			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depar	tment of Lands						320
		tment of Lands						LA1
		nit: Business Services						LAAA
FY 202	2 Total A	ppropriation						
1.00	FY 20	022 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
ОТ	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	Reve	rted Appropriation Baland	ces					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)
ОТ	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 E	xecutive Carry Forward						LAAA
ОТ	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 202	2 Actual I	Expenditures						
2.00	FY 20	022 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 202	3 Original	Appropriation						
3.00	FY 20	23 Original Appropriation	n					LAA
	40000		1.00	400.000	007.400	•	•	750.000
	10000	General	4.68	466,800	287,100	0	0	753,900
	12500	Dedicated	0.40	74,500	128,400	0	0	202,900
ОТ	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
ОТ	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
ОТ	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
Approp	riation A	djustment						
4.34	Amer	ican Recovery Act Fund	Correction					LAA
Th	e Govern	or recommends a technic	cal correction to	the FY 2023 appr	opriation to corre	ect the fund detail.		
ОТ	34400	Federal	0.00	0	0	(80,900)	0	(80,900)
ОТ	34430	Federal	0.00	0	0	80,900	0	80,900
			0.00	0	0	0	0	0
FY 202	3Total Ap	propriation						
5.00	FY 20	23 Total Appropriation						LAA
	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
ОТ	16600	Dedicated	0.00	0	0	144,600	0	144,600
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	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
ОТ	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
Approp	riation A	djustments						
	nis decisio	utive Carry Forward n unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremen	nts of section 67-3	521, Idaho code to	LAAA b be carried
ОТ	16600	Dedicated	0.00	0	0	30,400	0	30,400
ОТ	48270	Dedicated	0.00	0	0	67,600	0	67,600
			0.00	0	0	98,000	0	98,000
6.31	ŭ	ram Transfer	not zoro progres	um transfor				LAAA
11		n unit reflects a one-time  Dedicated	0.00	(2,800)	0	0	0	(2,800)
	12300	Dedicated	0.00	(2,800)	0	0	0	(2,800)
			0.00	(2,000)	v	ŭ	· ·	(2,000)
6.32	Progr	am Transfer						LAAA
Th	nis decisio	n unit reflects a one-time	net-zero progra	ım 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 202	3 Estimat	ed Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					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
ОТ	16600	Dedicated	0.00	0	0	175,000	0	175,000
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	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
ОТ	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 A	.djustmer	nts						
8.31	Progr	ram Transfer						LAAA
Th	nis decisio	n unit reflects a net-zero	program transfe	er of dedicated fun	nd spending author	ority to meeting ag	ency operating ne	eds.
	12500	Dedicated	0.00	(2,800)	0	0	0	(2,800)
			0.00	(2,800)	0	0	0	(2,800)
								LAAA
8.32	_	ram Transfer	program and fu	nd transfer of 1.0	CTD from Truct I	and Management	to Ducinosa Convi	
		on unit reflects a net-zero rating needs.	program and iui	nd transfer of 1.0	FTP HOIH HUSEL	and Management	to Business Servi	ces to meet
	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
	_							LAAA
8.41		oval of One-Time Expend			5 51,0000			
		on unit removes one-time						
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 202	4 Rase							
								LAAA
9.00	FY 20	024 Base						L/ V V V
	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
ОТ	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
ОТ	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
ogram N	Mainte	nance						
.11	Chan	ge in Health Benefit Cos	sts					LA
This d	decisio	n unit reflects an increas	se in the employe	er health benefit co	osts based on the	November 2022 N	Milliman projection	
1	10000	General	0.00	5,900	0	0	0	5,900
1	12500	Dedicated	0.00	500	0	0	0	500
1	16600	Dedicated	0.00	10,200	0	0	0	10,200
4	48270	Dedicated	0.00	40,400	0	0	0	40,400
			0.00	57,000	0	0	0	57,000
Fund	decisio and a	ge in Variable Benefit C n unit reflects a change PERSI employer contrib	in variable benefoution rate fairnes					
1	10000	General	0.00	0	0	0	0	0
1.	12500	Dedicated	0.00	0	0	0	0	0
1	16600	Dedicated	0.00	0	0	0	0	0
4	48270	Dedicated	0.00	0	0	0	0	0
23	Contr	ract Inflation Adjustment	<b>0.00</b>	0	0			LA
The Gagree	Govern ements		s I Fund and dedic	ated fund spendir	ng authority for c			ase
The G agree 1	Govern ements 10000	or recommends Genera General	s I Fund and dedic 0.00	ated fund spendir	ng authority for c	0	0	ase 1,000
The G agree 1	Govern ements 10000 12500	or recommends General General Dedicated	s I Fund and dedic 0.00 0.00	ated fund spendir 0 0	ng authority for c 1,000 0	0	0	1,000 0
agree 1 1 1	Govern ements 10000 12500 16600	or recommends General General Dedicated Dedicated	s I Fund and dedic 0.00 0.00 0.00	ated fund spendir 0 0 0	ng authority for c 1,000 0 600	0 0 0	0 0 0	1,000 0 600
The Gagree	Govern ements 10000 12500	or recommends General General Dedicated	s I Fund and dedic 0.00 0.00	ated fund spendir 0 0	ng authority for c 1,000 0	0	0	1,000 0
The Gagree 1 1 1 4	Governements 10000 12500 16600 48270	General Dedicated Dedicated Dedicated ir, Replacement, or Alte	s I Fund and dedic  0.00  0.00  0.00  0.00  0.00  0.00  ration Costs	ated fund spendin  0  0  0  0  0	ng authority for c 1,000 0 600 3,500 <b>5,100</b>	0 0 0 0	0 0 0	1,000 0 600 3,500
The G agree 1 1 1 4 4 .31	Govern ements 10000 12500 16600 48270 Repa Govern	or recommends General General Dedicated Dedicated Dedicated	s I Fund and dedic  0.00  0.00  0.00  0.00  0.00  0.00  ration Costs	ated fund spendin  0  0  0  0  0	ng authority for c 1,000 0 600 3,500 <b>5,100</b>	0 0 0 0	0 0 0	1,000 0 600 3,500 <b>5,100</b>
The G agree 1 1 1 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	Govern ements 10000 12500 16600 48270 Repa Govern	or recommends General General Dedicated Dedicated Dedicated ir, Replacement, or Alte	s I Fund and dedic  0.00  0.00  0.00  0.00  0.00  ration Costs e spending author	ated fund spendin  0  0  0  0  0  ority for repair and	1,000 0 600 3,500 5,100	0 0 0 0 0	0 0 0 0	1,000 0 600 3,500 <b>5,100</b>
The G agree 1 1 1 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	Governements 10000 12500 16600 48270  Repa Govern 10000 16600	General Dedicated Dedicated Dedicated Dedicated ir, Replacement, or Alteror recommends one-time	s I Fund and dedict  0.00  0.00  0.00  0.00  0.00  ration Costs e spending author  0.00	ated fund spendin  0  0  0  0  0  ority for repair and	1,000 0 600 3,500 <b>5,100</b> I replacement iter	0 0 0 0 <b>0</b> ms.	0 0 0 0	1,000 0 600 3,500 <b>5,100</b> LA
The G agree 1 1 1 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	Governements 10000 12500 16600 48270  Repa Govern 10000 16600	or recommends General General Dedicated Dedicated Dedicated ir, Replacement, or Alteror recommends one-time General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ated fund spendin  0  0  0  0  0  ority for repair and 0 0	1,000 0 600 3,500 5,100	0 0 0 0 <b>0</b> ms. 90,400 179,900	0 0 0 0	1,000 0 600 3,500 <b>5,100</b> LA 90,400 179,900
The G agree 1 1 1 1 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	Governments 10000 12500 16600 48270 Repa Govern 10000 16600 48270 Attorr	General Dedicated Dedicated Dedicated ir, Replacement, or Alte or recommends one-tim General Dedicated Dedicated	s I Fund and dedice 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ated fund spendin  0 0 0 0 0 ority for repair and 0 0 0	1,000 0 600 3,500 5,100 1 replacement iter 0 0	0 0 0 0 0 0 ms. 90,400 179,900 630,200 <b>900,500</b>	0 0 0 0 0	90,400 179,900 630,200
The G agree 1 1 1 1 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	Governments 10000 12500 16600 48270  Repa Govern 10000 16600 48270  Attorr decisio	General Dedicated Dedicated Dedicated Dedicated ir, Replacement, or Alteror recommends one-time General Dedicated Dedicated Dedicated Dedicated Dedicated mey General Fees an unit reflects adjustment	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ated fund spendin  0  0  0  0  0  ority for repair and  0  0  0  ces provided by the	ng authority for control of the American state of the American sta	0 0 0 0 0 0 0 0 0 0 179,900 630,200 900,500	0 0 0 0 0	90,400 179,900 630,200 900,500
The G agree 1 1 1 1 4 4 3 3 1 The G OT 1 OT 4 4 4 4 4 1 This d 1 1	Governments 10000 12500 16600 48270 Repa Governments 10000 16600 Attorr decision 10000	General Dedicated Dedicated Dedicated Dedicated  ir, Replacement, or Alte or recommends one-time General Dedicated Dedicated  mey General Fees on unit reflects adjustment General	s I Fund and dedic 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ated fund spendin  0 0 0 0 0 ority for repair and 0 0 0 ces provided by th	1,000 0 600 3,500 5,100 I replacement iter 0 0 0	0 0 0 0 0 0 0 ms. 90,400 179,900 630,200 900,500 ttorney General.	0 0 0 0 0	90,400 179,900 630,200 900,500
The G agree 1 1 1 1 1 4 4 4 4 4 4 4 4 4 4 4 4 4 4	Governements 10000 12500 16600 48270  Repa Govern 10000 16600  Attorr decisio 10000 16600	General Dedicated Dedicated Dedicated Dedicated ir, Replacement, or Alteror recommends one-time General Dedicated Dedicated Dedicated Dedicated Dedicated mey General Fees an unit reflects adjustment	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ated fund spendin  0  0  0  0  0  ority for repair and  0  0  0  ces provided by the	ng authority for control of the American state of the American sta	0 0 0 0 0 0 0 0 0 0 179,900 630,200 900,500	0 0 0 0 0	90,400 179,900 630,200 900,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.45	Diek	Management Costs						LAAA
Thi	s decisio	n unit reflects adjustmen Aanagement.	its to the cost of	insurance covera	ge as projected b	by a third-party actu	ary and billed by t	he Office of
	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)
		roller's Fees in unit reflects adjustmen oller.	nts for statewide	accounting and st	atewide payroll p	processing services	provided by the C	LAAA Office of the
	48270	Dedicated	0.00	0	(300)	0	0	(300)
			0.00	0	(300)	0	0	(300)
10.47 Thi	s decisio	surer's Fees n unit reflects adjustmen Dedicated	nts for cash mana	agement and warr	rant processing s	ervices provided by	y the Office of the	State Treasurer.
			0.00	0	100	0	0	100
10.48 Thi		Fees n unit reflects adjustmen		0, 1,	•	•		0,
	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 The		y Multiplier - Regular Em		ee compensation	for permanent er	nployees to be disti	ributed by merit.	LAAA
		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 202	24 Total M	aintenance						
11.00	11.00 FY 2024 Total Maintenance							LAAA
	10000	General	4.68	488,900	283,100	0	0	772,000
ОТ	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
ОТ	16600	Dedicated	0.00	0	0	179,900	0	179,900
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	0	0	0	0
	48270	Dedicated	32.34	3,532,600	1,835,700	0	0	5,368,300
ОТ	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.

		(3.39)	(281,700)	0	0	0	(281,700)
48270	Dedicated	(2.37)	(199,600)	0	0	0	(199,600)
16600	Dedicated	(0.72)	(56,300)	0	0	0	(56,300)
12500	Dedicated	0.00	800	0	0	0	800
10000	General	(0.30)	(26,600)	0	0	0	(26,600)

## 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
ОТ	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:	Depar	tment of Lands						320
Division:		tment of Lands						LA1
Appropria	ation U	nit: Forest Resources N	/Janagement					LAAB
FY 2022 T	Γotal Ap	ppropriation						
1.00	FY 20	22 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
4	48270	Dedicated	3.23	146,800	84,300	50,000	0	281,100
4	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	Accou	unt 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	Trans	fers Between Programs						LAAB
4	48270	Dedicated	0.00	175,000	0	0	0	175,000
			0.00	175,000	0	0	0	175,000
1.61	Reve	rted Appropriation Baland	ces					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)
3	34800	Federal	0.00	(511,100)	(2,772,700)	0	(870,200)	(4,154,000)
4	48270	Dedicated	0.00	(90,900)	(45,500)	(50,000)	0	(186,400)
4	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 E	xecutive Carry Forward						LAAB
OT ·	10000	General	0.00	0	0	(32,800)	0	(32,800)
		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 202	2 Actual	Expenditures						
2.00	FY 20	022 Actual Expenditures						LAA
	10000	General	13.14	1,313,500	638,500	0	90,000	2,042,000
ОТ	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
ОТ	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 202	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriation	n					LAAI
	10000	General	10.14	1,094,200	718,200	0	20,000	1,832,400
ОТ	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 202	3Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						LAA
	10000	General	10.14	1,094,200	718,200	0	20,000	1,832,400
ОТ	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
ОТ	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
Appropria	tion Adjustments						
6.11 This c	Executive Carry Forward decision unit reflects unliquidate	ed encumbrance	balances that me	t the requiremen	its of section 67-35	521 Idaho code to	LAAB be carried
	and from a prior fiscal year(s).	onoundranoo	balariood triat mo	t the requiremen		21, Idano oddo to	DO CALLICA
OT 1	10000 General	0.00	0	0	32,800	0	32,800
OT 1	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 o	decision unit reflects a one-time	net-zero accour	nt transfer.				
1	16600 Dedicated	0.00	0	500,000	0	(500,000)	0
		0.00	0	500,000	0	(500,000)	0
							LAAB
6.31	Program Transfer						LAAB
This o	decision unit reflects a one-time	net-zero progra	m transfer.				
1	2500 Dedicated	0.00	2,800	0	0	0	2,800
1	16600 Dedicated	0.00	(35,100)	0	0	0	(35,100)
		0.00	(32,300)	0	0	0	(32,300)
FY 2023 E	stimated Expenditures						
7.00	FY 2023 Estimated Expenditu	res					LAAB
1	10000 General	10.14	1,094,200	718,200	0	20,000	1,832,400
OT 1	10000 General	0.00	0	0	111,900	0	111,900
1	2500 Dedicated	1.67	132,000	320,300	0	0	452,300
1	16600 Dedicated	24.56	2,466,300	3,454,600	0	1,000,000	6,920,900
OT 1	16600 Dedicated	0.00	0	0	173,400	0	173,400
3	34800 Federal	7.17	1,249,300	5,334,500	0	2,915,400	9,499,200
4	18270 Dedicated	3.28	341,700	80,100	0	0	421,800
4	19500 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 A	djustmer	nts							
8.21	Acco	unt Transfers						LAAE	В
Th	nis decisio	n unit reflects a net-zero	account transfer	r to align spending	g authority with a	ctual expenses.			
	16600	Dedicated	0.00	0	500,000	0	(500,000)	0	
			0.00	0	500,000	0	(500,000)	0	
									_
8.31	Progr	ram Transfer						LAAE	В
Th	nis decisio	n unit reflects a net-zero	program transfe	er of dedicated fun	nd spending auth	ority to meeting a	gency operating ne	eeds.	
	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)	
								LAAE	R
8.41		oval of One-Time Expend						27 0 12	_
		n unit removes one-time							
ОТ		General	0.00	0	0	(79,100)	0	(79,100)	
ОТ	16600	Dedicated	0.00	0	0	(138,900)	0	(138,900)	
			0.00	0	0	(218,000)	0	(218,000)	
EV 202	4 Dans								
FY 202	4 Dase								_
9.00	FY 20	024 Base						LAAE	В
	10000	General	10.14	1,094,200	718,200	0	20,000	1,832,400	
ОТ	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	
ОТ	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	Mainte	nance						
0.11	Chan	ge in Health Benefit Cost	S					L
This	decisio	n unit reflects an increase	e in the employe	r health benefit co	osts based on th	e November 2022 N	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
0.12	Chan	ge in Variable Benefit Co	sts					L
This	decisio	n unit reflects a change in PERSI employer contribu	n variable benef					
		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)
The	Govern	or recommends General	Fund and dedic	ated fund spendir	ng authority for c	ontractual increase	s in commercial le	
The	eements		Fund and dedic					
The agre		General	Fund and dedic	0	ng authority for o	ontractual increase 0 0	0	ase
The agre	eements 10000	General	Fund and dedic		100	0		ase
The agre	eements 10000	General	Fund and dedic 0.00 0.00	0	100	0	0	100 0 100
The agre	eements 10000 48270	General	0.00 0.00 0.00 0.00	0	100	0	0	100 0
The agre	10000 48270 Repa	General  Dedicated	0.00 0.00 0.00 0.00 ation Costs	0	100	0 0 <b>0</b>	0	100 0 100
The agre	10000 48270 Repa	General Dedicated  ir, Replacement, or Alterator recommends one-time	0.00 0.00 0.00 0.00 ation Costs	0	100	0 0 <b>0</b>	0	100 0 100
The agre	Repa Govern 10000	General Dedicated  ir, Replacement, or Alterator recommends one-time	Fund and dedic  0.00  0.00  0.00  ation Costs e spending author	0 0 0	100 0 100	0 0 0	0 0 0	100 0 100 L
agre	Repa Govern 10000	General  Dedicated  ir, Replacement, or Alterator recommends one-time General	0.00 0.00 0.00 ation Costs e spending author	0 0 0 ority for repair and	100 0 100 l replacement ite	0 0 <b>0</b> ms.	0 0 0	100 0 100 L
The agree	Repa Govern 10000 Repa Govern 10000	General Dedicated  ir, Replacement, or Alterator recommends one-time General Dedicated	0.00 0.00 0.00 ation Costs spending author 0.00 0.00	0 0 0 ority for repair and 0 0	100 0 100 1 replacement ite 0 0	0 0 0 ms. 54,900 42,900	0 0 0	100 0 100 L 54,900 42,900 <b>97,800</b>
The agree	Repa Govern 10000 Risk	General Dedicated  ir, Replacement, or Alterator recommends one-time General Dedicated  Management Costs	Fund and dedic  0.00  0.00  0.00  ation Costs spending author  0.00  0.00  0.00	0 0 0 ority for repair and 0 0	100 0 100 1replacement ite 0 0	0 0 0 ms. 54,900 42,900 97,800	0 0 0	100 0 100 L/ 54,900 42,900 97,800
The agree	Repa Govern 10000 Risk I 6 decisio	General Dedicated  ir, Replacement, or Alterator recommends one-time General Dedicated  Management Costs on unit reflects adjustment flanagement.	Fund and dedic  0.00  0.00  0.00  ation Costs spending author  0.00  0.00  0.00  cs to the cost of	0 0 0 ority for repair and 0 0 0	100 0 100 1 replacement ite 0 0 0 ge as projected to	0 0 0 ms. 54,900 42,900 97,800	0 0 0 0 ary and billed by the	100 0 100 L/ 54,900 42,900 97,800 L/
The agree	Repa Govern 10000 Risk I decisio trance M 10000	General Dedicated  ir, Replacement, or Alterator recommends one-time General Dedicated  Management Costs In unit reflects adjustment Janagement. General	Fund and dedice  0.00  0.00  0.00  ation Costs e spending author 0.00  0.00  0.00  0.00  0.00	o o o o o o o o o o o o o o o o o o o	100 0 100 1 replacement ite 0 0 0 ge as projected to	0 0 0 ms. 54,900 42,900 97,800 by a third-party actual	0 0 0 0 ary and billed by the	100 0 100 L. 54,900 42,900 97,800 L. ne Office of (900)
The agree	Repa Govern 10000 Risk I 6 decisio Irance M 10000 12500	General Dedicated  ir, Replacement, or Alterator recommends one-times General Dedicated  Management Costs in unit reflects adjustment lanagement. General Dedicated	Fund and dedice  0.00  0.00  0.00  ation Costs spending author 0.00  0.00  0.00  0.00  0.00  0.00	0 0 0 ority for repair and 0 0 0	100 0 100 1 replacement ite 0 0 0 0	0 0 0 ms. 54,900 42,900 97,800 by a third-party actual	0 0 0 0 ary and billed by the	100 0 100 L/ 54,900 42,900 97,800 L/ ne Office of (900) (500)
The agree	Repa Govern 10000 Risk I decisio trance M 10000	General Dedicated  ir, Replacement, or Alterator recommends one-time General Dedicated  Management Costs on unit reflects adjustment flanagement. General Dedicated	Fund and dedice  0.00  0.00  0.00  ation Costs e spending author 0.00  0.00  0.00  0.00  0.00	o o o o o o o o o o o o o o o o o o o	100 0 100 1 replacement ite 0 0 0 ge as projected to	0 0 0 ms. 54,900 42,900 97,800 by a third-party actual	0 0 0 0 ary and billed by the	100 0 100 L. 54,900 42,900 97,800 L. ne Office of (900)
The agree	Repa Govern 10000 Risk I decisio grance M 10000 12500 16600	General Dedicated  ir, Replacement, or Alterator recommends one-times General Dedicated  Management Costs in unit reflects adjustment lanagement. General Dedicated	Fund and dedice  0.00  0.00  0.00  ation Costs spending author 0.00  0.00  0.00  0.00  0.00  0.00	ority for repair and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 0 100 100 1 replacement ite 0 0 0 0 (900) (500) (2,300) (500)	0 0 0 ms. 54,900 42,900 97,800 by a third-party actual	0 0 0 0 0 ary and billed by the	100 0 100 100 100 54,900 42,900 97,800 Line Office of (900) (500) (2,300) (500)
The agree	Repa Govern 10000 Risk I decisio grance M 10000 12500 16600	General Dedicated  ir, Replacement, or Alterator recommends one-time General Dedicated  Management Costs in unit reflects adjustment flanagement. General Dedicated Dedicated Dedicated	Fund and dedic  0.00  0.00  0.00  ation Costs e spending author 0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	ority for repair and o o o o o o o o o o o o o o o o o o o	100 0 100 1replacement ite 0 0 0 ge as projected to (900) (500) (2,300)	0 0 0 ms. 54,900 42,900 97,800 by a third-party actual	0 0 0 0 0 ary and billed by the	100 0 100 100 L. 54,900 42,900 97,800 L. ne Office of (900) (500) (2,300)
The agree	Repa Govern 10000 Risk I decisio grance M 10000 12500 16600 48270	General Dedicated  ir, Replacement, or Alterator recommends one-time General Dedicated  Management Costs In unit reflects adjustment Janagement. General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ority for repair and o o o o o o o o o o o o o o o o o o o	100 0 100 100 1 replacement ite 0 0 0 0 (900) (500) (2,300) (500)	0 0 0 ms. 54,900 42,900 97,800 by a third-party actual	0 0 0 0 0 ary and billed by the	100 0 100 100 100 54,900 42,900 97,800 Line Office of (900) (500) (2,300) (500)
The agree	Repa Govern 10000 Risk I 6 decisio 12500 16600 Contr 6 decisio	General Dedicated  ir, Replacement, or Alterator recommends one-time General Dedicated  Management Costs on unit reflects adjustment lanagement. General Dedicated Dedicated Dedicated  roller's Fees on unit reflects adjustment	Fund and dedice  0.00  0.00  0.00  0.00  ation Costs sepending author 0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	o o o o o o o o o o o o o o o o o o o	100 0 100 100 1 replacement ite 0 0 0 0 (900) (500) (2,300) (500) (4,200)	0 0 0 ms. 54,900 97,800 97,800 0 0 0	0 0 0 0 0 ary and billed by the	100 0 100 100 54,900 97,800 100 (500) (500) (4,200)
The agree	Repa Govern 10000 Risk I decisio arance M 10000 12500 16600 48270 Contr decisio de Control	General Dedicated  ir, Replacement, or Alterator recommends one-time General Dedicated  Management Costs on unit reflects adjustment lanagement. General Dedicated Dedicated Dedicated  roller's Fees on unit reflects adjustment	Fund and dedice  0.00  0.00  0.00  0.00  ation Costs sepending author 0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	o o o o o o o o o o o o o o o o o o o	100 0 100 100 1 replacement ite 0 0 0 0 (900) (500) (2,300) (500) (4,200)	0 0 0 ms. 54,900 97,800 97,800 0 0 0	0 0 0 0 0 ary and billed by the	100 0 100 100 54,900 97,800 100 (500) (500) (4,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.47	Treas	surer's Fees						LAA
Th	nis decisio	n unit reflects adjustmen	nts for cash man	agement and war	rant processing s	ervices provided b	by the Office of the	State Treasurer.
	16600	Dedicated	0.00	0	100	0	0	100
			0.00	0	100	0	0	100
								1.00
10.61	Salar	y Multiplier - Regular Em	ployees					LAA
Th	ne Govern	or recommends a 4% ch	nange in employe	ee compensation	for permanent en	nployees to be dis	tributed 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
<b>FY 202</b> 11.00		aintenance 024 Total Maintenance						LAA
	10000	General	10.14	1,137,000	717,400	0	20,000	1,874,400
ОТ	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
ОТ	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.

		1 00	81 700	0	45.900	0	127 600
OT	16600 Dedicated	0.00	0	0	45,900	0	45,900
	16600 Dedicated	1.00	81,700	0	0	0	81,700

# 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.

		0.00	^		72,000		72,000
OT	16600 Dedicated	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.

		0.00	52,700	0	0	0	52,700
48270	Dedicated	0.00	3,600	0	0	0	3,600
34800	Federal	0.00	9,600	0	0	0	9,600
16600	Dedicated	0.00	26,500	0	0	0	26,500
12500	Dedicated	0.00	1,300	0	0	0	1,300
10000	General	0.00	11,700	0	0	0	11,700

# 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.

		1.00	97.500	14.500	3.000	0	115.000
OT	34800 Federal	0.00	0	0	3,000	0	3,000
	34800 Federal	1.00	97,500	14,500	0	0	112,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Total						
13.00	FY 2024 Total						LAA
	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
ОТ	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
ОТ	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
Divisio	n: Department of Lands						LA1
Approp	oriation Unit: Trust Land M	lanagement					LAAC
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropria	ation					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 Prog	grams					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 For	ward					LAAC
OT	48270 Dedicated	0.00	0	0	(332,800)	0	(332,800)
		0.00	0	0	(332,800)	0	(332,800)
E\( 000							
FY 2022	2 Actual Expenditures						
2.00	FY 2022 Actual Expendi	itures					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
Y 2023	Origina	I Appropriation						
00	FY 20	023 Original Appropriation						L/
	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
ppropri	iation A	djustment						
33	Seas	onal Housing Facilities						LA
in S	andpoin	or recommends one-time of t, ID, for the Pend Oreille L t housing for seasonal emp	ake superviso	ry area. The fundi	ng is being reco	mmended to allow f	lexibility for the ag	
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
		ppropriation 023 Total Appropriation						LA
	FY 20	023 Total Appropriation	1 25	122 500	2,000	0	0	
00	FY 20	O23 Total Appropriation General	1.35	133,500	2,000	0	0	135,500
	FY 20 10000 10000	O23 Total Appropriation  General  General	0.00	0	1,000,000	1,000,000	0	135,500 2,000,000
00	FY 20 10000 10000 16600	O23 Total Appropriation  General  General  Dedicated	0.00 2.15	233,600	1,000,000 277,500	1,000,000	0	135,500 2,000,000 511,100
00 OT	FY 20 10000 10000 16600 48270	O23 Total Appropriation  General  General  Dedicated  Dedicated	0.00 2.15 151.61	233,600 14,664,500	1,000,000 277,500 11,226,200	1,000,000 0 50,000	0 0 0	135,500 2,000,000 511,100 25,940,700
00	FY 20 10000 10000 16600 48270	O23 Total Appropriation  General  General  Dedicated	0.00 2.15 151.61 0.00	0 233,600 14,664,500 0	1,000,000 277,500 11,226,200 0	1,000,000 0 50,000 587,400	0 0 0	135,500 2,000,000 511,100 25,940,700 587,400
00 OT	FY 20 10000 10000 16600 48270	O23 Total Appropriation  General  General  Dedicated  Dedicated	0.00 2.15 151.61	233,600 14,664,500	1,000,000 277,500 11,226,200	1,000,000 0 50,000	0 0 0	135,500 2,000,000 511,100 25,940,700
00 OT	FY 20 10000 10000 16600 48270 48270	O23 Total Appropriation  General  General  Dedicated  Dedicated	0.00 2.15 151.61 0.00	0 233,600 14,664,500 0	1,000,000 277,500 11,226,200 0	1,000,000 0 50,000 587,400	0 0 0	135,500 2,000,000 511,100 25,940,700 587,400
OT OT	FY 20 10000 10000 16600 48270 48270	O23 Total Appropriation  General General Dedicated Dedicated Dedicated Dedicated  Dedicated	0.00 2.15 151.61 0.00	0 233,600 14,664,500 0	1,000,000 277,500 11,226,200 0	1,000,000 0 50,000 587,400	0 0 0	135,500 2,000,000 511,100 25,940,700 587,400
OT OT  ppropri 11 This	FY 20 10000 10000 16600 48270 48270 iation A  Exects decision	O23 Total Appropriation  General General Dedicated Dedicated Dedicated  djustments  utive Carry Forward n unit reflects unliquidated	0.00 2.15 151.61 0.00 <b>155.11</b>	0 233,600 14,664,500 0 15,031,600	1,000,000 277,500 11,226,200 0 12,505,700	1,000,000 0 50,000 587,400 <b>1,637,400</b>	0 0 0 0	135,500 2,000,000 511,100 25,940,700 587,400 <b>29,174,700</b>
OT OT OT 11 This forw	FY 20 10000 10000 16600 48270 48270 iation A Exects decisionard from	General General Dedicated Dedicated Dedicated Dedicated  djustments  utive Carry Forward	0.00 2.15 151.61 0.00 <b>155.11</b>	0 233,600 14,664,500 0 15,031,600	1,000,000 277,500 11,226,200 0 12,505,700	1,000,000 0 50,000 587,400 <b>1,637,400</b>	0 0 0 0	135,500 2,000,000 511,100 25,940,700 587,400 <b>29,174,700</b>
OT OT OT 11 This forw	FY 20 10000 10000 16600 48270 48270 iation A Exects decisionard from	General General Dedicated Dedicated Dedicated  Dedicated  djustments  utive Carry Forward n unit reflects unliquidated n a prior fiscal year(s).	0.00 2.15 151.61 0.00 <b>155.11</b> encumbrance	0 233,600 14,664,500 0 15,031,600	1,000,000 277,500 11,226,200 0 <b>12,505,700</b>	1,000,000 0 50,000 587,400 1,637,400	0 0 0 0 <b>0</b>	135,500 2,000,000 511,100 25,940,700 587,400 <b>29,174,700</b>
OT OT OT This forw	FY 20 10000 10000 16600 48270 48270 iation A Exects decision and from 48270	General General Dedicated Dedicated Dedicated  Dedicated  djustments  utive Carry Forward n unit reflects unliquidated n a prior fiscal year(s).	0.00 2.15 151.61 0.00 <b>155.11</b> encumbrance	0 233,600 14,664,500 0 15,031,600 balances that me	1,000,000 277,500 11,226,200 0 <b>12,505,700</b> t the requiremen	1,000,000 0 50,000 587,400 1,637,400  ats of section 67-352 332,800	0 0 0 0 <b>0</b> 21, Idaho code to	135,500 2,000,000 511,100 25,940,700 587,400 <b>29,174,700</b> L/be carried
OT OT OT This forw OT	FY 20 10000 10000 16600 48270 48270 iation A Exects decisionard from 48270 Progr	General General Dedicated Dedicated Dedicated  Dedicated  djustments  utive Carry Forward n unit reflects unliquidated n a prior fiscal year(s).  Dedicated	0.00 2.15 151.61 0.00 155.11 encumbrance 0.00 0.00	0 233,600 14,664,500 0 15,031,600 balances that me	1,000,000 277,500 11,226,200 0 <b>12,505,700</b> t the requiremen	1,000,000 0 50,000 587,400 1,637,400  ats of section 67-352 332,800	0 0 0 0 <b>0</b> 21, Idaho code to	135,500 2,000,000 511,100 25,940,700 587,400 <b>29,174,700</b> L/be carried 332,800 <b>332,800</b>
OT OT OT This forw OT 32	FY 20 10000 10000 16600 48270 48270 iation A Exects decisionary de	General General Dedicated Dedicated Dedicated Dedicated  Dedicated  djustments  utive Carry Forward n unit reflects unliquidated n a prior fiscal year(s).  Dedicated	0.00 2.15 151.61 0.00 155.11 encumbrance 0.00 0.00	0 233,600 14,664,500 0 15,031,600 balances that me	1,000,000 277,500 11,226,200 0 <b>12,505,700</b> t the requiremen	1,000,000 0 50,000 587,400 1,637,400  ats of section 67-352 332,800	0 0 0 0 <b>0</b> 21, Idaho code to	135,500 2,000,000 511,100 25,940,700 587,400 <b>29,174,700</b> L/be carried 332,800 <b>332,800</b>

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2023	S Estimat	ed Expenditures						
7.	00	FY 20	023 Estimated Expenditu	ires					LAAC
		10000	General	1.35	133,500	2,000	0	0	135,500
	ОТ	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
	ОТ	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
В	ase Ac	djustmer	nts						
8.	32	Progi	ram Transfer						LAAC
			n unit reflects a net-zero rating needs.	program and fu	nd transfer of 1.0	FTP from Trust L	and Management	t to Business Servi	ces to meet
		16600	Dedicated	(1.00)	(80,900)	0	0	0	(80,900)
				(1.00)	(80,900)	0	0	0	(80,900)
									LAAC
8.	41		oval of One-Time Expend						LANO
			n unit removes one-time						
	ОТ	10000	General	0.00	0	(1,000,000)	(1,000,000)	0	(2,000,000)
	ОТ	48270	Dedicated	0.00	0	0	(587,400)	0	(587,400)
				0.00	0	(1,000,000)	(1,587,400)	0	(2,587,400)
_		D							
г	Y 2024	Base							
9.	00	FY 20	024 Base						LAAC
		10000	General	1.35	133,500	2,000	0	0	135,500
	ОТ	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
	ОТ	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
rogram M	ainter	nance						
0.11	Chan	ge in Health Benefit Cost	S					LA
This d	ecisio	n unit reflects an increase	e in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection.	
1(	0000	General	0.00	1,700	0	0	0	1,700
16	3600	Dedicated	0.00	2,700	0	0	0	2,700
48	3270	Dedicated	0.00	190,300	0	0	0	190,300
			0.00	194,700	0	0	0	194,700
								LA
		ge in Variable Benefit Co n unit reflects a change i		its including a Wo	rkers Compensa	ation adiustment as	provided by the St	
Fund a	and a	PERSI employer contribu	ution rate fairnes	ss adjustment app	roved by the PE	RSI board in April 2	022 to be effective	July 1, 2023.
10	0000	General	0.00	0	0	0	0	0
16	6600	Dedicated	0.00	0	0	0	0	0
48	3270	Dedicated	0.00	(400)	0	0	0	(400)
			0.00	(400)	0	0	0	(400)
.23	Contra	act Inflation Adjustments						LA
	overno	or recommends General	Fund and dedic	ated fund spendir	ng authority for o	contractual increase	s in commercial le	ase
ŭ	6600	Dedicated	0.00	0	100	0	0	100
48	3270	Dedicated	0.00	0	2,500	0	0	2,500
			0.00	0	2,600	0	0	2,600
				U	2,000	•	•	2,000
				· ·	2,000	·	v	
).31	Repai	r, Replacement, or Altera		v	2,000	·	·	2,000 L/
	•	ir, Replacement, or Altera or recommends one-time	ation Costs		·		·	
The G	overno	•	ation Costs		·		0	
The G	overno	or recommends one-time	ation Costs spending author	ority for repair and	replacement ite	ms.		LA
The Go	overno 3270	or recommends one-time  Dedicated	ation Costs spending author	ority for repair and	replacement ite	ms. 466,900	0	466,900
The Go OT 48 0.45 This do	overno 3270 Risk M	or recommends one-time Dedicated  Management Costs n unit reflects adjustment	ation Costs spending author 0.00 0.00	ority for repair and 0	replacement ite 0	ms. 466,900 466,900	0	466,900 466,900
The Go OT 48 0.45 This do Insuran	overno 3270 Risk M ecision nce M	or recommends one-time Dedicated  Management Costs	ation Costs spending author 0.00 0.00	ority for repair and 0	replacement ite 0 0 ge as projected b	ms. 466,900 466,900	0	466,900 466,900 LA
The Gr OT 48 0.45 This do Insural	overno 3270 Risk M ecision nce M	or recommends one-time Dedicated  Management Costs In unit reflects adjustment lanagement.	ation Costs spending author 0.00 0.00 ss to the cost of	ority for repair and 0 0 insurance covera	replacement ite 0	ms. 466,900 466,900 by a third-party actu	0 0 ary and billed by the	466,900 466,900
The Gr OT 48 0.45 This do Insurar 10	Risk Mecision nce M	Dedicated  Management Costs In unit reflects adjustment lanagement.  General  Dedicated	ation Costs spending author 0.00 0.00 ss to the cost of 0.00 0.00	ority for repair and 0 0 insurance coverage 0 0	replacement ite  0  0  ge as projected to  (100)	ms. 466,900 466,900  by a third-party acture 0 0	o  ary and billed by the	466,900 466,900 LAne Office of (100) (100)
The Growth of th	Risk Mecision nce M	Dedicated  Management Costs n unit reflects adjustment lanagement. General	ation Costs spending author 0.00 0.00 st to the cost of 0.00	ority for repair and 0 0 insurance coverage	replacement ite  0  0  ge as projected to	ms. 466,900 466,900 by a third-party actu	0 0 ary and billed by the	466,900 466,900 LAne Office of (100)
The Gr OT 48 0.45 This do Insurar 10 48	Risk Mecision nce M	Dedicated  Management Costs In unit reflects adjustment lanagement. General Dedicated Dedicated	ation Costs spending author 0.00 0.00 st to the cost of 0.00 0.00 0.00	ority for repair and 0 0 0 insurance coverage 0 0	replacement ite  0  0  ge as projected to  (100)  (100)  (15,000)	ms. 466,900 466,900  by a third-party actu 0 0 0	0 0 ary and billed by th	466,900 466,900 LA ne Office of (100) (100) (15,000)
The Gr OT 48 0.45 This do Insural 10 48	Risk Mecision nce Mo000 6600 3270	Management Costs n unit reflects adjustment lanagement. General Dedicated Dedicated Older's Fees	extion Costs expending author 0.00 0.00 sto the cost of 0.00 0.00 0.00 0.00	ority for repair and 0 0 0 insurance coverage 0 0 0	replacement ite  0  0  ge as projected to  (100)  (100)  (15,000)	ms.  466,900  466,900  oy a third-party actu  0  0  0	o  o  ary and billed by the o  o  o  o	466,900 466,900 LA ne Office of (100) (15,000) (15,200)
The Gr OT 48  0.45  This do Insurar 10 16 48  0.46  This do	Risk Mecision nce Mo000 3270 Control	Management Costs In unit reflects adjustment lanagement. General Dedicated Dedicated Oller's Fees In unit reflects adjustment	extion Costs expending author 0.00 0.00 sto the cost of 0.00 0.00 0.00 0.00	ority for repair and 0 0 0 insurance coverage 0 0 0	replacement ite  0  0  ge as projected to  (100)  (100)  (15,000)	ms.  466,900  466,900  oy a third-party actu  0  0  0	o  o  ary and billed by the o  o  o  o	466,900 466,900 LA ne Office of (100) (15,000) (15,200)
The Gr OT 48  0.45  This do Insurar 10 48  0.46  This do State 0	Risk Mecision nce Mo000 3270 Contro	Management Costs In unit reflects adjustment lanagement. General Dedicated Dedicated Oller's Fees In unit reflects adjustment	extion Costs expending author 0.00 0.00 sto the cost of 0.00 0.00 0.00 0.00	ority for repair and 0 0 0 insurance coverage 0 0 0	replacement ite  0  0  ge as projected to  (100)  (100)  (15,000)	ms.  466,900  466,900  oy a third-party actu  0  0  0	o  o  ary and billed by the o  o  o  o	466,900 466,900 LA ne Office of (100) (15,000) (15,200)
The Ground of th	Risk Mecision nce Mo000 3270 Contro	Management Costs In unit reflects adjustment lanagement. General Dedicated Dedicated Oller's Fees In unit reflects adjustment lanagement.	ation Costs e spending author 0.00 0.00 0.00 cs to the cost of 0.00 0.00 0.00 0.00 cs for statewide	ority for repair and 0 0 0 insurance coverage 0 0 0 accounting and st	replacement ite  0  0  ge as projected to  (100)  (100)  (15,000)  (15,200)	ms.  466,900  466,900  oy a third-party actu  0  0  0  orocessing services	o o ary and billed by th o o o o provided by the O	466,900 466,900 LA ne Office of (100) (15,000) (15,200) LA
The Gr OT 48  0.45  This do Insural 10 48  0.46  This do State 0 48	Risk Mecision nce Moooo 3270  Control ecision Control 3270	Management Costs In unit reflects adjustment lanagement. General Dedicated Dedicated Oller's Fees In unit reflects adjustment lanagement.	ation Costs spending author 0.00 0.00 0.00 st to the cost of 0.00 0.00 0.00 0.00 0.00 0.00	ority for repair and  0  0  insurance coverage  0  0  0  accounting and st	replacement ite  0  0  ge as projected to  (100)  (15,000)  (15,200)  atewide payroll p	ms.  466,900  466,900  by a third-party actu  0  0  0  orocessing services	o o ary and billed by th o o o o provided by the O	466,900 466,900 LA ne Office of (100) (15,000) (15,200) LA ffice of the (1,000)
The Gr OT 48  0.45  This do Insurar 10 48  0.46  This do State 0 48	Risk Mecision nce Mo000 6600 3270 Control 3270 Treas	Management Costs In unit reflects adjustment Itanagement. General Dedicated Dedicated Oller's Fees In unit reflects adjustment Dedicated Dedicated Output Dedicated Unit reflects adjustment Dedicated Unit reflects adjustment Dedicated Unit reflects adjustment Dedicated Unit reflects adjustment Dedicated	ation Costs spending author 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ority for repair and  0  0  insurance coverage  0  0  0  0  0  0  0  0  0  0  0	replacement ite  0  0  ge as projected to  (100)  (15,000)  (15,200)  atewide payroll p  (1,000)  (1,000)	ms.  466,900  466,900  0  0  0  0  0  0  0  0  0  0	o o o o o o o o o o o o o o o o o o o	466,900 466,900 LA ne Office of (100) (15,000) (15,200) LA ffice of the (1,000) (1,000)
The Gr OT 48  0.45  This do lnsural 10  48  0.46  This do State 0  48  0.47  This do	Risk Mecision nce Mo000 6600 3270 Contro	Management Costs n unit reflects adjustment lanagement. General Dedicated Dedicated oller's Fees n unit reflects adjustment lanagement.	ation Costs spending author 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ority for repair and  0  0  insurance coverage  0  0  0  0  0  0  0  0  0  0  0	replacement ite  0  0  ge as projected to  (100)  (15,000)  (15,200)  atewide payroll p  (1,000)  (1,000)	ms.  466,900  466,900  0  0  0  0  0  0  0  0  0  0	o o o o o o o o o o o o o o o o o o o	466,900 466,900 LA ne Office of (100) (15,000) (15,200) LA ffice of the (1,000) (1,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salar	y Multiplier - Regular Em	ployees					LAA	١C
Th	e Govern	or recommends a 4% ch	ange in employe	ee compensation	for permanent er	nployees to be dis	tributed 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	
<b>FY 202</b> 4 11.00		aintenance 024 Total Maintenance						LAA	\C
	10000	General	1.35	139,900	1,900	0	0	141,800	
ОТ	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	
ОТ	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
e Ite	ms							
04	Fores	st Management Projects	Spending Author	rity				L
pro	ojects suc	or recommends dedicat th as planting, thinning, timber harvests and an i	herbicide applica	tion, pest control,	etc. The increase	e in spending autho	ority is directly rela	ted to an
	48270	Dedicated	0.00	0	2,500,000	0	0	2,500,000
			0.00	0	2,500,000	0	0	2,500,000
08	Com	mercial Building Repairs	1					L
		or recommends one-timendowment owned com						Park Plaza,
TC	48270	Dedicated	0.00	0	500,000	0	0	500,000
			0.00	0	500,000	0	0	500,000
)9	Scali	ng Program Vehicles						L
		or recommends one-tim surement specialists who					et the transportation	on needs of
TC		Dedicated	0.00	0	0	96,000	0	96,000
			0.00	0	0	96,000	0	96,000
Th the an	e Govern e existing d \$318,70 nsolidatio	an Resource Consolidat or recommends the rem human resource positio 00 dedicated and \$16,20 on. This will ensure a lev	noval of 4.0 FTP; ns to the authorit 00 federal fund sp	y of the Division opending authority	f Human Resour for the increase i	ces (DHR) and rec n the DHR fee struc	ommends \$70,000 cture to support hu	) General Fund ıman resource
Th the an	e Govern e existing d \$318,70 nsolidatio source pe	or recommends the rem human resource positio 00 dedicated and \$16,20	noval of 4.0 FTP; ns to the authorit 00 federal fund sp	y of the Division opending authority	f Human Resour for the increase i	ces (DHR) and rec n the DHR fee struc	ommends \$70,000 cture to support hu	rity to transfer O General Fund uman resource
Th the an	e Govern e existing d \$318,70 nsolidatio source pe 10000	or recommends the rem human resource positio 00 dedicated and \$16,20 nr. This will ensure a lev presonnel under DHR.	noval of 4.0 FTP; ns to the authorit 00 federal fund sp el of standardizat	y of the Division of pending authority ion and uniformity	f Human Resour for the increase i across state go	rces (DHR) and rec n the DHR fee struct vernment through t	ommends \$70,000 cture to support hu he consolidation o	rity to transfer ) General Fund uman resource f agency human
Th the an	e Govern e existing d \$318,70 nsolidatio source pe 10000 16600	or recommends the rem human resource positio 00 dedicated and \$16,20 in. This will ensure a lev ersonnel under DHR. General	noval of 4.0 FTP; ns to the authorit 00 federal fund sp el of standardizat 0.00	y of the Division opending authority ion and uniformity	f Human Resour for the increase in across state go	ces (DHR) and rec n the DHR fee struc vernment through t	ommends \$70,000 cture to support hu he consolidation o	rity to transfer O General Fund Iman resource If agency human
Th the an	e Govern e existing d \$318,70 nsolidatio source pe 10000 16600	or recommends the rem human resource positio 20 dedicated and \$16,20 in. This will ensure a lev rrsonnel under DHR. General	noval of 4.0 FTP; ns to the authorit 00 federal fund sp el of standardizat 0.00	y of the Division of pending authority tion and uniformity 1,400 2,200	f Human Resour for the increase it across state go 0 0	ces (DHR) and rec n the DHR fee struc vernment through t 0	ommends \$70,000 cture to support hu he consolidation of 0	rity to transfer O General Fund uman resource of agency human 1,400 2,200
Th the and colores	e Govern e existing d \$318,70 nsolidatio source pe 10000 16600 48270  Budg e Govern	or recommends the rem human resource positio 20 dedicated and \$16,20 in. This will ensure a lev rrsonnel under DHR. General	noval of 4.0 FTP; ns to the authorit 00 federal fund spel of standardizat  0.00  0.00  (0.43)  (0.43)  er Adjustments opriation authority	y of the Division of pending authority ion and uniformity 1,400 2,200 100,700 104,300	of Human Resour for the increase it of across state go 0 0 0 0	ces (DHR) and rec n the DHR fee structure vernment through to 0 0 0	ommends \$70,000 cture to support his he consolidation of the consolidati	rity to transfer D General Funduman resource of agency human 1,400 2,200 100,700 104,300 L
The the and coordinates the second research and the se	e Govern e existing d \$318,70 nsolidatio source pe 10000 48270  Budg e Govern propriatio	or recommends the rem human resource position 00 dedicated and \$16,20 nr. This will ensure a leversonnel under DHR.  General  Dedicated  Dedicated  et Law Exemptions/Otheror recommends reapproximately and services are services are services and services are services and services are services and services are services and services are services are services are services and services are services are services and services are services	noval of 4.0 FTP; ns to the authorit 00 federal fund spel of standardizat  0.00  0.00  (0.43)  (0.43)  er Adjustments opriation authority 4.31, 4.32, and 4.0.00	y of the Division of pending authority ion and uniformity 1,400 2,200 100,700 104,300	of Human Resour for the increase it of across state go 0 0 0 0	ces (DHR) and rec n the DHR fee structure vernment through to 0 0 0	ommends \$70,000 cture to support his he consolidation of the consolidati	rity to transfer D General Funduman resource of agency human 1,400 2,200 100,700 104,300 L
The the and coordinates the second research and the se	e Govern e existing d \$318,70 nsolidatio source pe 10000 48270  Budg e Govern propriatio	or recommends the rem human resource positio 00 dedicated and \$16,20 n. This will ensure a lev ersonnel under DHR. General Dedicated Dedicated  et Law Exemptions/Othe or recommends reappro	noval of 4.0 FTP; ns to the authorit 00 federal fund spel of standardizat  0.00  0.00  (0.43)  (0.43)  er Adjustments opriation authority 4.31, 4.32, and 4.	y of the Division opending authority ion and uniformity 1,400 2,200 100,700 104,300 or for any unencum 33.	of Human Resour  for the increase if  across state go  0  0  0  o  bered and unex	ces (DHR) and rec n the DHR fee struct vernment through to 0 0 0 0 on the DHR fee struct 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ommends \$70,000 cture to support he consolidation of the consolidation o	rity to transfer D General Funduman resource of agency human 1,400 2,200 100,700 104,300 L
The the and coordinates the second research th	e Govern e existing d \$318,70 nsolidatio source pe 10000 48270  Budg e Govern propriatio	or recommends the rem human resource positio 00 dedicated and \$16,20 n. This will ensure a lev ersonnel under DHR. General Dedicated Dedicated  et Law Exemptions/Othe or recommends reappro	noval of 4.0 FTP; ns to the authorit 00 federal fund spel of standardizat  0.00  0.00  (0.43)  (0.43)  er Adjustments opriation authority 4.31, 4.32, and 4.0.00	y of the Division of pending authority ion and uniformity 1,400 2,200 100,700 104,300 or for any unencum 33.	f Human Resour for the increase if a cross state go  0  0  0  u bered and unexp	ces (DHR) and rec n the DHR fee struct vernment through to  0  0  0  0  center of the description of the des	ommends \$70,000 cture to support his he consolidation of the consolidati	rity to transfer of General Funduman resource of agency human 1,400 2,200 100,700 104,300 Lepplemental
The the and cool reserved.  The approximate th	e Govern e existing d \$318,70 nsolidation source per 10000 16600 48270  Budg e Govern propriation 10000	or recommends the rem human resource positio 00 dedicated and \$16,20 n. This will ensure a lev ersonnel under DHR. General Dedicated Dedicated  et Law Exemptions/Othe or recommends reappro	noval of 4.0 FTP; ns to the authorit 00 federal fund spel of standardizat  0.00  0.00  (0.43)  (0.43)  er Adjustments opriation authority 4.31, 4.32, and 4.0.00	y of the Division of pending authority ion and uniformity 1,400 2,200 100,700 104,300 or for any unencum 33.	f Human Resour for the increase if a cross state go  0  0  0  u bered and unexp	ces (DHR) and rec n the DHR fee struct vernment through to  0  0  0  0  center of the description of the des	ommends \$70,000 cture to support his he consolidation of the consolidati	rity to transfer of General Funduman resource of agency human 1,400 2,200 100,700 104,300 L pplemental
The the and cool reserved.  The approximate th	e Govern e existing d \$318,70 nsolidation source per 10000 16600 48270  Budg e Govern propriation 10000	or recommends the rem human resource position to dedicated and \$16,20 nr. This will ensure a leversonnel under DHR.  General Dedicated Dedicated Dedicated Dedicated Dedicated Tecommends reappropriate recommended in DU and General Dedicated Dedica	noval of 4.0 FTP; ns to the authorit 00 federal fund spel of standardizat  0.00  0.00  (0.43)  (0.43)  er Adjustments opriation authority 4.31, 4.32, and 4.0.00	y of the Division of pending authority ion and uniformity 1,400 2,200 100,700 104,300 or for any unencum 33.	f Human Resour for the increase if a cross state go  0  0  0  u  bered and unexp	ces (DHR) and rec n the DHR fee struct vernment through to  0  0  0  0  center of the description of the des	ommends \$70,000 cture to support his he consolidation of the consolidati	rity to transfer of General Funduman resource of agency human 1,400 2,200 100,700 104,300 Lepplemental
The the annotation research and the contract of the contract o	e Govern e existing d \$318,70 nsolidation source per 10000 16600 48270  Budg e Govern propriation 10000  1 Total  FY 20	or recommends the rem human resource position to dedicated and \$16,20 nr. This will ensure a leversonnel under DHR.  General Dedicated Dedicated Dedicated Dedicated Dedicated Tecommends reappropriate recommended in DU and General Dedicated Dedica	noval of 4.0 FTP; ns to the authorit 00 federal fund spel of standardizat  0.00  0.00  (0.43)  (0.43)  er Adjustments opriation authority 4.31, 4.32, and 4.  0.00  0.00	y of the Division opending authority ion and uniformity 1,400 2,200 100,700 104,300 of for any unencum 33.	of Human Resour for the increase if across state go  0  0  0  u bered and unexp	ces (DHR) and recon the DHR fee structer wernment through the control of the cont	ommends \$70,000 cture to support his he consolidation of the consolidati	rity to transfer D General Funduman resource of agency human 1,400 2,200 100,700 104,300 L pplemental 0 0
The the annotation research and the contract of the contract o	e Govern e existing d \$318,77 nsolidatio source pe 10000 16600 48270  Budg e Govern propriatio 10000  1 Total FY 20	or recommends the rem human resource positio 00 dedicated and \$16,20 n. This will ensure a lev resonnel under DHR. General Dedicated  Dedicated  et Law Exemptions/Othe or recommends reappron recommended in DU a General  024 Total  General	noval of 4.0 FTP; ns to the authorit 00 federal fund spel of standardizat  0.00  0.00  (0.43)  (0.43)  er Adjustments opriation authority 4.31, 4.32, and 4  0.00  0.00	y of the Division of pending authority ion and uniformity 1,400 2,200 100,700 104,300 of for any unencum 33.	f Human Resour for the increase if a cross state go  0  0  0  0  the increase if a cross state go  0  0  0  1,900	ces (DHR) and recon the DHR fee structer of the DHR fe	ommends \$70,000 cture to support his he consolidation of the consolidati	rity to transfer of General Funduman resource of agency human 1,400 2,200 100,700 104,300 L pplemental 0 0 L
Th the and concress of the second sec	e Govern e existing d \$318,77 nsolidatio source pe 10000 16600 48270  Budg e Govern propriatio 10000  1 Total FY 20 10000 16600	or recommends the rem human resource position to dedicated and \$16,20 nr. This will ensure a leversonnel under DHR.  General Dedicated D	noval of 4.0 FTP; ns to the authorit 00 federal fund spel of standardizat  0.00  0.00  (0.43)  (0.43)  er Adjustments priation authority 4.31, 4.32, and 4.  0.00  0.00  1.35  0.00	y of the Division of pending authority ion and uniformity 1,400 2,200 100,700 104,300 of for any unencum 33.	of Human Resourter the increase is across state go  or o	ces (DHR) and recon the DHR fee structivernment through to the DHR fee structive feet and the DHR feet structive feet s	ommends \$70,000 cture to support his he consolidation of the consolidati	rity to transfer of General Funduman resource of agency human 1,400 2,200 100,700 104,300 Lepplemental 0 0 143,200 0
the and coordinates of the second sec	e Govern e existing d \$318,70 nsolidatio source pe 10000 16600 48270  Budg e Govern propriatio 10000  1 Total FY 20 10000 16600 48270	or recommends the rem human resource positio 00 dedicated and \$16,20 n. This will ensure a lev resonnel under DHR. General Dedicated  Dedicated  et Law Exemptions/Othe or recommends reappron recommended in DU a General  General  General  General  Dedicated	noval of 4.0 FTP; ns to the authorit 00 federal fund sp el of standardizat  0.00  0.00  (0.43)  (0.43)  er Adjustments periation authority 4.31, 4.32, and 4.  0.00  0.00  1.35  0.00  1.15	y of the Division of pending authority ion and uniformity 1,400 2,200 100,700 104,300 of for any unencum 33.	f Human Resour for the increase it across state go 0 0 0 0 0 0 bered and unexp 0 0 1,900 0 277,500	ces (DHR) and recon the DHR fee structure of t	ommends \$70,000 cture to support his he consolidation of the consolidati	rity to transfer of General Funduman resource of agency human 1,400 2,200 100,700 104,300 L pplemental 0 0 143,200 0 442,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depar	tment of Lands						320
Division	n: Depar	tment of Lands						LA1
Approp	riation U	nit: Forest and Range	Fire Protection					LAAD
EV 2023	7 Total A	ppropriation						
1 1 2022								LAAD
1.00	FY 20	22 Total Appropriation						LAND
	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
ОТ	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	Accou	unt Transfers						LAAD
	16600	Dedicated	0.00	(200,000)	200,000	0	0	0
			0.00	(200,000)	200,000	0	0	0
1.61	Reve	rted Appropriation Balan	ces					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 E	xecutive Carry Forward						LAAD
ОТ	16600	Dedicated	0.00	0	0	(653,100)	0	(653,100)
			0.00	0	0	(653,100)	0	(653,100)
FY 2022	2 Actual E	Expenditures						
2.00	FY 20	022 Actual Expenditures						LAAD
	10000	General	25.90	2,100,600	290,600	0	938,800	3,330,000
ОТ	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
ОТ	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 202	3 Origina	l Appropriation						
3.00	FY 2	023 Original Appropriation	n					LA
	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
ОТ	16600	Dedicated	0.00	0	0	2,032,100	0	2,032,100
ОТ	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
Approp	oriation A	djustment						
1.31	Estal	olish Cottonwood District	- Equipment					LAA
ld M	aho. Due anageme	nor recommends a one-tir to recent changes in the nt, the department will ne procurement of necessary	department's offe ed to pick up ad	set exchange agre ditional acreage o	eement with the of direct protection	Unites States Fore	est Service and the	Bureau of Land
ОТ	10000	General	0.00	0	0	340,400	0	340,400
			0.00	0	0	340,400	0	340,400
		Equipment		-	es two comman	d vehicles five fire	detection cameras	LAA
Tł	ne Goverr peater sy	Equipment nor recommends one-time stem for utilization of the General	e General Fund f	or five fires engin		d vehicles, five fire 831,000	detection cameras	
Th re	ne Goverr peater sy	nor recommends one-time stem for utilization of the	e General Fund f Grangeville Disp	or five fires engine	ack dispatching.			s and a new
Th re OT	ne Goverr peater sy: 10000	nor recommends one-time stem for utilization of the	e General Fund f Grangeville Disp 0.00 0.00	or five fires engineratch for initial atta	ack dispatching.	831,000	0	831,000
Th re OT	ne Goverr peater sy 10000 Amer	or recommends one-time stem for utilization of the General	e General Fund f Grangeville Disp 0.00 0.00 Correction	or five fires engineratch for initial atta	ack dispatching.  0  0	831,000 831,000	0	831,000 831,000
Th re OT 4.34	ne Govern peater sy: 10000 Amer ne Govern	nor recommends one-time stem for utilization of the General	e General Fund f Grangeville Disp 0.00 0.00 Correction	or five fires engineratch for initial atta	ack dispatching.  0  0	831,000 831,000	0	831,000 831,000
Tr re OT 4.34	Amer Govern 10000 Amer 34400	or recommends one-time stem for utilization of the General rican Recovery Act Fund for recommends a technical recommends a technical rican recommends a technical recommends a technical recommends a technical rican recommends a technical recommends and recommends a technical recommends a technical recommends a technical recommends a technical recommends at technical recommends and recommends a technical recommends and recommends at technical recommends a	e General Fund f Grangeville Disp 0.00 0.00 Correction cal correction to	or five fires engineratch for initial attarent of the fire of the	ack dispatching.  0  0  opriation to corre	831,000 831,000 ect the fund detail.	<b>0</b>	831,000 831,000 LAA
The record of th	Amer Govern 10000 Amer 34400	or recommends one-time stem for utilization of the General rican Recovery Act Fund for recommends a technic Federal	e General Fund f Grangeville Disp 0.00 0.00  Correction cal correction to 0.00	for five fires engineratch for initial atta  0  0  the FY 2023 appr	opriation to corre	831,000 831,000 ect the fund detail. (6,000)	0 0	831,000 831,000 LAA (6,000)
The record of the control of the con	Amer Adda Adda Adda Adda Adda Adda Adda Add	or recommends one-time stem for utilization of the General rican Recovery Act Fund for recommends a technic Federal	e General Fund f Grangeville Disp 0.00 0.00 Correction cal correction to 0.00 0.00	for five fires engineratch for initial attared of the fire of the	opriation to corre	831,000 831,000 ect the fund detail. (6,000) 6,000	0 0 0	831,000 831,000 LAA (6,000) 6,000
The re OT 4.34 The OT OT	Amer Addon Amer Addon Ad	rican Recovery Act Fund for recommends a technic Federal	e General Fund f Grangeville Disp 0.00 0.00 Correction cal correction to 0.00 0.00	for five fires engineratch for initial attared of the fire of the	opriation to corre	831,000 831,000 ect the fund detail. (6,000) 6,000	0 0 0	831,000 831,000 LAA (6,000) 6,000
The re OT 4.34 The OT OT	American Government South American Govern 34400 34430 3Total April FY 26	or recommends one-time stem for utilization of the General rican Recovery Act Fund for recommends a technic Federal Federal	e General Fund f Grangeville Disp 0.00 0.00 Correction cal correction to 0.00 0.00	for five fires engineratch for initial attared of the fire of the	opriation to corre	831,000 831,000 ect the fund detail. (6,000) 6,000	0 0 0	831,000 831,000 LAA (6,000) 6,000
The re OT I.34 The OT OT	American Government South American Govern 34400 34430 3Total April FY 26	rican Recovery Act Fund for recommends a technic Federal Feder	e General Fund f Grangeville Disp 0.00 0.00 Correction cal correction to 0.00 0.00 0.00	for five fires engineratch for initial atta  0  0  the FY 2023 appr  0  0	opriation to corre	831,000 831,000 ect the fund detail. (6,000) 6,000	0 0 0 0	831,000 831,000 LA/ (6,000) 6,000
Th re OT	American Governmenter Systems (10000)  American Governmenter Governmen	rican Recovery Act Fund for recommends a technic Federal  Federal  Propropriation  O23 Total Appropriation  General	e General Fund f Grangeville Disp 0.00 0.00 Correction cal correction to 0.00 0.00 0.00	or five fires engineratch for initial atta 0 0 0 the FY 2023 appr 0 0 0 0 0 0 0	opriation to correspond	831,000 831,000 ect the fund detail. (6,000) 6,000	0 0 0 0	831,000 831,000 LAA (6,000) 6,000 0 LAA
Th re OT	American Government Systems (10000)  American Government Governmen	rican Recovery Act Fund for recommends a technic Federal Federal  proprietion  D23 Total Appropriation  General  General  General  General  General	e General Fund f Grangeville Disp 0.00 0.00 Correction cal correction to 0.00 0.00 36.51 0.00	for five fires engineratch for initial atta 0 0 0 the FY 2023 appr 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	opriation to correspond	831,000 831,000 ect the fund detail. (6,000) 6,000 0	0 0 0 0 0	831,000 831,000 LA/ (6,000) 6,000 0 LA/ 5,172,700 1,171,400
The record of th	American Government Systems (10000)  American Government Governmen	rican Recovery Act Fund for recommends a technic Federal  Perpropriation  D23 Total Appropriation  General  General  General  General  Dedicated	e General Fund f Grangeville Disp 0.00 0.00 Correction cal correction to 0.00 0.00 36.51 0.00 40.41	or five fires engineratch for initial atta  0  0  the FY 2023 appr  0  0  4,581,800	opriation to correspond	831,000 831,000 ect the fund detail. (6,000) 6,000 0 1,171,400 0	0 0 0 0 1,275,600 0 873,000	831,000 831,000 LAA (6,000) 6,000 0 LAA 5,172,700 1,171,400 5,988,400
The re OT I.34 The OT OT OT OT	American Government Systems (10000)  American Government Governmen	rican Recovery Act Fund for recommends a technic Federal Federal  proprietion  O23 Total Appropriation  General  General  Dedicated  Dedicated	General Fund f Grangeville Disp 0.00 0.00 Correction cal correction to 0.00 0.00 0.00 40.41 0.00	or five fires engineratch for initial atta 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	opriation to correspond to the corresponding of the	831,000 831,000 ect the fund detail. (6,000) 6,000 0 1,171,400 0 2,032,100	0 0 0 0 0 1,275,600 0 873,000	831,000 831,000 LAA (6,000) 6,000 0 LAA 5,172,700 1,171,400 5,988,400 2,032,100
re OT 4.34 Th OT OT OT OT OT	American Government Systems (10000)  American Government Governmen	rican Recovery Act Fund for recommends a technic Federal  Propropriation  General  General  Dedicated  Dedicated  Federal	e General Fund f Grangeville Disp 0.00 0.00 Correction cal correction to 0.00 0.00 0.00 40.41 0.00 0.00	or five fires engineratch for initial atta  0  0  the FY 2023 appr  0  0  4,581,800  0  0	opriation to correspond to the corresponding of the	831,000 831,000 ect the fund detail. (6,000) 6,000 0 1,171,400 0 2,032,100 0	0 0 0 0 1,275,600 0 873,000 0	\$ and a new 831,000 831,000 LAZ (6,000) 6,000 0 LAZ 5,172,700 1,171,400 5,988,400 2,032,100 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation A	djustments						
6.11	Exec	utive Carry Forward						LAAI
	nis decisio	on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremer	nts of section 67-35	21, Idaho code to	be carried
OT		Dedicated	0.00	0	0	653,100	0	653,100
			0.00	0	0	653,100	0	653,100
FY 202	3 Estimat	ted Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					LAAI
	10000	General	36.51	3,564,800	332,300	0	1,275,600	5,172,700
ОТ	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
ОТ	16600	Dedicated	0.00	0	0	2,685,200	0	2,685,200
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	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
8.41		oval of One-Time Expend						LAAI
		on unit removes one-time					_	
OT		General	0.00	0	0	(1,171,400)	0	(1,171,400)
OT		Dedicated	0.00	0	0	(2,032,100)	0	(2,032,100)
ОТ	34430	Federal	0.00	0	0 0	(6,000) (3,209,500)		(6,000) (3,209,500)
FY 202	4 Base							
9.00	FY 20	024 Base						LAAI
	10000	General	36.51	3,564,800	332,300	0	1,275,600	5,172,700
ОТ		General	0.00	0	0	0	0	0
	16600	Dedicated	40.41	4,581,800	533,600	0	873,000	5,988,400
ОТ	16600	Dedicated	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	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
rogram Main	ntenance						
0.11 Ch	ange in Health Benefit Co	osts					L
This deci	sion unit reflects an increa	ase in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection.	
1000	00 General	0.00	45,600	0	0	0	45,600
1660	00 Dedicated	0.00	52,000	0	0	0	52,000
3480	00 Federal	0.00	2,500	0	0	0	2,500
		0.00	100,100	0	0	0	100,100
0.12 Ch	ange in Variable Benefit (	Coete					L
This decis	sion unit reflects a change I a PERSI employer contr	e in variable benef					
	00 General	0.00	18,000	0	0	0	18,000
1660	00 Dedicated	0.00	18,600	0	0	0	18,600
3480	00 Federal	0.00	0	0	0	0	0
		0.00	36,600	0	0	0	36,600
	ontract Inflation Adjustmer ernor recommends Gener		ated fund spendir	ng authority for c	contractual increase	s in commercial lea	L, ase
•	00 General	0.00	0	100	0	0	100
	00 Dedicated	0.00	0	200	0	0	200
		0.00	0	300	0	0	300
) 31 Re	enair Renlacement or Alt	eration Costs					L
The Gove	epair, Replacement, or Alternor recommends one-tire		ority for repair and	replacement ite	ms. 591,900	0	L <i>i</i> 591,900
The Gove	ernor recommends one-tir	me spending autho					
The Gove OT 1660 0.45 Ris This deci- Insurance 1000	ernor recommends one-tir	0.00 0.00 ents to the cost of 0.00 0.00	0 0 insurance coverage 0 0	0 0 ge as projected b (3,700) (4,800)	591,900  591,900  by a third-party actu  0 0	o ary and billed by the o	591,900 <b>591,900</b> Lane Office of (3,700) (4,800)
The Gove OT 1660 0.45 Ris This deci- Insurance 1000	ernor recommends one-tir Dedicated  sk Management Costs sion unit reflects adjustme e Management.  General	0.00  0.00  ents to the cost of	0 0 insurance coverage 0	0 0 ge as projected b (3,700)	591,900 591,900 by a third-party actu	o ary and billed by the	591,900 <b>591,900</b> Lane Office of (3,700) (4,800) <b>(8,500)</b>
The Gove OT 1660 0.45 Ris This deci- Insurance 1000 1660	ernor recommends one-tire Do Dedicated  sk Management Costs sion unit reflects adjustme e Management. Do General Do Dedicated  entroller's Fees sion unit reflects adjustme	0.00 0.00 ents to the cost of 0.00 0.00 0.00 0.00	0 0 insurance coverage 0 0 0	0 0 ge as projected b (3,700) (4,800) (8,500)	591,900 591,900  by a third-party actu  0 0 0	ary and billed by the	591,900 591,900 Lane Office of (3,700) (4,800) (8,500)
The Gove OT 1660 0.45 Ris This decis Insurance 1000 1660 0.46 Co This decis State Cor	ernor recommends one-tire Do Dedicated  sk Management Costs sion unit reflects adjustme e Management. Do General Do Dedicated  entroller's Fees sion unit reflects adjustme	0.00 0.00 ents to the cost of 0.00 0.00 0.00 0.00	0 0 insurance coverage 0 0 0	0 0 ge as projected b (3,700) (4,800) (8,500)	591,900 591,900  by a third-party actu  0 0 0	ary and billed by the	591,900 591,900 Lane Office of (3,700) (4,800) (8,500)
The Gove OT 1660 0.45 Ris This deci- Insurance 1000 1660 0.46 Co This deci- State Cor 1000	ernor recommends one-tire Do Dedicated  Sk Management Costs sion unit reflects adjustme Management. Do General Do Dedicated  Introller's Fees sion unit reflects adjustme introller.	ents to the cost of 0.00 0.00 0.00 0.00 ents for statewide a	0 0 insurance coverage 0 0 0 accounting and st	0 0 ge as projected to (3,700) (4,800) (8,500)	591,900  591,900  by a third-party actu  0 0 0 orocessing services	ary and billed by the Or	591,900 591,900 Lane Office of (3,700) (4,800) (8,500) Lane of the
The Gove OT 1660 0.45 Ris This deci- Insurance 1000 1660 0.46 Co This deci- State Cor 1000	ernor recommends one-tire Do Dedicated  sk Management Costs sion unit reflects adjustment Management Do General Do Dedicated  entroller's Fees sion unit reflects adjustment ntroller. Do General	ents to the cost of 0.00 0.00 0.00 0.00 0.00 0.00	0 0 insurance coverage 0 0 0 accounting and st	0 0 ge as projected b (3,700) (4,800) (8,500) atewide payroll p	591,900  591,900  oy a third-party actu  0 0 0 orocessing services	ary and billed by the Original of the Original	591,900  591,900  Lane Office of  (3,700) (4,800)  (8,500)  Laffice of the  (300)
The Gove OT 1660 0.45 Ris This deci- Insurance 1000 1660 0.46 Co This deci- State Cor 1000 1660	ernor recommends one-tire Do Dedicated  sk Management Costs sion unit reflects adjustment Management Do General Do Dedicated  entroller's Fees sion unit reflects adjustment ntroller. Do General	0.00 0.00 ents to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 insurance coverage 0 0 0 accounting and st	0 0 0 ge as projected to (3,700) (4,800) (8,500) atewide payroll p	591,900  591,900  oy a third-party actu  0 0 0  orocessing services	ary and billed by the Orongo of the Orongo o	591,900 591,900 Lane Office of (3,700) (4,800) (8,500) Laffice of the (300) (300)
The Gove OT 1660 0.45 Ris This decis Insurance 1000 1660 0.46 Co This decis State Cor 1000 1660	ernor recommends one-tire Do Dedicated  sk Management Costs sion unit reflects adjustment Management Do General Do Dedicated  entroller's Fees sion unit reflects adjustment ntroller. Do General Do Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 ge as projected to (3,700) (4,800) (8,500) atewide payroll p (300) (300) (600)	591,900  591,900  oy a third-party actu  0 0 0  orocessing services  0 0 0	ary and billed by the O	591,900 591,900 Lane Office of (3,700) (4,800) (8,500)  Laffice of the (300) (300) (600)
The Gove OT 1660  0.45 Ris This decir Insurance 1000 1660  0.46 Co This decir State Cor 1000 1660  0.47 Tre This decir	ernor recommends one-tire Do Dedicated  Sk Management Costs Ssion unit reflects adjustment Endo Management Do General Do Dedicated  Sontroller's Fees Ssion unit reflects adjustment Color General Do General Do Dedicated  Do General Do Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 ge as projected to (3,700) (4,800) (8,500) atewide payroll p (300) (300) (600)	591,900  591,900  oy a third-party actu  0 0 0  orocessing services  0 0 0	ary and billed by the O	591,900 591,900 Lane Office of (3,700) (4,800) (8,500)  Laffice of the (300) (300) (600)
The Gove OT 1660  0.45 Ris This deci: Insurance 1000 1660  0.46 Co This deci: State Cor 1000 1660  0.47 Tre This deci: 1000	ernor recommends one-tire Do Dedicated  Sk Management Costs Sion unit reflects adjustment Management Do General Do Dedicated  Ontroller's Fees Sion unit reflects adjustment Color General Do Dedicated  Do Dedicated	ents for statewide a  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	0 0 insurance coverage 0 0 0 0 accounting and st	0 0 0 ge as projected to (3,700) (4,800) (8,500) attewide payroll p (300) (300) (600)	591,900 591,900  oy a third-party actu  0 0 0 0 corocessing services 0 0 0 0	ary and billed by the O	591,900 591,900 Lane Office of (3,700) (4,800) (8,500) Lane (300) (300) (600) Lane (5tate Treasurer

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					LAA
Th	e Govern	or recommends a 4% ch	ange in employe	ee compensation f	or permanent en	nployees to be dist	tributed 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
11.00	FY 20	024 Total Maintenance General	36.51	3,726,400	328,500	0	1,275,600	LAA 5,330,500
ОТ	10000	General	0.00	0	0	0	0	0
	16600	Dedicated	40.41	4,757,400	528,800	0	873,000	6,159,200
ОТ	16600	Dedicated	0.00	0	0	591,900	0	591,900
OT	34400	Federal	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	1.66	791,500	1,305,000	0	450,000	2,546,500
				,	-,,		,	2,340,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems							
.01	Estab	olish Cottonwood District	- Staffing					LA
pc ar re	ne Govern ositions, the nd nine se ecent chan	or recommends 5.82 FT ree lands part-time reso asonal firefighter position ges in the department's lent will need to pick up a	P and General F urce foreman po ns as part of the offset exchange	sitions (0.82 FTP reestablishment or agreement with the	each), one office of the Cottonwoone Unites States	e specialist position d Forrest Protective Forest Service and	added to an exise District in easter	sting 0.64 FTP), in Idaho. Due to
		General	5.82	590,800	109,500	0	0	700,300
			5.82	590,800	109,500	0	0	700,300
								LA
	ne Govern	egically Located Engines or recommends General ines will be deployed to s	Fund for 15 sea				recommended in	
	ŭ	General	0.00	250,000	25,000	0	0	275,000
			0.00	250,000	25,000	0	0	275,000
								LA
pr	ne Govern ogram ma	Zone Manager - South or recommends 1.0 FTP unager position to serve dispatch center manage	as a fire zone ma	al Fund and dedicanager to direct co	cated fund spend ommunication an	ling authority, and o	one-time Capital ( ne fire wardens ar	Outlay for a and the
		General	0.50	49,300	800	0	0	50,100
ОТ	10000	General	0.00	0	0	1,500	0	1,500
	16600	Dedicated	0.50	49,300	700	0	0	50,000
ОТ	16600	Dedicated	0.00	0	0	1,500	0	1,500
			1.00	98,600	1,500	3,000	0	103,100
.61	Ulcon	an Resource Consolidati						L <i>A</i>
Th the ar	ne Govern e existing nd \$318,70 onsolidatio	or recommends the rem human resource position 00 dedicated and \$16,20 n. This will ensure a leversonnel under DHR.	oval of 4.0 FTP; ns to the authorit 0 federal fund sp	y of the Division of pending authority tion and uniformity	of Human Resoult for the increase it	rces (DHR) and rec in the DHR fee stru	commends \$70,00 cture to support h	00 General Fund numan resource of agency human
	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
.63	Fire 9	Suppression Deficiency F	und					LA
Th	ne Govern	or recommends a one-ti- fire costs.		d transfer to the F	ire Suppression	Deficiency Fund to	bolster the resou	rces available to
ОТ	10000	General	0.00	0	0	0	68,715,900	68,715,900
			0.00	0	0	0	68,715,900	68,715,900
81		Transfer Revenue Adjus						LA
Th	nis decisio	n unit is a revenue adjus	tment for the ca	sn transter from th	ne General Fund	to the Fire Suppres	ssion Deficiency F	-und in DU 12.63
ОТ	10000	General	0.00	0	0	0	(68,715,900)	(68,715,900)
<b>O</b> .								

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.91	Budge	et Law Exemptions/Othe	r Adjustments					LAAD
		or recommends reappropries			bered and unex	pended balance fro	om the FY 2023 su	pplemental
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2024	l Total							
13.00	FY 20	24 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
ОТ	16600	Dedicated	0.00	0	0	593,400	0	593,400
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	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
	n: Department of Lands						LA1
Approp	oriation Unit: Scaling Practices						LAAF
FY 202	2 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 Balance	es					LAAF
	16600 Dedicated	0.00	(52,300)	(38,600)	0	0	(90,900)
		0.00	(52,300)	(38,600)	0	0	(90,900)
FY 202	2 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 202	3 Original Appropriation						
3.00	FY 2023 Original Appropriation						LAAF
	16600 Dedicated	2.00	235,900	57,400	0	0	293,300
ОТ	16600 Dedicated	0.00	0	0	1,500	0	1,500
		2.00	235,900	57,400	1,500	0	294,800
FY 202	3Total 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 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditure	es					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 A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	ditures					LA
Т	nis decisio	n unit removes one-time	appropriation or	re-appropriation f	rom FY 2023.			
ОТ	16600	Dedicated	0.00	0	0	(1,500)	0	(1,500)
			0.00	0	0	(1,500)	0	(1,500)
Y 202	4 Base							
.00	FY 20	024 Base						LA
	16600	Dedicated	2.00	235,900	57,400	0	0	293,300
ОТ	16600	Dedicated	0.00	0	0	0	0	0
			2.00	235,900	57,400	0	0	293,300
rogra	m Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	ts					LA
	nis decisio	n unit reflects an increas	e in the employe	r health benefit co	osts based on the	e November 2022 N	Ailliman projection.	
Т	no acciono							
Т		Dedicated	0.00	2,500	0	0	0	2,500
Т		Dedicated	0.00	2,500 <b>2,500</b>	<b>0</b>	0	0 <b>0</b>	2,500
0.12 T	16600 Chan his decisio und and a	ige in Variable Benefit Co in unit reflects a change i PERSI employer contrib	0.00  osts in variable benefi ution rate fairnes	2,500 ts including a Wo s adjustment app	<b>0</b> rkers Compensa roved by the PE	<b>0</b> ation adjustment as RSI board in April 2	provided by the St 022 to be effective	2,500 LA ate Insurance July 1, 2023.
0.12 T	16600 Chan his decisio und and a	ige in Variable Benefit Co on unit reflects a change i	0.00  osts in variable benefi	2,500	<b>0</b> rkers Compensa	<b>0</b> ation adjustment as	<b>0</b> provided by the St	2,500  LA ate Insurance
0.12 T F 0.31	Channis decisiound and a 16600  Repa	age in Variable Benefit Co on unit reflects a change i PERSI employer contrib Dedicated hir, Replacement, or Alter	0.00  osts in variable benefit ution rate fairnes 0.00 0.00 ation Costs e spending autho	2,500  ts including a Worst adjustment approx 0 0 ority for repair and	rkers Compensaroved by the PE 0 0 replacement ite	ottion adjustment as RSI board in April 2 0 0	provided by the St 022 to be effective	2,500  LA ate Insurance July 1, 2023.  0  0
0.12 T F 0.31	Channis decisiound and a 16600  Repa	age in Variable Benefit Co on unit reflects a change i PERSI employer contrib Dedicated hir, Replacement, or Alter	0.00  osts in variable benefit ution rate fairnes 0.00 0.00 ation Costs e spending autho 0.00	2,500  ts including a Wors adjustment appropriate to adjust the second of the second o	orkers Compensaroved by the PE 0 0 replacement ite	oution adjustment as RSI board in April 2 0 0	provided by the St 022 to be effective 0 0	2,500  LA ate Insurance July 1, 2023.  0  0  LA
0.12 T F 0.31	Channis decisiound and a 16600  Repa	age in Variable Benefit Co on unit reflects a change i PERSI employer contrib Dedicated hir, Replacement, or Alter	0.00  osts in variable benefit ution rate fairnes 0.00 0.00 ation Costs e spending autho	2,500  ts including a Worst adjustment approx 0 0 ority for repair and	rkers Compensaroved by the PE 0 0 replacement ite	ottion adjustment as RSI board in April 2 0 0	provided by the St 022 to be effective	2,500  LA ate Insurance July 1, 2023.  0  0
0.12 T F 0.31 T OT	Channis decisiound and a 16600  Repart 16600  Risk his decisio	age in Variable Benefit Con unit reflects a change in PERSI employer contribe Dedicated  air, Replacement, or Alternor recommends one-time Dedicated  Management Costs on unit reflects adjustment	0.00  osts in variable benefit ution rate fairnes 0.00  0.00  ation Costs e spending autho 0.00  0.00	2,500  ts including a Wors adjustment appropriate to adjust the second of the second o	orkers Compensaroved by the PE 0 0 replacement ite 0	ottion adjustment as RSI board in April 2 0 0 0 ms.	provided by the St 022 to be effective 0 0 0	2,500  LA ate Insurance July 1, 2023.  0 0 LA 1,500 1,500
0.12 T F 0.31 T OT	Channis decision and a 16600  Repart 16600  Risk his decision surance M	age in Variable Benefit Communit reflects a change in PERSI employer contribe Dedicated  air, Replacement, or Alternor recommends one-time Dedicated  Management Costs on unit reflects adjustment Management.	0.00  osts in variable benefit ution rate fairnes 0.00  0.00  ation Costs e spending autho  0.00  0.00  ts to the cost of in	2,500  ts including a Wors adjustment appropriate to adjust the second of the second o	orkers Compensaroved by the PE 0 0 replacement ite 0 0	ottion adjustment as RSI board in April 2 0 0 0 ms.	provided by the St 022 to be effective 0 0 0	2,500  LA ate Insurance July 1, 2023.  0  0  LA 1,500  1,500  LA
0.12 T F 0.31 T OT	Channis decision and a 16600  Repart 16600  Risk his decision surance M	age in Variable Benefit Con unit reflects a change in PERSI employer contribe Dedicated  air, Replacement, or Alternor recommends one-time Dedicated  Management Costs on unit reflects adjustment	0.00  osts in variable benefit ution rate fairnes 0.00  0.00  ation Costs e spending autho 0.00  0.00	2,500  ts including a Wors adjustment appropriate to adjust the second of the second o	orkers Compensaroved by the PE 0 0 replacement ite 0	oution adjustment as RSI board in April 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the St 022 to be effective 0 0 0	2,500  LA ate Insurance July 1, 2023.  0 0 LA 1,500 1,500
0.12 T F 0.31 T OT	Channis decision and a 16600  Repart 16600  Risk his decision surance Management 16600	age in Variable Benefit Communit reflects a change in PERSI employer contribe Dedicated  air, Replacement, or Alternor recommends one-time Dedicated  Management Costs on unit reflects adjustment Management.	0.00  osts in variable benefit ution rate fairnes 0.00  0.00  ation Costs e spending autho  0.00  0.00  tts to the cost of in  0.00  0.00	2,500  Its including a Works adjustment appropriate to adjustment appropriate to a surface and the surface and	rkers Compensaroved by the PE 0 0 replacement ite 0 0 0 (200)	ottion adjustment as RSI board in April 2 0 0 0 ms. 1,500 1,500 by a third-party actu	provided by the St 022 to be effective 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,500  LA ate Insurance July 1, 2023.  0  0  LA 1,500  1,500  LA ate Office of (200)
0.12 TF 0.31 TOT 0.45 TIr	Channis decisiound and a 16600  Repane Govern 16600  Risk nis decisiosurance M 16600  Salar	age in Variable Benefit Communit reflects a change in PERSI employer contribe Dedicated  air, Replacement, or Alternor recommends one-time Dedicated  Management Costs on unit reflects adjustment Management.  Dedicated	0.00  Dists In variable benefit ution rate fairnes 0.00  0.00  ation Costs It is spending author 0.00  0.00  tts to the cost of it 0.00  0.00  ployees	2,500  Its including a Wors adjustment appropriate to adjust a surface coverage of the coverag	orkers Compensaroved by the PE 0 0 0 replacement ite 0 0 (200) (200)	ottion adjustment as RSI board in April 2 0 0 0 ms. 1,500 1,500 oy a third-party actu	provided by the St 022 to be effective 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,500  LA ate Insurance July 1, 2023.  0  0  1,500  1,500  LA ate Office of (200) (200)
0.12 T F 0.31 T OT 0.45 T Ir	Channis decision and a 16600  Repart 16600  Risk inis decision surance Market Government	age in Variable Benefit Co on unit reflects a change in PERSI employer contribe Dedicated  Dedicated  Management Costs on unit reflects adjustment Management.  Dedicated  y Multiplier - Regular Em	0.00  Dists In variable benefit ution rate fairnes 0.00  0.00  ation Costs It is spending author 0.00  0.00  tts to the cost of it 0.00  0.00  ployees	2,500  Its including a Wors adjustment appropriate to adjust a surface coverage of the coverag	orkers Compensaroved by the PE 0 0 0 replacement ite 0 0 (200) (200)	ottion adjustment as RSI board in April 2 0 0 0 ms. 1,500 1,500 oy a third-party actu	provided by the St 022 to be effective 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,500  LA ate Insurance July 1, 2023.  0  0  1,500  1,500  LA ate Office of (200) (200)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2024 Total Ma	intenance						
1.00 FY 20:	24 Total Maintenance						L
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
The Governo	n Resource Consolidation recommends the remonument resource position dedicated and \$16,200	oval of 4.0 FTP; -\$ as to the authority	of the Division of	f Human Resour	ces (DHR) and rec	commends \$70,000	General Fund
The Governo the existing h and \$318,70 consolidation resource per	or recommends the remonuman resource position	oval of 4.0 FTP; -\$ as to the authority 0 federal fund spe	of the Division of nding authority f	f Human Resour or the increase i	rces (DHR) and rec n the DHR fee stru	commends \$70,000 cture to support hu	rity to transfer General Fund man resource
The Governo the existing h and \$318,70 consolidation resource per	or recommends the remonuman resource position 0 dedicated and \$16,200 n. This will ensure a leve sonnel under DHR.	oval of 4.0 FTP; -\$ as to the authority of federal fund speel of standardization	of the Division of nding authority fin and uniformity	f Human Resour or the increase i across state go	rces (DHR) and red n the DHR fee stru vernment through t	commends \$70,000 cture to support hu the consolidation of	ity to transfer General Fund man resource f agency humar
The Governo the existing h and \$318,70 consolidation resource per	or recommends the remonuman resource position 0 dedicated and \$16,200 n. This will ensure a leve sonnel under DHR.	oval of 4.0 FTP; -\$ as to the authority of federal fund spe of standardization 0.00	of the Division of nding authority f in and uniformity 1,900	f Human Resour or the increase i across state go	ces (DHR) and rec n the DHR fee stru vernment through t	commends \$70,000 cture to support hu the consolidation o	rity to transfer General Fund man resource f agency humar
2.61 Human The Governor the existing h and \$318,700 consolidation resource per 16600  Y 2024 Total	or recommends the remonuman resource position 0 dedicated and \$16,200 n. This will ensure a leve sonnel under DHR.	oval of 4.0 FTP; -\$ as to the authority of federal fund spe of standardization 0.00	of the Division of nding authority f in and uniformity 1,900	f Human Resour or the increase i across state go	ces (DHR) and rec n the DHR fee stru vernment through t	commends \$70,000 cture to support hu the consolidation o	rity to transfer General Fund man resource f agency humar
2.61 Human The Governor the existing hand \$318,700 consolidation resource per 16600  Y 2024 Total  3.00 FY 202	or recommends the remonuman resource position 0 dedicated and \$16,200 a. This will ensure a leve sonnel under DHR.  Dedicated	oval of 4.0 FTP; -\$ as to the authority of federal fund spe of standardization 0.00	of the Division of nding authority f in and uniformity 1,900	f Human Resour or the increase i across state go	ces (DHR) and rec n the DHR fee stru vernment through t	commends \$70,000 cture to support hu the consolidation o	rity to transfer General Fund man resource f agency humar 1,900 1,900
2.61 Human The Governor the existing h and \$318,70 consolidation resource per 16600  Y 2024 Total 3.00 FY 202	or recommends the remonuman resource position 0 dedicated and \$16,200 a. This will ensure a leve sonnel under DHR. Dedicated	oval of 4.0 FTP; -\$ as to the authority of federal fund spe of standardization 0.00 0.00	of the Division of nding authority f n and uniformity 1,900 1,900	f Human Resour for the increase i across state go 0 0	ces (DHR) and rec n the DHR fee stru vernment through t 0	commends \$70,000 cture to support huthe consolidation of 0	rity to transfer General Fund man resource f agency humar  1,900  1,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	y: Department of Lands n: Department of Lands priation Unit: Forest and Range Fil	re Protection (I	Deficiency)				320 LA1 LAAH
FY 202	2 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 202	2 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 202	3 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 202	3Total 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 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditure	s					LAAH
	16800 Dedicated	0.00	129,500	22,100	0	0	151,600
		0.00	129,500	22,100	0	0	151,600
FY 202	4 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	on					LAAH
The Governor recommends the remothe existing human resource position and \$318,700 dedicated and \$16,200 consolidation. This will ensure a lever resource personnel under DHR.	is to the authorit 0 federal fund sp	y of the Division opending authority	of Human Resour for the increase i	rces (DHR) and rec in the DHR fee stru	commends \$70,000 cture to support h	0 General Fund uman resource
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						LAAF
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	y: Department of Lands						320
	n: Department of Lands						LA1
	oriation Unit: Minerals, Public Ti	rust, Oil and Gas					LAAO
FY 202	2 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 Balar	nces					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 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures	<b>:</b>					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
Y 202	3 Origina	I Appropriation						
00	FY 20	023 Original Appropriation						LA
	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
ОТ	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
202	3Total Ap	ppropriation						
00	FY 20	023 Total Appropriation						L
	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
ОТ	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
prop	riation A	djustments						
	nis decisio	utive Carry Forward	I encumbrance	balances that me	et the requiremen	nts of section 67-352	21, Idaho code to	L/ be carried
OT		n a prior fiscal year(s).  Dedicated	0.00	0	1,200	0	0	1,200
		-	0.00	0	1,200	0	0	1,200
31	Progi	ram Transfer						L/
Th	nis decisio	on unit reflects a one-time i	net-zero progra	ım transfer.				
	16600	Dedicated	0.00	35,100	0	0	0	35,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expe	enditures					LA
	2020 Zomilatou Zape						
	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
ОТ	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
ОТ	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 A	Adjustments						
8.31	Program Transfer						LA
Tł	his decision unit reflects a net	z-zero program transfe	r of dedicated fund	d spending auth	ority to meeting age	ency operating nee	eds.
	16600 Dedicated	0.00	35,100	0	0	0	35,100
		0.00	35,100	0	0	0	35,100
							00,100
R 41	Removal of One-Time F	vnenditures					LA
	Removal of One-Time Ex		re-appropriation f	from FY 2023			
	Removal of One-Time E: his decision unit removes one 16600 Dedicated				(3,500)	0	LA
	his decision unit removes one	e-time appropriation or	re-appropriation f	from FY 2023.	(3,500) (3,500)	0	
Th OT	his decision unit removes one 16600 Dedicated	e-time appropriation or	0	0			(3,500)
Th OT <b>FY 202</b>	his decision unit removes one 16600 Dedicated	e-time appropriation or	0	0			(3,500)
Th OT <b>FY 202</b> 4	his decision unit removes one 16600 Dedicated	e-time appropriation or	0	0			(3,500) (3,500)
Th OT <b>FY 202</b> 4	his decision unit removes one 16600 Dedicated	e-time appropriation or	0	0			(3,500) (3,500)
Th OT <b>FY 202</b> 4	his decision unit removes one 16600 Dedicated  4 Base FY 2024 Base	e-time appropriation or 0.00 0.00	0	0	(3,500)	0	(3,500) (3,500)
Th OT <b>FY 202</b> 4	his decision unit removes one 16600 Dedicated  4 Base FY 2024 Base  10000 General	e-time appropriation or 0.00 0.00	0 0	0 0 134,500	(3,500)	0	(3,500) (3,500) LAV
Tr OT <b>FY 202</b> :	his decision unit removes one 16600 Dedicated  4 Base FY 2024 Base  10000 General 16600 Dedicated	e-time appropriation or 0.00 0.00 8.68 4.05	773,700 375,800	134,500 1,267,000	(3,500) 0 0	0 0	(3,500) (3,500)  LAV  908,200 1,642,800
Tr OT <b>FY 202</b> :	his decision unit removes one 16600 Dedicated  4 Base FY 2024 Base  10000 General 16600 Dedicated 16600 Dedicated	e-time appropriation or 0.00 0.00 8.68 4.05 0.00	773,700 375,800	134,500 1,267,000	(3,500) 0 0	0 0 0	(3,500) (3,500)  LAV 908,200 1,642,800 0
Tr OT <b>FY 202</b> 4 9.00	his decision unit removes one 16600 Dedicated  4 Base FY 2024 Base  10000 General 16600 Dedicated 16600 Dedicated 16614 Dedicated	8.68 4.05 0.00 0.57	773,700 375,800 0 124,700	134,500 1,267,000 0 86,700	(3,500) 0 0 0	0 0 0 0	(3,500) (3,500)  LAV  908,200 1,642,800 0 211,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maint	enance						
0.11 Cha	nge in Health Benefit Co	sts					L
This decisi	on unit reflects an increa	se in the employe	er health benefit co	osts based on th	e November 2022 N	/lilliman 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
0.12 Cha	nge in Variable Benefit C	osts					L
	on unit reflects a change a PERSI employer contrit						
	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)
	tract Inflation Adjustment	s			ontractual increase		L
The Gover agreement	nor recommends Generals.	s al Fund and dedic	ated fund spendir	ng authority for c		s in commercial le	L/ ease
The Gover agreement	nor recommends Generals.  General	s al Fund and dedic 0.00	ated fund spendir	ng authority for o	0	s in commercial le	L/ ease 400
The Gover agreement 10000 16600	nor recommends Generals. General Dedicated	ss al Fund and dedic 0.00 0.00	ated fund spendin 0 0	ng authority for c 400 200	0	s in commercial le	L/ ease 400 200
The Gover agreement 10000 16600	nor recommends General General Dedicated Dedicated	0.00 0.00 0.00	ated fund spendin  0  0 0	authority for c 400 200 300	0 0 0	s in commercial le	400 200 300
The Gover agreement 10000 16600	nor recommends General General Dedicated Dedicated	0.00 0.00 0.00 0.00	ated fund spendin  0  0  0  0	ag authority for co 400 200 300 200	0 0 0	s in commercial le	200 200 200
The Gover agreement 10000 16600	nor recommends General General Dedicated Dedicated	0.00 0.00 0.00	ated fund spendin  0  0 0	authority for c 400 200 300	0 0 0	s in commercial le	400 200 300
The Gover agreement 10000 16600 16614 16675	nor recommends General General Dedicated Dedicated	0.00 0.00 0.00 0.00	ated fund spendin  0  0  0  0	ag authority for co 400 200 300 200	0 0 0	s in commercial le	200 200 200
The Gover agreement 10000 16600 16614 16675 0.45 Risk This decisi	nor recommends Generals. General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00	ated fund spendin  0  0  0  0  0	ang authority for co 400 200 300 200 <b>1,100</b>	0 0 0 0	s in commercial le	400 200 300 200 1,100
The Gover agreement 10000 16600 16614 16675 0.45 Risk This decisi Insurance	nor recommends Generals. General Dedicated Dedicated Dedicated Management Costs on unit reflects adjustments	0.00 0.00 0.00 0.00 0.00	ated fund spendin  0  0  0  0  0	ang authority for co 400 200 300 200 <b>1,100</b>	0 0 0 0	s in commercial le	400 200 300 200 1,100
The Gover agreement 10000 16600 16614 16675 0.45 Risk This decisi Insurance	nor recommends Generals. General Dedicated Dedicated Dedicated Management Costs on unit reflects adjustment Management. General	0.00 0.00 0.00 0.00 0.00	ated fund spendin  0  0  0  0  0  o  insurance coverage	ang authority for co 400 200 300 200 <b>1,100</b> ge as projected b	0 0 0 0 0	s in commercial le	200 300 200 1,100 L/
The Gover agreement 10000 16600 16614 16675 0.45 Risk This decisi Insurance 10000	nor recommends Generals. General Dedicated Dedicated Dedicated Management Costs on unit reflects adjustment Management. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	ated fund spendin  0 0 0 0 0 insurance coverage	ang authority for of 400 200 300 200 1,100 ge as projected by (600)	0 0 0 <b>0</b> <b>0</b> oy a third-party actu	s in commercial less of the second of the se	400 200 300 200 1,100 L/he Office of
The Gover agreement 10000 16600 16614 16675 16600 16600 16614	nor recommends Generals. General Dedicated Dedicated Dedicated Management Costs on unit reflects adjustment Management. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	ated fund spendin  0 0 0 0 0  insurance coverage 0 0	ang authority for company of the second seco	0 0 0 <b>0</b> <b>0</b> oy a third-party actu	s in commercial le	200 300 200 1,100 L/he Office of (600) (400)
The Gover agreement 10000 16600 16614 16675 16600 16600 16614	nor recommends Generals. General Dedicated Dedicated Dedicated Management Costs on unit reflects adjustment Management. General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ated fund spendin  0 0 0 0 0 insurance coverage 0 0	ang authority for of 400 200 300 200 1,100 ge as projected to (600) (400) (100)	0 0 0 <b>0</b> <b>0</b> oy a third-party actu	s in commercial less of the commercial less o	L/ ease  400 200 300 200  1,100  L/ the Office of  (600) (400) (100)
The Gover agreement 10000 16600 16614 16675 16614 16675	nor recommends Generals. General Dedicated Dedicated Dedicated Management Costs on unit reflects adjustment Management. General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ated fund spending 0 0 0 0 0 0 insurance coverage 0 0 0	ang authority for company of the com	0 0 0 <b>0</b> <b>0</b> 0 0 0 0 0	s in commercial le	Lase  400 200 300 200 1,100  Label (600) (400) (100) (700)
The Gover agreement 10000 16600 16614 16675 16614 16675 1667	nor recommends General General Dedicated Dedicated Dedicated Management Costs on unit reflects adjustment Management Dedicated Dedicated Dedicated Dedicated Troller's Fees on unit reflects adjustment	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ated fund spending 0 0 0 0 0 0 insurance coverage 0 0 0 0	ang authority for company of the com	0 0 0 0 0 0 0 0 0 0 0	s in commercial less of the second of the se	tase  400 200 300 200 1,100 L/ the Office of (600) (400) (100) (700) (1,800)
The Gover agreement 10000 16600 16614 16675 16614 16614 16675 16614 16675 16614 16675 16614 1661	nor recommends General General Dedicated Dedicated Dedicated Management Costs on unit reflects adjustment Management Dedicated Dedicated Dedicated Dedicated Troller's Fees on unit reflects adjustment	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ated fund spending 0 0 0 0 0 0 insurance coverage 0 0 0 0	ang authority for company of the com	0 0 0 0 0 0 0 0 0 0 0	s in commercial less of the second of the se	tase  400 200 300 200 1,100 L/ the Office of (600) (400) (100) (700) (1,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					LAAC
Th	e Govern	or recommends a 4% ch	ange in employe	ee compensation f	for permanent en	nployees to be dist	ributed 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
11.00	FY 20	024 Total Maintenance						LAAC
	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

## Line Items

## 12.61 Human Resource Consolidation

LAAO

LAAO

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

		0.00	21.200	0	0	0	21,200
16675	Dedicated	0.00	8,300	0	0	0	8,300
16614	Dedicated	0.00	1,100	0	0	0	1,100
16600	Dedicated	0.00	3,900	0	0	0	3,900
10000	General	0.00	7,900	0	0	0	7,900

### FY 2024 Total

13.00

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

0 16614 Dedicated 0.57 128,000 86,900 0 214,900 16675 Dedicated 9.07 851,800 90,900 0 0 942,700 0 34800 Federal 0.00 0 7,000,000 0 7,000,000 22.37 2,195,400 8,578,900 10,774,300

FY 2024 Total