | (200) |
| | | | 0.00 | 0 | (200) | 0 | 0 | (200) |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | LAAF |
| The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | | |
| | | | 0.00 | 7,100 | 0 | 0 | 0 | 7,100 |
| | | | 0.00 | 7,100 | 0 | 0 | 0 | 7,100 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------------|---------------------------|-----------|------|--------------------|----------------------|----------------|--------------------|---------|
| FY 2024 Total Maintenance | | | | | | | | |
| 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 |
| | | | 2.00 | 245,500 | 57,200 | 1,500 | 0 | 304,200 |

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 |
| | | 0.00 | 1,900 | 0 | 0 | 0 | 1,900 |

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 |
| | | | 2.00 | 247,400 | 57,200 | 1,500 | 0 | 306,100 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--------------------------------|-------------|--------------------|----------------------|----------------|--------------------|----------------|
| Agency: Department of Lands | | | | | | | 320 |
| Division: Department of Lands | | | | | | | LA1 |
| Appropriation Unit: Forest and Range Fire Protection (Deficiency) | | | | | | | LAAH |
| FY 2022 Total Appropriation | | | | | | | |
| 1.00 | FY 2022 Total Appropriation | | | | | | LAAH |
| 16800 | Dedicated | 0.00 | 129,500 | 22,100 | 0 | 0 | 151,600 |
| | | 0.00 | 129,500 | 22,100 | 0 | 0 | 151,600 |
| FY 2022 Actual Expenditures | | | | | | | |
| 2.00 | FY 2022 Actual Expenditures | | | | | | LAAH |
| 16800 | Dedicated | 0.00 | 129,500 | 22,100 | 0 | 0 | 151,600 |
| | | 0.00 | 129,500 | 22,100 | 0 | 0 | 151,600 |
| FY 2023 Original Appropriation | | | | | | | |
| 3.00 | FY 2023 Original Appropriation | | | | | | LAAH |
| 16800 | Dedicated | 0.00 | 129,500 | 22,100 | 0 | 0 | 151,600 |
| | | 0.00 | 129,500 | 22,100 | 0 | 0 | 151,600 |
| FY 2023 Total Appropriation | | | | | | | |
| 5.00 | FY 2023 Total Appropriation | | | | | | LAAH |
| 16800 | Dedicated | 0.00 | 129,500 | 22,100 | 0 | 0 | 151,600 |
| | | 0.00 | 129,500 | 22,100 | 0 | 0 | 151,600 |
| FY 2023 Estimated Expenditures | | | | | | | |
| 7.00 | FY 2023 Estimated Expenditures | | | | | | LAAH |
| 16800 | Dedicated | 0.00 | 129,500 | 22,100 | 0 | 0 | 151,600 |
| | | 0.00 | 129,500 | 22,100 | 0 | 0 | 151,600 |
| FY 2024 Base | | | | | | | |
| 9.00 | FY 2024 Base | | | | | | LAAH |
| 16800 | Dedicated | 0.00 | 129,500 | 22,100 | 0 | 0 | 151,600 |
| | | 0.00 | 129,500 | 22,100 | 0 | 0 | 151,600 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------------|---------------------------|------|-----------------|-------------------|----------------|-----------------|---------|
| FY 2024 Total Maintenance | | | | | | | |
| 11.00 | FY 2024 Total Maintenance | | | | | | LAAH |
| 16800 | Dedicated | 0.00 | 129,500 | 22,100 | 0 | 0 | 151,600 |
| | | 0.00 | 129,500 | 22,100 | 0 | 0 | 151,600 |

Line Items

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 |
| | | 0.00 | 38,100 | 0 | 0 | 0 | 38,100 |

FY 2024 Total

| | | | | | | | | |
|-------|---------------|------|---------|--------|---|---|---------|------|
| 13.00 | FY 2024 Total | | | | | | | LAAH |
| 16800 | Dedicated | 0.00 | 167,600 | 22,100 | 0 | 0 | 189,700 | |
| | | 0.00 | 167,600 | 22,100 | 0 | 0 | 189,700 | |

| | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|-----|-----------------|-------------------|----------------|-----------------|-------|
| Agency: Department of Lands | | | | | | 320 |
| Division: Department of Lands | | | | | | LA1 |
| Appropriation Unit: Minerals, Public Trust, Oil and Gas | | | | | | LAAO |

FY 2022 Total Appropriation

| | | | | | | | |
|------|-----------------------------|--|--|--|--|--|------|
| 1.00 | 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 |
| | | 22.57 | 1,900,200 | 1,577,400 | 0 | 0 | 3,477,600 |

| | | | | | | | |
|------|---------------------------------|--|--|--|--|--|------|
| 1.61 | Reverted Appropriation Balances | | | | | | LAAO |
|------|---------------------------------|--|--|--|--|--|------|

| | | | | | | | |
|-------|-----------|-------------|------------------|--------------------|----------|----------|--------------------|
| 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) |
| | | 0.00 | (300,600) | (1,204,800) | 0 | 0 | (1,505,400) |

| | | | | | | | |
|------|----------------------------|--|--|--|--|--|------|
| 1.81 | CY Executive Carry Forward | | | | | | LAAO |
|------|----------------------------|--|--|--|--|--|------|

| | | | | | | | |
|-------|-----------|-------------|----------|----------------|----------|----------|----------------|
| 16675 | Dedicated | 0.00 | 0 | (1,200) | 0 | 0 | (1,200) |
| | | 0.00 | 0 | (1,200) | 0 | 0 | (1,200) |

FY 2022 Actual Expenditures

| | | | | | | | |
|------|-----------------------------|--|--|--|--|--|------|
| 2.00 | FY 2022 Actual Expenditures | | | | | | LAAO |
|------|-----------------------------|--|--|--|--|--|------|

| | | | | | | | |
|-------|-----------|--------------|------------------|----------------|----------|----------|------------------|
| 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 |
| | | 22.57 | 1,599,600 | 371,400 | 0 | 0 | 1,971,000 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|
|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|

FY 2023 Original Appropriation

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 |
| | | 22.37 | 2,045,100 | 8,579,700 | 3,500 | 0 | 10,628,300 |

FY 2023 Total Appropriation

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 |
| | | 22.37 | 2,045,100 | 8,579,700 | 3,500 | 0 | 10,628,300 |

Appropriation Adjustments

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 |
| | | 0.00 | 0 | 1,200 | 0 | 0 | 1,200 |

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 |
| | | 0.00 | 35,100 | 0 | 0 | 0 | 35,100 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|
|--|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|

FY 2023 Estimated Expenditures

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 |
| | | | 22.37 | 2,080,200 | 8,580,900 | 3,500 | 0 | 10,664,600 |

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 |
| | | | 0.00 | 35,100 | 0 | 0 | 0 | 35,100 |

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) |
| | | | 0.00 | 0 | 0 | (3,500) | 0 | (3,500) |

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 |
| | | | 22.37 | 2,080,200 | 8,579,700 | 0 | 0 | 10,659,900 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|----------------------------------|------|-----------------|-------------------|----------------|-----------------|---------|------|
| 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 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 | |
| | | 0.00 | 26,700 | 0 | 0 | 0 | 26,700 | |
| 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) | |
| | | 0.00 | (200) | 0 | 0 | 0 | (200) | |
| 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 | |
| | | 0.00 | 0 | 1,100 | 0 | 0 | 1,100 | |
| 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) | |
| | | 0.00 | 0 | (1,800) | 0 | 0 | (1,800) | |
| 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) | |
| | | 0.00 | 0 | (100) | 0 | 0 | (100) | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|--|-------------|--------------------|----------------------|----------------|--------------------|---------------|
| 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 | 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 |
| | | 0.00 | 67,500 | 0 | 0 | 0 | 67,500 |

LAAO

FY 2024 Total Maintenance

| | | | | | | | |
|-------|---------------------------|--------------|------------------|------------------|----------|----------|-------------------|
| 11.00 | FY 2024 Total Maintenance | | | | | | |
| | 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 |
| | | 22.37 | 2,174,200 | 8,578,900 | 0 | 0 | 10,753,100 |

LAAO

Line Items

| | | | | | | | |
|-------|--|-------------|---------------|----------|----------|----------|---------------|
| 12.61 | Human Resource Consolidation | | | | | | |
| | 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 |
| | | 0.00 | 21,200 | 0 | 0 | 0 | 21,200 |

LAAO

FY 2024 Total

| | | | | | | | |
|-------|-----------------|--------------|------------------|------------------|----------|----------|-------------------|
| 13.00 | FY 2024 Total | | | | | | |
| | 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 |
| | | 22.37 | 2,195,400 | 8,578,900 | 0 | 0 | 10,774,300 |

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