Agency Summary And Certification

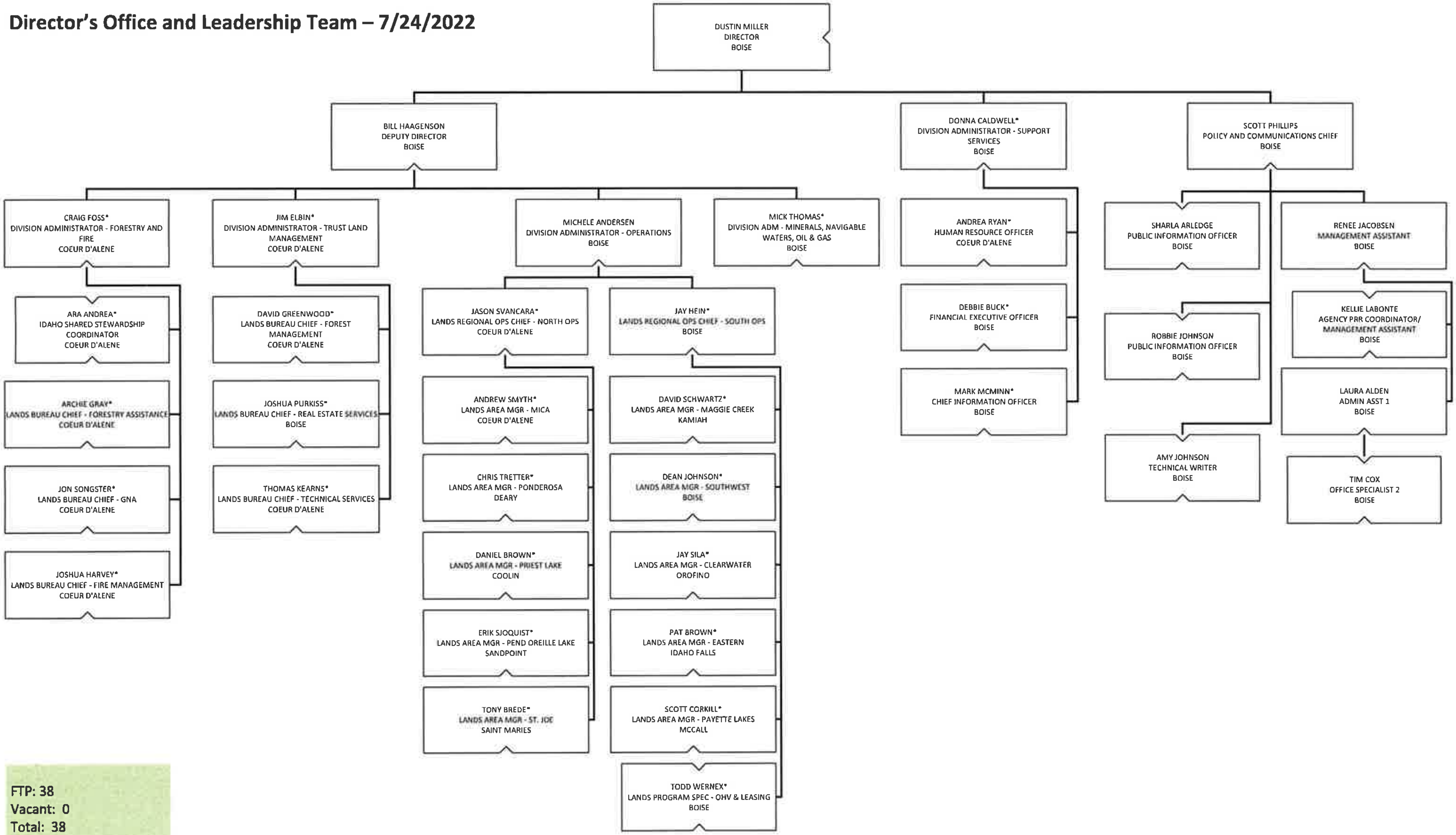
Agency: Department of Lands 320

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: **Date:**

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Business Services			7,317,100	6,615,700	7,945,800	8,023,900	8,449,130
Forest and Range Fire Protection			11,801,500	10,060,900	15,737,900	16,909,300	16,739,742
Forest and Range Fire Protection (Deficiency)			151,600	151,600	151,600	151,600	151,600
Forest Resources Management			16,902,000	7,979,800	19,416,900	19,384,600	19,709,283
Minerals, Public Trust, Oil and Gas			3,477,600	1,972,200	10,628,300	10,663,400	10,704,433
Scaling Practices			347,800	256,900	294,800	294,800	299,060
Trust Land Management			26,463,300	23,460,700	27,174,700	27,693,800	30,984,015
		Total	66,460,900	50,497,800	81,350,000	83,121,400	87,037,263
By Fund Source							
G	10000	General	7,166,700	7,160,100	8,881,800	10,653,200	11,963,932
D	12500	Dedicated	639,300	279,400	652,400	652,400	656,470
D	16600	Dedicated	17,165,500	9,881,700	18,893,000	18,886,700	17,894,171
D	16614	Dedicated	205,100	60,700	211,400	211,400	212,775
D	16675	Dedicated	844,200	738,100	897,500	897,500	915,538
D	16800	Dedicated	151,600	151,600	151,600	151,600	151,600
F	34400	Federal	0	0	86,900	0	(86,900)
F	34430	Federal	0	0	0	86,900	86,900
F	34800	Federal	8,987,600	4,419,300	19,037,900	19,037,900	19,056,500
D	48270	Dedicated	31,260,900	27,798,100	32,497,500	32,503,800	36,146,277
D	49500	Dedicated	40,000	8,800	40,000	40,000	40,000
		Total	66,460,900	50,497,800	81,350,000	83,121,400	87,037,263
By Account Category							
Personnel Cost			33,135,800	27,924,600	36,377,300	36,377,300	38,238,563
Operating Expense			24,246,700	16,249,700	34,442,200	35,242,200	38,401,900
Capital Outlay			2,361,200	2,184,700	3,476,500	4,947,900	3,842,800
Trustee/Benefit			6,717,200	4,138,800	7,054,000	6,554,000	6,554,000
		Total	66,460,900	50,497,800	81,350,000	83,121,400	87,037,263
FTP Positions			338.82	338.82	349.45	349.45	358.27
		Total	338.82	338.82	349.45	349.45	358.27

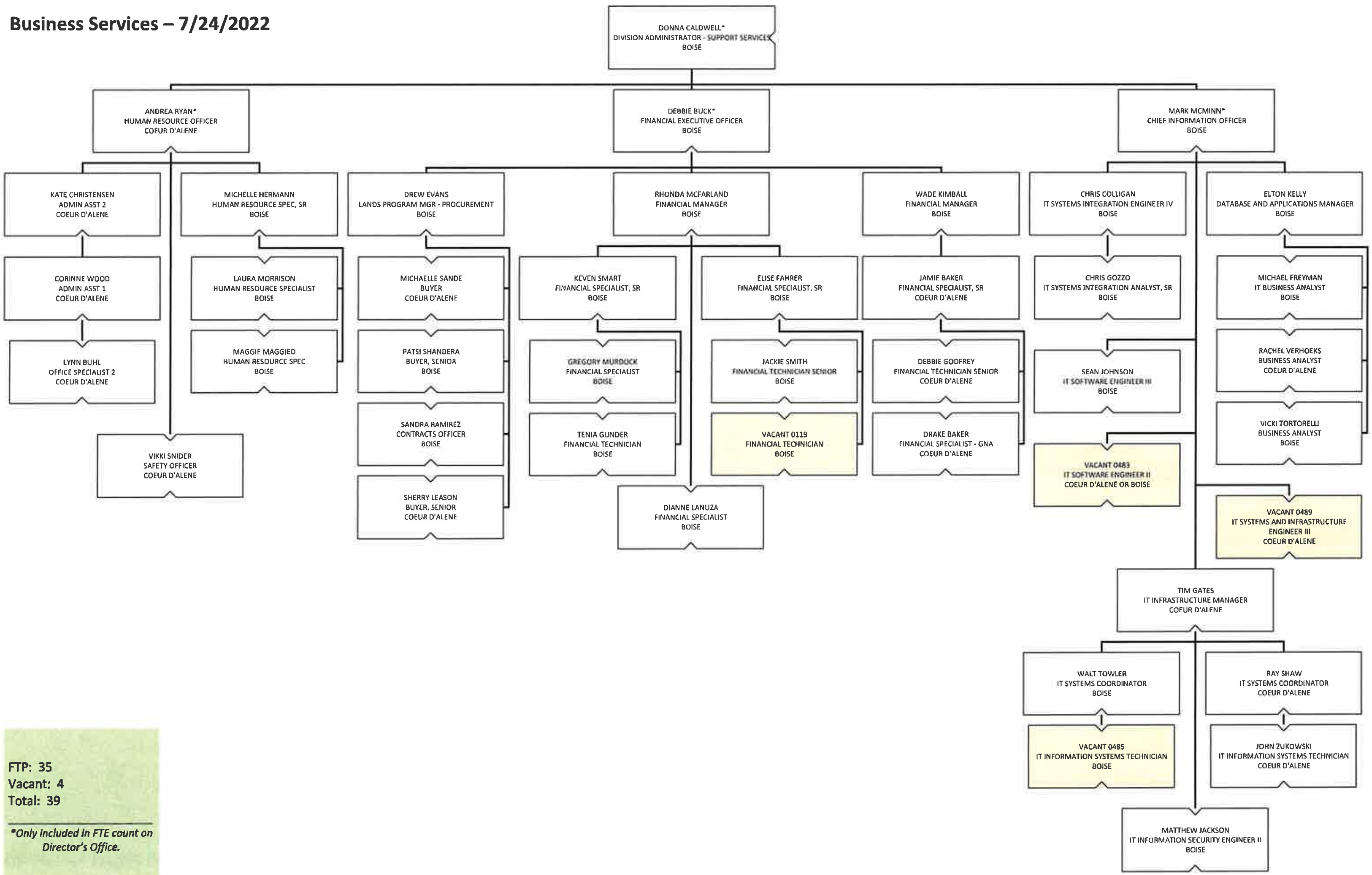
Director's Office and Leadership Team – 7/24/2022



FTP: 38
Vacant: 0
Total: 38

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

Business Services – 7/24/2022



FTP: 35
Vacant: 4
Total: 39

Only Included in FTE count on Director's Office.

Trust Lands – 7/24/2022

- JIM ELBIN* – DIVISION ADMINISTRATOR - TRUST LAND MANAGEMENT – COEUR D'ALENE
  - THOMAS KEARNS* – LANDS BUREAU CHIEF - TECHNICAL SERVICES – COEUR D'ALENE
    - GEOFF KLEIN – LANDS PROGRAM MGR - REMOTE SENSING – COEUR D'ALENE
      - SILAS WHITLEY – REMOTE SENSING ANALYST, TECHNICAL – COEUR D'ALENE
      - TRAVIS DAVIS – REMOTE SENSING ANALYST, STAFF – COEUR D'ALENE
    - JOEL CLARK – LANDS PROGRAM MGR - INTERDISIPLINARY TEAM – COEUR D'ALENE
      - COLTON FINCH – LANDS PROGRAM SPEC - BIOLOGIST – COEUR D'ALENE
      - JARED ERNY – LANDS PROGRAM SPEC - ROADS – COEUR D'ALENE
      - VACANT 0864 – LANDS PROGRAM SPEC - SURVEYOR – COEUR D'ALENE
    - RENEE BETTIS – LANDS PROGRAM MANAGER - LAND RECORDS – BOISE
    - ROBIN DUNN – LANDS PROGRAM MANAGER - GIS – BOISE
      - CHRIS HAINES – GIS ANALYST III – BOISE
      - ANDREW MOCK – GIS ANALYST III – COEUR D'ALENE
        - JENNA NARDUCCI – GIS ANALYST II – BOISE
        - STEPHEN JOY – GIS ANALYST III – COEUR D'ALENE
        - VACANT 6090 – GIS SPECIALIST (.67 FTE) – COEUR D'ALENE
  - DAVID GREENWOOD* – LANDS BUREAU CHIEF - FOREST MANAGEMENT – COEUR D'ALENE
    - JEREMY SHAWVER – LANDS SECTION MANAGER - TIMBER SALES & CONTRACT ADMIN – COEUR D'ALENE
      - RAEDENE FARMER – FINANCIAL TECHNICIAN SENIOR – COEUR D'ALENE
      - SPENCER HANSON – LANDS PROGRAM MGR - TIMBER SALES – COEUR D'ALENE
        - DEBRA WELCH – TECH RECORDS SPEC 2 - TIMBER – COEUR D'ALENE
      - SHANNON MCCORMICK – LANDS PROGRAM SPEC - TIMBER MEASUREMENT – COEUR D'ALENE
        - CHRIS BERNHARDT – LANDS TIMBER MEASUREMENT SUPERVISOR – SAINT MARIES
          - BECKY HENDRICKX – LANDS TIMBER MEASUREMENT SPEC SR. (.83 FTE) – SAINT MARIES
          - DONELLEN MOEN – LANDS TIMBER MEASUREMENT SPEC SR. (.83 FTE) – SAINT MARIES
          - MELISSA BRADWAY – LANDS TIMBER MEASUREMENT SPEC SR. (.83 FTE) – DEARY
        - WADE BERNHARDT – LANDS TIMBER MEASUREMENT SUPERVISOR – SANDPOINT
          - CHARLES WURM – LANDS TIMBER MEASUREMENT SPEC SR. (.83 FTE) – SANDPOINT
          - KEN BRADEN – LANDS TIMBER MEASUREMENT SPEC SR. (.83 FTE) – SANDPOINT
        - CORY BOWMAN – LANDS TIMBER MEASUREMENT SUPERVISOR – OROFINO
          - DUSTIN BLANKENSHIP – LANDS TIMBER MEASUREMENT SPEC SR. (.83 FTE) – OROFINO
          - ROBERT ALTMAN – LANDS TIMBER MEASUREMENT SPEC SR. (.83 FTE) – GRANGEVILLE
          - SHIRLEY HARMON – LANDS TIMBER MEASUREMENT SPEC SR. (.83 FTE) – LEWISTON
          - TRISHA WALLACE – LANDS TIMBER MEASUREMENT SPEC SR. (.83 FTE) – WEIPPE
        - KEVIN TRACY – LANDS TIMBER MEASUREMENT SUPERVISOR – BOISE
          - CHARLENE WEMHOFF – TECH RECORDS SPEC 1 – COEUR D'ALENE
    - KYLE SEIGLEY – LANDS SECTION MANAGER - FM PROJECTS & INVENTORY – COEUR D'ALENE
      - NATHAN COOK – LANDS PROGRAM SPEC - INVENTORY – COEUR D'ALENE
      - TYLER NELSON – LANDS PROGRAM MGR - FM PROJECTS – CRAIGMONT
        - VACANT 0661 – LANDS PROGRAM SPEC - SILVICULTURE – COEUR D'ALENE
  - JOSHUA PURKISS* – LANDS BUREAU CHIEF - REAL ESTATE SERVICES – BOISE
    - VACANT 0264 – LANDS SECTION MANAGER - REAL ESTATE – BOISE
      - LAWSON TATE – LANDS PROGRAM MGR - RIGHT OF WAY – SANDPOINT
        - MICHELLE SARRATT – RIGHT-OF-WAY AGENT, SENIOR – COEUR D'ALENE
        - VACANT 0334 – RIGHT-OF-WAY AGENT, SENIOR – COEUR D'ALENE
      - ZANE LATHIM – LANDS PROGRAM SPEC - REAL ESTATE – BOISE
      - KEVIN GRAHAM – LANDS PROGRAM SPEC - APPRAISER – BOISE
    - JASON LANEY – LANDS SECTION MGR - REAL ESTATE – BOISE
      - KEMP SMITH – LANDS PROGRAM MANAGER - COMMERCIAL, RESIDENTIAL, INDUSTRIAL – BOISE
        - TAMMY ARMSTRONG – LANDS PROGRAM SPEC - REAL ESTATE – BOISE
      - MIKE MURPHY – LANDS PROGRAM MGR - MINERAL, O&G, ALT ENERGY LEASING – BOISE
        - MARIN SANBORN – TECH RECORDS SPEC 2 - COMMERCIAL & MINERAL LEASING – BOISE
      - VACANT 0261 – LANDS PROGRAM MGR - GRAZING AND CONSERVATION – BOISE
        - DIANA HARBOUR – TECH RECORDS SPEC 2 - GRAZING, AG, & RESIDENTIAL LEASING – BOISE

FTP: 42.47
Vacant: 5.67
Total: 48.14

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

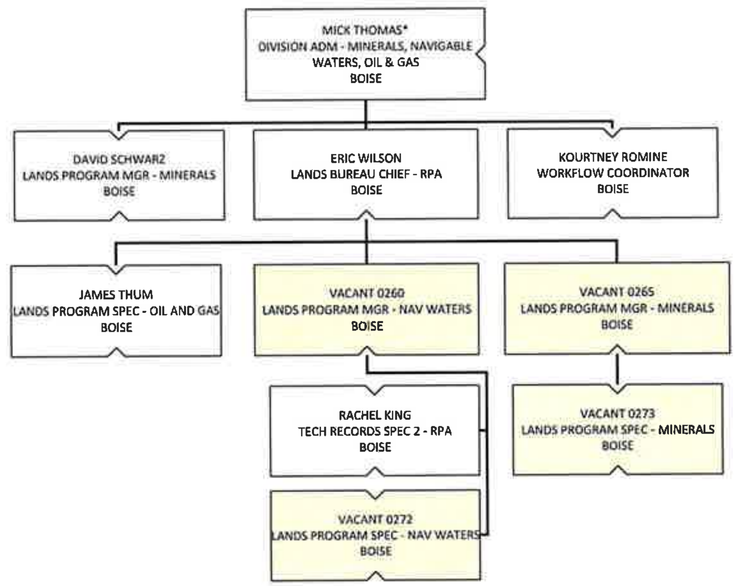
Forestry and Fire – 7/24/2022

- CRAIG FOSS* — DIVISION ADMINISTRATOR - FORESTRY AND FIRE — COEUR D'ALENE
  - ARCHIE GRAY* — LANDS BUREAU CHIEF - FORESTRY ASSISTANCE — COEUR D'ALENE
    - LACY ROBINSON — LANDS PROGRAM SPEC - FOREST LEGACY — SANDPOINT
    - MATTHEW PERKINS — LANDS PROGRAM MGR - URBAN INTERFACE / PLANNING — COEUR D'ALENE
    - VACANT 0860 — LANDS PROGRAM MGR - SERVICE / REGULATORY (FPA) — COEUR D'ALENE
      - ADRIENNE MORROW — LANDS PROGRAM SPEC - FOREST STEWARDSHIP — COEUR D'ALENE
        - DIANA RAUSCHENBACH — DATA COORDINATOR (.67 FTE) — COEUR D'ALENE
    - TYRE HOLFELTZ — LANDS PROGRAM MGR - FIRE PREVENTION AND RISK MITIGATION — COEUR D'ALENE
      - CORRIE IVEY — PROJECT COORDINATOR — COEUR D'ALENE
      - JOYCE JOWDY — GRANTS/CONTRACTS OP ANLS — COEUR D'ALENE
    - THOMAS ECKBERG — LANDS PROGRAM MGR - FOREST HEALTH — COEUR D'ALENE
      - ERIKA EIDSON — LANDS PROGRAM SPEC - FOREST HEALTH (.67 FTE) — COEUR D'ALENE
      - ISABELLA VALDEZ — LANDS PROGRAM SPEC — COEUR D'ALENE
  - ARA ANDREA* — IDAHO SHARED STEWARDSHIP COORDINATOR — COEUR D'ALENE
  - JOSHUA HARVEY* — LANDS BUREAU CHIEF - FIRE MANAGEMENT — COEUR D'ALENE
    - BJORN JORDAN — LANDS PROGRAM MGR - SUPPLY AND EQUIPMENT LOGISTICS — COEUR D'ALENE
      - JESSICA WIRTH — LANDS PROGRAM SPEC - FEPP/FPP FIRE CACHE (.67 FTE) — COEUR D'ALENE
      - RENEE FISHER — TECH RECORDS SPEC 1 — COEUR D'ALENE
      - VACANT 0704 — SHOP SUPERINTENDENT — COEUR D'ALENE
        - MATTHEW BARNHOUSE — WELDER/MACHINIST — COEUR D'ALENE
        - MICHAEL SLACK — MECHANIC - PUMP SHOP (.67 FTE) — COEUR D'ALENE
        - NICHOLAS CARAWAY — MECHANIC - SAGE GROUSE — COEUR D'ALENE
      - KELLY MAHLER — LANDS PROGRAM SPEC - ASSISTANT CACHE MANAGER — COEUR D'ALENE
        - KELSEY MCCASLIN — STOREKEEPER (.67 FTE) — COEUR D'ALENE
        - MARTE MEREDITH — STOREKEEPER (.67 FTE) — COEUR D'ALENE
        - MATTHEW HARRISON — STOREKEEPER (.67 FTE) — COEUR D'ALENE
        - SHARIAH BOISA — STOREKEEPER (.67 FTE) — COEUR D'ALENE
    - BROOKE HEASTY — ADMIN ASST 1 (.67 FTE) — COEUR D'ALENE
    - JULIA LAUCH — DEPUTY CHIEF - OPS — BOISE
      - BETH CROWELL — LANDS PROGRAM SPEC - DISPATCH — COEUR D'ALENE
        - TABITHA SHANKLIN — WILDLAND FIRE DISPATCH COORDINATOR (.67 FTE) — COEUR D'ALENE
      - HOLLY ARNZEN — LANDS PROGRAM SPEC - DISPATCH (.83 FTE) — GRANGEVILLE
        - DOTTIE NEWMAN — WILDLAND FIRE DISPATCH COORDINATOR (.67 FTE) — GRANGEVILLE
      - VACANT 0760 — LANDS PROGRAM MGR - AVIATION — COEUR D'ALENE
        - SETH HAMILTON — LANDS RESOURCE SPEC - HELITACK (.83 FTE) — COEUR D'ALENE
          - CLINTON BLOOM — LAND RESOURCE FORMAN - HELITACK (.83) — COEUR D'ALENE
      - VACANT 0796 — LANDS PROGRAM MANAGER - FIRE MANAGEMENT OFFICER — COEUR
      - VACANT 0797 — LANDS PROGRAM MANAGER - FIRE MANAGEMENT OFFICER — COEUR
      - RICK FINIS — LANDS PROGRAM MGR - SOUTH IDAHO FIRE LIAISON — BOISE
    - SCOTT HAYES — DEPUTY CHIEF - PLANS — COEUR D'ALENE
      - JEN RUSSELL — LANDS PROGRAM SPEC - FIRE PREVENTION AND OUTREACH (.83 FTE) — COEUR D'ALENE
      - MATTHEW HICKS — LANDS PROGRAM SPEC - TRAINING AND SAFETY SPECIALIST — COEUR D'ALENE
      - RODNEY WEEKS — LANDS PROGRAM MANAGER - FIRE INVESTIGATION — COEUR D'ALENE
    - AMBER HONSAKER — LANDS PROGRAM MGR - FIRE BUSINESS — COEUR D'ALENE
      - NICOLE LEE — LANDS PROGRAM SPEC - FIRE BUSINESS (.83 FTE) — COEUR D'ALENE
  - JON SONGSTER* — LANDS BUREAU CHIEF - GNA — COEUR D'ALENE
    - CHASE BOLYARD — LANDS PROGRAM SPECIALIST - GNA CONTRACTING SPECIALIST — COEUR D'ALENE
    - NIKKI SHOCKLEY — TECH RECORDS SPEC 2 - GNA — COEUR D'ALENE
    - ED WINGERT — LANDS PROGRAM MANAGER - GNA — COEUR D'ALENE
      - ANDREW MOORE — LANDS PROGRAM SPEC – GNA (Panhandle National Forest) — PANHANDLE
        - JORDAN WILLIAMS — LANDS RESOURCE SPEC - GNA — PANHANDLE
      - GEORGE NUESSE — LANDS PROGRAM SPEC – GNA (Boise National Forest) — BOISE
        - DAN GALLAGER — LANDS RESOURCE SPEC. SR - 1/2 GNA & 1/2 ENDOWMENT — BOISE
      - JAREL BRUCE — LANDS PROGRAM SPEC – GNA (Nez-Clear National Forest) — KAMIAH
      - JOSH EASTMAN — LANDS PROGRAM SPEC – GNA (Nez-Clear National Forest) — GRANGEVILLE
        - BEAU SCHLADER — LANDS RESOURCE SPEC - GNA — GRANGEVILLE
      - KURT LYON — LANDS PROGRAM SPEC – GNA (Panhandle National Forest) — SAINT MARIES
        - TIMOTHY FRANKS — LANDS RESOURCE SPEC - GNA/Shared Stewardship — COEUR D'ALENE
      - VACANT 0677 — LANDS PROGRAM SPEC – GNA (Payette National Forest) — MCCALL
        - RYAN RAMBUR — LANDS RESOURCE SPEC - GNA/Shared Stewardship — MCCALL

FTP: 44.52
Vacant: 6
Total: 50.52

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

Minerals, Public Trust, and Oil & Gas – 7/24/2022



FTP: 5
Vacant: 4
Total: 9

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

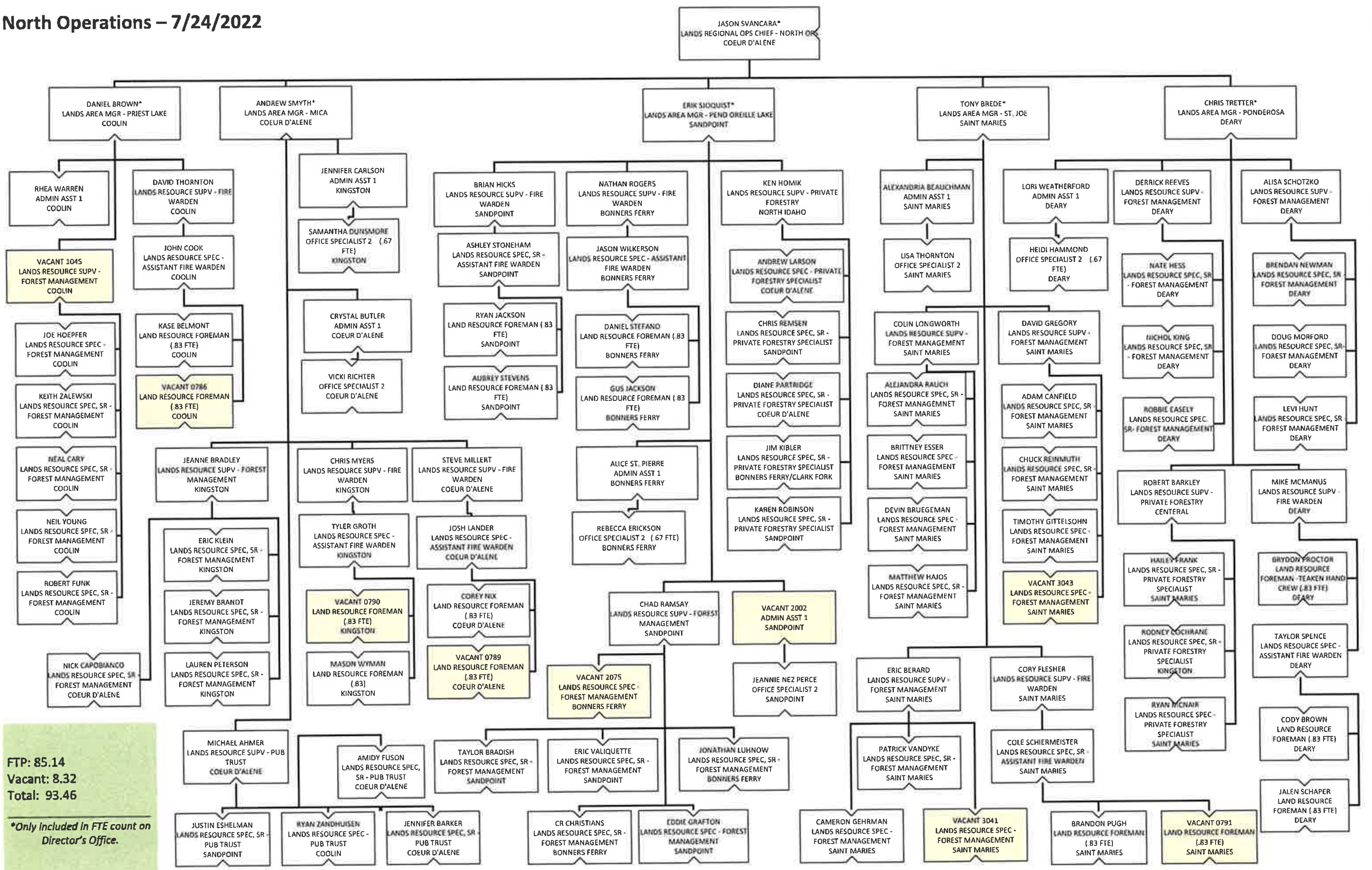
South Operations – 7/24/2022

- JAY HEIN* — LANDS REGIONAL OPS CHIEF - SOUTH OPS — BOISE
  - SCOTT CORKILL* — LANDS AREA MGR - PAYETTE LAKES — MCCALL
    - TERESA BENTZ — ADMIN ASST 1 — MCCALL
    - JASEN KING — LANDS RESOURCE SPEC, SR - PUB TRUST — MCCALL
    - SCOTT SIEVERS — LANDS RESOURCE SPEC, SR - PRIVATE FORESTRY SPECIALIST — MCCALL
    - SCOTT HOWERTON — LANDS RESOURCE SUPV - FOREST MANAGEMENT — MCCALL
      - HOWARD WRIGHT — LANDS RESOURCE SPEC, SR - FOREST MANAGEMENT — MCCALL
      - LUCAS PATE — LANDS RESOURCE SPEC - FOREST MANAGEMENT — MCCALL
      - MICHAEL PAYNE — LANDS RESOURCE SPEC, SR - FOREST MANAGEMENT — MCCALL
    - DIANE GREEN — LANDS RESOURCE SPEC, SR - MINERALS — MCCALL
  - JAY SILA* — LANDS AREA MGR - CLEARWATER — OROFINO
    - AUDRA DAU — ADMIN ASST 1 — OROFINO
      - CHRISTINA GAINES — OFFICE SPECIALIST 2 (.67 FTE) — OROFINO
    - KEITH BRINK — LANDS RESOURCE SUPV - FOREST MANAGEMENT — OROFINO
      - JACOB CAFFERTY — LANDS RESOURCE SPEC, SR - FOREST MANAGEMENT — OROFINO
      - JESSICA KING — LANDS RESOURCE SPEC, SR - FOREST MANAGEMENT — OROFINO
      - JOSHUA BRANDT — LANDS RESOURCE SPEC, SR - FOREST MANAGEMENT — OROFINO
      - VACANT 4042 — LANDS RESOURCE SPEC - FOREST MANAGEMENT — OROFINO
    - JEREMIAH MILLER — LANDS RESOURCE SUPV - FIRE WARDEN — CRAIGMONT
      - CONNOR SHROPSHIRE — LANDS RESOURCE SPEC, SR - ASSISTANT FIRE WARDEN — CRAIGMONT
        - HUNTER DROEGMILLER — LAND RESOURCE FOREMAN (.83 FTE) — CRAIGMONT
        - VACANT 0794 — LAND RESOURCE FOREMAN (.83 FTE) — CRAIGMONT
      - DENA MCCORKLE — ADMIN ASST 1 — CRAIGMONT
        - JEANNE STUBBERS — OFFICE SPECIALIST 2 (.67 FTE) — CRAIGMONT
      - JUSTIN PATTEN — LANDS RESOURCE SPEC - ASSISTANT FIRE WARDEN — CRAIGMONT
    - KIRK KOTTKEY — LANDS RESOURCE SUPV - FOREST MANAGEMENT — OROFINO
      - MIKE BURKE — LANDS RESOURCE SPEC, SR - FOREST MANAGEMENT — OROFINO
      - SCOTT BONK — LANDS RESOURCE SPEC, SR - FOREST MANAGEMENT — OROFINO
      - VACANT 4044 — LANDS RESOURCE SPEC, SR - FOREST MANAGEMENT — OROFINO
      - BRIDGETT CAFFERTY — LANDS RESOURCE SPEC, SR - FOREST MANAGEMENT — OROFINO
      - JOE WREN — LANDS RESOURCE SPEC - FOREST MANAGEMENT — OROFINO
    - CHRISTOPHER GERHART — LANDS RESOURCE SPEC, SR - PRIVATE FORESTRY SPECIALIST — OROFINO
  - TODD WERNEX* — LANDS PROGRAM SPEC - OHV & LEASING — BOISE
  - PAT BROWN* — LANDS AREA MGR - EASTERN — IDAHO FALLS
    - RON FRYZOWSKI — LANDS RESOURCE SUPV - FOREST MANAGEMENT — IDAHO FALLS
      - KATINA KIENLEN-HOFFER — LANDS RESOURCE SPEC - FIRE SERVICES COORDINATION — IDAHO FALLS
      - LAURIE STONE — LANDS RESOURCE SPEC, SR - FOREST MANAGEMENT — IDAHO FALLS
    - RANDAL BRUNMEIER — LANDS RESOURCE SUPV - L&W — JEROME
      - CHELSEY SANDERS — LANDS RESOURCE SPEC, SR - RANGE/MINERALS — JEROME
      - MERIBETH LOMKIN — LANDS RESOURCE SPEC, SR - RANGE/MINERALS — JEROME
    - HEATH HANCOCK — LANDS RESOURCE SUPV - L&W — IDAHO FALLS
      - CHAD TAYLOR — LANDS RESOURCE SPEC, SR - RANGE — IDAHO FALLS
      - CONNOR MACMAHON — LANDS RESOURCE SPEC, SR - MINERALS — IDAHO FALLS
      - GARY BILLMAN — LANDS RESOURCE SPEC, SR - MINERALS — IDAHO FALLS
      - RYAN WOODLAND — LANDS RESOURCE SPEC, SR - RANGE — IDAHO FALLS
    - JAMIE RADFORD — ADMIN ASST 1 — IDAHO FALLS
      - VACANT 8003 — OFFICE SPECIALIST 2 (.67 FTE) — IDAHO FALLS
  - DEAN JOHNSON* — LANDS AREA MGR - SOUTHWEST — BOISE
    - CASPER URBANEK — LANDS RESOURCE SUPV - FIRE WARDEN — BOISE
      - BRYAN DURKIN — LANDS RESOURCE SPEC, SR - ASSISTANT FIRE WARDEN — BOISE
        - SEBASTIAN IANORA — LAND RESOURCE FOREMAN (.83 FTE) — BOISE
        - VACANT 0795 — LAND RESOURCE FOREMAN (.83 FTE) — BOISE
      - TYKE LOFING — LANDS RESOURCE SPEC, SR - ASSISTANT FIRE WARDEN — BOISE
    - MIKE DWYER — LANDS RESOURCE SPEC, SR - PRIVATE FORESTRY SPECIALIST — BOISE
    - GEORGIA COWAN — ADMIN ASST 1 — BOISE
      - LAURIE MCCANDLESS — OFFICE SPECIALIST 2 (.67 FTE) — BOISE
    - JOHN SUNDBERG — LANDS RESOURCE SUPV - FOREST MANAGEMENT — BOISE
      - BEN BOLTON — LANDS RESOURCE SPEC - FOREST MANAGEMENT — BOISE
      - STEPHEN KALTWASSER — LANDS RESOURCE SPEC - FOREST MANAGEMENT — BOISE
    - DEREK KRAFT — LANDS RESOURCE SUPV - L&W — BOISE
      - VACANT 6073 — LANDS RESOURCE SPEC - MINERALS — BOISE
      - ZACK FOSTER — LANDS RESOURCE SPEC, SR - RANGE — BOISE
      - RUTH LUKE — LANDS RESOURCE SPEC, SR - RANGE — BOISE
  - DAVID SCHWARTZ* — LANDS AREA MGR - MAGGIE CREEK — KAMIAH
    - BENJAMIN BALDWIN — LANDS RESOURCE SUPV - FOREST MANAGEMENT — KAMIAH
      - CHARLES HONEYCUTT — LANDS RESOURCE SPEC, SR - FOREST MANAGEMENT — KAMIAH
      - JON RYAN — LANDS RESOURCE SPEC - FOREST MANAGEMENT — KAMIAH
      - MATTHEW MILLS — LANDS RESOURCE SPEC - FOREST MANAGEMENT — KAMIAH
      - NICK CARTER — LANDS RESOURCE SPEC, SR - FOREST MANAGEMENT — KAMIAH
      - RUSS GROSS — LANDS RESOURCE SPEC, SR - FOREST MANAGEMENT — KAMIAH
    - KEVIN CHAFFEE — LANDS RESOURCE SUPV - FIRE WARDEN — KAMIAH
      - ALFRED ALLMAN — LANDS RESOURCE SPEC, SR - ASSISTANT FIRE WARDEN — KAMIAH
      - DAVE CROUSSER — LANDS RESOURCE SPEC, SR - ASSISTANT FIRE WARDEN — KAMIAH
      - VACANT 0792 — LAND RESOURCE FOREMAN (.83 FTE) — KAMIAH
      - VACANT 0793 — LAND RESOURCE FOREMAN (.83 FTE) — KAMIAH
    - DAVE LUTHER — LANDS RESOURCE SPEC, SR - PRIVATE FORESTRY SPECIALIST — KAMIAH
    - TRACY HASZ — ADMIN ASST 1 — KAMIAH
      - KELSEY JACOBS — OFFICE SPECIALIST 2 (.67 FTE) — KAMIAH
    - IAN BRIDGES — LANDS RESOURCE SPEC, SR - GRAZING — KAMIAH

FTP: 62.34
Vacant: 6.99
Total: 69.33

Only included in FTE count on Director's Office.

North Operations – 7/24/2022



FTP: 85.14
Vacant: 8.32
Total: 93.46

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

Idaho Board of Scaling Practices - 7/24/2022

SHAWN INMAN
CHECK SCALER
COEUR D'ALENE

RONALD YAGER
CHECK SCALER
COEUR D'ALENE

FTP: 2
Vacant: 0
Total: 2

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

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

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

Fiscal Year: 2024
Contact Email: dbuck@idl.idaho.gov

1

CFDA#/Cooperative Agreement # /Identifing #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
10.664/ 16-DG-11010000-011	C	USDA Forest Service	16 Consolidated Grant	IDL program & sub award includes forest stewardship, forest health, state fire assistance, conservation education, urban & community development.	4/30/2022	$4,231,801		$522,823	$522,823	Closed	Closed	Y	N	N/A	N
10.664/ 16-DG-11046000-614	C	USDA Forest Service	16 Hazard Fuel Reduction - Region 4	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 4.	5/31/2022	$300,000		$39,645	$39,645	Closed	Closed	Y	N	N/A	N
10.664/ 16-DG-11010000-009	C	USDA Forest Service	16 Hazard Fuel Reduction - Region 1	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 1.	5/31/2022	$311,170		$28,937	$28,113	Closed	Closed	Y	N	N/A	N
10.676/ 17-DG-11010000-002	C	USDA Forest Service	17 Forest Legacy Admin	Administration grant for Forest Legacy program.	9/30/2022	$85,000		$2,130	$2,130	Closed	Closed	Y	N	N/A	N
10.664/ 17-DG-11010000-004	C	USDA Forest Service	17 Cohesive Strategy Collaboration #2 - Federal Lands	Fund staff and cover expenses to improve collaboration with FS on adjacent federal lands in conjunction with the Good Neighbor Authority activities by improving forest health conditions, reduce fire hazards by increasing availability in forest products industry.	3/31/2022	$300,000		$32,579	$32,503	Closed	Closed	Y	N	N/A	N
10.664/ 17-DG-11010000-005	C	USDA Forest Service	17 Cohesive Strategy Collaboration #3 - Non Federal Lands	Fund staff and cover expenses to improve collaboration with FS on non-federal lands in conjunction with the Good Neighbor Authority activities by improving forest health conditions, reduce fire hazards by increasing availability in forest products industry.	3/31/2022	$300,000		$1,178	$535	Closed	Closed	Y	N	N/A	N
10.664/ 17-DG-11010000-014	C	USDA Forest Service	17 Consolidated Grant	IDL program & sub award includes forest stewardship, forest health, state fire assistance, conservation education, urban & community development.	6/30/2023	$3,798,542		$1,205,230	$1,135,312	$69,917	Closed	Y	N	No known reductions. Reductions would cause hours to be reduced for Bureau and area part-time or seasonal staff; reduced pass-through sub award funding for counties, cities, and rural fire departments.	N
10.664/ 17-DG-11010000-011	C	USDA Forest Service	17 Hazard Fuel Reduction - Region 1	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 1.	6/30/2023	$311,170		$103,792	$79,789	$24,004	Closed	Y	N	No known reductions. Reductions would cause reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.	N

10.664/ 17-DG-11046000-609	C	USDA Forest Service	17 Hazard Fuel Reduction - Region 4	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 4.	6/30/2023	$600,000		$309,345	$113,921	$195,424	Closed	Y	N	No known reductions. Reductions would cause reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.	N	
10.664/ 17-DG-11010000-019	C	USDA Forest Service	17 Shoshone County Forest Health & Fuel Reduction	IDL to partner with counties and/or other entities to lessen the risks of wildfire by reducing fuel loads primarily affecting Shoshone County and/or Coeur d'Alene Basin resources and communities.	12/31/2022	$293,500		$96,832	$55,458	$41,373	Closed	Y	N	No known reductions. Reductions would cause reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.	N	
10.676/ 18-DG-11010000-006	C	USDA Forest Service	18 Forest Legacy Admin	Administration grant for Forest Legacy program.	6/30/2022	$70,000		$47,093	$47,093	Closed	Closed	Y	N	N/A	N	
11.438/ NA19NMF4380205	C	DOC NMFS	19 Fry Creek Floodplain Restoration Project (20FRYC)	Stream and meadow restoration work on Fry Creek to benefit ESA-listed steelhead.	12/31/2022	$212,977	Office of Species Conservation	$183,710	$176,657	$7,053	Closed	Y	N	N/A	N	
10.678/ 18-DG-11010000-003	C	USDA Forest Service	18 Conservation Reserve Program	Tree planting, vegetative cover, riparian buffers and wetland restoration to improve agricultural productivity and prevent soil erosion.	9/30/2022	$39,260		$32,353	$5,435	$6,000	Closed	Y	N	N/A	N	
10.664/ 18-DG-11010000-019	C	USDA Forest Service	18 Consolidated Grant	IDL program & sub award includes forest stewardship, forest health, state fire assistance, conservation education, urban & community development.	6/30/2023	$3,129,320		$1,588,079	$417,982	$350,986	$819,111	Y	N	No known reductions. Reduction would cause reduced hours for Bureau and area part-time or seasonal staff and reduced pass-through sub award funding for counties, cities, and rural fire departments.	N	
10.697/ 18-DG-11010000-011	C	USDA Forest Service	18 Hazardous Fuel Reduction - Region 1	award & admin) for projects adjacent to federal HFT projects in	6/30/2023	$311,170		$245,791	$41,546	$204,245	Closed	Y	N	reductions. Reductions would	N	
10.697/ 18-DG-11046000-608	C	USDA Forest Service	18 Hazardous Fuel Reduction - Region 4	award & admin) for projects adjacent to federal HFT projects in	6/30/2023	$300,000		$292,273	$824	$291,449	Closed	Y	N	reductions. Reductions would	N	
10.676/ 19-DG-11010000-013	C	USDA Forest Service	19 Forest Legacy Admin	Administration grant for Forest Legacy program.	4/30/2024	$55,000		$55,000	$7,019	$14,000	$33,981	Y	N	No known reductions. Reductions would	N	
10.676/ 19-DG-11010000-004	C	USDA Forest Service	19 Forest Legacy - Boundary County	To identify and protect environmentally important private forest lands that are threatened by conversion to non forest uses.	3/31/2024	$3,800,000		$2,379,703	$45,000	$1,420,297	$914,405	Y	N	No known reductions. Reductions would cause reduced funding for conservation easements or increases to landowner match.	N	
10.698/ 19-DG-11010000-024	C	USDA Forest Service	19 Shared Stewardship	Improve collaboration between the state, Idaho stakeholders and the USFS across regions regarding land management. This includes planning and implementation of activities to improve forest health and reduce the risk of catastrophic wildfire.	9/10/2024	$300,000		$241,944	$37,830	$42,613	$161,501	Y	N	No known reductions. Reductions would cause reduced capacity to pay salaries and operating expenses that support positions.	N	

10.697/ 19-DG-11010000-011	C	USDA Forest Service	19 Hazardous Fuels Reduction - Region 1	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 1.	4/30/2024	$311,170		$218,991	$54,700	$115,200	$49,091	Y	N	No known reductions. Reductions would cause reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.	N
10.697/ 19-DG-11046000-605	C	USDA Forest Service	19 Hazardous Fuels Reduction - Region 4	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 4.	4/30/2024	$300,000		$222,464	$32,784	$100,000	$89,681	Y	N	No known reductions. Reductions would cause reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.	N
10.664/ 19-DG-11010000-014	C	USDA Forest Service	19 Consolidated Grant	IDL program & sub award includes forest stewardship, forest health, state fire assistance, conservation education, urban & community development.	5/1/2024	$3,615,848		$2,579,357	$227,258	$107,186	$347,365	Y	N	No known reductions. Reductions would reduce hours for Bureau and area part-time or seasonal staff and reduce pass-through sub award funding for counties, cities, and rural fire departments.	N
10.664/ 20-DG-11010000-021	C	USDA Forest Service	20 Consolidated Grant	IDL program & sub award includes forest stewardship, forest health, state fire assistance, conservation education, urban & community development.	6/30/2025	$4,585,048		$4,081,166	$675,653	$165,480	$432,612	Y	N	No known reductions. Reductions would reduce hours for Bureau and area part-time or seasonal staff and reduce pass-through sub award funding for counties, cities, and rural fire departments.	N
10.697/ 20-DG-11010000-016	C	USDA Forest Service	20 Hazardous Fuels Reduction - Region 1	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 1.	6/30/2025	$443,070		$428,245	$8,702	$30,000	$70,000	Y	N	No known reductions. Reductions would reduce pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.	N
10.697/ 20-DG-11046000-610	C	USDA Forest Service	20 Hazardous Fuels Reduction - Region 4	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 4.	6/30/2025	$911,742		$888,402	$170,801	$145,000	$270,000	Y	N	No known reductions. Reductions would reduce pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.	N
10.676/ 20-DG-11010000-003	C	USDA Forest Service	20 Forest Legacy Administration	Administration grant for Forest Legacy program.	5/31/2023	$60,000		$60,000	$19,309	$40,691	Closed	Y	N	No known reductions. Reductions would cause reduced capacity to facilitate conservation easements.	N

10.676/ 20-DG-11010000-004	C	USDA Forest Service	20 Moyie River Corridor Legacy Project	To identify and protect environmentally important private forest lands that are threatened by conversion to non-forest uses.	5/11/2025	$4,500,000		$4,500,000	$0	$750,000	$950,000	Y	N	No known reductions. Reductions would cause reduced funding for conservation easements or increases to landowner match.	N
10.698/ 20-DG-11010000-008	C	USDA Forest Service	20 Shared Stewardship	Improve collaboration between the state, Idaho stakeholders and the USFS across regions regarding land management. This includes planning and implementation of activities to improve forest health and reduce the risk of catastrophic wildfire.	6/11/2025	$440,000		$398,646	$0	$45,000	$45,000	Y	N	No known reductions. Reduction would cause reduced capacity to fill and support Shared Stewardship positions and projects.	N
10.902/ NR200211XXXXC007	C	USDA NRCS	20 NRCS Shared Stewardship	Encourage collaboration with private landowners and other land management agencies and conservation organizations to define and implement cross-boundary projects on state, federal, tribal and private lands within priority landscapes.	8/31/2023	$275,000		$218,801	$81,978	$112,254	$24,568	Y	N	No known reductions. Reductions would cause reduced hours and capacity to carry out collaboration projects.	N
10.691 / 17-GN-11040200-037	O	USDA Forest Service	Boise National Forest Good Neighbor Supplemental Project Agreement	Authorized forest, rangeland, and watershed restoration services to treat insect and disease infected trees, reduce hazardous fuels, and improve forest , rangeland, and watershed health, including fish and wildlife habitat.	5/2/2026	$643,625		$163,317	$121,656	$465,000	$570,000	Y	N	No known reductions. Reductions would reduce hours for Bureau staff and reduce pass-through sub contracts or the scope of work.	N
10.691 / 20-GN-11041563-028	O	USDA Forest Service	Caribou-Targhee National Forest Good Neighbor SPA for Forest and Rangeland Restoration	Authorized forest, rangeland, and watershed restoration services to treat insect and disease infected trees, reduce hazardous fuels, and improve forest , rangeland, and watershed health, including fish and wildlife habitat.	3/31/2026	$100,000		$98,264	$15,049	$25,000	$58,215	Y	N	No known reductions. Reductions would reduce hours for Bureau staff and reduce pass-through sub contracts or the scope of work.	N
10.691 / 17-GN-11010400-005	O	USDA Forest Service	Good Neighbor SPA for Forest Restoration Services - Idaho Panhandle National Forest	Authorized forest, rangeland, and watershed restoration services to treat insect and disease infected trees, reduce hazardous fuels, and improve forest , rangeland, and watershed health, including fish and wildlife habitat.	5/3/2026	$4,750,099		$2,349,130	$171,995	$1,950,000	$227,136	Y	N	No known reductions. Reductions would reduce hours for Bureau staff and reduce pass-through sub contracts or the scope of work.	N
10.691 / 16-GN-11011700-045	O	USDA Forest Service	Good Neighbor SPA for Forest Restoration Services - Nez Perce-Clearwater National Forests	Authorized forest, rangeland, and watershed restoration services to treat insect and disease infected trees, reduce hazardous fuels, and improve forest , rangeland, and watershed health, including fish and wildlife habitat.	5/3/2026	$295,581		$43,210	$0	$43,210	$0	Y	N	No known reductions. Reductions would reduce hours for Bureau staff and reduce pass-through sub contracts or the scope of work.	N
10.691 / 16-GN-11041200-016	O	USDA Forest Service	Good Neighbor SPA for Forest Restoration Services - Payette National Forest	Authorized forest, rangeland, and watershed restoration services to treat insect and disease infected trees, reduce hazardous fuels, and improve forest , rangeland, and watershed health, including fish and wildlife habitat.	5/3/2026	$1,652,676		$526,377	$232,558	$150,000	$143,819	Y	N	No known reductions. Reductions would reduce hours for Bureau staff and reduce pass-through sub contracts or the scope of work.	N
15.233/ L20AC00134	O	DOI BLM	ORWA Idaho Good Neighbor Projects	Funding intended to accomplish natural resource work (hazardous fuels reduction, prescribed burning, forestry services, clearances, and defensible space education) on BLM managed lands in Idaho.	8/5/2023	$240,653		$210,742	$21,105	$90,000	$99,637	Y	N	No known reductions. Reductions would reduce hours for Bureau staff and reduce the scope of work.	N

10.697/ 21-DG-11010000-014	C	USDA Forest Service	21 Hazardous Fuels Reduction - Region 1	Hazardous fuels reduction projects focused on adjacent non-federal lands in Region 1.	6/30/2026	$443,070		$443,070	$0	$25,000	$130,000	Y	N	No known reductions. Reductions would cause reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.	N
10.697/ 21-DG-11046000-606	C	USDA Forest Service	21 Hazardous Fuels Reduction - Region 4	Hazardous fuel projects (sub award and admin) for projects adjacent to federal HFT projects in Region 4.	6/30/2026	$900,000		$900,000	$0	$35,000	$176,000	Y	N	No known reductions. Reductions would cause reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.	N
10.664/ 21-DG-11010000-022	C	USDA Forest Service	21 Consolidated Grant	DL program & sub award includes forest stewardship, forest health, state fire assistance, conservation education, urban & community development.	6/30/2026	$4,431,971		$4,431,971	$309,937	$678,362	$521,012	Y	N	No known reductions. Reductions would cause reduced hours for Bureau and area part-time or seasonal staff and reduced pass-through sub award funding for counties, cities, and rural fire departments.	N
10.676/ 21-DG-11010000-007	C	USDA Forest Service	21 Forest Legacy Admin	Administration grant for Forest Legacy program.	6/30/2023	$101,000		$101,000	$0	$32,781	$68,219	Y	N	No known reductions. Reductions would cause reduced capacity to facilitate conservation easements.	N
10.912/ NR210211XXXXC003	C	USDA NRCS	21 Natural Resources Conservation Service - TSP Agreement	Fund staff to provide technical assistance to evaluate, inventory, and assess forestlands and formulate treatment alternatives to solve forest resource concerns.	7/31/2026	$30,000		$30,000	$28,459	$1,541	$0	Y	N	No known reductions. Assistance to landowners would be reduced.	N
15.035/ A21AC10039	O	DOI BIA	Emergency Fire Suppression - Indian lands	Wildland Fire Suppression reimbursments and Assessments	9/30/2021	$199,567		$0	$0	$0	Closed	Y	N	No known reductions.	N
15.035/ A20AC00021	O	DOI BIA	IDL - CDA dispatch Cooperative Agreement	Supports CDA Dispatch Center	12/31/2024	$20,000		$10,000	$10,000	$0	$0	Y	N	No known reductions.	N
10.025/ AP20PPQFO000C123	O	USDA Department of Agriculture	ID 22 GM Gypsy Moth	Survey, detect and trap gypsy moths to eliminate the damage they can cause throughout Idaho	6/30/2022	$22,500	Department of Agriculture	$22,500	$22,500	Closed	Closed	Y	N	N/A	N
10.676/ 21-DG-11010000-006	C	USDA Forest Service	21 Moyie River Corridor Phase 2 Legacy Project	To identify and protect environmentally important private forest lands that are threatened by conversion to non-forest uses.	5/31/2023	$5,880,000		$0	$0	$769,565	$705,435	Y	N	No known reductions. Reductions would cause reduced funding for conservation easements or increases to landowner match.	N
10.678/ 21-DG-11010000-026	C	USDA Forest Service	21 Conservation Reserve Program	Tree planting, vegetative cover, riparian buffers and wetland restoration to improve agricultural productivity and prevent soil erosion.	6/30/2024	$ 24,750.00		$24,750	$0	$2,500	$8,000	Y	N	No known reductions. Reduced funding would reduce available conservation projects.	N
10.676/ 22-DG-11010000-007	C	USDA Forest Service	22 Forest Legacy Admin	Administration grant for Forest Legacy program	7/31/2024	$134,000		$0	$0	$65,000	$65,000	Y	N	No known reductions. Reductions would cause reduced capacity to facilitate conservation easements.	N

Total								$30,358,837.98	$4,994,056.80	$35,352,894.78	$778,435.00				

Total FY 2022 All Funds Appropriation (DU 1.00)	$66,460,900
Federal Funds as Percentage of Funds	45.68%

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

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

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

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is:
10-49% included the agency plan for operating at the reduced rate or,
50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

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

Part I – Agency Profile

Agency Overview

The Idaho Department of Lands (IDL) employs 345 permanent and more than 250 temporary employees in 15 offices across the state. The agency's mission is to professionally and prudently manage Idaho's endowment assets to maximize long-term financial returns to public schools and other trust beneficiaries, administer regulatory oversight, and provide professional assistance to the citizens of Idaho to use, protect, and sustain Idaho's natural resources.

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

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

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

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

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

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

IDL also houses the Idaho Board of Scaling Practices.

Core Functions/Idaho Code

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

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

Business Services Division

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

Human Resource functions are provided by a Human Resource Officer and three specialists.

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

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

Forestry & Fire Division

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

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

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

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

Trust Land Management Division

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

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

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

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

Minerals, Public Trust, Oil & Gas Division

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

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

Idaho Board of Scaling Practices

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

Revenue and Expenditures

Revenue	FY 2019	FY 2020	FY 2021	FY 2022
General Fund (appropriation)	$6,021,400	$6,292,700	$6,440,900	$7,166,700
Fire Suppression Deficiency	$7,930,200	$29,697,800	$5,529,900	$9,620,600
Department of Lands	$9,908,400	$14,153,000	$13,833,200	$13,677,900
Federal Grants	$3,866,200	$4,237,100	$3,878,000	$3,845,700
Permanent Endowment	$2,627,200	$3,070,000	$2,459,100	$2,595,800
Endowment Earnings Reserve	$74,349,900	$75,923,500	$87,301,700	$85,352,000
Land Bank Funds	$31,739,800	$20,351,600	$12,395,700	$45,262,500
Misc. / Pass-through Funds	$377,700	$717,000	$636,200	$873,000
Total	**$136,820,800**	**$154,442,700**	**$132,474,700**	**$168,394,200**
Expenditures	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Personnel Costs	$31,297,100	$30,315,900	$31,870,200	$35,221,000
Operating Expenditures	$40,866,000	$46,692,300	$36,529,000	$74,763,600
Capital Outlay	$45,390,400	$2,397,900	$1,442,500	$1,168,700
Trustee/Benefit Payments	$3,778,800	$4,624,800	$3,815,400	$4,208,800
Total	**$121,332,300**	**$84,030,900**	**$73,657,100**	**$115,362,100**

Profile of Cases Managed and/or Key Services Provided

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

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Forestry & Fire Division				
Percentage of Land Board-Approved Timber Sales Plan Completed	100%	102%	100%	100%

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
10% of Proposed Timber Sales Reviewed for Compliance	Completed	Completed	Completed	Complete
Fire Safety Burn Permits Issued (Calendar Year)	16,914	20,897	16,241	15,332
Logging Jobs Inspected for Compliance with Fire Hazard Management Rules (Calendar Year)	1,346	1,392	1,072	971
Forest Landowners Provided Professional Management Plan Assistance	144	173	170	175
Cooperative Extension Training Sessions Conducted	10	18	22	30
Scaling Workshops Conducted	4	1	4	3
Trust Land Management Division5,				
Permanent Easements Acquired	10	16	9	5
Cottage Sites Sold	58	37	18	10
Minerals, Public Trust, Oil and Gas Division				
Total Number of Leases Administered (Includes Submerged, Grazing, Commercial, Residential, Minerals, Agriculture, Oil & Gas, Geothermal, Misc.)	2,488	2,578	2,370	2,327
Navigable Waters Encroachment Applications Processed	412	383	542	425
Mining Reclamation Plans Approved	28	17	10	10
Abandoned Mines Investigated, Reclaimed, or Mitigated	16	17	1	7
Oil and Gas Permit to Drill Applications Processed	1	0	1	2

Licensing Freedom Act

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

	FY 2019	FY 2020	FY 2021	FY 2022
BOARD OF SCALING PRACTICES				
Total Number of Licenses	*121*	*135*	*127*	*119*
Number of New Applicants Denied Licensure	*20*	*10*	*5*	*5*
Number of Applicants Refused Renewal of a License	*None*	*None*	*None*	*None*
Number of Complaints Against Licensees	*None*	*None*	*None*	*None*
Number of Final Disciplinary Actions Against Licensees	*None*	*None*	*None*	*None 30*

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Financial Stewardship Goal *Fulfill the Land Board's fiduciary duties by maximizing long-term financial returns from endowment lands and through prudent management of state funds and resources.*						
1. Volume of timber sold annually as prescribed by the FAMP and approved by the Land Board	actual	267.4 mmbf	273.6 mmbf	291.1 mmbf	306.8	
	target	*256 mmbf*	*271 mmbf*	*290 mmbf*	*312 mmbf*	
2. Net return on timber asset	actual	3.53%	3.80%	4.96%	3.5%	
	target	*3.5%*	*3.5%*	*3.5%*	*3.5%*	
3. Percentage of fires controlled at 10 acres or less	actual	93%	95%	90%	88%	
	target	*94%*	*94%*	*94%*	*94%*	
4. Fire readiness reviews completed	actual	5	12	11	7	
	target	*12*	*12*	*12*	*12*	
Customer Focus Goal *Deliver programs with professionalism and integrity, providing exemplary service to external and internal customers.*						
5. Percentage of forest practices inspected for compliance with the Forest Practices Act (by calendar year	actual	51%	50%	51%	36%	
	target	*50%*	*50%*	*50*	*50*	
6. Percentage of expiring lease instruments fully executed by expiration date	actual	72%	0%	21%	58%	
	target	100%	100%	100	100	
7. Check scales conducted by the Idaho Board of Scaling Practices	actual	138	126	156	159	
	target	*150*	*130*	*130*	*130*	

Performance Measure Explanatory Notes *(Optional)*

For more information contact:

Donna Caldwell
Idaho Department of Lands
300 N. 6th St., Suite 103
PO Box 83720
Boise, ID 83720-0050
Phone: (208) 334-0241
E-mail: dcaldwell@idl.idaho.gov

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Lands

Dustin T. Miller

Director's Signature

8/24/22

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

AGENCY NAME:			320 - Department of Lands					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2024	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
Priest Lake Supervisory Area	2024	request	3,600	$ 8.11	$ 29,189	17	212	13 FTE, 20 Seasonal
4053 Cavanaugh Bay Road	2023	estimate	3,600	$ 7.87	$ 28,339	17	212	13 FTE, 20 Seasonal
Coolin, ID 83821	2022	actual	3,600	$ 7.64	$ 27,513	17	212	13 FTE, 20 Seasonal
Field office	Change (request vs actual)		0	$ -	1,676	0	0	
	Change (estimate vs actual)		0	$ -	825	0	0	
Pend O'reille Supervisory Area	2024	request	5,900	$ 6.04	$ 35,646	44	134	27 FTE, 17 Seasonal
2550 Highway 2, West	2023	estimate	5,900	$ 5.87	$ 34,608	44	134	25 FTE, 19 Seasonal
Sandpoint, ID 83864	2022	actual	5,900	$ 9.27	$ 54,710	44	134	22 FTE, 19 Seasonal
Field office	Change (request vs actual)		0	$ -	-19,064	0	0	
	Change (estimate vs actual)		0	$ -	-20,102	0	0	
Kootenai Valley Field Office	2024	request	2,600	$ 7.75	$ 20,157	18	144	9 FTE, 9 Seasonal
6327 Main Street	2023	estimate	2,600	$ 7.53	$ 19,570	18	144	8 FTE, 9 Seasonal
Bonners Ferry, ID 83805	2022	actual	2,600	$ 7.31	$ 19,000	17	153	7 FTE, 10 Seasonal
Field office	Change (request vs actual)		0	$ -	1,157	1	-8	
	Change (estimate vs actual)		0	$ -	570	1	-8	
St Joe Supervisory Area	2024	request	9,100	$ 4.50	$ 40,926	28	325	25 FTE, 28 Seasonal
1806 Main Avenue	2023	estimate	9,100	$ 4.37	$ 39,734	28	325	25 FTE, 28 Seasonal
St. Maries, ID 83861	2022	actual	6,100	$ 6.32	$ 38,577	28	218	25 FTE, 28 Seasonal
Field office	Change (request vs actual)		3,000	$ 0.78	2,349	0	107	
	Change (estimate vs actual)		3,000	$ 0.39	1,157	0	107	
Cataldo Field Office	2024	request	2,432	$ 5.44	$ 13,236	19	128	10 FTE, 13 Seasonal
80 Hilltop Overpass Road	2023	estimate	2,432	$ 5.28	$ 12,850	19	128	10 FTE, 13 Seasonal
Kingston, ID 83839	2022	actual	2,432	$ 5.13	$ 12,476	19	128	10 FTE, 13 Seasonal
Field office	Change (request vs actual)		0	$ -	760	0	0	
	Change (estimate vs actual)		0	$ -	374	0	0	
TOTAL (PAGE __1__)	2024	request	23,632	$ 5.89	$ 139,154	126	188	
	2023	estimate	23,632	$ 5.72	$ 135,101	126	188	
	2022	actual	20,632	$ 7.38	$ 152,276	125	165	
	Change (request vs actual)		3,000	$ (4.37)	-13,122	1	22	
	Change (estimate vs actual)		3,000	$ (5.73)	-17,175	1	22	
TOTAL (ALL PAGES)	2024	request	123,661	$ 9.70	$ 1,199,249	439	282	
	2023	estimate	123,661	$ 13.93	$ 1,723,152	439	282	
	2022	actual	120,661	$ 9.43	$ 1,138,354	438	275	
	Change (request vs actual)		3,000	$ 20.30	60,895	1	6	
	Change (estimate vs actual)		3,000	$ 194.93	584,799	1	6	

AGENCY NAME:

FACILITY INFORMATION SUMMARY FOR FISCAL YR			2024	BUDGET REQUEST			Include this summary w/ budget request.
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
Ponderosa Supervisory Area	2024 request	3,396	$ 8.27	$ 28,076	19	179	18 FTE, 32 Seasonal
3130 Highway 3	2023 estimate	3,396	$ 66.92	$ 227,258	19	179	18 FTE, 26 Seasonal
Deary, ID 83823	2022 actual	3,396	$ 7.79	$ 26,464	19	179	16 FTE, 26 Seasonal
Field office	Change (request vs actual)	0	$ -	1,612	0	0	
	Change (estimate vs actual)	0	$ -	200,794	0	0	
Clearwater Supervisory Area	2024 request	4,085	$ 13.22	$ 54,005	19	215	16 FTE, 10 Seasonal
10230 Highway 12	2023 estimate	4,085	$ 12.84	$ 52,432	19	215	16 FTE, 10 Seasonal
Orofino, ID 83544	2022 actual	4,085	$ 15.36	$ 62,741	19	215	15.67 FTE, 9 Seasonal
Field office	Change (request vs actual)	0	$ -	-8,736	0	0	
	Change (estimate vs actual)	0	$ -	-10,309	0	0	
Maggie Creek Supervisory Area	2024 request	4,240	$ 7.84	$ 33,256	20	212	15 FTE, 20 Seasonal
913 3rd Street	2023 estimate	4,240	$ 7.61	$ 32,287	20	212	15 FTE, 20 Seasonal
Kamiah, ID 83536	2022 actual	4,240	$ 7.39	$ 31,347	20	212	15 FTE, 20 Seasonal
Field office	Change (request vs actual)	0	$ -	1,909	0	0	
	Change (estimate vs actual)	0	$ -	940	0	0	
Craig Mountain Field Office	2024 request	3,374	$ 10.41	$ 35,119	12	281	10.67 FTE, 15 Seasonal
014 East Lorahama	2023 estimate	3,374	$ 10.11	$ 34,096	12	281	10.67 FTE, 15 Seasonal
Craigmont, ID 83523	2022 actual	3,374	$ 9.81	$ 33,103	12	281	10.67 FTE, 15 Seasonal
Field office	Change (request vs actual)	0	$ -	2,016	0	0	
	Change (estimate vs actual)	0	$ -	993	0	0	
Payette Lakes Supervisory Area	2024 request	3,375	$ 8.16	$ 27,556	15	225	11 FTE, 10 Seasonal
555 Deihnard Lane	2023 estimate	3,375	$ 7.93	$ 26,754	15	225	11 FTE, 10 Seasonal
McCall, ID 83638	2022 actual	3,375	$ 7.70	$ 25,974	15	225	11 FTE, 10 Seasonal
Field office	Change (request vs actual)	0	$ -	1,582	0	0	
	Change (estimate vs actual)	0	$ -	779	0	0	
TOTAL (PAGE __2__)	2024 request	18,470	$ 9.64	$ 178,012	85	217	
	2023 estimate	18,470	$ 20.19	$ 372,827	85	217	
	2022 actual	18,470	$ 9.73	$ 179,629	85	217	
	Change (request vs actual)	0	$ -	-1,617	0	0	
	Change (estimate vs actual)	0	$ -	193,198	0	0	
TOTAL (ALL PAGES)	2024 request			$ -			
	2023 estimate			$ -			
	2022 actual			$ -			
	Change (request vs actual)			0			
	Change (estimate vs actual)			0			

AGENCY NAME:

FACILITY INFORMATION SUMMARY FOR FISCAL YR 2024 BUDGET REQUEST **Include this summary w/ budget request.**

Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
Southwest Supervisory Area	2024	request	5,160	$ 4.92	$ 25,396	19	272	17 FTE, 18 Seasonal
8355 West State Street	2023	estimate	5,160	$ 4.78	$ 24,656	19	272	17 FTE, 18 Seasonal
Boise, ID 83714	2022	actual	5,160	$ 4.64	$ 23,938	19	272	16 FTE, 19 Seasonal
Field office	Change (request vs actual)		0	$ -	1,458	0	0	
	Change (estimate vs actual)		0	$ -	718	0	0	
Jerome Field Office	2024	request	1,500	$ 10.67	$ 16,000	4	375	3 FTE, 1 Seasonal
324 South 417 East, Suite 2	2023	estimate	1,500	$ 10.67	$ 16,000	4	375	3 FTE, 1 Seasonal
Jerome, ID 83338	2022	actual	1,500	$ 10.67	$ 16,000	4	375	3 FTE, 1 Seasonal
Field office	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
Eastern Supervisory Area	2024	request	7,500	$ 3.71	$ 27,817	10	750	10.67 FTE, 0 Seasonal
3563 Ririe Highway	2023	estimate	7,500	$ 3.60	$ 27,007	10	750	10.67 FTE, 0 Seasonal
Idaho Falls, ID 83401	2022	actual	7,500	$ 3.50	$ 26,220	10	750	10.67 FTE, 0 Seasonal
Field office	Change (request vs actual)		0	$ -	1,597	0	0	
	Change (estimate vs actual)		0	$ -	787	0	0	
Coeur d'Alene Headquarters and Mica	2024	request	26,540	$ 7.85	$ 208,401	105	253	78 FTE, 39 Seasonal
3284 West Industrial Loop	2023	estimate	26,540	$ 7.62	$ 202,331	105	253	78 FTE, 39 Seasonal
Coeur d'Alene, ID 83815	2022	actual	26,540	$ 7.40	$ 196,438	105	253	78 FTE, 35 Seasonal
Staff office	Change (request vs actual)		0	$ -	11,963	0	0	
	Change (estimate vs actual)		0	$ -	5,893	0	0	
Coeur d'Alene Fire Cache	2024	request	19,600	$ 4.38	$ 85,869	19	1,032	8 FTE , 11 Seasonal
3328 West Industrial Loop	2023	estimate	19,600	$ 4.25	$ 83,368	19	1,032	8 FTE , 11 Seasonal
Coeur d'Alene, ID 83815	2022	actual	19,600	$ 4.13	$ 80,940	19	1,032	8 FTE , 11 Seasonal
Cache/Shop	Change (request vs actual)		0	$ -	4,929	0	0	
	Change (estimate vs actual)		0	$ -	2,428	0	0	
TOTAL (PAGE __3__)	2024	request	60,300	$ 6.03	$ 363,483	157	384	
	2023	estimate	60,300	$ 5.86	$ 353,363	157	384	
	2022	actual	60,300	$ 5.70	$ 343,536	157	384	
	Change (request vs actual)		0	$ -	19,947	0	0	
	Change (estimate vs actual)		0	$ -	9,826	0	0	
TOTAL (ALL PAGES)	2024	request			$ -			
	2023	estimate			$ -			
	2022	actual			$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

AGENCY NAME:

FACILITY INFORMATION SUMMARY FOR FISCAL YR 2024 BUDGET REQUEST

Include this summary w/ budget request.

Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
Director's Office	2024	request	21,259	$ 24.39	$ 518,600	71	299	66 FTE, 5 Seasonal
300 N 6th Street	2023	estimate	21,259	$ 23.92	$ 508,500	71	299	66 FTE, 5 Seasonal
Boise, ID 83702	2022	actual	21,259	$ 21.77	$ 462,913	71	299	66 FTE, 5 Seasonal
	Change (request vs actual)		0	$ -	55,687	0	0	
	Change (estimate vs actual)		0	$ -	45,587	0	0	
	2024	request	0	$ -	$ -	0	-	
	2023	estimate	0	$ -	$ -	0	-	
	2022	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
	2024	request	0	$ -	$ -	0	-	
	2023	estimate	0	$ -	$ -	0	-	
	2022	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
	2024	request	0	$ -	$ -	0	-	
	2023	estimate	0	$ -	$ -	0	-	
	2022	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
	2024	request	0	$ -	$ -	0	-	
	2023	estimate	0	$ -	$ -	0	-	
	2022	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
TOTAL (PAGE __4__)	2024	request	21,259	$ 24.39	$ 518,600	71	299	
	2023	estimate	21,259	$ 23.92	$ 508,500	71	299	
	2022	actual	21,259	$ 21.77	$ 462,913	71	299	
	Change (request vs actual)		0	$ -	55,687	0	0	
	Change (estimate vs actual)		0	$ -	45,587	0	0	
TOTAL (ALL PAGES)	2024	request			$ -			
	2023	estimate			$ -			
	2022	actual			$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

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

IDAHO DEPARTMENT OF LANDS

DUSTIN T. MILLER, DIRECTOR
EQUAL OPPORTUNITY EMPLOYER

August 1, 2022

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

RE: FY 2024 Capital Budget Requests and Five-Year Facilities Needs Plan Annual Update

Dear Mr. Donaldson:

The following enclosures are submitted in accordance with the FY2024 Permanent Building Fund Budget direction.

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

Sincerely,

Jay Hein
South Regional Operations Chief

Enclosures (24)

CAPITAL BUDGET REQUEST
FY 2024
ALTERATION AND REPAIR PROJECTS

AGENCY: IDL

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
Ponderosa Supervisory Area Office 3130 Highway 3, Deary, ID 83823 The Ponderosa Area is proposing a project to expand office space, restroom/shower facilities, and increase sewage handling capacity. Specifically, this includes converting the 1,008 ft^2 shop area to two enclosed office areas, shower/restroom facilities, and an open space for additional work areas to accommodate new FTEs and seasonal crews. This proposal includes constructing a 30' by 50' pole structure to house equipment and personnel displaced by converting the shop to office space/restroom facilities. The HVAC system will also need to be upgraded to handle facility expansion. Total cost of this project is estimated at $1,000,000.	$1,000,000	1

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Bill Haagen

Date: 8-1-22

CAPITAL BUDGET REQUEST
FY 2024
ALTERATION AND REPAIR PROJECTS

AGENCY: IDL

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
Southwest Supervisory Area Office 8355 W. State Street, Boise ID 83714 Repave SW Area office parking lots (8355 W. State Street, Boise). The parking lots are deteriorating in some areas. Melting and freezing snow gets into the surface cracks and causes extensive damage. The area to be repaved with 2" overlay is approximately 40,500 SF. There is an additional area that accesses a shop and garage bay that has never been paved. It currently has road mix as a surface. To pave the area with a 3" asphalt surface, it would add an additional 20,300 SF for a total of 60,800 SF. The estimated cost for 2" overlay would be approximately $3.12/SF. For the 3" surface, including prep work, it would run about $7.20/SF. The cost would be $126,360 and $146,160 respectively. Construction cost alone is $272,520. To include additional costs incurred during the consultation, design, and escalation/contingency costs, the total project cost is estimated at $441,600	$441,600	2

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Bill Haagen

Date: 8-1-22

CAPITAL BUDGET REQUEST
FY 2024
ALTERATION AND REPAIR PROJECTS

AGENCY: IDL

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
Payette Lakes Area Supervisory Office 555 Deinhard Ln., McCall, ID 83638 Carpet replacement for IDL Payette Lakes Area Office, SITPA office, and common area, all within the McCall Resource Complex in McCall.	$55,000	3

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Bill Haagen

Date: 8-1-22

CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2025 THROUGH FY 2028
CAPITAL IMPROVEMENTS

AGENCY:

PROJECT DESCRIPTION/LOCATION	FY 2025 $	FY 2026 $.	FY 2027 $	FY 2028 $	FY 2029 $	FY 2030 $
Pend Oreille Lake Supervisory Area Phase II Office Renovation		$3,400,000				
TOTAL						

Agency Head Signature: Bill Haagen

Date: 8-1-22

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

IDAHO DEPARTMENT OF LANDS

DUSTIN T. MILLER, DIRECTOR
EQUAL OPPORTUNITY EMPLOYER

August 22, 2022

Mr. Alex J. Adams, Administrator
Division of Financial Management
304 N. 8th Street, Suite 325
Boise, ID 83720

Re: Department of Lands – Positions Vacant Greater than One Year

Dear Mr. Adams:

Per DFM's FY2024 Budget Development Manual, this letter outlines the department's vacancies that have been vacant for greater than one year along with the reason why the department is requesting new FTPs rather than utilizing some or all of these vacant positions. Please see the specific responses below:

PCN	Former Incumbent	Current Title	Date Vacant
0261	Laney, Jason	Lands Program Manager	9/5/2021
This position was vacated when the incumbent was promoted to a Section Manager position in Trust Land/Leasing. We left the position vacant while we evaluated the workload and finalized the new org structure of the division. We are currently updating the specialty for this Program Manager role and are working with DHR to do so. It is anticipated this position will be advertised in the next few weeks.			
0265	Thum, James	Lands Program Manager	6/14/2020
Leadership paused at filling this vacancy due to the need to reclassify the position and due to the uncertainty created due to the COVID pandemic. Since that time the position has been reclassified to a Lands Program Manager (Minerals), and we have been advertising the position to fill this fall.			
0273	Schwarz, David	Lands Program Specialist	7/13/2020
Leadership paused at filling this vacancy due to the need to reclassify the position to a Lands Program Specialist (Minerals). We are currently working with DHR to update the position specialty so that we can post this position in August or September of 2022.			

0483	Tohm, Fred	IT Software Engineer 2	5/31/2021
This position was advertised to fill on two occasions as a Database Analyst 3 and we were unsuccessful at finding a suitable candidate. The inability to fill was likely due to our advertised pay rate not reflecting the true market rate for a database analyst. The decision was made in early 2022 to reorganize our IT unit (with the consent of ITS) and fill this position as an IT Software Engineer 2. Currently we have a hiring list for the position and are scheduling interviews.			
0864	Clark, Joel	Lands Program Specialist	9/6/2020
The specialty for this position is currently a "surveyor". The position has been posted several times in 2021 and 2022 with no successful candidates. At this time (and with a couple of new key vacancies in our division leadership), we are contemplating a slight reorganization of the bureau and may reclassify the specialty to "recreation on endowment land" which is a great need for the department. It is anticipated that this position will be advertised in September 2022.			

During the past two years we have had a very difficult time filling many of our vacancies. COVID was initially a setback in 2020, and then as we began advertising jobs we found significantly fewer qualified candidates than in the past. Many candidates also had higher salary expectations and a greater need for flexibility than we were able to provide. For all of these reasons, we struggled to fill many of our critical roles.

We have seen better candidate pools for many of our positions in the summer of 2022, and we will continue to work hard to fill our vacant positions with qualified staff. Please let me know if I can provide any additional information.

Sincerely,

Dustin T. Miller

Dustin T. Miller
Director

State of Idaho
DIVISION OF HUMAN RESOURCES
Executive Office of the Governor

BRAD LITTLE
Governor
LORI A. WOLFF
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Mark Holubar
Sarah E. Griffin
Amy Manning
Nancy Merrill

August 24, 2022

Andrea Ryan
Human Resource Officer
Idaho Department of Lands
3284 W. Industrial Loop
Coeur d'Alene, ID 83815

Dear Andrea,

This letter is in response to your FY 2024 Budget request. Your initial request was received August 5, 2022, and listed the following requested item(s) for your FY 2024 budget:

1. Item 1: One (1) new Lands Program Manager – Fire position (cc 01063) Pay Grade: N
2. Item 2: One (1) new Lands Resource Supervisor position (cc 01038), Pay Grade: M
3. Item 3: Two (2) new Lands Resource Specialist, Sr. positions (cc 01074), Pay Grade: L
4. Item 4: Three (3) new Land Resource Foreman positions (cc 01070), Pay Grade: J (.83 FTP each)
5. Item 5: Increase Office Spec 2 position (cc 01239), Pay Grade G from .67 to 1.0 to support Cottonwood District
6. Item 6: One (1) Land Resource Specialist, Sr. position (cc 01074), Pay Grade: L
7. Item 7: One (1) Land Resource Supervisor position (cc 01038), Pay Grade: M

After review of your request, DHR concurs with the following classifications:

1. Item 1: One (1) new Lands Program Manager – Fire position (cc 01063) Pay Grade: N
2. Item 2: One (1) new Lands Resource Supervisor position (cc 01038), Pay Grade: M
3. Item 3: Two (2) new Lands Resource Specialist, Sr. positions (cc 01074), Pay Grade: L
4. Item 4: Three (3) new Land Resource Foreman positions (cc 01070), Pay Grade: J (.83 FTP each)
5. Item 5: Increase Office Spec 2 position (cc 01239), Pay Grade G from .67 to 1.0 to support Cottonwood District
6. Item 6: One (1) Land Resource Specialist, Sr. position (cc 01074), Pay Grade: L
7. Item 7: One (1) Land Resource Supervisor position (cc 01038), Pay Grade: M

This letter attests that the Idaho Department of Lands requests are in alignment with the Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at chrystelle.zimmerman@dhr.idaho.gov or 208-854-3076.

Sincerely,

Chrystelle Zimmerman
Human Resource Specialist, Senior
Division of Human Resources

cc: Lori A. Wolff, Administrator, DHR
Dustin Miller, Director, IDL

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Agency: Department of Lands 320

Division: Department of Lands LA1

Statutory Authority: Idaho Code Sections 58-101, 47-310, 38-1201

Business Services

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

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

Forestry and Fire Division

The Forestry and Fire division provides protection from wildland fire on over six million acres of public and private forest and rangelands across Idaho through prevention programs, fuels reduction, quick fire detection and suppression. (Idaho Code, Title 38)

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

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

Minerals, Public Trust, Oil & Gas Division

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

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

Scaling Practices

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

Trust Land Management

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

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 10000 General Fund							
410	License, Permits & Fees	190	1,070	1,040	800	800	
433	Fines, Forfeit & Escheats	0	0	0	0	0	
445	Sale of Land, Buildings & Equipment	4,919	13,096	249,662	9,000	9,000	One time sale (Silverbridge) recognized in FY2022
450	Fed Grants & Contributions	16,957	15,986	35,670	22,900	22,900	
460	Interest	0	0	0	0	0	
463	Rent And Lease Income	43,977	57,709	18,913	22,357	22,357	
470	Other Revenue	5,792	7,324	5,291	6,100	6,100	
	General Fund Total	**71,834**	**95,185**	**310,576**	**61,157**	**61,157**	
Fund 12500 Indirect Cost Recovery-Swcap							
450	Fed Grants & Contributions	353,580	285,277	239,859	262,600	262,600	
455	State Grants & Contributions	0	0	32,675	10,900	10,900	
470	Other Revenue	0	0	24	0	0	
	Indirect Cost Recovery-Swcap Total	**353,580**	**285,277**	**272,558**	**273,500**	**273,500**	
Fund 16000 Fish & Game Account: License							
410	License, Permits & Fees	0	0	500	0	0	
433	Fines, Forfeit & Escheats	396	539	47	300	300	
445	Sale of Land, Buildings & Equipment	261,812	18,664	20,089	19,400	19,400	
463	Rent And Lease Income	2,542	2,843	2,420	2,600	2,600	
470	Other Revenue	25	0	24	0	0	
	Fish & Game Account: License Total	**264,776**	**22,046**	**23,080**	**22,300**	**22,300**	

Agency Revenues

Fund 16600 Department Of Lands						
400	Taxes Revenue	5,663,942	5,834,035	5,795,303	5,764,400	5,764,400
410	License, Permits & Fees	769,289	487,125	442,752	464,900	464,900
433	Fines, Forfeit & Escheats	35,207	31,417	30,408	32,300	32,300
441	Sales of Goods	2,876	1,416	3,779	2,700	2,700
445	Sale of Land, Buildings & Equipment	3,369,973	3,427,201	2,846,454	3,214,500	3,214,500
450	Fed Grants & Contributions	2,020,824	1,838,352	1,016,953	1,316,953	1,516,953
460	Interest	103,029	29,164	19,509	24,300	24,300
463	Rent And Lease Income	26,646	28,617	37,721	31,000	31,000
470	Other Revenue	1,288,668	1,133,848	2,498,103	1,640,200	1,640,200
	Department Of Lands Total	**13,280,451**	**12,811,175**	**12,690,982**	**12,491,253**	**12,691,253**
Fund 16614 Dept Of Lands: Oil & Gas Conservation						
410	License, Permits & Fees	3,900	5,900	4,000	4,600	4,600
470	Other Revenue	0	0	0	0	0
	Dept Of Lands: Oil & Gas Conservation Total	**3,900**	**5,900**	**4,000**	**4,600**	**4,600**
Fund 16675 Dept Of Lands: Navigable Waterways Fund						
410	License, Permits & Fees	227,075	391,953	313,468	310,800	310,800
433	Fines, Forfeit & Escheats	1,507	2,285	357	1,400	1,400
445	Sale of Land, Buildings & Equipment	3,300	3,300	3,121	3,200	3,200
450	Fed Grants & Contributions	0	1,098	521	500	500
460	Interest	0	0	0	0	0
463	Rent And Lease Income	634,575	612,033	664,316	637,000	637,000
470	Other Revenue	2,164	5,453	1,118	2,900	2,900
	Dept Of Lands: Navigable Waterways Fund Total	**868,621**	**1,016,122**	**982,901**	**955,800**	**955,800**
Fund 16800 Fire Suppression-Deficiency Wrts						
410	License, Permits & Fees	80,596	83,085	45,037	69,600	69,600
445	Sale of Land, Buildings & Equipment	29,200	37,341	36,588	34,400	34,400
470	Other Revenue	29,587,985	5,409,495	9,538,952	12,500,000	9,149,500
	Fire Suppression-Deficiency Wrts Total	**29,697,781**	**5,529,921**	**9,620,577**	**12,604,000**	**9,253,500**

Fund 26000 State Highway Account							
410	License, Permits & Fees	0	0	2,300	0	0	
433	Fines, Forfeit & Escheats	0	144	375	200	200	
445	Sale of Land, Buildings & Equipment	147	0	0	0	0	
463	Rent And Lease Income	1,904	630	375	1,000	1,000	
470	Other Revenue	0	344	250	200	200	
	State Highway Account Total	**2,051**	**1,118**	**3,300**	**1,400**	**1,400**	
Fund 34800 Federal (Grant)							
450	Fed Grants & Contributions	4,237,115	3,878,008	3,845,704	6,000,000	6,000,000	FY2023 estimated increase due to 2 consolidated and 2 hazardous fuels grant closures. Also affected by new infrastructure grants.
470	Other Revenue	0	0	0	0	0	
	Federal (Grant) Total	**4,237,115**	**3,878,008**	**3,845,704**	**6,000,000**	**6,000,000**	
Fund 34900 Miscellaneous Revenue							
410	License, Permits & Fees	0	0	0	0	0	
445	Sale of Land, Buildings & Equipment	0	0	0	0	0	
450	Fed Grants & Contributions	64,000	56,000	0	0	0	
463	Rent And Lease Income	1,867	2,979	2,373	2,400	2,400	
470	Other Revenue	25	47	26,024	155,000	150,000	Seven different easements in process. Closings will result in increases in FY23 and FY24
	Miscellaneous Revenue Total	**65,892**	**59,026**	**28,397**	**157,400**	**152,400**	
Fund 36500 Permanent Building Fund							
410	License, Permits & Fees	250	0	0	100	100	
463	Rent And Lease Income	7,416	8,456	7,753	7,900	7,900	
470	Other Revenue	5,849	4,665	4,677	5,100	5,100	
	Permanent Building Fund Total	**13,516**	**13,121**	**12,430**	**13,100**	**13,100**	
Fund 45000 Admin Acct Svcs Appd&Cont Isf							
410	License, Permits & Fees	0	0	100	0	0	
433	Fines, Forfeit & Escheats	0	6	0	0	0	
445	Sale of Land, Buildings & Equipment	0	15,992	0	0	0	
463	Rent And Lease Income	0	6	0	0	0	
	Admin Acct Svcs Appd&Cont Isf Total	**0**	**16,004**	**100**	**0**	**0**	

Fund 48200 Endowment Earnings Reserve Funds							
410	License, Permits & Fees	332,026	260,657	1,195,802	296,300	296,300	FY22 increase was due to the Caine Center sale
433	Fines, Forfeit & Escheats	5,752	3,817	778	3,400	3,400	
441	Sales of Goods	0	0	0	0	0	
445	Sale of Land, Buildings & Equipment	67,422,897	79,609,316	75,666,106	74,232,800	74,232,800	
460	Interest	38	979	0	500	500	
463	Rent And Lease Income	7,189,651	6,731,426	7,624,590	7,181,900	7,181,900	
470	Other Revenue	430,920	436,610	408,261	425,300	425,300	
Endowment Earnings Reserve Funds Total		**75,381,284**	**87,042,805**	**84,895,537**	**82,140,200**	**82,140,200**	
Fund 48270 Endowment Earnings Reserve Funds: Pooled Agency Admin							
410	License, Permits & Fees	300	0	0	200	200	
441	Sales of Goods	297	545	453	400	400	
445	Sale of Land, Buildings & Equipment	54,111	97,254	85,861	79,100	79,100	
450	Fed Grants & Contributions	25,623	49,142	65,830	46,900	46,900	
463	Rent And Lease Income	17,894	17,570	18,832	18,100	18,100	
470	Other Revenue	443,944	94,337	285,491	78,974	78,974	FY20 One-time reimbursement for Grayback Gulch bridge project. FY22 Caine Center, Silverbridge sales.
Endowment Earnings Reserve Funds: Pooled Agency Admin Total		**542,169**	**258,848**	**456,467**	**223,674**	**223,674**	
Fund 49500 Community Forestry Trust Account							
450	Fed Grants & Contributions	0	0	0	0	0	
460	Interest	860	217	182	400	400	
470	Other Revenue	11,400	11,400	11,400	11,400	11,400	
Community Forestry Trust Account Total		**12,260**	**11,617**	**11,582**	**11,800**	**11,800**	
Fund 49600 Parks Lands Account (P&R Exp Trust)							
445	Sale of Land, Buildings & Equipment	4,959	226,908	521,517	251,100	251,100	
463	Rent And Lease Income	10	1,038	86	400	400	
470	Other Revenue	0	0	0	0	0	
Parks Lands Account (P&R Exp Trust) Total		**4,969**	**227,946**	**521,603**	**251,500**	**251,500**	

Fund 52600 Permanent Endowment Funds							
410	License, Permits & Fees	190	1,000	500	600	600	
445	Sale of Land, Buildings & Equipment	1,016,918	479,768	200,627	200,627	200,627	
463	Rent And Lease Income	16,304	18,389	20,305	18,300	18,300	
470	Other Revenue	2,036,620	1,959,987	2,374,357	2,123,700	2,123,700	FY22 Royalty revenue increase predominantly in Sand/Gravel and Decorative stones, quartzite.
	Permanent Endowment Funds Total	**3,070,032**	**2,459,144**	**2,595,789**	**2,343,227**	**2,343,227**	
Fund 52700 Land Bank Funds							
445	Sale of Land, Buildings & Equipment	17,964,034	11,754,720	44,781,940	17,083,600	17,083,600	FY22 included 24 land sales including Caine Center ($23.25M)
460	Interest	2,387,574	640,940	480,561	560,800	560,800	
	Land Bank Funds Total	**20,351,608**	**12,395,660**	**45,262,501**	**17,644,400**	**17,644,400**	
	Agency Name Total	**148,221,842**	**126,128,923**	**161,538,084**	**135,199,311**	**132,043,811**	

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Fund: Indirect Cost Recovery-Swcap 12500

Sources and Uses:

The source of revenue is the collection of indirect cost on actual expenditures from federal grants (excluding capital outlay and trustee/benefit payments). The rate applied is negotiated and approved by the U.S. Department of Education annually. The money in this account is used to cover the administrative costs of accounting/human resources in the department, as well as to pay for goods and services that would benefit the agency as a whole that are not directly chargeable to any one program.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	**Beginning Free Fund Balance**	**805,900**	**883,700**	**841,900**	**835,100**	**789,800**
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	**Beginning Cash Balance**	**805,900**	**883,700**	**841,900**	**835,100**	**789,800**
04.	Revenues (from Form B-11)	353,600	285,300	272,600	273,500	273,500
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	**Total Available for Year**	**1,159,500**	**1,169,000**	**1,114,500**	**1,108,600**	**1,063,300**
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	100	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	634,300	636,100	639,300	652,400	642,600
14.	Prior Year Reappropriations, Supplementals, Recessions	(500)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(358,100)	(309,000)	(359,900)	(333,600)	(334,200)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	**Current Year Cash Expenditures**	**275,700**	**327,100**	**279,400**	**318,800**	**308,400**
19a.	**Budgetary Basis Expenditures (CY Cash Exp + CY Enc)**	**275,700**	**327,100**	**279,400**	**318,800**	**308,400**
20.	**Ending Cash Balance**	**883,700**	**841,900**	**835,100**	**789,800**	**754,900**
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	**Ending Free Fund Balance**	**883,700**	**841,900**	**835,100**	**789,800**	**754,900**
24a.	**Investments Direct by Agency (GL 1203)**	**0**	**0**	**0**	**0**	**0**
24b.	**Ending Free Fund Balance Including Direct Investments**	**883,700**	**841,900**	**835,100**	**789,800**	**754,900**
26.	**Outstanding Loans (if this fund is part of a loan program)**	**0**	**0**	**0**	**0**	**0**

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Fund: Department Of Lands 16600

Sources and Uses:

0075-01 Receipts from miscellaneous equipment sales, copies, and employee rentals.
0075-04 The State Board of Scaling Practices levies an assessment on the scale of all forest products harvested within the state in an amount not to exceed 20 cen 0075-01 Receipts are used for supporting services.
0075-04 The moneys from the Scaling Practices Fund are used to operate the State Board of Scaling Practices program.
0075-06 Department costs of fire pre-suppression activities on state and

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	**Beginning Free Fund Balance**	**19,279,800**	**21,771,800**	**25,078,700**	**28,315,600**	**28,693,800**
02.	Encumbrances as of July 1	103,600	60,000	78,500	717,900	285,500
02a.	Reappropriation (Legislative Carryover)	500,000	0	0	0	0
03.	**Beginning Cash Balance**	**19,883,400**	**21,831,800**	**25,157,200**	**29,033,500**	**28,979,300**
04.	Revenues (from Form B-11)	13,280,500	12,811,200	12,691,000	12,491,300	12,691,300
05.	Non-Revenue Receipts and Other Adjustments	1,427,500	832,400	776,300	1,012,100	873,600
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	6,225,000	3,187,400	4,365,700	4,592,700	4,048,600
08.	**Total Available for Year**	**40,816,400**	**38,662,800**	**42,990,200**	**47,129,600**	**46,592,800**
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	6,003,200	3,001,900	4,000,000	4,335,100	3,779,000
11.	Non-Expenditure Distributions and Other Adjustments	1,328,200	733,200	679,700	913,700	775,600
12.	Cash Expenditures for Prior Year Encumbrances	103,600	60,000	78,500	80,700	73,100
13.	Original Appropriation	15,188,600	16,338,300	17,165,500	18,893,000	17,465,600
14.	Prior Year Reappropriations, Supplementals, Recessions	486,600	0	0	162,200	54,100
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	34,600	17,300	26,000
16.	Reversions and Continuous Appropriations	(4,065,600)	(6,549,300)	(7,283,700)	(5,966,200)	(6,599,800)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(60,000)	(78,500)	(717,900)	(285,500)	(360,700)
19.	**Current Year Cash Expenditures**	**11,549,600**	**9,710,500**	**9,198,500**	**12,820,800**	**10,585,200**
19a.	**Budgetary Basis Expenditures (CY Cash Exp + CY Enc)**	**11,609,600**	**9,789,000**	**9,916,400**	**13,106,300**	**10,945,900**
20.	**Ending Cash Balance**	**21,831,800**	**25,157,200**	**29,033,500**	**28,979,300**	**31,379,900**
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	60,000	78,500	717,900	285,500	360,700
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	**Ending Free Fund Balance**	**21,771,800**	**25,078,700**	**28,315,600**	**28,693,800**	**31,019,200**
24a.	**Investments Direct by Agency (GL 1203)**	**0**	**0**	**0**	**0**	**0**
24b.	**Ending Free Fund Balance Including Direct Investments**	**21,771,800**	**25,078,700**	**28,315,600**	**28,693,800**	**31,019,200**
26.	**Outstanding Loans (if this fund is part of a loan program)**	**0**	**0**	**0**	**0**	**0**

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Fund: Dept Of Lands: Oil & Gas Conservation 16614

Sources and Uses:

The Oil and Gas Conservation Fund includes permit to drill or treat a well fees (§47-320) and 60% of the remainder of moneys, after refunds, deposited from the 2.5% severance tax placed on the market value of the oil or gas produced at the site of product The Oil and Gas Conservation Fund is used to pay administrative costs of the Oil and Gas Conservation Commission (§47-330). Originally, the LAAC budget unit carried out functions of the Oil and Gas Conservation Commission while the work was housed in the

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	**Beginning Free Fund Balance**	**253,400**	**189,900**	**213,000**	**340,800**	**355,600**
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	**Beginning Cash Balance**	**253,400**	**189,900**	**213,000**	**340,800**	**355,600**
04.	Revenues (from Form B-11)	3,900	5,900	4,000	4,600	4,600
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	27,600	82,200	184,500	98,100	121,600
08.	**Total Available for Year**	**284,900**	**278,000**	**401,500**	**443,500**	**481,800**
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	183,300	202,600	205,100	211,400	206,400
14.	Prior Year Reappropriations, Supplementals, Recessions	(200)	0	0	(100)	(100)
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(88,100)	(137,600)	(144,400)	(123,400)	(135,200)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	**Current Year Cash Expenditures**	**95,000**	**65,000**	**60,700**	**87,900**	**71,100**
19a.	**Budgetary Basis Expenditures (CY Cash Exp + CY Enc)**	**95,000**	**65,000**	**60,700**	**87,900**	**71,100**
20.	**Ending Cash Balance**	**189,900**	**213,000**	**340,800**	**355,600**	**410,700**
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	**Ending Free Fund Balance**	**189,900**	**213,000**	**340,800**	**355,600**	**410,700**
24a.	**Investments Direct by Agency (GL 1203)**	**0**	**0**	**0**	**0**	**0**
24b.	**Ending Free Fund Balance Including Direct Investments**	**189,900**	**213,000**	**340,800**	**355,600**	**410,700**
26.	**Outstanding Loans (if this fund is part of a loan program)**	**0**	**0**	**0**	**0**	**0**

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Fund: Dept Of Lands: Navigable Waterways Fund 16675

Sources and Uses:

The Navigable Waterways Fund was added in 2015 (§58-104(9)(b)). Revenue generated by the state from navigable waterways (public trust) activities, except mineral royalties, shall be deposited in the navigable waterways fund. The source of revenues is fr Moneys were formerly transferred to the General Fund. The dedicated fund is used for administrative expenses of the Navigable Waters (Public Trust) Program (§58-104(9)(b)). At the beginning of each fiscal year, those moneys in the navigable waterways fu

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	**Beginning Free Fund Balance**	**904,800**	**1,109,500**	**1,408,700**	**1,653,200**	**1,799,200**
02.	Encumbrances as of July 1	0	0	0	1,200	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	**Beginning Cash Balance**	**904,800**	**1,109,500**	**1,408,700**	**1,654,400**	**1,799,200**
04.	Revenues (from Form B-11)	868,600	1,016,100	982,900	955,800	955,800
05.	Non-Revenue Receipts and Other Adjustments	100	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	200	200	0	200	200
08.	**Total Available for Year**	**1,773,700**	**2,125,800**	**2,391,600**	**2,610,400**	**2,755,200**
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	200	200	0	200	200
11.	Non-Expenditure Distributions and Other Adjustments	0	0	300	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	721,800	832,000	844,200	897,500	857,900
14.	Prior Year Reappropriations, Supplementals, Recessions	(1,300)	0	0	(700)	(300)
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(56,500)	(115,100)	(106,100)	(85,800)	(102,400)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	(1,200)	0	(400)
19.	**Current Year Cash Expenditures**	**664,000**	**716,900**	**736,900**	**811,000**	**754,800**
19a.	**Budgetary Basis Expenditures (CY Cash Exp + CY Enc)**	**664,000**	**716,900**	**738,100**	**811,000**	**755,200**
20.	**Ending Cash Balance**	**1,109,500**	**1,408,700**	**1,654,400**	**1,799,200**	**2,000,200**
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	1,200	0	400
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	**Ending Free Fund Balance**	**1,109,500**	**1,408,700**	**1,653,200**	**1,799,200**	**1,999,800**
24a.	**Investments Direct by Agency (GL 1203)**	**0**	**0**	**0**	**0**	**0**
24b.	**Ending Free Fund Balance Including Direct Investments**	**1,109,500**	**1,408,700**	**1,653,200**	**1,799,200**	**1,999,800**
26.	**Outstanding Loans (if this fund is part of a loan program)**	**0**	**0**	**0**	**0**	**0**

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Fund: Fire Suppression-Deficiency Wrts 16800

Sources and Uses:

Three percent of the hazard reduction payments (§38-122) and any funds the Legislature may appropriate to cover the issuance of deficiency warrants authorized by the State Board of Land Commissioners for the costs of emergency fire suppression (§38-114, § Warrants are drawn against this fund to defray the expenses of emergency fire suppression on lands protected by the state (§38-131, §38-131A). Approximately $151,600 of hazard reduction moneys are appropriated from this fund annually to help pay the cost

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	**Beginning Free Fund Balance**	**32,595,300**	**49,781,400**	**29,279,500**	**72,869,800**	**57,322,200**
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	**Beginning Cash Balance**	**32,595,300**	**49,781,400**	**29,279,500**	**72,869,800**	**57,322,200**
04.	Revenues (from Form B-11)	29,697,800	5,529,900	9,620,600	12,604,000	9,253,500
05.	Non-Revenue Receipts and Other Adjustments	100	0	4,500	0	0
06.	Statutory Transfers In	20,000,000	0	100,000,000	0	20,000,000
07.	Operating Transfers In	0	0	0	0	0
08.	**Total Available for Year**	**82,293,200**	**55,311,300**	**138,904,600**	**85,473,800**	**86,575,700**
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	100	0	4,500	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	151,600	151,600	151,600	151,600	151,600
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	32,360,100	25,880,200	65,878,700	28,000,000	28,000,000
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	**Current Year Cash Expenditures**	**32,511,700**	**26,031,800**	**66,030,300**	**28,151,600**	**28,151,600**
19a.	**Budgetary Basis Expenditures (CY Cash Exp + CY Enc)**	**32,511,700**	**26,031,800**	**66,030,300**	**28,151,600**	**28,151,600**
20.	**Ending Cash Balance**	**49,781,400**	**29,279,500**	**72,869,800**	**57,322,200**	**58,424,100**
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	**Ending Free Fund Balance**	**49,781,400**	**29,279,500**	**72,869,800**	**57,322,200**	**58,424,100**
24a.	**Investments Direct by Agency (GL 1203)**	**0**	**0**	**0**	**0**	**0**
24b.	**Ending Free Fund Balance Including Direct Investments**	**49,781,400**	**29,279,500**	**72,869,800**	**57,322,200**	**58,424,100**
26.	**Outstanding Loans (if this fund is part of a loan program)**	**0**	**0**	**0**	**0**	**0**

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Fund: State Highway Account 26000

Sources and Uses:

Fund 0260 acts as a "bucket fund" to deposit all revenues available to the State Highway Fund. The State Highway Fund receives most of its state funding from the Highway Distribution Account (0261) according to the provisions of §40-702 and §63-2412(1). Moneys from this fund are used to pay for constructing, maintaining and administering the state highway system. State funds are used to match federal funds. This fund is used for Administration, Capital Facilities, Aeronautics, and Transportation Perfor

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	**Beginning Free Fund Balance**	**0**	**0**	**0**	**0**	**0**
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	**Beginning Cash Balance**	**0**	**0**	**0**	**0**	**0**
04.	Revenues (from Form B-11)	2,100	1,100	3,300	1,400	1,400
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	**Total Available for Year**	**2,100**	**1,100**	**3,300**	**1,400**	**1,400**
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	2,100	1,100	3,300	1,400	1,400
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	0	0	0	0	0
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	0	0	0	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	**Current Year Cash Expenditures**	**0**	**0**	**0**	**0**	**0**
19a.	**Budgetary Basis Expenditures (CY Cash Exp + CY Enc)**	**0**	**0**	**0**	**0**	**0**
20.	**Ending Cash Balance**	**0**	**0**	**0**	**0**	**0**
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	**Ending Free Fund Balance**	**0**	**0**	**0**	**0**	**0**
24a.	**Investments Direct by Agency (GL 1203)**	**0**	**0**	**0**	**0**	**0**
24b.	**Ending Free Fund Balance Including Direct Investments**	**0**	**0**	**0**	**0**	**0**
26.	**Outstanding Loans (if this fund is part of a loan program)**	**0**	**0**	**0**	**0**	**0**

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Fund: Federal (Grant) 34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	**Beginning Free Fund Balance**	**573,900**	**590,300**	**719,900**	**146,300**	**608,400**
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	**Beginning Cash Balance**	**573,900**	**590,300**	**719,900**	**146,300**	**608,400**
04.	Revenues (from Form B-11)	4,237,100	3,878,000	3,845,700	6,000,000	6,000,000
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	**Total Available for Year**	**4,811,000**	**4,468,300**	**4,565,600**	**6,146,300**	**6,608,400**
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	(200)	100	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	6,942,300	8,961,300	8,987,600	19,037,900	17,982,300
14.	Prior Year Reappropriations, Supplementals, Recessions	(2,300)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(2,719,100)	(5,213,000)	(4,568,300)	(13,500,000)	(12,000,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	**Current Year Cash Expenditures**	**4,220,900**	**3,748,300**	**4,419,300**	**5,537,900**	**5,982,300**
19a.	**Budgetary Basis Expenditures (CY Cash Exp + CY Enc)**	**4,220,900**	**3,748,300**	**4,419,300**	**5,537,900**	**5,982,300**
20.	**Ending Cash Balance**	**590,300**	**719,900**	**146,300**	**608,400**	**626,100**
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	**Ending Free Fund Balance**	**590,300**	**719,900**	**146,300**	**608,400**	**626,100**
24a.	**Investments Direct by Agency (GL 1203)**	**0**	**0**	**0**	**0**	**0**
24b.	**Ending Free Fund Balance Including Direct Investments**	**590,300**	**719,900**	**146,300**	**608,400**	**626,100**
26.	**Outstanding Loans (if this fund is part of a loan program)**	**0**	**0**	**0**	**0**	**0**

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Fund: Miscellaneous Revenue 34900

Sources and Uses:

Sale of items in the Capitol gift shop, food items from the legislative dining room, and the sale of legislative directories, daily and mini-data and final daily data publications. Miscellaneous revenues are appropriated to offset the operating expenses and to replace inventory for items sold in the gift shop, contractual costs to manage the legislative dining room, and the printing of publications by the Legislative Services Office

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	**Beginning Free Fund Balance**	**47,100**	**47,100**	**17,100**	**17,100**	**114,300**
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	**Beginning Cash Balance**	**47,100**	**47,100**	**17,100**	**17,100**	**114,300**
04.	Revenues (from Form B-11)	65,900	56,000	28,400	157,400	152,400
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	**Total Available for Year**	**113,000**	**103,100**	**45,500**	**174,500**	**266,700**
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	1,900	0	2,400	1,500	1,300
11.	Non-Expenditure Distributions and Other Adjustments	64,000	86,000	26,000	58,700	56,900
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	0	0	0	0	0
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	0	0	0	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	**Current Year Cash Expenditures**	**0**	**0**	**0**	**0**	**0**
19a.	**Budgetary Basis Expenditures (CY Cash Exp + CY Enc)**	**0**	**0**	**0**	**0**	**0**
20.	**Ending Cash Balance**	**47,100**	**17,100**	**17,100**	**114,300**	**208,500**
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	**Ending Free Fund Balance**	**47,100**	**17,100**	**17,100**	**114,300**	**208,500**
24a.	**Investments Direct by Agency (GL 1203)**	**419,600**	**505,600**	**531,600**	**462,600**	**479,900**
24b.	**Ending Free Fund Balance Including Direct Investments**	**466,700**	**522,700**	**548,700**	**576,900**	**688,400**
26.	**Outstanding Loans (if this fund is part of a loan program)**	**0**	**0**	**0**	**0**	**0**

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Fund: Endowment Earnings Reserve Funds: Pooled Agency Admin 48270

Sources and Uses:

Earnings from the investment of the permanent endowments, earnings from the investment of the endowment earnings reserves, earnings from timber sales, earnings from range and cottage site leases, and earnings on interest from timber sales are placed into Earnings pay for the administrative costs of managing the endowment lands including timber management, timber sales, road maintenance, scaling, and leasing.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	**Beginning Free Fund Balance**	**3,018,300**	**3,855,300**	**9,067,200**	**7,576,100**	**7,441,900**
02.	Encumbrances as of July 1	0	45,300	15,000	400,500	153,600
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	**Beginning Cash Balance**	**3,018,300**	**3,900,600**	**9,082,200**	**7,976,600**	**7,595,500**
04.	Revenues (from Form B-11)	542,200	258,900	456,500	223,700	223,700
05.	Non-Revenue Receipts and Other Adjustments	1,500	(1,100)	0	200	(300)
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	28,784,300	31,819,300	25,846,700	28,816,800	28,827,600
08.	**Total Available for Year**	**32,346,300**	**35,977,700**	**35,385,400**	**37,017,300**	**36,646,500**
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	1,600	0	0	600	200
11.	Non-Expenditure Distributions and Other Adjustments	1,500	0	0	500	200
12.	Cash Expenditures for Prior Year Encumbrances	0	44,900	11,200	15,000	153,600
13.	Original Appropriation	30,038,100	30,694,300	31,260,900	32,497,500	31,484,300
14.	Prior Year Reappropriations, Supplementals, Recessions	(27,300)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(1,522,900)	(3,828,700)	(3,462,800)	(2,938,200)	(3,409,900)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(45,300)	(15,000)	(400,500)	(153,600)	(189,700)
19.	**Current Year Cash Expenditures**	**28,442,600**	**26,850,600**	**27,397,600**	**29,405,700**	**27,884,700**
19a.	**Budgetary Basis Expenditures (CY Cash Exp + CY Enc)**	**28,487,900**	**26,865,600**	**27,798,100**	**29,559,300**	**28,074,400**
20.	**Ending Cash Balance**	**3,900,600**	**9,082,200**	**7,976,600**	**7,595,500**	**8,607,800**
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	45,300	15,000	400,500	153,600	189,700
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	**Ending Free Fund Balance**	**3,855,300**	**9,067,200**	**7,576,100**	**7,441,900**	**8,418,100**
24a.	**Investments Direct by Agency (GL 1203)**	**0**	**0**	**0**	**0**	**0**
24b.	**Ending Free Fund Balance Including Direct Investments**	**3,855,300**	**9,067,200**	**7,576,100**	**7,441,900**	**8,418,100**
26.	**Outstanding Loans (if this fund is part of a loan program)**	**0**	**0**	**0**	**0**	**0**

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Fund: Community Forestry Trust Account 49500

Sources and Uses:

The Community Forest Trust Fund consists of donations, gifts, grants, interest, and any other source provided by law. The Community Forest Trust Fund provides cost share grants covering no more than 65% of project costs to communities, counties, state agencies, and non-profit organizations at the to promote tree planting and care in communities. In kind contributions su

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	**Beginning Free Fund Balance**	**47,400**	**47,000**	**50,900**	**53,700**	**55,800**
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	**Beginning Cash Balance**	**47,400**	**47,000**	**50,900**	**53,700**	**55,800**
04.	Revenues (from Form B-11)	12,300	11,600	11,600	11,800	11,800
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	**Total Available for Year**	**59,700**	**58,600**	**62,500**	**65,500**	**67,600**
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	40,000	40,000	40,000	40,000	40,000
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(27,300)	(32,300)	(31,200)	(30,300)	(31,300)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	**Current Year Cash Expenditures**	**12,700**	**7,700**	**8,800**	**9,700**	**8,700**
19a.	**Budgetary Basis Expenditures (CY Cash Exp + CY Enc)**	**12,700**	**7,700**	**8,800**	**9,700**	**8,700**
20.	**Ending Cash Balance**	**47,000**	**50,900**	**53,700**	**55,800**	**58,900**
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	**Ending Free Fund Balance**	**47,000**	**50,900**	**53,700**	**55,800**	**58,900**
24a.	**Investments Direct by Agency (GL 1203)**	**0**	**0**	**0**	**0**	**0**
24b.	**Ending Free Fund Balance Including Direct Investments**	**47,000**	**50,900**	**53,700**	**55,800**	**58,900**
26.	**Outstanding Loans (if this fund is part of a loan program)**	**0**	**0**	**0**	**0**	**0**

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Fund: Parks Lands Account (P&R Exp Trust) 49600

Sources and Uses:

The Parks and Recreation Expendable Trust Fund is sourced from donations and special use trust funds such as those at Harriman and McCroskey State Parks (§67-4244). Income from the sale or management of properties in the Park Land Trust may be used to ac 0496-01 Park Donations. Used for the purpose designated by the donor or the Parks and Recreation Board.

0496-02 Harriman Trust. Harriman park fees, grazing revenues, facility rentals and investment earnings used for the operation and maintenance of Har

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	**Beginning Free Fund Balance**	**0**	**0**	**0**	**0**	**0**
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	**Beginning Cash Balance**	**0**	**0**	**0**	**0**	**0**
04.	Revenues (from Form B-11)	5,000	227,900	521,600	251,500	251,500
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	**Total Available for Year**	**5,000**	**227,900**	**521,600**	**251,500**	**251,500**
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	5,000	227,900	521,600	251,500	251,500
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	0	0	0	0	0
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	0	0	0	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	**Current Year Cash Expenditures**	**0**	**0**	**0**	**0**	**0**
19a.	**Budgetary Basis Expenditures (CY Cash Exp + CY Enc)**	**0**	**0**	**0**	**0**	**0**
20.	**Ending Cash Balance**	**0**	**0**	**0**	**0**	**0**
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	**Ending Free Fund Balance**	**0**	**0**	**0**	**0**	**0**
24a.	**Investments Direct by Agency (GL 1203)**	**0**	**0**	**0**	**0**	**0**
24b.	**Ending Free Fund Balance Including Direct Investments**	**0**	**0**	**0**	**0**	**0**
26.	**Outstanding Loans (if this fund is part of a loan program)**	**0**	**0**	**0**	**0**	**0**

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Fund: Permanent Endowment Funds 52600

Sources and Uses:

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	**Beginning Free Fund Balance**	**203,600**	**153,300**	**215,100**	**194,130**	**189,630**
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	**Beginning Cash Balance**	**203,600**	**153,300**	**215,100**	**194,130**	**189,630**
04.	Revenues (from Form B-11)	3,070,000	2,459,100	2,595,788	2,343,227	2,343,227
05.	Non-Revenue Receipts and Other Adjustments	69,500	87,900	21,251	59,600	59,600
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	**Total Available for Year**	**3,343,100**	**2,700,300**	**2,832,139**	**2,596,957**	**2,592,457**
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	3,065,900	2,459,100	2,595,788	2,343,227	2,343,227
11.	Non-Expenditure Distributions and Other Adjustments	123,900	26,100	42,221	64,100	64,100
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	0	0	0	0	0
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	0	0	0	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	**Current Year Cash Expenditures**	**0**	**0**	**0**	**0**	**0**
19a.	**Budgetary Basis Expenditures (CY Cash Exp + CY Enc)**	**0**	**0**	**0**	**0**	**0**
20.	**Ending Cash Balance**	**153,300**	**215,100**	**194,130**	**189,630**	**185,130**
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	**Ending Free Fund Balance**	**153,300**	**215,100**	**194,130**	**189,630**	**185,130**
24a.	**Investments Direct by Agency (GL 1203)**	**0**	**0**	**0**	**0**	**0**
24b.	**Ending Free Fund Balance Including Direct Investments**	**153,300**	**215,100**	**194,130**	**189,630**	**185,130**
26.	**Outstanding Loans (if this fund is part of a loan program)**	**0**	**0**	**0**	**0**	**0**

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Fund: Land Bank Funds 52700

Sources and Uses:

The proceeds from the sale of state endowment land may be deposited into a fund which shall be known as the "land bank fund," which is created in the state treasury for the purpose of temporarily holding proceeds from land sales pending the purchase of ot A record shall be maintained showing separately from each of the respective endowments the moneys received from the sale of endowment lands. Moneys from the sale of lands which are a part of an endowment land grant shall be used only to purchase land for

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	**Beginning Free Fund Balance**	**110,410,500**	**130,762,100**	**111,372,200**	**105,463,575**	**95,455,675**
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	**Beginning Cash Balance**	**110,410,500**	**130,762,100**	**111,372,200**	**105,463,575**	**95,455,675**
04.	Revenues (from Form B-11)	20,351,600	12,395,700	45,262,501	17,644,400	17,644,400
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	**Total Available for Year**	**130,762,100**	**143,157,800**	**156,634,701**	**123,107,975**	**113,100,075**
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	31,785,600	51,157,460	27,647,700	27,647,700
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	0	0	0	0	0
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	0	0	13,666	4,600	4,600
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	**Current Year Cash Expenditures**	**0**	**0**	**13,666**	**4,600**	**4,600**
19a.	**Budgetary Basis Expenditures (CY Cash Exp + CY Enc)**	**0**	**0**	**13,666**	**4,600**	**4,600**
20.	**Ending Cash Balance**	**130,762,100**	**111,372,200**	**105,463,575**	**95,455,675**	**85,447,775**
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	**Ending Free Fund Balance**	**130,762,100**	**111,372,200**	**105,463,575**	**95,455,675**	**85,447,775**
24a.	**Investments Direct by Agency (GL 1203)**	**0**	**0**	**0**	**0**	**0**
24b.	**Ending Free Fund Balance Including Direct Investments**	**130,762,100**	**111,372,200**	**105,463,575**	**95,455,675**	**85,447,775**
26.	**Outstanding Loans (if this fund is part of a loan program)**	**0**	**0**	**0**	**0**	**0**

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Lands							320
Division Department of Lands							LA1
Appropriation Unit Business Services							LAAA
FY 2022 Total Appropriation							
1.00 FY 2022 Total Appropriation							LAAA
S1160							
10000	General	4.68	437,900	282,600	0	0	720,500
12500	Dedicated	0.40	71,900	128,300	0	0	200,200
16600	Dedicated	7.40	732,200	414,600	0	0	1,146,800
OT 16600	Dedicated	0.00	0	0	108,200	0	108,200
48270	Dedicated	32.09	3,167,700	1,721,600	0	0	4,889,300
OT 48270	Dedicated	0.00	0	0	252,100	0	252,100
		44.57	4,409,700	2,547,100	360,300	0	7,317,100
1.61 Reverted Appropriation Balances							LAAA
OT 10000	General	0.00	(1,000)	(200)	0	0	(1,200)
OT 12500	Dedicated	0.00	(3,900)	(43,100)	0	0	(47,000)
OT 16600	Dedicated	0.00	(52,900)	(37,300)	(3,200)	0	(93,400)
OT 48270	Dedicated	0.00	(324,200)	(225,900)	(9,700)	0	(559,800)
		0.00	(382,000)	(306,500)	(12,900)	0	(701,400)
FY 2022 Actual Expenditures							
2.00 FY 2022 Actual Expenditures							LAAA
10000	General	4.68	437,900	282,600	0	0	720,500
OT 10000	General	0.00	(1,000)	(200)	0	0	(1,200)
12500	Dedicated	0.40	71,900	128,300	0	0	200,200
OT 12500	Dedicated	0.00	(3,900)	(43,100)	0	0	(47,000)
16600	Dedicated	7.40	732,200	414,600	0	0	1,146,800
OT 16600	Dedicated	0.00	(52,900)	(37,300)	105,000	0	14,800
48270	Dedicated	32.09	3,167,700	1,721,600	0	0	4,889,300
OT 48270	Dedicated	0.00	(324,200)	(225,900)	242,400	0	(307,700)
		44.57	4,027,700	2,240,600	347,400	0	6,615,700
FY 2023 Original Appropriation							
3.00 FY 2023 Original Appropriation							LAAA
H0755							
10000	General	4.68	466,800	287,100	0	0	753,900
12500	Dedicated	0.40	74,500	128,400	0	0	202,900
16600	Dedicated	7.40	778,700	437,200	0	0	1,215,900
OT 16600	Dedicated	0.00	0	0	144,600	0	144,600
OT 34400	Federal	0.00	0	0	80,900	0	80,900
48270	Dedicated	32.09	3,369,100	1,826,000	0	0	5,195,100
OT 48270	Dedicated	0.00	0	0	352,500	0	352,500
		44.57	4,689,100	2,678,700	578,000	0	7,945,800

Appropriation Adjustment

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
4.34	American Recovery Act fund correction						LAAA
	Correction of FY23 appropriation moving funds from Fund 34400 to 34430						
OT 34400	Federal	0.00	0	0	(80,900)	0	(80,900)
OT 34430	Federal	0.00	0	0	80,900	0	80,900
		0.00	0	0	0	0	0
FY 2023Total Appropriation							
5.00	FY 2023 Total Appropriation						LAAA
10000	General	4.68	466,800	287,100	0	0	753,900
12500	Dedicated	0.40	74,500	128,400	0	0	202,900
16600	Dedicated	7.40	778,700	437,200	0	0	1,215,900
OT 16600	Dedicated	0.00	0	0	144,600	0	144,600
OT 34400	Federal	0.00	0	0	0	0	0
OT 34430	Federal	0.00	0	0	80,900	0	80,900
48270	Dedicated	32.09	3,369,100	1,826,000	0	0	5,195,100
OT 48270	Dedicated	0.00	0	0	352,500	0	352,500
		44.57	4,689,100	2,678,700	578,000	0	7,945,800
Appropriation Adjustments							
6.31	Program Transfer						LAAA
	This decision unit reflects a program transfer						
12500	Dedicated	0.00	(2,800)	0	0	0	(2,800)
		0.00	(2,800)	0	0	0	(2,800)
	Transfer funding for PCN 0210 from LAAC to LAAA						
16600	Dedicated	0.75	74,600	0	0	0	74,600
48270	Dedicated	0.25	6,300	0	0	0	6,300
		1.00	80,900	0	0	0	80,900
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						LAAA
10000	General	4.68	466,800	287,100	0	0	753,900
12500	Dedicated	0.40	71,700	128,400	0	0	200,100
16600	Dedicated	8.15	853,300	437,200	0	0	1,290,500
OT 16600	Dedicated	0.00	0	0	144,600	0	144,600
OT 34400	Federal	0.00	0	0	0	0	0
OT 34430	Federal	0.00	0	0	80,900	0	80,900
48270	Dedicated	32.34	3,375,400	1,826,000	0	0	5,201,400
OT 48270	Dedicated	0.00	0	0	352,500	0	352,500
		45.57	4,767,200	2,678,700	578,000	0	8,023,900
Base Adjustments							
8.31	Program Transfer						LAAA
	Rebalancing transfers						
12500	Dedicated	0.00	(2,800)	0	0	0	(2,800)
		0.00	(2,800)	0	0	0	(2,800)
	Fund transfer for PCN 0210 from LAAC 16600 to LAAA 16600						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16600	Dedicated	0.75	74,600	0	0	0	74,600
48270	Dedicated	0.25	6,300	0	0	0	6,300
		1.00	80,900	0	0	0	80,900
8.41	**Removal of One-Time Expenditures**						LAAA
This decision unit removes one-time appropriation for FY 2023.							
OT 16600	Dedicated	0.00	0	0	(144,600)	0	(144,600)
OT 34400	Federal	0.00	0	0	(80,900)	0	(80,900)
OT 48270	Dedicated	0.00	0	0	(352,500)	0	(352,500)
		0.00	0	0	(578,000)	0	(578,000)
FY 2024 Base							
9.00	**FY 2024 Base**						LAAA
10000	General	4.68	466,800	287,100	0	0	753,900
12500	Dedicated	0.40	71,700	128,400	0	0	200,100
16600	Dedicated	8.15	853,300	437,200	0	0	1,290,500
OT 16600	Dedicated	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	(80,900)	0	(80,900)
OT 34430	Federal	0.00	0	0	80,900	0	80,900
48270	Dedicated	32.34	3,375,400	1,826,000	0	0	5,201,400
OT 48270	Dedicated	0.00	0	0	0	0	0
		45.57	4,767,200	2,678,700	0	0	7,445,900
Program Maintenance							
10.11	**Change in Health Benefit Costs**						LAAA
Change in Health Benefit Costs							
10000	General	0.00	5,850	0	0	0	5,850
12500	Dedicated	0.00	500	0	0	0	500
16600	Dedicated	0.00	10,188	0	0	0	10,188
48270	Dedicated	0.00	40,425	0	0	0	40,425
		0.00	56,963	0	0	0	56,963
10.12	**Change in Variable Benefit Costs**						LAAA
Change in Variable Benefits Costs							
10000	General	0.00	(7)	0	0	0	(7)
12500	Dedicated	0.00	(3)	0	0	0	(3)
16600	Dedicated	0.00	(21)	0	0	0	(21)
48270	Dedicated	0.00	(48)	0	0	0	(48)
		0.00	(79)	0	0	0	(79)
10.23	**Contract Inflation Adjustments**						LAAA
Commercial Rent/Parking Agreement for Boise Office Building							
10000	General	0.00	0	1,000	0	0	1,000
12500	Dedicated	0.00	0	0	0	0	0
16600	Dedicated	0.00	0	600	0	0	600
48270	Dedicated	0.00	0	3,500	0	0	3,500
		0.00	0	5,100	0	0	5,100
10.31	**Repair, Replacement Items/Alteration Req #1**						LAAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	0	0	90,400	0	90,400
OT 16600	Dedicated	0.00	0	0	179,900	0	179,900
OT 48270	Dedicated	0.00	0	0	630,200	0	630,200
		0.00	0	0	900,500	0	900,500
10.61	Salary Multiplier - Regular Employees						LAAA
CEC for Permanent Positions							
10000	General	0.00	4,030	0	0	0	4,030
12500	Dedicated	0.00	390	0	0	0	390
16600	Dedicated	0.00	7,157	0	0	0	7,157
48270	Dedicated	0.00	29,169	0	0	0	29,169
		0.00	40,746	0	0	0	40,746
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						LAAA
10000	General	4.68	476,673	288,100	0	0	764,773
OT 10000	General	0.00	0	0	90,400	0	90,400
12500	Dedicated	0.40	72,587	128,400	0	0	200,987
16600	Dedicated	8.15	870,624	437,800	0	0	1,308,424
OT 16600	Dedicated	0.00	0	0	179,900	0	179,900
OT 34400	Federal	0.00	0	0	(80,900)	0	(80,900)
OT 34430	Federal	0.00	0	0	80,900	0	80,900
48270	Dedicated	32.34	3,444,946	1,829,500	0	0	5,274,446
OT 48270	Dedicated	0.00	0	0	630,200	0	630,200
		45.57	4,864,830	2,683,800	900,500	0	8,449,130
FY 2024 Total							
13.00	FY 2024 Total						LAAA
10000	General	4.68	476,673	288,100	0	0	764,773
OT 10000	General	0.00	0	0	90,400	0	90,400
12500	Dedicated	0.40	72,587	128,400	0	0	200,987
16600	Dedicated	8.15	870,624	437,800	0	0	1,308,424
OT 16600	Dedicated	0.00	0	0	179,900	0	179,900
OT 34400	Federal	0.00	0	0	(80,900)	0	(80,900)
OT 34430	Federal	0.00	0	0	80,900	0	80,900
48270	Dedicated	32.34	3,444,946	1,829,500	0	0	5,274,446
OT 48270	Dedicated	0.00	0	0	630,200	0	630,200
		45.57	4,864,830	2,683,800	900,500	0	8,449,130

Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Department of Lands 320

Appropriation Unit: Business Services LAAA

Decision Unit Number 4.34 **Descriptive Title** American Recovery Act fund correction

		General	Dedicated	Federal	Total
Capital Outlay					
740 Computer Equipment		0	0	0	0
	Capital Outlay Total	0	0	0	0
		0	0	0	0

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Contract Inflation

Request for Fiscal Year: 202 4

Agency: Department of Lands — 320

Business Services — LAAA

Appropriation Unit:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract								
Commercial Rent/Parking Agreement for Boise Office Building	181,289	188,517	197,961	222,785	259,515	7/1/2022-6/30/2027	8	5,100
Total	**181,289**	**188,517**	**197,961**	**222,785**	**259,515**			**5,100**
Fund Source								
Dedicated	149,154	159,924	162,471	206,919	207,497			4,100
General	32,135	28,593	35,490	15,866	52,018			1,000
Total	**181,289**	**188,517**	**197,961**	**222,785**	**259,515**			**5,100**

PCF Summary Report | **Request for Fiscal Year:** 2024

Agency: Department of Lands | 320

Appropriation Unit: Business Services | LAAA

Fund: General Fund | 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**4.68**	**333,212**	**58,500**	**75,088**	**466,800**
5.00	**FY 2023 TOTAL APPROPRIATION**	**4.68**	**333,212**	**58,500**	**75,088**	**466,800**
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**4.68**	**333,212**	**58,500**	**75,088**	**466,800**
9.00	**FY 2024 BASE**	**4.68**	**333,212**	**58,500**	**75,088**	**466,800**
10.11	Change in Health Benefit Costs	0.00	0	5,850	0	5,850
10.12	Change in Variable Benefit Costs	0.00	0	0	(7)	(7)
10.61	Salary Multiplier - Regular Employees	0.00	3,292	0	738	4,030
11.00	**FY 2024 PROGRAM MAINTENANCE**	**4.68**	**336,504**	**64,350**	**75,819**	**476,673**
13.00	**FY 2024 TOTAL REQUEST**	**4.68**	**336,504**	**64,350**	**75,819**	**476,673**

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Lands — 320

Appropriation Unit: Business Services — LAAA

Fund: Indirect Cost Recovery-Swcap — 12500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**0.40**	**56,719**	**5,000**	**12,781**	**74,500**
5.00	**FY 2023 TOTAL APPROPRIATION**	**0.40**	**56,719**	**5,000**	**12,781**	**74,500**
6.31	Program Transfer	0.00	(2,800)	0	0	(2,800)
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**0.40**	**53,919**	**5,000**	**12,781**	**71,700**
8.31	Program Transfer	0.00	(2,800)	0	0	(2,800)
9.00	**FY 2024 BASE**	**0.40**	**53,919**	**5,000**	**12,781**	**71,700**
10.11	Change in Health Benefit Costs	0.00	0	500	0	500
10.12	Change in Variable Benefit Costs	0.00	0	0	(3)	(3)
10.61	Salary Multiplier - Regular Employees	0.00	318	0	72	390
11.00	**FY 2024 PROGRAM MAINTENANCE**	**0.40**	**54,237**	**5,500**	**12,850**	**72,587**
13.00	**FY 2024 TOTAL REQUEST**	**0.40**	**54,237**	**5,500**	**12,850**	**72,587**

PCF Summary Report Request for Fiscal Year: 2024

Agency: Department of Lands 320

Appropriation Unit: Business Services LAAA

Fund: Department Of Lands 16600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**7.40**	**560,006**	**92,500**	**126,194**	**778,700**
5.00	**FY 2023 TOTAL APPROPRIATION**	**7.40**	**560,006**	**92,500**	**126,194**	**778,700**
6.31	Program Transfer	0.75	74,600	0	0	74,600
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**8.15**	**634,606**	**92,500**	**126,194**	**853,300**
8.31	Program Transfer	0.75	74,600	0	0	74,600
9.00	**FY 2024 BASE**	**8.15**	**634,606**	**92,500**	**126,194**	**853,300**
10.11	Change in Health Benefit Costs	0.00	0	10,188	0	10,188
10.12	Change in Variable Benefit Costs	0.00	0	0	(21)	(21)
10.61	Salary Multiplier - Regular Employees	0.00	5,847	0	1,310	7,157
11.00	**FY 2024 PROGRAM MAINTENANCE**	**8.15**	**640,453**	**102,688**	**127,483**	**870,624**
13.00	**FY 2024 TOTAL REQUEST**	**8.15**	**640,453**	**102,688**	**127,483**	**870,624**

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Appropriation Unit: Business Services LAAA

Fund: Endowment Earnings Reserve Funds: Pooled Agency Admin 48270

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**32.09**	**2,422,155**	**401,125**	**545,820**	**3,369,100**
5.00	**FY 2023 TOTAL APPROPRIATION**	**32.09**	**2,422,155**	**401,125**	**545,820**	**3,369,100**
6.31	Program Transfer	0.25	6,300	0	0	6,300
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**32.34**	**2,428,455**	**401,125**	**545,820**	**3,375,400**
8.31	Program Transfer	0.25	6,300	0	0	6,300
9.00	**FY 2024 BASE**	**32.34**	**2,428,455**	**401,125**	**545,820**	**3,375,400**
10.11	Change in Health Benefit Costs	0.00	0	40,425	0	40,425
10.12	Change in Variable Benefit Costs	0.00	0	0	(48)	(48)
10.61	Salary Multiplier - Regular Employees	0.00	23,834	0	5,335	29,169
11.00	**FY 2024 PROGRAM MAINTENANCE**	**32.34**	**2,452,289**	**441,550**	**551,107**	**3,444,946**
13.00	**FY 2024 TOTAL REQUEST**	**32.34**	**2,452,289**	**441,550**	**551,107**	**3,444,946**

PCF Detail Report | **Request for Fiscal Year:** 2024

Agency: Department of Lands | 320

Appropriation Unit: Business Services | LAAA

Fund: General Fund | 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.01	293,747	50,125	65,832	409,704
		Total from PCF	**4.01**	**293,747**	**50,125**	**65,832**	**409,704**
		FY 2023 ORIGINAL APPROPRIATION	**4.68**	**333,212**	**58,500**	**75,088**	**466,800**
		Unadjusted Over or (Under) Funded:	**.67**	**39,465**	**8,375**	**9,256**	**57,096**
Adjustments to Wage and Salary							
3200119	04248 R90	FINANCIAL TECHNICIAN	.32	12,214	4,000	2,752	18,966
3200403	01716 R90	IT SOFTWARE ENGINEER III	.15	10,861	1,875	2,447	15,183
3200485	01708 R90	IT OPS & SUPPORT SR TECHNICIAN	.10	5,285	1,250	1,191	7,726
NEWP-291575	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	4,760	0	444	5,204
NEWP-825995	01726 R90	IT DATABASE ADMIN ANALYST II	.10	7,060	1,250	1,591	9,901
Estimated Salary Needs							
		Board, Group, & Missing Positions	.10	11,820	1,250	2,035	15,105
		Permanent Positions	4.58	322,107	57,250	72,222	451,579
		Estimated Salary and Benefits	**4.68**	**333,927**	**58,500**	**74,257**	**466,684**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**(715)**	**0**	**831**	**116**
		Estimated Expenditures	**.00**	**(715)**	**0**	**831**	**116**
		Base	**.00**	**(715)**	**0**	**831**	**116**

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Appropriation Unit: Business Services LAAA

Fund: Indirect Cost Recovery-Swcap 12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.40	31,824	5,000	7,171	43,995
		Total from PCF	**.40**	**31,824**	**5,000**	**7,171**	**43,995**
		FY 2023 ORIGINAL APPROPRIATION	**.40**	**56,719**	**5,000**	**12,781**	**74,500**
		Unadjusted Over or (Under) Funded:	**.00**	**24,895**	**0**	**5,610**	**30,505**
Adjustments to Wage and Salary							
NEWP-577315	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	25,321	0	2,360	27,681
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	25,321	0	2,360	27,681
		Permanent Positions	.40	31,824	5,000	7,171	43,995
		Estimated Salary and Benefits	**.40**	**57,145**	**5,000**	**9,531**	**71,676**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**(426)**	**0**	**3,250**	**2,824**
		Estimated Expenditures	**.00**	**(3,226)**	**0**	**3,250**	**24**
		Base	**.00**	**(3,226)**	**0**	**3,250**	**24**

PCF Detail Report — Request for Fiscal Year: 2024

Agency: Department of Lands — 320

Appropriation Unit: Business Services — LAAA

Fund: Department Of Lands — 16600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.37	538,561	92,125	120,607	751,293
		Total from PCF	**7.37**	**538,561**	**92,125**	**120,607**	**751,293**
		FY 2023 ORIGINAL APPROPRIATION	**7.40**	**560,006**	**92,500**	**126,194**	**778,700**
		Unadjusted Over or (Under) Funded:	**.03**	**21,445**	**375**	**5,587**	**27,407**
Adjustments to Wage and Salary							
3200119	04248 R90	FINANCIAL TECHNICIAN	.18	6,870	2,250	1,548	10,668
3200403	01716 R90	IT SOFTWARE ENGINEER III	.15	10,861	1,875	2,447	15,183
3200485	01708 R90	IT OPS & SUPPORT SR TECHNICIAN	.15	7,928	1,875	1,787	11,590
3200489	05520 R90	BUSINESS ANALYST	.15	9,853	1,875	2,220	13,948
NEWP-825995	01726 R90	IT DATABASE ADMIN ANALYST II	.15	10,589	1,875	2,386	14,850
Estimated Salary Needs							
		Board, Group, & Missing Positions	.15	10,589	1,875	2,386	14,850
		Permanent Positions	8.00	574,073	100,000	128,609	802,682
		Estimated Salary and Benefits	**8.15**	**584,662**	**101,875**	**130,995**	**817,532**
Adjusted Over or (Under) Funding							
		Original Appropriation	**(.75)**	**(24,656)**	**(9,375)**	**(4,801)**	**(38,832)**
		Estimated Expenditures	**.00**	**49,944**	**(9,375)**	**(4,801)**	**35,768**
		Base	**.00**	**49,944**	**(9,375)**	**(4,801)**	**35,768**

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Lands — 320

Appropriation Unit: Business Services — LAAA

Fund: Endowment Earnings Reserve Funds: Pooled Agency Admin — 48270

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	28.79	2,165,312	359,875	484,406	3,009,593
		Total from PCF	**28.79**	**2,165,312**	**359,875**	**484,406**	**3,009,593**
		FY 2023 ORIGINAL APPROPRIATION	**32.09**	**2,422,155**	**401,125**	**545,820**	**3,369,100**
		Unadjusted Over or (Under) Funded:	**3.30**	**256,843**	**41,250**	**61,414**	**359,507**
Adjustments to Wage and Salary							
3200119	04248 R90	FINANCIAL TECHNICIAN	.50	19,084	6,250	4,300	29,634
3200403	01716 R90	IT SOFTWARE ENGINEER III	.70	50,683	8,750	11,421	70,854
3200485	01708 R90	IT OPS & SUPPORT SR TECHNICIAN	.75	39,640	9,375	8,933	57,948
3200489	05520 R90	BUSINESS ANALYST	.85	55,833	10,625	12,582	79,040
NEWP-195818	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	49,386	0	4,603	53,989
NEWP-825995	01726 R90	IT DATABASE ADMIN ANALYST II	.75	52,946	9,375	11,931	74,252
Estimated Salary Needs							
		Board, Group, & Missing Positions	.75	102,332	9,375	16,534	128,241
		Permanent Positions	31.59	2,330,552	394,875	521,642	3,247,069
		Estimated Salary and Benefits	**32.34**	**2,432,884**	**404,250**	**538,176**	**3,375,310**
Adjusted Over or (Under) Funding							
		Original Appropriation	**(.25)**	**(10,729)**	**(3,125)**	**7,644**	**(6,210)**
		Estimated Expenditures	**.00**	**(4,429)**	**(3,125)**	**7,644**	**90**
		Base	**.00**	**(4,429)**	**(3,125)**	**7,644**	**90**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Budgeted Division:	Department of Lands	Luma Fund Number	10000
Budgeted Program	Business Services	Appropriation (Budget) Unit	LAAA
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name: General	Historical Fund #: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	4.01	293,748	50,125	65,831	409,704	5,013	(4)	5,008
		Board & Group Positions	2		60	0	6	66			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		4.01	293,808	50,125	65,838	409,771	5,013	(4)	5,008
		FY 2023 ORIGINAL APPROPRIATION	466,800	4.68	334,698	57,101	75,001	466,800			
		Unadjusted Over or (Under) Funded:	Est Difference	0.67	40,890	6,976	9,163	57,029	Calculated overfunding is 12.2% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
0119	04248	R1 Funded Position | Financial Technician FT	1	0.32	12,200	4,000	2,749	18,949	400	(1)	399
0403	01716	R1 Funded Position| IT Sys Intgr Analyst, SR FT	1	0.15	10,900	1,875	2,456	15,231	188	(1)	186
0485	01708	R1 Funded Position | IT Info Systems Tech FT	1	0.10	5,300	1,250	1,194	7,744	125	(1)	124
		R1 Funded Position - Group position	2	0.00	4,700	0	438	5,138	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
0483	01727	R1 Funded Position | IT Database Analyst FT	1	0.10	7,100	1,250	1,600	9,950	125	(1)	124
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	4.68	329,248	58,500	73,831	461,579	5,850	(8)	5,842
		Board & Group Positions	2	0.00	4,760	0	444	5,204	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		4.68	334,008	58,500	74,275	466,784	5,850	(8)	5,842
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	12	2	3	16	Calculated overfunding is .0% of Original Appropriation		
			Est. Expend	0.00	(8)	0	25	16	Calculated overfunding is .0% of Est. Expenditures		
			Base	0.00	(8)	0	25	16	Calculated overfunding is .0% of the Base		

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

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	466,800	4.68	334,020	58,502	74,278	466,800			
		Rounded Appropriation		4.68	334,000	58,500	74,300	466,800			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0

FORM B6: WAGE & SALARY RECONCILIATION

			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
5.00	FY 2023 TOTAL APPROPRIATION		4.68	334,000	58,500	74,300	466,800			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		4.68	334,000	58,500	74,300	466,800			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2024 BASE		4.68	334,000	58,500	74,300	466,800			
10.11	Change in Health Benefit Costs				5,900		5,900			
10.12	Change in Variable Benefits Costs					0	0			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		3,300		700	4,000			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		4.68	337,300	64,400	75,000	476,700			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2024 TOTAL REQUEST		4.68	337,300	64,400	75,000	476,700			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Budgeted Division:	Department of Lands	Luma Fund Number	16600
Budgeted Program	Business Services	Appropriation (Budget) Unit	LAAA
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name: Department of Lands	Historical Fund #: 0075-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	7.37	538,563	92,125	120,610	751,298	9,213	(16)	9,197
		Board & Group Positions	2		34,256	0	13,000	47,256			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		7.37	572,819	92,125	133,610	798,555	9,213	(16)	9,197
		FY 2023 ORIGINAL APPROPRIATION	778,700	7.40	558,577	89,834	130,288	778,700			
		Unadjusted Over or (Under) Funded:	Est Difference	0.03	(14,242)	(2,291)	(3,322)	(19,855)	Calculated underfunding is (2.5%) of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd Adjustment Description / Position Title									
0119	04248	R1 Funded Position | Financial Techician FT	1	0.18	6,900	2,250	1,555	10,705	225	(1)	224
0403	01716	R1 Funded Position | IT Sys Intgr Analyst, SR FT	1	0.15	10,900	1,875	2,456	15,231	188	(1)	186
0485	01708	R1 Funded Position | IT Info System Tech FT	1	0.15	7,900	1,875	1,780	11,555	188	(1)	187
0489	01714	R1 Funded Position | LIMS Analyst FT	1	0.15	9,900	1,875	2,231	14,006	188	(1)	187
		R1 Funded Position - Group position	2	0.00	(43,200)	0	(4,026)	(47,226)	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
0483	01727	R1 Funded Position | IT Database Analyst FT	1	0.15	10,600	1,875	2,389	14,864	188	(1)	186
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	8.15	584,763	101,875	131,021	817,659	10,188	(20)	10,167
		Board & Group Positions	2	0.00	(8,944)	0	8,974	30	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		8.15	575,819	101,875	139,995	817,689	10,188	(20)	10,167
		Adjusted Over or (Under) Funding:	Orig. Approp	(0.75)	(27,457)	(4,858)	(6,675)	(38,989)	Calculated underfunding is (5.0%) of Original Appropriation		
			Est. Expend	0.00	81	75	5	161	Calculated overfunding is 0% of Est. Expenditures		
			Base	0.00	81	75	5	161	Calculated overfunding is 0% of the Base		

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

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	778,700	7.40	548,363	97,017	133,320	778,700			
		Rounded Appropriation		7.40	548,400	97,000	133,300	778,700			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			

FORM B6: WAGE & SALARY RECONCILIATION

4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 **TOTAL APPROPRIATION**		7.40	548,400	97,000	133,300	778,700			
	Expenditure Adjustments:									
6.31	Transfer between programs		1.00	32,000	5,700	7,700	45,400	0	0	0
6.41	FTP or Fund Adjustment		(0.25)	(4,500)	(750)	(1,000)	(6,250)	0	0	0
7.00	FY 2023 **ESTIMATED EXPENDITURES**		8.15	575,900	101,950	140,000	817,850			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	**FY 24 Salary**	**FY24 Health Ben**	**FY 24 Var Ben**	**FY 2024 Total**			
9.00	FY 2024 **BASE**		8.15	575,900	101,950	140,000	817,850			
10.11	Change in Health Benefit Costs				10,200		10,200			
10.12	Change in Variable Benefits Costs					0	0			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		5,800		1,300	7,100			
10.62	CEC for Temp/Group Positions	1.00%		(100)		0	(100)			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 **PROGRAM MAINTENANCE**		8.15	581,600	112,150	141,300	835,050			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2024 **TOTAL REQUEST**		8.15	581,600	112,150	141,300	835,050			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Budgeted Division:	Department of Lands	Luma Fund Number	12500
Budgeted Program	Business Services	Appropriation (Budget) Unit	LAAA
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name: Indirect Cost Recovery	Historical Fund #: 0125-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.40	31,824	5,000	7,171	43,995	500	(3)	497
		Board & Group Positions	2		25,377	0	1,315	26,692			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.40	57,201	5,000	8,486	70,687	500	(3)	497
		FY 2023 ORIGINAL APPROPRIATION	74,500	0.40	60,286	5,270	8,944	74,500			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	3,085	270	458	3,813	Calculated overfunding is 5.1% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / **Adjustment Description / Position Title**									
		R1 Funded Position - Group position	2	0.00	900	0	84	984	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.40	31,824	5,000	7,171	43,995	500	(3)	497
		Board & Group Positions	2	0.00	26,277	0	1,399	27,676	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.40	58,101	5,000	8,570	71,671	500	(3)	497
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	2,293	197	338	2,829	Calculated overfunding is 3.8% of Original Appropriation		
			Est. Expend	0.00	499	(300)	(170)	29	Calculated overfunding is .0% of Est. Expenditures		
			Base	0.00	499	(300)	(170)	29	Calculated overfunding is .0% of the Base		

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

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		**FY 2023 ORIGINAL APPROPRIATION**	74,500	0.40	60,394	5,197	8,908	74,500			
		Rounded Appropriation		0.40	60,400	5,200	8,900	74,500			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		**FY 2023 TOTAL APPROPRIATION**		0.40	60,400	5,200	8,900	74,500			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	(1,800)	(500)	(500)	(2,800)			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0

FORM B6: WAGE & SALARY RECONCILIATION

7.00	FY 2023 ESTIMATED EXPENDITURES		0.40	58,600	4,700	8,400	71,700			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		0.40	58,600	4,700	8,400	71,700			
10.11	Change in Health Benefit Costs				500		500			
10.12	Change in Variable Benefits Costs					0	0			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		300		100	400			
10.62	CEC for Temp/Group Positions	1.00%		300		0	300			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		0.40	59,200	5,200	8,500	72,900			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2024 TOTAL REQUEST		0.40	59,200	5,200	8,500	72,900			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Budgeted Division:	Department of Lands	Luma Fund Number	48270
Budgeted Program	Business Services	Appropriation (Budget) Unit	LAAA
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Endowment Earnings Administrative
		Historical Fund #:	0482-00
Revision Date:		Revision #:	
		Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	28.79	2,165,312	359,875	484,405	3,009,592	35,988	(26)	35,961
			Board & Group Positions	2		31,097	0	11,512	42,610			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		28.79	2,196,409	359,875	495,917	3,052,201	35,988	(26)	35,961
			FY 2023 ORIGINAL APPROPRIATION	3,369,100	32.09	2,424,454	397,239	547,406	3,369,100			
			Unadjusted Over or (Under) Funded:	Est Difference	3.30	228,045	37,364	51,489	316,899	Calculated overfunding is 9.4% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0119	04248	R1	Funded Position | Financial Techician FT	1	0.50	19,100	6,250	4,304	29,654	625	(2)	623
0403	01716	R1	Funded Position | IT Sys Intgr Analyst, SR FT	1	0.70	50,700	8,750	11,425	70,875	875	(5)	870
0485	01708	R1	Funded Position | IT Info System Tech FT	1	0.75	39,600	9,375	8,924	57,899	938	(4)	934
0489	01714	R1	Funded Position | LIMS Analyst FT	1	0.85	55,800	10,625	12,574	78,999	1,063	(6)	1,057
					0.00	0	0	0	0	0	0	0
		R1	Funded Position - Group position	2	0.00	10,400	0	969	11,369	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
0483	01727	R1	Funded Position | IT Database Analyst FT	1	0.75	53,000	9,375	11,943	74,318	938	(5)	932
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	32.34	2,383,512	404,250	533,575	3,321,337	40,425	(48)	40,377
			Board & Group Positions	2	0.00	41,497	0	12,481	53,979	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		32.34	2,425,009	404,250	546,057	3,375,316	40,425	(48)	40,377
			Adjusted Over or (Under) Funding:	Orig. Approp	(0.25)	(4,466)	(744)	(1,006)	(6,216)	Calculated underfunding is (.2%) of Original Appropriation		
				Est. Expend	0.00	(9)	0	43	34	Calculated overfunding is 0% of Est. Expenditures		
				Base	0.00	(9)	0	43	34	Calculated overfunding is 0% of the Base		

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

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	3,369,100	32.09	2,420,543	403,506	545,051	3,369,100			
		Rounded Appropriation		32.09	2,420,500	403,500	545,100	3,369,100			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			

FORM B6: WAGE & SALARY RECONCILIATION

4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		32.09	2,420,500	403,500	545,100	3,369,100			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.25	4,500	750	1,000	6,250			0
7.00	FY 2023 ESTIMATED EXPENDITURES		32.34	2,425,000	404,250	546,100	3,375,350			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		32.34	2,425,000	404,250	546,100	3,375,350			
10.11	Change in Health Benefit Costs				40,400		40,400			
10.12	Change in Variable Benefits Costs					0	0			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		23,800		5,400	29,200			
10.62	CEC for Temp/Group Positions	1.00%		400		0	400			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		32.34	2,449,200	444,650	551,500	3,445,350			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2024 TOTAL REQUEST		32.34	2,449,200	444,650	551,500	3,445,350			

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Lands						320
Division	Department of Lands						LA1
Appropriation Unit	Forest Resources Management						LAAB
FY 2022 Total Appropriation							
1.00	FY 2022 Total Appropriation						LAAB
S1160							
10000	General	13.14	1,314,100	717,300	0	20,000	2,051,400
OT 10000	General	0.00	0	0	90,000	0	90,000
12500	Dedicated	1.67	118,900	320,200	0	0	439,100
16600	Dedicated	21.48	2,090,600	2,950,800	0	1,500,000	6,541,400
34800	Federal	7.20	1,209,100	3,334,500	0	2,915,400	7,459,000
48270	Dedicated	3.23	146,800	84,300	50,000	0	281,100
49500	Dedicated	0.00	0	20,000	0	20,000	40,000
		46.72	4,879,500	7,427,100	140,000	4,455,400	16,902,000
1.61	Reverted Appropriation Balances						LAAB
OT 10000	General	0.00	(600)	(300)	0	0	(900)
OT 12500	Dedicated	0.00	(12,700)	(300,200)	0	0	(312,900)
OT 16600	Dedicated	0.00	(744,700)	(1,992,000)	(100)	(1,500,000)	(4,236,800)
OT 34800	Federal	0.00	(511,100)	(2,772,700)	0	(870,200)	(4,154,000)
OT 48270	Dedicated	0.00	(90,900)	(45,500)	(50,000)	0	(186,400)
OT 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)
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						LAAB
10000	General	13.14	1,314,100	717,300	0	20,000	2,051,400
OT 10000	General	0.00	(600)	(300)	90,000	0	89,100
12500	Dedicated	1.67	118,900	320,200	0	0	439,100
OT 12500	Dedicated	0.00	(12,700)	(300,200)	0	0	(312,900)
16600	Dedicated	21.48	2,090,600	2,950,800	0	1,500,000	6,541,400
OT 16600	Dedicated	0.00	(744,700)	(1,992,000)	(100)	(1,500,000)	(4,236,800)
34800	Federal	7.20	1,209,100	3,334,500	0	2,915,400	7,459,000
OT 34800	Federal	0.00	(511,100)	(2,772,700)	0	(870,200)	(4,154,000)
48270	Dedicated	3.23	146,800	84,300	50,000	0	281,100
OT 48270	Dedicated	0.00	(90,900)	(45,500)	(50,000)	0	(186,400)
49500	Dedicated	0.00	0	20,000	0	20,000	40,000
OT 49500	Dedicated	0.00	0	(11,200)	0	(20,000)	(31,200)
		46.72	3,519,500	2,305,200	89,900	2,065,200	7,979,800
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						LAAB
H0755							
10000	General	10.14	1,094,200	718,200	0	20,000	1,832,400
OT 10000	General	0.00	0	0	79,100	0	79,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 2023Total Appropriation

5.00 FY 2023 Total Appropriation LAAB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	10.14	1,094,200	718,200	0	20,000	1,832,400
OT 10000	General	0.00	0	0	79,100	0	79,100
12500	Dedicated	1.67	129,200	320,300	0	0	449,500
16600	Dedicated	24.56	2,501,400	2,954,600	0	1,500,000	6,956,000
OT 16600	Dedicated	0.00	0	0	138,900	0	138,900
34800	Federal	7.17	1,249,300	5,334,500	0	2,915,400	9,499,200
48270	Dedicated	3.28	341,700	80,100	0	0	421,800
49500	Dedicated	0.00	0	20,000	0	20,000	40,000
		46.82	5,315,800	9,427,700	218,000	4,455,400	19,416,900

Appropriation Adjustments

6.21 Account Transfers LAAB

Transfer from T&B to OE in LAAB fund 16600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16600	Dedicated	0.00	0	500,000	0	(500,000)	0
		0.00	0	500,000	0	(500,000)	0

6.31 Program Transfer LAAB

This decision unit reflects a program transfer

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12500	Dedicated	0.00	2,800	0	0	0	2,800
16600	Dedicated	0.00	(35,100)	0	0	0	(35,100)
		0.00	(32,300)	0	0	0	(32,300)

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures LAAB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	10.14	1,094,200	718,200	0	20,000	1,832,400
OT 10000	General	0.00	0	0	79,100	0	79,100
12500	Dedicated	1.67	132,000	320,300	0	0	452,300
16600	Dedicated	24.56	2,466,300	3,454,600	0	1,000,000	6,920,900
OT 16600	Dedicated	0.00	0	0	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	5,283,500	9,927,700	218,000	3,955,400	19,384,600

Base Adjustments

8.21 Account Transfers LAAB

Transfer from T&B to OE in LAAB fund 16600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16600	Dedicated	0.00	0	500,000	0	(500,000)	0
		0.00	0	500,000	0	(500,000)	0
8.31	Program Transfer						LAAB
Rebalancing transfers							
12500	Dedicated	0.00	2,800	0	0	0	2,800
16600	Dedicated	0.00	(35,100)	0	0	0	(35,100)
		0.00	(32,300)	0	0	0	(32,300)
8.41	Removal of One-Time Expenditures						LAAB
This decision unit removes one-time appropriation for FY 2023.							
OT 10000	General	0.00	0	0	(79,100)	0	(79,100)
OT 16600	Dedicated	0.00	0	0	(138,900)	0	(138,900)
		0.00	0	0	(218,000)	0	(218,000)
FY 2024 Base							
9.00	FY 2024 Base						LAAB
10000	General	10.14	1,094,200	718,200	0	20,000	1,832,400
OT 10000	General	0.00	0	0	0	0	0
12500	Dedicated	1.67	132,000	320,300	0	0	452,300
16600	Dedicated	24.56	2,466,300	3,454,600	0	1,000,000	6,920,900
OT 16600	Dedicated	0.00	0	0	0	0	0
34800	Federal	7.17	1,249,300	5,334,500	0	2,915,400	9,499,200
48270	Dedicated	3.28	341,700	80,100	0	0	421,800
49500	Dedicated	0.00	0	20,000	0	20,000	40,000
		46.82	5,283,500	9,927,700	0	3,955,400	19,166,600
Program Maintenance							
10.11	Change in Health Benefit Costs						LAAB
Change in Health Benefit Costs							
10000	General	0.00	12,762	0	0	0	12,762
12500	Dedicated	0.00	2,087	0	0	0	2,087
16600	Dedicated	0.00	30,759	0	0	0	30,759
34800	Federal	0.00	9,012	0	0	0	9,012
48270	Dedicated	0.00	4,288	0	0	0	4,288
		0.00	58,908	0	0	0	58,908
10.12	Change in Variable Benefit Costs						LAAB
Change in Variable Benefits Costs							
10000	General	0.00	(61)	0	0	0	(61)
12500	Dedicated	0.00	(9)	0	0	0	(9)
16600	Dedicated	0.00	49	0	0	0	49
34800	Federal	0.00	(46)	0	0	0	(46)
48270	Dedicated	0.00	(22)	0	0	0	(22)
		0.00	(89)	0	0	0	(89)
10.23	Contract Inflation Adjustments						LAAB
Commercial Rent/Parking Agreement for Boise Office Building							
10000	General	0.00	0	100	0	0	100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
	48270 Dedicated	0.00	0	0	0	0	0	
		0.00	0	100	0	0	100	
10.31	Repair, Replacement Items/Alteration Req #1							LAAB
	OT 10000 General	0.00	0	0	54,900	0	54,900	
	OT 16600 Dedicated	0.00	0	0	42,900	0	42,900	
		0.00	0	0	97,800	0	97,800	
10.61	Salary Multiplier - Regular Employees							LAAB
	CEC for Permanent Positions							
	10000 General	0.00	7,527	0	0	0	7,527	
	12500 Dedicated	0.00	1,105	0	0	0	1,105	
	16600 Dedicated	0.00	18,493	0	0	0	18,493	
	34800 Federal	0.00	5,684	0	0	0	5,684	
	48270 Dedicated	0.00	2,659	0	0	0	2,659	
		0.00	35,468	0	0	0	35,468	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							LAAB
	10000 General	10.14	1,114,428	718,300	0	20,000	1,852,728	
	OT 10000 General	0.00	0	0	54,900	0	54,900	
	12500 Dedicated	1.67	135,183	320,300	0	0	455,483	
	16600 Dedicated	24.56	2,515,601	3,454,600	0	1,000,000	6,970,201	
	OT 16600 Dedicated	0.00	0	0	42,900	0	42,900	
	34800 Federal	7.17	1,263,950	5,334,500	0	2,915,400	9,513,850	
	48270 Dedicated	3.28	348,625	80,100	0	0	428,725	
	49500 Dedicated	0.00	0	20,000	0	20,000	40,000	
		46.82	5,377,787	9,927,800	97,800	3,955,400	19,358,787	
Line Items								
12.05	GNA Staff							LAAB
	One Lands Resource Specialist, Sr. ; One 1/2 Ton Pickup Truck; Computer Equipment and Office setup							
	16600 Dedicated	1.00	81,696	0	0	0	81,696	
	OT 16600 Dedicated	0.00	0	0	45,900	0	45,900	
		1.00	81,696	0	45,900	0	127,596	
12.06	GNA Equipment							LAAB
	OT 16600 Dedicated	0.00	0	0	72,000	0	72,000	
		0.00	0	0	72,000	0	72,000	
12.07	FPA Staff							LAAB
	10000 General	0.50	45,250	7,300	0	0	52,550	
	OT 10000 General	0.00	0	0	22,900	0	22,900	
	16600 Dedicated	0.50	45,250	7,200	0	0	52,450	
	OT 16600 Dedicated	0.00	0	0	23,000	0	23,000	
		1.00	90,500	14,500	45,900	0	150,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total							
13.00	FY 2024 Total						LAAB
10000	General	10.64	1,159,678	725,600	0	20,000	1,905,278
OT 10000	General	0.00	0	0	77,800	0	77,800
12500	Dedicated	1.67	135,183	320,300	0	0	455,483
16600	Dedicated	26.06	2,642,547	3,461,800	0	1,000,000	7,104,347
OT 16600	Dedicated	0.00	0	0	183,800	0	183,800
34800	Federal	7.17	1,263,950	5,334,500	0	2,915,400	9,513,850
48270	Dedicated	3.28	348,625	80,100	0	0	428,725
49500	Dedicated	0.00	0	20,000	0	20,000	40,000
		48.82	5,549,983	9,942,300	261,600	3,955,400	19,709,283

Program Request by Decision Unit | **Request for Fiscal Year** 2024

Agency: Department of Lands | 320

Appropriation Unit: Forest Resources Management | LAAB

Decision Unit Number 12.05 **Descriptive Title** GNA Staff

	General	Dedicated	Federal	Total
Personnel Cost				
500 Employees	0	55,455	0	55,455
512 Employee Benefits	0	12,491	0	12,491
513 Health Benefits	0	13,750	0	13,750
Personnel Cost Total	0	81,696	0	81,696
Capital Outlay				
740 Computer Equipment	0	3,000	0	3,000
755 Motorized & Non Motorized Equipment	0	42,900	0	42,900
Capital Outlay Total	0	45,900	0	45,900
Full Time Positions				
FTP - Permanent	0.00	1.00	0.00	1.00
Full Time Positions Total	0	1	0	1
	0	127,596	0	127,596

Explain the request and provide justification for the need.

This request is for a 1.0 full-time benefited Lands Resource Specialist, Sr. (GNA Forester), Pay Grade L, and $81,700 in ongoing Dedicated Personnel Cost (PC) spending authority. This position 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. The requested position will be located at the Payette Lakes Office.
One-time Dedicated Capital Outlay (CO) in the amount of $45,900 is requested to purchase one 4X4 half-ton pickup truck, one laptop computer, monitors, docking station, tablet and computer software for the requested fulltime GNA Lands Resources Specialist Sr.

If a supplemental, what emergency is being addressed?

This request is not a supplemental.

Specify the authority in statute or rule that supports this request.

Title 38 Chapter 1 - Idaho Forestry Act
Title 38 Chapter 6 - Forest Insects, Pests and Disease
Senate Concurrent Resolution 126 (2015) instructed the State of Idaho, through the Department of Lands, to develop agreements with federal agencies under the Good Neighbor Authority (GNA) to carry out forest, rangeland and watershed restoration services on appropriate federal lands within Idaho.

Indicate existing base of PC, OE, and/or CO by source for this request.

This request is not included in the base.

What resources are necessary to implement this request?

None.

List positions, pay grades, full/part-time status, benefits, terms of service.

Lands Resource Specialist, Sr., grade L, full-time, benefited, classified, ongoing service (no special terms), ($81,700) ($55,455 + $26,241)

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

$3,000 DED one-time CO for office set up.
$42,900 DED one-time CO for one ½ ton 4x4 pickup truck.
OE for training, training and office supplies will be covered from the base.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Salary, benefits, vehicle cost are derived from DFM budget guidance. Computer equipment is based upon recent cost experience.

Provide detail about the revenue assumptions supporting this request.

This position is critical in expediting necessary forest treatments to address forest health, protect watersheds of Idaho, and to reduce the threat of wildfire to human life, wildlife, and private property. The GNA program plans and executes timber sales on federal lands and the proceeds from those sales are used to maintain the program and to complete important restoration activities on federal lands. As of May 2022, approximately $10.3 million has been generated from timber sales under the GNA program.

Who is being served by this request and what is the impact if not funded?

The citizens of Idaho are ultimately the beneficiary of the GNA program efforts. In addition to reducing wildfire threats and improving forest health and resiliency, efforts under GNA may also include activities to enhance fish and wildlife habitat, improve access recreation opportunities, and complete needed maintenance on Forest Service roads. Timber harvesting and non-commercial restoration activities on Federal lands associated with GNA projects also provide high paying jobs to rural economies. Finally, wood fiber generated from GNA projects also helps sustain Idaho's forest products industry which is essential to IDL's mission of maximizing long-term financial returns to public schools and other trust beneficiaries. The requested full-time position will provide necessary capacity to keep pace with the expanding GNA program and Shared Stewardship initiative in Idaho. If the request is not funded, available resources will not be adequate to complete necessary planning and implementation of forest management activities. Forests will be more susceptible to wildfires and further insect and disease outbreaks which will negatively impact recreation, wildlife habitat, and increase the threat of wildfire to communities and private property.

Agency: Department of Lands | 320

Appropriation Unit: Forest Resources Management | LAAB

Decision Unit Number 12.06 **Descriptive Title** GNA Equipment

	General	Dedicated	Federal	Total
Capital Outlay				
755 Motorized & Non Motorized Equipment	0	72,000	0	72,000
Capital Outlay Total	0	72,000	0	72,000
	0	72,000	0	72,000

Explain the request and provide justification for the need.

One-time Dedicated Capital Outlay (CO) in the amount of $72,000 is requested to purchase four ATVs, two ATV track systems, and two ATV trailers. This equipment will enable transportation of existing permanent and seasonal GNA staff to carry out fieldwork and plan and implement forest restoration activities. If approved, the requested ATVs will replace surplus ATVs which are unreliable and costly to maintain.

If a supplemental, what emergency is being addressed?

This request is not a supplemental.

Specify the authority in statute or rule that supports this request.

Title 38 Chapter 1 - Idaho Forestry Act
Title 38 Chapter 6 - Forest Insects, Pests and Disease
Senate Concurrent Resolution 126 (2015)

Indicate existing base of PC, OE, and/or CO by source for this request.

This request is not included in the base.

What resources are necessary to implement this request?

None.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request is for equipment only.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

The request is for one-time Dedicated CO.
$48,000 for four ATVs.
$16,000 for two ATV Track Systems.
$8,000 for two ATV Trailers.
Normal maintenance would be expected on this equipment and would be covered by existing appropriation

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Cost calculation is based on current market rate for ATV and associated equipment.

Provide detail about the revenue assumptions supporting this request.

This equipment is critical in expediting necessary forest treatments to address forest health, protect watersheds of Idaho, and to reduce the threat of wildfire to human life, wildlife, and private property. The GNA program plans and executes timber sales on federal lands and the proceeds from those sales are used to maintain the program and to complete important restoration activities on federal lands. As of May 2022, approximately $10.3 million has been generated from timber sales under the GNA program.

Who is being served by this request and what is the impact if not funded?

The citizens of Idaho are ultimately the beneficiary of the GNA program efforts. In addition to reducing wildfire threats and improving forest health and resiliency, efforts under GNA may also include activities to enhance fish and wildlife habitat, improve access recreation opportunities, and complete needed maintenance on Forest Service roads. Timber harvesting and non-commercial restoration activities on Federal lands associated with GNA projects also provide high paying jobs to rural economies. Finally, wood fiber generated from GNA projects also helps sustain Idaho's forest products industry which is essential to IDL's mission of maximizing long-term financial returns to public schools and other trust beneficiaries. The requested Capital Outlay will provide necessary equipment for program staff to plan and implement restoration project through GNA and the Shared Stewardship initiative in Idaho. If the request is not funded, available resources will not be adequate to complete necessary planning and implementation of forest management activities. Forests will be more susceptible to wildfires and further insect and disease outbreaks which will negatively impact recreation, wildlife habitat, and increase the threat of wildfire to communities and private property.

Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Department of Lands 320

Appropriation Unit: Forest Resources Management LAAB

Decision Unit Number 12.07 **Descriptive Title** FPA Staff

	General	Dedicated	Federal	Total
Personnel Cost				
500 Employees	31,320	31,320	0	62,640
512 Employee Benefits	7,055	7,055	0	14,110
513 Health Benefits	6,875	6,875	0	13,750
Personnel Cost Total	45,250	45,250	0	90,500
Operating Expense				
598 Employee In State Travel Costs	7,300	0	0	7,300
613 Administrative Supplies	0	7,200	0	7,200
Operating Expense Total	7,300	7,200	0	14,500
Capital Outlay				
740 Computer Equipment	1,500	1,500	0	3,000
755 Motorized & Non Motorized Equipment	21,400	21,500	0	42,900
Capital Outlay Total	22,900	23,000	0	45,900
Full Time Positions				
FTP - Permanent	0.50	0.50	0.00	1.00
Full Time Positions Total	0	0	0	1
	75,450	75,450	0	150,900

Explain the request and provide justification for the need.

This request is for a 1.0 full-time benefited Lands Resource Supervisor (Private Forestry), Pay Grade M, and $90,500 in ongoing Personnel Cost (PC) funded by 50% FPA Dedicated funds and 50% General Funds. This position will provide additional staff capacity to meet the needs of the expanding workload to implement IDL's private forestry program and the Forest Practices Act in the southern part of Idaho. As Idaho continues to grow in population and our private forested land ownership continues to expand, the need for IDL to coordinate forestry and fuels treatments is greater than ever. In addition, the creation and success of the Good Neighbor Authority and Shared Stewardship programs throughout the state has significantly increased the workload within our private forestry program. The requested position will be located in either Boise or McCall and will supervise four of IDL's Private Forestry Specialists.
One-time Dedicated Capital Outlay (CO) in the amount of $45,900 is requested to purchase one 4X4 half-ton pickup truck, one laptop computer, monitors, docking station, tablet and computer software for the requested fulltime GNA Lands Resources Specialist Sr.
Ongoing Dedicated Operating Expense (OE) is the amount of $14,500 is requested for travel, training and fuel.

If a supplemental, what emergency is being addressed?

This request is not a supplemental.

Specify the authority in statute or rule that supports this request.

Title 38 Chapter 1—Idaho Forestry Act (38-134 & 38-135)
Title 38 Chapter 13—Forest Practices Act

Indicate existing base of PC, OE, and/or CO by source for this request.

This request is not included in the base.

What resources are necessary to implement this request?

None.

List positions, pay grades, full/part-time status, benefits, terms of service.

Lands Resource Supervisor, grade M, full-time, benefited, classified, ongoing service (no special terms) ($90,500) ($62,640 + $27,859).

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

$3,000 DED one-time CO for office set up.
$42,900 DED one-time CO for one ½ tone 4x4 pickup truck.
$14,500 DED ongoing OE for travel, training, fuel and office supplies.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Salary, benefits, vehicle cost are derived from DFM budget guidance. Computer equipment, fuel and training is based upon recent cost experience.

Provide detail about the revenue assumptions supporting this request.

Private forest landowners are assessed a fee per acre as determined by the Idaho Board of Land Commissioners. In FY 2021, the assessments exceeded $623,000 and in recent years have been increasing annually by approximately 3-4%. While the addition of this position will not directly increase revenue, it will help provide equal services to taxpaying forest landowners in the southern part of the state and will more equitably allocate assessment revenue across the state.

Who is being served by this request and what is the impact if not funded?

Industrial and non-industrial private timberland owners and logging contractors rely heavily on private forestry staff for forest practices guidance. Partnering agencies who don't have the capacity to provide technical forestry assistance as part of their cost share programs will also be served by this position. Further, since educational publications & events, web resources, site visits and office consultations are not restricted to forest landowners, other Idaho residents seeking technical service are served. Finally, consistent enforcement of the FPA benefits every Idahoan by protecting Idaho's natural resources and by helping to keep Idaho's economy strong.

IDL is required in statute to administer the Forest Practices Act (FPA). This set of laws promotes active forest management and ensures the health of forest soil, water, vegetation, wildlife, and aquatic habitat is maintained during the growing and harvesting of forest trees in Idaho. If not funded, there will be a growing inconsistency in the application of the private forestry program throughout the state. IDL's ability to provide landowner assistance as part of the Shared Stewardship program will also be limited.

Contract Inflation | **Request for Fiscal Year:** 2024

Agency: Department of Lands 320

Forest Resources Management LAAB

Appropriation Unit:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract								
Commercial Rent/Parking Agreement for Boise Office Building	20,673	21,060	35,447	6,428	7,742	7/1/2022-6/30/2027	4	100
Total	**20,673**	**21,060**	**35,447**	**6,428**	**7,742**			**100**
Fund Source								
Dedicated	20,237	20,615	29,145	0	525			0
General	436	445	6,302	6,428	7,217			100
Total	**20,673**	**21,060**	**35,447**	**6,428**	**7,742**			**100**

PCF Summary Report | **Request for Fiscal Year:** 2024

Agency: Department of Lands | 320

Appropriation Unit: Forest Resources Management | LAAB

Fund: General Fund | 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**10.14**	**789,533**	**126,750**	**177,917**	**1,094,200**
5.00	**FY 2023 TOTAL APPROPRIATION**	**10.14**	**789,533**	**126,750**	**177,917**	**1,094,200**
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**10.14**	**789,533**	**126,750**	**177,917**	**1,094,200**
9.00	**FY 2024 BASE**	**10.14**	**789,533**	**126,750**	**177,917**	**1,094,200**
10.11	Change in Health Benefit Costs	0.00	0	12,762	0	12,762
10.12	Change in Variable Benefit Costs	0.00	0	0	(61)	(61)
10.61	Salary Multiplier - Regular Employees	0.00	6,143	0	1,384	7,527
11.00	**FY 2024 PROGRAM MAINTENANCE**	**10.14**	**795,676**	**139,512**	**179,240**	**1,114,428**
12.07	FPA Staff	0.50	31,320	6,875	7,055	45,250
13.00	**FY 2024 TOTAL REQUEST**	**10.64**	**826,996**	**146,387**	**186,295**	**1,159,678**

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Appropriation Unit: Forest Resources Management LAAB

Fund: Indirect Cost Recovery-Swcap 12500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**1.67**	**88,404**	**20,875**	**19,921**	**129,200**
5.00	**FY 2023 TOTAL APPROPRIATION**	**1.67**	**88,404**	**20,875**	**19,921**	**129,200**
6.31	Program Transfer	0.00	2,800	0	0	2,800
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**1.67**	**91,204**	**20,875**	**19,921**	**132,000**
8.31	Program Transfer	0.00	2,800	0	0	2,800
9.00	**FY 2024 BASE**	**1.67**	**91,204**	**20,875**	**19,921**	**132,000**
10.11	Change in Health Benefit Costs	0.00	0	2,087	0	2,087
10.12	Change in Variable Benefit Costs	0.00	0	0	(9)	(9)
10.61	Salary Multiplier - Regular Employees	0.00	902	0	203	1,105
11.00	**FY 2024 PROGRAM MAINTENANCE**	**1.67**	**92,106**	**22,962**	**20,115**	**135,183**
13.00	**FY 2024 TOTAL REQUEST**	**1.67**	**92,106**	**22,962**	**20,115**	**135,183**

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Appropriation Unit: Forest Resources Management LAAB

Fund: Department Of Lands 16600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**24.56**	**1,790,843**	**307,000**	**403,557**	**2,501,400**
5.00	**FY 2023 TOTAL APPROPRIATION**	**24.56**	**1,790,843**	**307,000**	**403,557**	**2,501,400**
6.31	Program Transfer	0.00	(35,100)	0	0	(35,100)
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**24.56**	**1,755,743**	**307,000**	**403,557**	**2,466,300**
8.31	Program Transfer	0.00	(35,100)	0	0	(35,100)
9.00	**FY 2024 BASE**	**24.56**	**1,755,743**	**307,000**	**403,557**	**2,466,300**
10.11	Change in Health Benefit Costs	0.00	0	30,759	0	30,759
10.12	Change in Variable Benefit Costs	0.00	0	0	49	49
10.61	Salary Multiplier - Regular Employees	0.00	15,092	0	3,401	18,493
11.00	**FY 2024 PROGRAM MAINTENANCE**	**24.56**	**1,770,835**	**337,759**	**407,007**	**2,515,601**
12.05	GNA Staff	1.00	55,455	13,750	12,491	81,696
12.07	FPA Staff	0.50	31,320	6,875	7,055	45,250
13.00	**FY 2024 TOTAL REQUEST**	**26.06**	**1,857,610**	**358,384**	**426,553**	**2,642,547**

PCF Summary Report | **Request for Fiscal Year:** 202 4

Agency: Department of Lands | 320

Appropriation Unit: Forest Resources Management | LAAB

Fund: Federal (Grant) | 34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**7.17**	**946,407**	**89,625**	**213,268**	**1,249,300**
5.00	**FY 2023 TOTAL APPROPRIATION**	**7.17**	**946,407**	**89,625**	**213,268**	**1,249,300**
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**7.17**	**946,407**	**89,625**	**213,268**	**1,249,300**
9.00	**FY 2024 BASE**	**7.17**	**946,407**	**89,625**	**213,268**	**1,249,300**
10.11	Change in Health Benefit Costs	0.00	0	9,012	0	9,012
10.12	Change in Variable Benefit Costs	0.00	0	0	(46)	(46)
10.61	Salary Multiplier - Regular Employees	0.00	4,639	0	1,045	5,684
11.00	**FY 2024 PROGRAM MAINTENANCE**	**7.17**	**951,046**	**98,637**	**214,267**	**1,263,950**
13.00	**FY 2024 TOTAL REQUEST**	**7.17**	**951,046**	**98,637**	**214,267**	**1,263,950**

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Appropriation Unit: Forest Resources Management LAAB

Fund: Endowment Earnings Reserve Funds: Pooled Agency Admin 48270

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**3.28**	**245,400**	**41,000**	**55,300**	**341,700**
5.00	**FY 2023 TOTAL APPROPRIATION**	**3.28**	**245,400**	**41,000**	**55,300**	**341,700**
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**3.28**	**245,400**	**41,000**	**55,300**	**341,700**
9.00	**FY 2024 BASE**	**3.28**	**245,400**	**41,000**	**55,300**	**341,700**
10.11	Change in Health Benefit Costs	0.00	0	4,288	0	4,288
10.12	Change in Variable Benefit Costs	0.00	0	0	(22)	(22)
10.61	Salary Multiplier - Regular Employees	0.00	2,170	0	489	2,659
11.00	**FY 2024 PROGRAM MAINTENANCE**	**3.28**	**247,570**	**45,288**	**55,767**	**348,625**
13.00	**FY 2024 TOTAL REQUEST**	**3.28**	**247,570**	**45,288**	**55,767**	**348,625**

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Lands — 320

Appropriation Unit: Forest Resources Management — LAAB

Fund: General Fund — 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	9.21	564,616	117,000	127,235	808,851
		Total from PCF	**9.21**	**564,616**	**117,000**	**127,235**	**808,851**
		FY 2023 ORIGINAL APPROPRIATION	**10.14**	**789,533**	**126,750**	**177,917**	**1,094,200**
		Unadjusted Over or (Under) Funded:	**.93**	**224,917**	**9,750**	**50,682**	**285,349**
Adjustments to Wage and Salary							
3200860	01063 R90	LANDS PROGRAM MGR	.30	20,854	3,750	4,699	29,303
3202002	01235 R90	ADMIN ASST 1	.10	3,723	1,250	839	5,812
3202202	01235 R90	ADMIN ASST 1	.05	1,810	625	408	2,843
3204260	01073 R90	LANDS RESOURCE SPEC	.40	23,229	5,000	5,235	33,464
NEWP-489692	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	189,846	0	17,694	207,540
Other Adjustments							
	500	Employees	.08	5,100	0	0	5,100
	512	Employee Benefits	.00	0	0	1,200	1,200
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	189,846	0	17,694	207,540
		Permanent Positions	10.14	619,332	127,625	139,616	886,573
		Estimated Salary and Benefits	**10.14**	**809,178**	**127,625**	**157,310**	**1,094,113**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**(19,645)**	**(875)**	**20,607**	**87**
		Estimated Expenditures	**.00**	**(19,645)**	**(875)**	**20,607**	**87**
		Base	**.00**	**(19,645)**	**(875)**	**20,607**	**87**

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Appropriation Unit: Forest Resources Management LAAB

Fund: Indirect Cost Recovery-Swcap 12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.67	90,239	20,875	20,335	131,449
		Total from PCF	**1.67**	**90,239**	**20,875**	**20,335**	**131,449**
		FY 2023 ORIGINAL APPROPRIATION	**1.67**	**88,404**	**20,875**	**19,921**	**129,200**
		Unadjusted Over or (Under) Funded:	**.00**	**(1,835)**	**0**	**(414)**	**(2,249)**
Estimated Salary Needs							
		Permanent Positions	1.67	90,239	20,875	20,335	131,449
		Estimated Salary and Benefits	**1.67**	**90,239**	**20,875**	**20,335**	**131,449**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**(1,835)**	**0**	**(414)**	**(2,249)**
		Estimated Expenditures	**.00**	**965**	**0**	**(414)**	**551**
		Base	**.00**	**965**	**0**	**(414)**	**551**

PCF Detail Report Request for Fiscal Year: 2024

Agency: Department of Lands 320

Appropriation Unit: Forest Resources Management LAAB

Fund: Department Of Lands 16600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	23.17	1,431,124	289,875	322,431	2,043,430
		Total from PCF	**23.17**	**1,431,124**	**289,875**	**322,431**	**2,043,430**
		FY 2023 ORIGINAL APPROPRIATION	**24.56**	**1,790,843**	**307,000**	**403,557**	**2,501,400**
		Unadjusted Over or (Under) Funded:	**1.39**	**359,719**	**17,125**	**81,126**	**457,970**
Adjustments to Wage and Salary							
3200860	01063 R90	LANDS PROGRAM MGR	.55	38,232	6,875	8,615	53,722
3202002	01235 R90	ADMIN ASST 1	.10	3,723	1,250	839	5,812
3202202	01235 R90	ADMIN ASST 1	.10	3,619	1,250	816	5,685
3204260	01073 R90	LANDS RESOURCE SPEC	.45	26,133	5,625	5,889	37,647
3208002	01235 R90	ADMIN ASST 1	.05	1,810	625	408	2,843
3208003	01239 R90	OFFICE SPECIALIST 2	.14	4,624	2,100	1,042	7,766
NEWP-348909	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	282,226	0	26,303	308,529
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	282,226	0	26,303	308,529
		Permanent Positions	24.56	1,509,265	307,600	340,040	2,156,905
		Estimated Salary and Benefits	**24.56**	**1,791,491**	**307,600**	**366,343**	**2,465,434**
Adjusted Over or (Under) Funding							
		Original Appropriation	**(.00)**	**(648)**	**(600)**	**37,214**	**35,966**
		Estimated Expenditures	**(.00)**	**(35,748)**	**(600)**	**37,214**	**866**
		Base	**(.00)**	**(35,748)**	**(600)**	**37,214**	**866**

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Appropriation Unit: Forest Resources Management LAAB

Fund: Federal (Grant) 34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.08	463,904	90,125	104,538	658,567
		Total from PCF	**7.08**	**463,904**	**90,125**	**104,538**	**658,567**
		FY 2023 ORIGINAL APPROPRIATION	**7.17**	**946,407**	**89,625**	**213,268**	**1,249,300**
		Unadjusted Over or (Under) Funded:	**.08**	**482,503**	**(500)**	**108,730**	**590,733**
Adjustments to Wage and Salary							
NEWP-035240	90000NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	164,093	0	15,293	179,386
Other Adjustments							
	500	Employees	.08	6,900	0	0	6,900
	512	Employee Benefits	.00	0	0	1,700	1,700
	513	Health Benefits	.00	0	800	0	800
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	164,093	0	15,293	179,386
		Permanent Positions	7.16	470,804	90,925	106,238	667,967
		Estimated Salary and Benefits	**7.16**	**634,897**	**90,925**	**121,531**	**847,353**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**311,510**	**(1,300)**	**91,737**	**401,947**
		Estimated Expenditures	**.00**	**311,510**	**(1,300)**	**91,737**	**401,947**
		Base	**.00**	**311,510**	**(1,300)**	**91,737**	**401,947**

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Appropriation Unit: Forest Resources Management LAAB

Fund: Endowment Earnings Reserve Funds: Pooled Agency Admin 48270

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.98	197,843	39,125	44,583	281,551
		Total from PCF	**2.98**	**197,843**	**39,125**	**44,583**	**281,551**
		FY 2023 ORIGINAL APPROPRIATION	**3.28**	**245,400**	**41,000**	**55,300**	**341,700**
		Unadjusted Over or (Under) Funded:	**.30**	**47,557**	**1,875**	**10,717**	**60,149**
Adjustments to Wage and Salary							
3200860	01063 R90	LANDS PROGRAM MGR	.15	10,427	1,875	2,350	14,652
3204260	01073 R90	LANDS RESOURCE SPEC	.15	8,711	1,875	1,963	12,549
NEWP-797077	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	29,860	0	2,783	32,643
Other Adjustments							
	500	Employees	.00	800	0	0	800
	512	Employee Benefits	.00	0	0	200	200
	513	Health Benefits	.00	0	(800)	0	(800)
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	29,860	0	2,783	32,643
		Permanent Positions	3.28	217,781	42,075	49,096	308,952
		Estimated Salary and Benefits	**3.28**	**247,641**	**42,075**	**51,879**	**341,595**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**(2,241)**	**(1,075)**	**3,421**	**105**
		Estimated Expenditures	**.00**	**(2,241)**	**(1,075)**	**3,421**	**105**
		Base	**.00**	**(2,241)**	**(1,075)**	**3,421**	**105**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	**Board of Land Commissioners**		Agency Number:	**320**
Budgeted Division:	**Department of Lands**		Luma Fund Number	**10000**
Budgeted Program	**Forest Resources Management**		Appropriation (Budget) Unit	**LAAB**
			Fiscal Year:	**2024**
Original Request Date:	**9/1/2022**	Fund Name: **General**	Historical Fund #:	**0001-00**
Revision Date:		Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	12.58	788,896	155,125	177,774	1,121,795	15,513	(79)	15,434
			Board & Group Positions	2		30,666	0	8,708	39,373			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		12.58	819,562	155,125	186,481	1,161,168	15,513	(79)	15,434
			FY 2023 ORIGINAL APPROPRIATION	1,094,200	10.14	772,295	146,178	175,726	1,094,200			
			Unadjusted Over or (Under) Funded:	Est Difference	(2.44)	(47,267)	(8,947)	(10,755)	(66,968)	Calculated underfunding is (6.1%) of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0521	04245	R1	Funded Position | Financial Specialist Sr. FT	1	(0.15)	(9,500)	(1,875)	(2,141)	(13,516)	(188)	1	(187)
0667	01063	R1	Funded Position | Land Program Manager GNA FT	1	(1.00)	(73,900)	(12,500)	(16,653)	(103,053)	(1,250)	7	(1,243)
0668	01061	R1	Funded Position | Forester GNA FT	1	(1.00)	(64,000)	(12,500)	(14,422)	(90,922)	(1,250)	6	(1,244)
0669	01061	R1	Funded Position | Forester GNA FT	1	(1.00)	(63,200)	(12,500)	(14,242)	(89,942)	(1,250)	6	(1,244)
0860	01063	R1	Funded Position | Lands Program Manager FT	1	0.30	20,900	3,750	4,710	29,360	375	(2)	373
0863	01061	R1	Funded Position | Lands Progam Spec PT	1	0.16	9,700	2,000	2,186	13,886	200	(1)	199
0877	01061	R1	Funded Position | Lands Program Manager FT	1	(0.30)	(18,900)	(3,750)	(4,259)	(26,909)	(375)	2	(373)
2002	01235	R1	Funded Position | Admin Asst 1 FT	1	0.10	3,700	1,250	834	5,784	125	(0)	125
2202	01235	R1	Funded Position | Admin Asst 1 FT	1	0.05	2,300	625	518	3,443	63	(0)	62
4260	01074	R1	Funded Position | Land Private For Spec FT	1	0.40	23,200	5,000	5,228	33,428	500	(2)	498
					0.00	0	0	0	0	0	0	0
		R1	Funded Position - Group position	2	0.00	156,500	0	14,586	171,086	0	0	0
							0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	10.14	619,196	124,625	139,533	883,354	12,463	(62)	12,401
			Board & Group Positions	2	0.00	187,166	0	23,293	210,459	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		10.14	806,362	124,625	162,826	1,093,813	12,463	(62)	12,401
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	285	44	58	387	Calculated overfunding is .0% of Original Appropriation		
				Est. Expend	0.00	38	(25)	74	87	Calculated overfunding is .0% of Est. Expenditures		
				Base	0.00	38	(25)	74	87	Calculated overfunding is .0% of the Base		

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

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		**FY 2023 ORIGINAL APPROPRIATION**	**1,094,200**	**10.14**	**806,647**	**124,669**	**162,884**	**1,094,200**			
		Rounded Appropriation		**10.14**	**806,600**	**124,700**	**162,900**	**1,094,200**			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		**FY 2023 TOTAL APPROPRIATION**		**10.14**	**806,600**	**124,700**	**162,900**	**1,094,200**			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	(200)	(100)		(300)			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		**FY 2023 ESTIMATED EXPENDITURES**		**10.14**	**806,400**	**124,600**	**162,900**	**1,093,900**			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	**FY 24 Salary**	**FY24 Health Ben**	**FY 24 Var Ben**	**FY 2024 Total**			
9.00		**FY 2024 BASE**		**10.14**	**806,400**	**124,600**	**162,900**	**1,093,900**			
10.11		Change in Health Benefit Costs				**12,500**		12,500			
10.12		Change in Variable Benefits Costs					**(100)**	(100)			
			Indicator Code					0			
10.51		Annualization			0	0	0	**0**			
10.61		CEC for Permanent Positions	1.00%		6,200		1,400	**7,600**			
10.62		CEC for Temp/Group Positions	1.00%		1,900		200	**2,100**			
10.63		CEC for Elected Officials & Commissioners			0		0	**0**			
11.00		**FY 2024 PROGRAM MAINTENANCE**		**10.14**	**814,500**	**137,100**	**164,400**	**1,116,000**			
		Line Items:									
12.07		Lands Resource Supervisor - Private Forestry	1	0.50	31,300	6,900	7,100	**45,300**			
								0			
								0			
13.00		**FY 2024 TOTAL REQUEST**		**10.64**	**845,800**	**144,000**	**171,500**	**1,161,300**			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	**Board of Land Commissioners**	Agency Number:	**320**
Budgeted Division:	**Department of Lands**	Luma Fund Number	**16600**
Budgeted Program	**Forest Resources Management**	Appropriation (Budget) Unit	**LAAB**
		Fiscal Year:	**2024**
Original Request Date:	**9/1/2022**	Fund Name: **Department of Lands**	Historical Fund #: **0075-00**
Revision Date:		Revision #:	Budget Submission Page # of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	20.18	1,230,371	252,450	277,191	1,760,012	25,245	77	25,322
			Board & Group Positions	2		133,504	0	38,704	172,208			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		20.18	1,363,875	252,450	315,895	1,932,220	25,245	77	25,322
			FY 2023 ORIGINAL APPROPRIATION	2,501,400	24.56	1,765,635	326,815	408,950	2,501,400			
			Unadjusted Over or (Under) Funded:	Est Difference	4.38	401,760	74,365	93,054	569,180	Calculated overfunding is 22.8% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0593	01235	R1	Funded Position | Admin Asst 2 FT	1	(0.02)	(500)	(250)	(113)	(863)	(25)	0	(25)
0667	01063	R1	Funded Position | Land Program Manager GNA FT	1	1.00	73,900	12,500	16,653	103,053	1,250	(7)	1,243
0668	01061	R1	Funded Position | Forester GNA FT	1	1.00	64,000	12,500	14,422	90,922	1,250	(6)	1,244
0669	01061	R1	Funded Position | Forester GNA FT	1	1.00	63,200	12,500	14,242	89,942	1,250	(6)	1,244
0860	01063	R1	Funded Position | Lands Program Manager FT	1	0.55	38,200	6,875	8,608	53,683	688	(4)	684
2002	01235	R1	Funded Position | Admin Asst 1 FT	1	0.10	3,700	1,250	834	5,784	125	(0)	125
2202	01235	R1	Funded Position | Admin Asst 1 FT	1	0.10	4,600	1,250	1,037	6,887	125	(0)	125
4260	01074	R1	Funded Position | Land Private For Spec FT	1	0.45	26,100	5,625	5,882	37,607	563	(3)	560
6003	01239	R1	Funded Position | Office Specialist 2 PT	1	0.01	300	125	68	493	13	(0)	12
8002	01235	R1	Funded Position | Admin Asst 1 FT	1	0.05	2,000	625	451	3,076	63	(0)	62
							0	0	0	0	0	0
		R1	Funded Position - Group position	2	0.00	124,700	0	11,622	136,322	0	0	0
							0	0	0	0	0	0
							0	0	0	0	0	0
			Other Adjustments:									
8003	01239	R1	Funded Position | Office Specialist PT	1	0.14	4,400	1,750	992	7,142	175	(0)	175
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	24.56	1,510,271	307,200	340,265	2,157,736	30,720	49	30,769
			Board & Group Positions	2	0.00	258,204	0	50,326	308,530	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		24.56	1,768,475	307,200	390,592	2,466,267	30,720	49	30,769
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	25,193	4,376	5,564	35,133	Calculated overfunding is 1.4% of Original Appropriation		
				Est. Expend	0.00	525	(400)	8	133	Calculated overfunding is .0% of Est. Expenditures		
				Base	0.00	525	(400)	8	133	Calculated overfunding is .0% of the Base		

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

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**2,501,400**	**24.56**	**1,793,668**	**311,576**	**396,156**	**2,501,400**			
	Rounded Appropriation		**24.56**	**1,793,700**	**311,600**	**396,200**	**2,501,400**			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	**FY 2023 TOTAL APPROPRIATION**		**24.56**	**1,793,700**	**311,600**	**396,200**	**2,501,400**			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	(24,700)	(4,800)	(5,600)	(35,100)			0
6.41	FTP or Fund Adjustment			0	0	0	0			0
7.00	**FY 2023 ESTIMATED EXPENDITURES**		**24.56**	**1,769,000**	**306,800**	**390,600**	**2,466,300**			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0

DU			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total
9.00	**FY 2024 BASE**		**24.56**	**1,769,000**	**306,800**	**390,600**	**2,466,300**
10.11	Change in Health Benefit Costs				**30,700**		30,700
10.12	Change in Variable Benefits Costs					**0**	0
		Indicator Code					0
10.51	Annualization			0	0	0	**0**
10.61	CEC for Permanent Positions	1.00%		15,100		3,400	**18,500**
10.62	CEC for Temp/Group Positions	1.00%		2,600		300	**2,900**
10.63	CEC for Elected Officials & Commissioners			0		0	**0**
11.00	**FY 2024 PROGRAM MAINTENANCE**		**24.56**	**1,786,700**	**337,500**	**394,300**	**2,518,400**
	Line Items:						
12.05	Lands Resource Specialist Sr - GNA	1	1.00	55,500	13,800	12,400	**81,700**
12.07	Lands Resource Supervisor - Private Forestry	1	0.50	31,300	6,900	7,100	**45,300**
							0
13.00	**FY 2024 TOTAL REQUEST**		**26.06**	**1,873,500**	**358,200**	**413,800**	**2,645,400**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Budgeted Division:	Department of Lands	Luma Fund Number	12500
Budgeted Program	Forest Resources Management	Appropriation (Budget) Unit	LAAB
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name: Indirect Cost Recovery	Historical Fund #: 0125-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.00	49,275	12,500	11,104	72,879	1,250	(5)	1,245
		Board & Group Positions	2		12,874	0	6,234	19,109			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.00	62,150	12,500	17,338	91,988	1,250	(5)	1,245
		FY 2023 ORIGINAL APPROPRIATION	129,200	1.67	87,291	17,557	24,352	129,200			
		Unadjusted Over or (Under) Funded:	Est Difference	0.67	25,141	5,057	7,014	37,212	Calculated overfunding is 28.8% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd — Adjustment Description / Position Title									
0521	04245	R1 Funded Position | Financial Specialist, Sr. FT	1	0.15	9,500	1,875	2,141	13,516	188	(1)	187
0877	01061	R1 Funded Position | Lands Program Manager FT	1	0.30	18,900	3,750	4,259	26,909	375	(2)	373
0962	01061	R1 Funded Position | Data Coordinator FT	1	0.22	12,900	2,750	2,907	18,557	275	(1)	274
				0.00	0	0	0	0	0	0	0
		R1 Funded Position - Group position	2	0.00	(17,400)	0	(1,622)	(19,022)	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	1.67	90,575	20,875	20,411	131,861	2,088	(9)	2,078
		Board & Group Positions	2	0.00	(4,526)	0	4,613	87	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.67	86,050	20,875	25,023	131,948	2,088	(9)	2,078
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(1,792)	(435)	(521)	(2,748)	Calculated underfunding is (2.1%) of Original Appropriation		
			Est. Expend	0.00	50	25	(23)	52	Calculated overfunding is .0% of Est. Expenditures		
			Base	0.00	50	25	(23)	52	Calculated overfunding is .0% of the Base		

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

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	129,200	1.67	84,257	20,440	24,502	129,200			
		Rounded Appropriation		1.67	84,300	20,400	24,500	129,200			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0

			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
5.00	FY 2023 TOTAL APPROPRIATION		1.67	84,300	20,400	24,500	129,200			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	1,800	500	500	2,800			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		1.67	86,100	20,900	25,000	132,000			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2024 BASE		1.67	86,100	20,900	25,000	132,000			
10.11	Change in Health Benefit Costs				2,100		2,100			
10.12	Change in Variable Benefits Costs					0	0			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		900		200	1,100			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		1.67	87,000	23,000	25,200	135,200			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2024 TOTAL REQUEST		1.67	87,000	23,000	25,200	135,200			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Budgeted Division:	Department of Lands	Luma Fund Number	34800
Budgeted Program	Forest Resources Management	Appropriation (Budget) Unit	LAAB
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name: Federal Grant	Historical Fund #: 0348-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	6.48	429,938	76,225	96,884	603,047	7,623	(43)	7,580
		Board & Group Positions	2		45,303	0	16,019	61,322			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		6.48	475,240	76,225	112,903	664,369	7,623	(43)	7,580
		FY 2023 ORIGINAL APPROPRIATION	1,249,300	7.17	893,657	143,336	212,307	1,249,300			
		Unadjusted Over or (Under) Funded:	Est Difference	0.69	418,417	67,111	99,404	584,931	Calculated overfunding is 46.8% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd — **Adjustment Description / Position Title**									
0874	00800	R1 Funded Position | Data Coordinator PT	1	0.14	7,300	1,750	1,645	10,695	175	(1)	174
0878	01061	R1 Funded Position | Land Program Spec FT	1	0.55	33,500	6,875	7,549	47,924	688	(3)	684
						0	0	0	0	0	0
		R1 Funded Position - Group position	2	0.00	108,000	0	10,066	118,066	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	7.17	470,738	84,850	106,078	661,666	8,485	(47)	8,438
		Board & Group Positions	2	0.00	153,303	0	26,085	179,387	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		7.17	624,040	84,850	132,163	841,053	8,485	(47)	8,438
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	302,909	41,186	64,152	408,247	Calculated overfunding is 32.7% of Original Appropriation		
			Est. Expend	0.00	302,860	41,150	64,137	408,147	Calculated overfunding is 32.7% of Est. Expenditures		
			Base	0.00	302,860	41,150	64,137	408,147	Calculated overfunding is 32.7% of the Base		

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

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	1,249,300	7.17	926,949	126,036	196,315	1,249,300			
		Rounded Appropriation		7.17	926,900	126,000	196,300	1,249,300			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		7.17	926,900	126,000	196,300	1,249,300			

FORM B6: WAGE & SALARY RECONCILIATION

			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
	Expenditure Adjustments:									
6.31	Transfer between programs			0	0		0			0
6.41	FTP or Fund Adjustment			0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		7.17	926,900	126,000	196,300	1,249,300			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2024 BASE		7.17	926,900	126,000	196,300	1,249,300			
10.11	Change in Health Benefit Costs				8,500		8,500			
10.12	Change in Variable Benefits Costs					0	0			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		4,700		1,100	5,800			
10.62	CEC for Temp/Group Positions	1.00%		1,500		200	1,700			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		7.17	933,100	134,500	197,600	1,265,300			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2024 TOTAL REQUEST		7.17	933,100	134,500	197,600	1,265,300			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	**Board of Land Commissioners**	Agency Number:	**320**
Budgeted Division:	**Department of Lands**	Luma Fund Number	**48270**
Budgeted Program	**Forest Resources Management**	Appropriation (Budget) Unit	**LAAB**
		Fiscal Year:	**2024**
Original Request Date:	**9/1/2022**	Fund Name:	**Endowment Earnings Administrative**
		Historical Fund #:	**0482-00**
Revision Date:		Revision #:	
		Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	3.15	206,933	38,025	46,631	291,589	3,803	(21)	3,782
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		3.15	206,933	38,025	46,631	291,589	3,803	(21)	3,782
			FY 2023 ORIGINAL APPROPRIATION	341,700	3.28	242,495	44,560	54,645	341,700			
			Unadjusted Over or (Under) Funded:	Est Difference	0.13	35,562	6,535	8,014	50,111	Calculated overfunding is 14.7% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0860	01063	R1	Funded Position | Lands Program Manager FT	1	0.15	10,400	1,875	2,344	14,619	188	(1)	186
0863	01061	R1	Funded Position | Lands Progam Spec PT	1	0.17	10,300	2,125	2,321	14,746	213	(1)	211
0874	00800	R1	Funded Position | Data Coordinator PT	1	(0.14)	(7,300)	(1,750)	(1,645)	(10,695)	(175)	1	(174)
0962	01061	R1	Funded Position | Data Coordinator FT	1	(0.20)	(11,700)	(2,500)	(2,637)	(16,837)	(250)	1	(249)
4260	01074	R1	Funded Position | Land Private For Spec FT	1	0.15	8,700	1,875	1,961	12,536	188	(1)	187
					0.00	0	0	0	0	0	0	0
		R1	Funded Position - Group position	2	0.00	32,600	0	3,038	35,638	0	0	0
							0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	3.28	217,333	39,650	48,975	305,958	3,965	(22)	3,943
			Board & Group Positions	2	0.00	32,600	0	3,038	35,638	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		3.28	249,933	39,650	52,013	341,596	3,965	(22)	3,943
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	76	12	16	104	Calculated overfunding is .0% of Original Appropriation		
				Est. Expend	0.00	67	50	(13)	104	Calculated overfunding is 0% of Est. Expenditures		
				Base	0.00	67	50	(13)	104	Calculated overfunding is 0% of the Base		

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

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	341,700	3.28	250,009	39,662	52,029	341,700			
		Rounded Appropriation		3.28	250,000	39,700	52,000	341,700			
		Appropriation Adjustments:									

FORM B6: WAGE & SALARY RECONCILIATION

		Indicator Code	FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	**FY 2023 TOTAL APPROPRIATION**		3.28	250,000	39,700	52,000	341,700			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	**FY 2023 ESTIMATED EXPENDITURES**		3.28	250,000	39,700	52,000	341,700			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	**FY 2024 BASE**		3.28	250,000	39,700	52,000	341,700			
10.11	Change in Health Benefit Costs				4,000		4,000			
10.12	Change in Variable Benefits Costs					0	0			
							0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		2,200		500	2,700			
10.62	CEC for Temp/Group Positions	1.00%		300		0	300			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	**FY 2024 PROGRAM MAINTENANCE**		3.28	252,500	43,700	52,500	348,700			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	**FY 2024 TOTAL REQUEST**		3.28	252,500	43,700	52,500	348,700			

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Lands							320
Division Department of Lands							LA1
Appropriation Unit Trust Land Management							LAAC
FY 2022 Total Appropriation							
1.00 FY 2022 Total Appropriation							LAAC
S1160							
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
1.61 Reverted Appropriation Balances							LAAC
OT 10000	General	0.00	(300)	(600)	0	0	(900)
OT 16600	Dedicated	0.00	(108,700)	(176,400)	0	0	(285,100)
OT 48270	Dedicated	0.00	(1,671,700)	(985,200)	(59,700)	0	(2,716,600)
		0.00	(1,780,700)	(1,162,200)	(59,700)	0	(3,002,600)
FY 2022 Actual Expenditures							
2.00 FY 2022 Actual Expenditures							LAAC
10000	General	1.35	125,400	1,900	0	0	127,300
OT 10000	General	0.00	(300)	(600)	0	0	(900)
16600	Dedicated	1.50	220,600	277,000	0	0	497,600
OT 16600	Dedicated	0.00	(108,700)	(176,400)	0	0	(285,100)
48270	Dedicated	151.48	13,949,600	11,191,300	0	0	25,140,900
OT 48270	Dedicated	0.00	(1,671,700)	(915,200)	567,800	0	(2,019,100)
		154.33	12,514,900	10,378,000	567,800	0	23,460,700
FY 2023 Original Appropriation							
3.00 FY 2023 Original Appropriation							LAAC
H0755							
10000	General	1.35	133,500	2,000	0	0	135,500
16600	Dedicated	2.15	233,600	277,500	0	0	511,100
48270	Dedicated	151.61	14,664,500	11,226,200	50,000	0	25,940,700
OT 48270	Dedicated	0.00	0	0	587,400	0	587,400
		155.11	15,031,600	11,505,700	637,400	0	27,174,700
Appropriation Adjustment							
4.33 Seasonal Housing Facility (Kamiah, ID)							LAAC
Housing for up to 20 Seasonal employees							
OT 10000	General	0.00	0	300,000	300,000	0	600,000
		0.00	0	300,000	300,000	0	600,000
FY 2023Total Appropriation							
5.00 FY 2023 Total Appropriation							LAAC
10000	General	1.35	133,500	2,000	0	0	135,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT	10000	General	0.00	0	300,000	300,000	0	600,000
	16600	Dedicated	2.15	233,600	277,500	0	0	511,100
	48270	Dedicated	151.61	14,664,500	11,226,200	50,000	0	25,940,700
OT	48270	Dedicated	0.00	0	0	587,400	0	587,400
			155.11	15,031,600	11,805,700	937,400	0	27,774,700
Appropriation Adjustments								
6.31	Program Transfer							LAAC
Transfer funding for PCN 0210 from LAAC to LAAA								
	16600	Dedicated	(1.00)	(80,900)	0	0	0	(80,900)
			(1.00)	(80,900)	0	0	0	(80,900)
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							LAAC
	10000	General	1.35	133,500	2,000	0	0	135,500
OT	10000	General	0.00	0	300,000	300,000	0	600,000
	16600	Dedicated	1.15	152,700	277,500	0	0	430,200
	48270	Dedicated	151.61	14,664,500	11,226,200	50,000	0	25,940,700
OT	48270	Dedicated	0.00	0	0	587,400	0	587,400
			154.11	14,950,700	11,805,700	937,400	0	27,693,800
Base Adjustments								
8.31	Program Transfer							LAAC
Fund transfer for PCN 0210 from LAAC 16600 to LAAA 16600								
	16600	Dedicated	(1.00)	(80,900)	0	0	0	(80,900)
			(1.00)	(80,900)	0	0	0	(80,900)
8.41	Removal of One-Time Expenditures							LAAC
This decision unit removes one-time appropriation for FY 2023.								
OT	48270	Dedicated	0.00	0	0	(587,400)	0	(587,400)
			0.00	0	0	(587,400)	0	(587,400)
FY 2024 Base								
9.00	FY 2024 Base							LAAC
	10000	General	1.35	133,500	2,000	0	0	135,500
OT	10000	General	0.00	0	300,000	300,000	0	600,000
	16600	Dedicated	1.15	152,700	277,500	0	0	430,200
	48270	Dedicated	151.61	14,664,500	11,226,200	50,000	0	25,940,700
OT	48270	Dedicated	0.00	0	0	0	0	0
			154.11	14,950,700	11,805,700	350,000	0	27,106,400
Program Maintenance								
10.11	Change in Health Benefit Costs							LAAC
Change in Health Benefit Costs								
	10000	General	0.00	1,687	0	0	0	1,687
	16600	Dedicated	0.00	1,454	0	0	0	1,454
	48270	Dedicated	0.00	193,999	0	0	0	193,999
			0.00	197,140	0	0	0	197,140

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.12	Change in Variable Benefit Costs						LAAC
	Change in Variable Benefits Costs						
	10000 General	0.00	(10)	0	0	0	(10)
	16600 Dedicated	0.00	(8)	0	0	0	(8)
	48270 Dedicated	0.00	(426)	0	0	0	(426)
		0.00	(444)	0	0	0	(444)
10.23	Contract Inflation Adjustments						LAAC
	Commercial Rent/Parking Agreement for Boise Office Building						
	16600 Dedicated	0.00	0	100	0	0	100
	48270 Dedicated	0.00	0	2,500	0	0	2,500
		0.00	0	2,600	0	0	2,600
10.31	Repair, Replacement Items/Alteration Req #1						LAAC
	OT 48270 Dedicated	0.00	0	0	466,900	0	466,900
		0.00	0	0	466,900	0	466,900
10.61	Salary Multiplier - Regular Employees						LAAC
	CEC for Permanent Positions						
	10000 General	0.00	1,202	0	0	0	1,202
	16600 Dedicated	0.00	984	0	0	0	984
	48270 Dedicated	0.00	113,233	0	0	0	113,233
		0.00	115,419	0	0	0	115,419
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						LAAC
	10000 General	1.35	136,379	2,000	0	0	138,379
	OT 10000 General	0.00	0	300,000	300,000	0	600,000
	16600 Dedicated	1.15	155,130	277,600	0	0	432,730
	48270 Dedicated	151.61	14,971,306	11,228,700	50,000	0	26,250,006
	OT 48270 Dedicated	0.00	0	0	466,900	0	466,900
		154.11	15,262,815	11,808,300	816,900	0	27,888,015
Line Items							
12.04	Forest Management Projects - additional Spending Authority						LAAC
	Management Project Funding to meet increased Harvest levels						
	48270 Dedicated	0.00	0	2,500,000	0	0	2,500,000
		0.00	0	2,500,000	0	0	2,500,000
12.08	Commercial Building Repairs						LAAC
	Capitol Park Plaza HVAC and Roof Replacement						
	OT 48270 Dedicated	0.00	0	500,000	0	0	500,000
		0.00	0	500,000	0	0	500,000
12.09	Scaling Program Vehicles						LAAC
	Three small SUV's						
	OT 48270 Dedicated	0.00	0	0	96,000	0	96,000
		0.00	0	0	96,000	0	96,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total							
13.00	FY 2024 Total						LAAC
10000	General	1.35	136,379	2,000	0	0	138,379
OT 10000	General	0.00	0	300,000	300,000	0	600,000
16600	Dedicated	1.15	155,130	277,600	0	0	432,730
48270	Dedicated	151.61	14,971,306	13,728,700	50,000	0	28,750,006
OT 48270	Dedicated	0.00	0	500,000	562,900	0	1,062,900
		154.11	15,262,815	14,808,300	912,900	0	30,984,015

Agency: Department of Lands | 320

Appropriation Unit: Trust Land Management | LAAC

Decision Unit Number 4.33 **Descriptive Title** Seasonal Housing Facility (Kamiah, ID)

	General	Dedicated	Federal	Total
Operating Expense				
578 Repair & Maintenance	300,000	0	0	300,000
Operating Expense Total	300,000	0	0	300,000
Capital Outlay				
726 Building & Improvements	300,000	0	0	300,000
Capital Outlay Total	300,000	0	0	300,000
	600,000	0	0	600,000

Explain the request and provide justification for the need.

One-time General Fund in the amount of $600,000 (50% OE and 50% CO) is requested to build a seasonal housing facility for the IDL Maggie Creek supervisory area in Kamiah, ID. The structure would be a simple structure of approximately 3,500 square feet and would be located on endowment land in Kamiah that has existing utilities. The structure would include small sleeping rooms and a community kitchen/living area. Maggie Creek has an annual harvest of 30 MMBF of timber which equates to approximately $7.74 million in gross revenue. Additionally, this office is responsible for fire suppression across 400,000 acres. In order to accomplish the forestry and fire workload, the area employs approximately 20 seasonal employees each field season.
Like many locations across Idaho, there is a housing shortage in the Kamiah area and the rental market has been severely impacted. The lack of affordable housing in the community impacts the area's ability to fill the critical seasonal positions. By providing housing we can successfully hire the needed workforce and meet timber sales goals and fire protection responsibilities.

If a supplemental, what emergency is being addressed?

Having the funds available in the early spring of 2023 will enable the department to complete the build prior to the 2024 summer season. Alleviating this stressor on our ability to recruit will ensure we are able to fill out our roster and complete the required work.
The department is seeking carry forward authority into FY2024 for this appropriation.

Specify the authority in statute or rule that supports this request.

Title 38 Chapter 1 - Idaho Forestry Act
Article IX, Section 8 – Idaho Constitution

Indicate existing base of PC, OE, and/or CO by source for this request.

This request is not included in our base.

What resources are necessary to implement this request?

Several key IDL staff members from operations and purchasing would be involved in planning and execution of the contract to build the housing structure.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not include a personnel request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

One-time OE GF request of $300,000 and one-time CO GF request of $300,000 both with carry forward to FY2024. Future normal maintenance would be handled within existing appropriation. It is anticipated that we could furnish the structure with existing appropriation.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The department has inquired about cost with two builders/developers to get preliminary cost estimates for the structure needed. The funding request includes contingencies of about 15%.

Provide detail about the revenue assumptions supporting this request.

A fully staffed seasonal field workforce is necessary to continue to meet the goals of the Forest Asset Management Plan (FAMP) for the Maggie Creek area. Meeting the goals of the FAMP is necessary to ensure that funding to the beneficiaries is maintained or increases over time. It is anticipated that the GNA/Shared Stewardship program will also continue to be a significant activity in the Nez Perce-Clearwater National Forest and may have needs for seasonal housing. Employees using the housing would pay a modest fee to live in the quarters. IDL may have capacity to offer temporary housing to other state or federal agencies when the facilities are not being used by IDL. Any fees collected would offset the expenses of maintaining the facility and providing utilities.

Who is being served by this request and what is the impact if not funded?

The endowment beneficiaries and the citizens/taxpayers of Idaho are served by this request. Meeting our constitutional mandate to maximize revenue on endowment lands by harvesting timber on our forest lands ensures long term financial returns to the endowment beneficiaries (mainly public schools). Suppressing fires at 10 acres or less, lessens deficiency warrant spending which then in turn decreases Idaho General Fund spending. We need staff to accomplish these objectives. Providing housing for seasonal employees ensures that we can maintain critical staffing levels.

Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Department of Lands 320

Appropriation Unit: Trust Land Management LAAC

Decision Unit Number 12.04 **Descriptive Title** Forest Management Projects - additional Spending Authority

	General	Dedicated	Federal	Total
Operating Expense				
559 General Services	0	2,500,000	0	2,500,000
Operating Expense Total	0	2,500,000	0	2,500,000
	0	2,500,000	0	2,500,000

Explain the request and provide justification for the need.

The department is requesting $2,500,000 of ongoing OE in dedicated (earnings reserve) to increase the department's capacity to complete forest management projects such as planting, thinning, herbicide application, pest control, etc.
In FY 2024 IDL will reach full implementation of the 2019 Forest Asset Management Plan (FAMP) harvest level of 328 MMBF. This is an increase in harvest of approximately 33% over the last 5 years. From a budgeting perspective, there is a lag of about three years between the time the timber is sold and when the department incurs substantial costs to reforest the stands. The department has been increasing the intensity of our forest management to meet the objectives of the FAMP. In addition to increased harvest levels, the department has also seen an overall increase of about 15% in the price of goods in services that are used to reforest and manage timberland. Furthermore, IDL is predicting an increase in harvest with the next FAMP that will implement starting in FY 2025.

If a supplemental, what emergency is being addressed?

This request is not a supplemental.

Specify the authority in statute or rule that supports this request.

Idaho Code Title 38 Chapter 13
Idaho Constitution Article IX

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing ongoing OE appropriation in dedicated (earnings reserve) in the Trust Land Management division is $11.2 million in FY23. Approximately $6.1 million of that appropriation is currently allocated to forest management projects such as planting, thinning, etc.

What resources are necessary to implement this request?

At this time, we can continue on the path to increasing harvest levels to 328 MMBF as outlined in the FAMP with our existing permanent and seasonal staffing levels. Other than the spending authority increase, no other additional resources are necessary.

List positions, pay grades, full/part-time status, benefits, terms of service.

This is a request for operating expense appropriation only.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be redirected in conjunction with this request.

Detail any current one-time or ongoing OE or CO and any other future costs.

The $2.5 million ongoing would be in addition to the $6.1 million currently allocated and will allow us to continue to meet our land management obligations as we reach and maintain the 328 MMBF harvest level. If the next FAMP modeling increases the harvest levels significantly, it is possible that in upcoming years we need to increase the number of foresters and/or the amount of OE that is allocated to the forest management projects.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The cost was determined by considering the greater number of acres under management (about 33% more) along with the fact that the rising cost to apply the practices (the cost of supplies and contractors has increased about 15%). With both scale and cost increasing, IDL requires additional operating expense funding of the $2.5 million annually to sustain the increased pace of forest management and timber harvesting on endowment lands.

Provide detail about the revenue assumptions supporting this request.

It is estimated that gross revenue from timber harvests will be approximately $20 million higher in FY2024 as compared to FY2019. Investing OE dollars for silvicultural projects is important to attain current harvest levels, but also ensure future stands are optimizing growth for future harvest.

Who is being served by this request and what is the impact if not funded?

Ultimately, the endowment beneficiaries (e.g., public schools) are the most directly impacted by the department's ability to reach and maintain harvest levels at 328 MMBF. The logging industry as well as the vendors who support our management projects also are directly benefitted by the increased work being done on endowment ground. As such, the Idaho economy is strengthened by the field work we do.
If this request is not funded, it will impact our ability to maintain harvest levels and it is likely that we would need to prioritize less intensive silvicultural prescriptions that will reduce long-term productivity and financial gains on this timberland.

Agency: Department of Lands | 320

Appropriation Unit: Trust Land Management | LAAC

Decision Unit Number 12.08 **Descriptive Title** Commercial Building Repairs

	General	Dedicated	Federal	Total
Operating Expense				
578 Repair & Maintenance	0	500,000	0	500,000
Operating Expense Total	0	500,000	0	500,000
	0	500,000	0	500,000

Explain the request and provide justification for the need.

The request is for $500,000 in one-time OE from the dedicated (earnings reserve) fund. The funds will be used to replace an aging HVAC system and roof at the Capitol Park Plaza which is an endowment owned commercial property that is inhabited by the Department of Lands staff in Boise as well as 1-2 other private lessees.

The maintenance of the HVAC since 2018 has cost the earnings reserve $148,028. This is due to an incorrectly installed system that continues to cause stress on certain compressors until they need to be replaced. In addition, the roof on the Boise Staff office, is beginning to fail and has cost earnings reserve $3,144. The repairs have been relatively low, but with a new tenant potentially occupying the upstairs unit this will ensure that their office is not damaged by potential roof leaks. Also, when the HVAC system is replaced, it will be an ideal time to replace the roof.

If a supplemental, what emergency is being addressed?

This request is not a supplemental.

Specify the authority in statute or rule that supports this request.

Idaho Code Title 58 Chapter 1

Indicate existing base of PC, OE, and/or CO by source for this request.

There are no funds in the base to fill this need.

What resources are necessary to implement this request?

The procurement team will coordinate a solicitation process for the replacements.

List positions, pay grades, full/part-time status, benefits, terms of service.

None

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

The request is for one-time dedicated (earnings reserve) OE. Normal maintenance procedures will be performed as per the manufacturer's recommendations. Maintenance costs will be paid from existing appropriation. It is not anticipated that there would be significant roofing or HVAC expenses for at least 15 years.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The scope of the project was discussed with the existing maintenance contractor to obtain an estimate for the roof and HVAC replacement.

Provide detail about the revenue assumptions supporting this request.

The endowment beneficiaries that own CPP, State Hospital South and Normal Schools, receive rent for the facility in the amount of approximately $620,000 annually.

Who is being served by this request and what is the impact if not funded?

Without these repairs, it will be difficult to lease the building, and the endowment beneficiaries would lose significant income.

Agency: Department of Lands | 320

Appropriation Unit: Trust Land Management | LAAC

Decision Unit Number 12.09 **Descriptive Title** Scaling Program Vehicles

	General	Dedicated	Federal	Total
Capital Outlay				
755 Motorized & Non Motorized Equipment	0	96,000	0	96,000
Capital Outlay Total	0	96,000	0	96,000
	0	96,000	0	96,000

Explain the request and provide justification for the need.

The request is for $96,000 in one-time CO from the dedicated (earnings reserve) fund. The funds will be used to purchase three small SUVs to meet the transportation needs of IDL Timber Measurement Specialists who visit mills daily in various regions of the state. These staff members travel regionally approximately 70% of the time and are currently utilizing their private vehicles which can be unreliable and can create liability issues if the employee has not properly insured the vehicle.

If a supplemental, what emergency is being addressed?

The request is not a supplemental.

Specify the authority in statute or rule that supports this request.

Title 58, Chapter 4 – Sale of Timber on State Land

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no funding in the base for the purchase of the vehicles. The department will no longer be obligated to pay mileage to the employees for daily travel to the mills and these funds will be used to maintain and purchase fuel for the vehicles.

What resources are necessary to implement this request?

Procurement staff will need to purchase the vehicles.

List positions, pay grades, full/part-time status, benefits, terms of service.

None

Will staff be re-directed? If so, describe impact and show changes on org chart.

No

Detail any current one-time or ongoing OE or CO and any other future costs.

The request is for one-time dedicated (ER) CO. There will be ongoing costs for fuel and maintenance which will be covered by existing appropriation.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Vehicle cost was derived from DFM budget guidance.

Provide detail about the revenue assumptions supporting this request.

This request does not create a direct revenue stream.

Who is being served by this request and what is the impact if not funded?

Personnel within the Trust Lands Division are directly being served along with both internal and external customers. Ultimately the endowment beneficiaries benefit as the Timber Measurement Specialists ensure that the department is receiving accurate revenue from endowment timber sales. If the request is not funded personal vehicles or shared vehicles will continue to be used, and this will create a decline in efficiency due to the unreliability of the personal vehicles.

Contract Inflation

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Trust Land Management LAAC

Appropriation Unit:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract								
Commercial Rent/Parking Agreement for Boise Office Building	158,971	161,708	136,494	129,052	130,482	7/1/2022-6/30/2027	4	2,600
Total	**158,971**	**161,708**	**136,494**	**129,052**	**130,482**			**2,600**
Fund Source								
Dedicated	158,971	161,708	136,494	129,052	130,482			2,600
Total	**158,971**	**161,708**	**136,494**	**129,052**	**130,482**			**2,600**

PCF Summary Report Request for Fiscal Year: 2024

Agency: Department of Lands 320

Appropriation Unit: Trust Land Management LAAC

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**1.35**	**95,177**	**16,875**	**21,448**	**133,500**
5.00	**FY 2023 TOTAL APPROPRIATION**	**1.35**	**95,177**	**16,875**	**21,448**	**133,500**
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**1.35**	**95,177**	**16,875**	**21,448**	**133,500**
9.00	**FY 2024 BASE**	**1.35**	**95,177**	**16,875**	**21,448**	**133,500**
10.11	Change in Health Benefit Costs	0.00	0	1,687	0	1,687
10.12	Change in Variable Benefit Costs	0.00	0	0	(10)	(10)
10.61	Salary Multiplier - Regular Employees	0.00	981	0	221	1,202
11.00	**FY 2024 PROGRAM MAINTENANCE**	**1.35**	**96,158**	**18,562**	**21,659**	**136,379**
13.00	**FY 2024 TOTAL REQUEST**	**1.35**	**96,158**	**18,562**	**21,659**	**136,379**

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Appropriation Unit: Trust Land Management LAAC

Fund: Department Of Lands 16600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**2.15**	**168,708**	**26,875**	**38,017**	**233,600**
5.00	**FY 2023 TOTAL APPROPRIATION**	**2.15**	**168,708**	**26,875**	**38,017**	**233,600**
6.31	Program Transfer	(1.00)	(80,900)	0	0	(80,900)
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**1.15**	**87,808**	**26,875**	**38,017**	**152,700**
8.31	Program Transfer	(1.00)	(80,900)	0	0	(80,900)
9.00	**FY 2024 BASE**	**1.15**	**87,808**	**26,875**	**38,017**	**152,700**
10.11	Change in Health Benefit Costs	0.00	0	1,454	0	1,454
10.12	Change in Variable Benefit Costs	0.00	0	0	(8)	(8)
10.61	Salary Multiplier - Regular Employees	0.00	803	0	181	984
11.00	**FY 2024 PROGRAM MAINTENANCE**	**1.15**	**88,611**	**28,329**	**38,190**	**155,130**
13.00	**FY 2024 TOTAL REQUEST**	**1.15**	**88,611**	**28,329**	**38,190**	**155,130**

PCF Summary Report Request for Fiscal Year: 2024

Agency: Department of Lands 320

Appropriation Unit: Trust Land Management LAAC

Fund: Endowment Earnings Reserve Funds: Pooled Agency Admin 48270

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**151.61**	**10,421,045**	**1,895,125**	**2,348,330**	**14,664,500**
5.00	**FY 2023 TOTAL APPROPRIATION**	**151.61**	**10,421,045**	**1,895,125**	**2,348,330**	**14,664,500**
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**151.61**	**10,421,045**	**1,895,125**	**2,348,330**	**14,664,500**
9.00	**FY 2024 BASE**	**151.61**	**10,421,045**	**1,895,125**	**2,348,330**	**14,664,500**
10.11	Change in Health Benefit Costs	0.00	0	193,999	0	193,999
10.12	Change in Variable Benefit Costs	0.00	0	0	(426)	(426)
10.61	Salary Multiplier - Regular Employees	0.00	92,422	0	20,811	113,233
11.00	**FY 2024 PROGRAM MAINTENANCE**	**151.61**	**10,513,467**	**2,089,124**	**2,368,715**	**14,971,306**
13.00	**FY 2024 TOTAL REQUEST**	**151.61**	**10,513,467**	**2,089,124**	**2,368,715**	**14,971,306**

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Appropriation Unit: Trust Land Management LAAC

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.10	82,537	13,750	18,599	114,886
		Total from PCF	**1.10**	**82,537**	**13,750**	**18,599**	**114,886**
		FY 2023 ORIGINAL APPROPRIATION	**1.35**	**95,177**	**16,875**	**21,448**	**133,500**
		Unadjusted Over or (Under) Funded:	**.25**	**12,640**	**3,125**	**2,849**	**18,614**
Adjustments to Wage and Salary							
NEWP-575882	01061 R90	LANDS PROGRAM SPEC	.25	15,553	3,125	3,505	22,183
Other Adjustments							
	501	Employees - Temp	.00	(3,600)	0	0	(3,600)
Estimated Salary Needs							
		Board, Group, & Missing Positions	.25	11,953	3,125	3,505	18,583
		Permanent Positions	1.10	82,537	13,750	18,599	114,886
		Estimated Salary and Benefits	**1.35**	**94,490**	**16,875**	**22,104**	**133,469**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**687**	**0**	**(656)**	**31**
		Estimated Expenditures	**.00**	**687**	**0**	**(656)**	**31**
		Base	**.00**	**687**	**0**	**(656)**	**31**

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Appropriation Unit: Trust Land Management LAAC

Fund: Department Of Lands 16600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.06	77,470	13,250	17,458	108,178
		Total from PCF	**1.06**	**77,470**	**13,250**	**17,458**	**108,178**
		FY 2023 ORIGINAL APPROPRIATION	**2.15**	**168,708**	**26,875**	**38,017**	**233,600**
		Unadjusted Over or (Under) Funded:	**1.09**	**91,238**	**13,625**	**20,559**	**125,422**
Adjustments to Wage and Salary							
3208003	01239 R90	OFFICE SPECIALIST 2	.09	2,862	1,300	645	4,807
NEWP-995715	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	10,209	0	951	11,160
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	10,209	0	951	11,160
		Permanent Positions	1.15	80,332	14,550	18,103	112,985
		Estimated Salary and Benefits	**1.15**	**90,541**	**14,550**	**19,054**	**124,145**
Adjusted Over or (Under) Funding							
		Original Appropriation	**1.00**	78,167	12,325	18,963	109,455
		Estimated Expenditures	**.00**	(2,733)	12,325	18,963	28,555
		Base	**.00**	(2,733)	12,325	18,963	28,555

PCF Detail Report | **Request for Fiscal Year:** 2024

Agency: Department of Lands — 320

Appropriation Unit: Trust Land Management — LAAC

Fund: Endowment Earnings Reserve Funds: Pooled Agency Admin — 48270

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	141.84	8,531,246	1,779,750	1,921,441	12,232,437
		Total from PCF	**141.84**	**8,531,246**	**1,779,750**	**1,921,441**	**12,232,437**
		FY 2023 ORIGINAL APPROPRIATION	**151.61**	**10,421,045**	**1,895,125**	**2,348,330**	**14,664,500**
		Unadjusted Over or (Under) Funded:	**9.77**	**1,889,799**	**115,375**	**426,889**	**2,432,063**
Adjustments to Wage and Salary							
3200111	01231 R90	ADMIN ASST 2	.80	29,886	10,000	6,735	46,621
3200261	01063 R90	LANDS PROGRAM MGR	1.00	67,912	12,500	15,303	95,715
3200264	01063 R90	LANDS PROGRAM MGR	1.00	79,352	12,500	17,882	109,734
3200334	04675 R90	RIGHT-OF-WAY AGENT,SR	1.00	66,768	12,500	15,046	94,314
3200661	01061 R90	LANDS PROGRAM SPEC	1.00	63,274	12,500	14,258	90,032
3200662	01063 R90	LANDS PROGRAM MGR	1.00	66,394	12,500	14,961	93,855
3202002	01235 R90	ADMIN ASST 1	.50	18,616	6,250	4,195	29,061
3202202	01235 R90	ADMIN ASST 1	.26	9,410	3,250	2,121	14,781
3203043	01074 R90	LANDS RESOURCE SPEC, SR	1.00	58,822	12,500	13,255	84,577
3204042	01074 R90	LANDS RESOURCE SPEC, SR	1.00	53,310	12,500	12,013	77,823
3206073	01074 R90	LANDS RESOURCE SPEC, SR	.24	13,189	3,000	2,972	19,161
3206090	01718 R90	GIS ASSOCIATE	.67	27,050	10,000	6,096	43,146
3208002	01235 R90	ADMIN ASST 1	.47	17,010	5,875	3,833	26,718
3208003	01239 R90	OFFICE SPECIALIST 2	.34	11,009	5,000	2,481	18,490
NEWP-379402	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	1,427,609	0	133,053	1,560,662
NEWP-426753	01720 R90	GIS ANALYST II	1.00	58,697	12,500	13,227	84,424
NEWP-575882	01061 R90	LANDS PROGRAM SPEC	.75	46,659	9,375	10,514	66,548
Other Adjustments							
	500	Employees	(2.25)	(93,900)	0	0	(93,900)
	512	Employee Benefits	.00	0	0	(22,400)	(22,400)
	513	Health Benefits	.00	0	(7,400)	0	(7,400)
Estimated Salary Needs							
		Board, Group, & Missing Positions	1.75	1,532,965	21,875	156,794	1,711,634
		Permanent Positions	149.86	9,019,348	1,903,225	2,030,192	12,952,765
		Estimated Salary and Benefits	**151.61**	**10,552,313**	**1,925,100**	**2,186,986**	**14,664,399**

Adjusted Over or (Under) Funding

Original Appropriation	(.00)	(131,268)	(29,975)	161,344	101
Estimated Expenditures	(.00)	(131,268)	(29,975)	161,344	101
Base	(.00)	(131,268)	(29,975)	161,344	101

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Budgeted Division:	Department of Lands	Luma Fund Number	10000
Budgeted Program	Trust Land Management	Appropriation (Budget) Unit	LAAC
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name: General	Historical Fund #: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	1.00	73,548	12,500	16,574	102,621	1,250	(7)	1,243
			Board & Group Positions	2		2,397	0	266	2,663			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		1.00	75,945	12,500	16,840	105,285	1,250	(7)	1,243
			FY 2023 ORIGINAL APPROPRIATION	133,500	1.35	96,297	15,850	21,353	133,500			
			Unadjusted Over or (Under) Funded:	Est Difference	0.35	20,353	3,350	4,513	28,215	Calculated overfunding is 21.1% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0492	01720	R1	Funded Position | GIS Analyst II FT	1	0.09	5,600	1,125	1,262	7,987	113	(1)	112
0866	01061	R1	Funded Position | Lands Program Spec FT	1	0.01	600	125	135	860	13	(0)	12
					0.00	0	0	0	0	0	0	0
		R1	Funded Position - Group position	2	0.00	(2,400)	0	(224)	(2,624)	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
0864	01061	R1	Funded Position | Lands Program Spec FT	1	0.25	15,600	3,125	3,515	22,240	313	(2)	311
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	1.35	95,348	16,875	21,486	133,709	1,688	(10)	1,678
			Board & Group Positions	2	0.00	(3)	0	43	40	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		1.35	95,345	16,875	21,529	133,748	1,688	(10)	1,678
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(177)	(31)	(40)	(248)	Calculated underfunding is (.2%) of Original Appropriation		
				Est. Expend	0.00	55	25	(29)	52	Calculated overfunding is .0% of Est. Expenditures		
				Base	0.00	55	25	(29)	52	Calculated overfunding is .0% of the Base		

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

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	133,500	1.35	95,168	16,844	21,489	133,500			
		Rounded Appropriation		1.35	95,200	16,800	21,500	133,500			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		1.35	95,200	16,800	21,500	133,500			

	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	200	100		300			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	**FY 2023 ESTIMATED EXPENDITURES**		1.35	95,400	16,900	21,500	133,800			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	**FY 24 Salary**	**FY24 Health Ben**	**FY 24 Var Ben**	**FY 2024 Total**			
9.00	**FY 2024 BASE**		1.35	95,400	16,900	21,500	133,800			
10.11	Change in Health Benefit Costs				1,700		1,700			
10.12	Change in Variable Benefits Costs					0	0			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		1,000		200	1,200			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	**FY 2024 PROGRAM MAINTENANCE**		1.35	96,400	18,600	21,700	136,700			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	**FY 2024 TOTAL REQUEST**		1.35	96,400	18,600	21,700	136,700			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Budgeted Division:	Department of Lands	Luma Fund Number	16600
Budgeted Program	Trust Land Management	Appropriation (Budget) Unit	LAAC
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name: Department of Lands	Historical Fund #: 0075-00
Revision Date:		Revision #:	Budget Submission Page # of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	1.15	85,822	14,375	19,340	119,536	1,438	(9)	1,429
			Board & Group Positions	2		5,262	0	2,399	7,661			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		1.15	91,084	14,375	21,739	127,198	1,438	(9)	1,429
			FY 2023 ORIGINAL APPROPRIATION	233,600	2.15	167,277	26,400	39,924	233,600			
			Unadjusted Over or (Under) Funded:	Est Difference	1.00	76,193	12,025	18,185	106,402	Calculated overfunding is 45.5% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0492	01720	R1	Funded Position | GIS Analyst II FT	1	(0.09)	(5,600)	(1,125)	(1,262)	(7,987)	(113)	1	(112)
					0.00	0	0	0	0	0	0	0
		R1	Funded Position - Group position	2	0.00	3,200	0	298	3,498	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
0210	01061	R1	Funded Position | Grants/Contracts Officer FT	1	1.00	55,800	12,500	12,574	80,874	1,250	(6)	1,244
8003	01239	R1	Funded Position | Office Specialist PT	1	0.09	2,800	1,125	631	4,556	113	(0)	112
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	2.15	138,822	26,875	31,283	196,980	2,688	(14)	2,674
			Board & Group Positions	2	0.00	8,462	0	2,698	11,160	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		2.15	147,284	26,875	33,980	208,139	2,688	(14)	2,674
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	18,017	3,287	4,157	25,461	Calculated overfunding is 10.9% of Original Appropriation		
				Est. Expend	(1.00)	16	325	120	461	Calculated overfunding is .2% of Est. Expenditures		
				Base	(1.00)	16	325	120	461	Calculated overfunding is .2% of the Base		

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

You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		**FY 2023 ORIGINAL APPROPRIATION**	233,600	2.15	165,300	30,162	38,137	233,600			
		Rounded Appropriation		2.15	165,300	30,200	38,100	233,600			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		**FY 2023 TOTAL APPROPRIATION**		2.15	165,300	30,200	38,100	233,600			
		Expenditure Adjustments:									

			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
6.31	Transfer between programs		(1.00)	(18,000)	(3,000)	(4,000)	(25,000)	0	0	0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	**FY 2023 ESTIMATED EXPENDITURES**		1.15	147,300	27,200	34,100	208,600			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	**FY 2024 BASE**		1.15	147,300	27,200	34,100	208,600			
10.11	Change in Health Benefit Costs				2,700		2,700			
10.12	Change in Variable Benefits Costs					0	0			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		1,400		300	1,700			
10.62	CEC for Temp/Group Positions	1.00%		100		0	100			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	**FY 2024 PROGRAM MAINTENANCE**		1.15	148,800	29,900	34,400	213,100			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	**FY 2024 TOTAL REQUEST**		1.15	148,800	29,900	34,400	213,100			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Budgeted Division:	Department of Lands	Luma Fund Number	48270
Budgeted Program	Trust Land Management	Appropriation (Budget) Unit	LAAC
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name: Endowment Earnings Administrative	Historical Fund #: 0482-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	138.82	8,413,514	1,743,200	1,894,917	12,051,630	174,320	(342)	173,978
			Board & Group Positions	2		655,556	0	284,848	940,404			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		138.82	9,069,070	1,743,200	2,179,765	12,992,035	174,320	(342)	173,978
			FY 2023 ORIGINAL APPROPRIATION	14,664,500	151.61	10,236,532	1,967,602	2,460,366	14,664,500			
			Unadjusted Over or (Under) Funded:	Est Difference	12.79	1,167,462	224,402	280,601	1,672,465	Calculated overfunding is 11.4% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0111	01235	R1	Funded Position | Admin Asst 2 FT	1	0.80	29,900	10,000	6,738	46,638	1,000	(3)	997
0261	01063	R1	Funded Position | Lands Program Manager FT	1	1.00	67,900	12,500	15,301	95,701	1,250	(7)	1,243
0264	01063	R1	Funded Position | Lands Program Manager FT	1	1.00	79,400	12,500	17,892	109,792	1,250	(8)	1,242
0334	04675	R1	Funded Position | Senior Right of Way Agent FT	1	1.00	66,800	12,500	15,053	94,353	1,250	(7)	1,243
0661	01061	R1	Funded Position | Lands Program Spec FT	1	1.00	63,300	12,500	14,264	90,064	1,250	(6)	1,244
0662	01063	R1	Funded Position | Lands Program Manager FT	1	1.00	66,400	12,500	14,963	93,863	1,250	(7)	1,243
0866	01061	R1	Funded Position | Lands Program Spec FT	1	(0.01)	(600)	(125)	(135)	(860)	(13)	0	(12)
2002	01235	R1	Funded Position | Admin Asst 1 FT	1	0.50	18,600	6,250	4,191	29,041	625	(2)	623
2004	01235	R1	Funded Position | Office Specialist 2 PT	1	0.22	6,900	2,750	1,555	11,205	275	(1)	274
2202	01235	R1	Funded Position | Admin Asst 1 FT	1	0.26	12,000	3,250	2,704	17,954	325	(1)	324
3043	01074	R1	Funded Position | Lands Resource Spec, Sr FT	1	1.00	58,800	12,500	13,250	84,550	1,250	(6)	1,244
4042	01074	R1	Funded Position | Lands Resource Spec, Sr FT	1	1.00	53,300	12,500	12,011	77,811	1,250	(5)	1,245
4204	01239	R1	Funded Position | Office Specialist 2 PT	1	0.22	7,000	2,750	1,577	11,327	275	(1)	274
4205	01239	R1	Funded Position | Office Specialist 2 PT	1	0.22	7,000	2,750	1,577	11,327	275	(1)	274
6003	01239	R1	Funded Position | Office Specialist 2 PT	1	0.11	3,500	1,375	789	5,664	138	(0)	137
6073	01074	R1	Funded Position | Lands Resource Spec, Sr FT	1	0.24	13,200	3,000	2,975	19,175	300	(1)	299
6090	03324	R1	Funded Position | GIS Associate PT	1	0.67	38,800	8,375	8,743	55,918	838	(4)	834
8002	01235	R1	Funded Position | Admin Asst 1 FT	1	0.47	19,200	5,875	4,327	29,402	588	(2)	586
8003	01239	R1	Funded Position | Office Specialist PT	1	0.34	10,700	4,250	2,411	17,361	425	(1)	424
					0.00	0	0	0	0	0	0	0
		R1	Funded Position - Group position	2	0.00	568,100	0	52,947	621,047	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
0497	01720	R1	Funded Position | GIS Analyst II FT	1	1.00	58,700	12,500	13,228	84,428	1,250	(6)	1,244
0864	01061	R1	Funded Position | Lands Program Spec FT	1	0.75	46,700	9,375	10,524	66,599	938	(5)	933
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	151.61	9,141,014	1,903,075	2,058,855	13,102,944	190,308	(415)	189,892
			Board & Group Positions	2	0.00	1,223,656	0	337,795	1,561,451	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		151.61	10,364,670	1,903,075	2,396,650	14,664,395	190,308	(415)	189,892

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Adjusted Over or (Under) Funding:							
	Orig. Approp	0.00	74	14	17	105	Calculated overfunding is .0% of Original Appropriation
	Est. Expend	0.00	30	25	50	105	Calculated overfunding is .0% of Est. Expenditures
	Base	0.00	30	25	50	105	Calculated overfunding is .0% of the Base

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

DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	14,664,500	151.61	10,364,744	1,903,089	2,396,668	14,664,500			
	Rounded Appropriation		151.61	10,364,700	1,903,100	2,396,700	14,664,500			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		151.61	10,364,700	1,903,100	2,396,700	14,664,500			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		151.61	10,364,700	1,903,100	2,396,700	14,664,500			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0

DU			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total
9.00	FY 2024 BASE		151.61	10,364,700	1,903,100	2,396,700	14,664,500
10.11	Change in Health Benefit Costs				190,300		190,300
10.12	Change in Variable Benefits Costs					(400)	(400)
		Indicator Code					0
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		91,400		20,600	112,000
10.62	CEC for Temp/Group Positions	1.00%		12,200		1,200	13,400
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2024 PROGRAM MAINTENANCE		151.61	10,468,300	2,093,400	2,418,100	14,979,800
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2024 TOTAL REQUEST		151.61	10,468,300	2,093,400	2,418,100	14,979,800

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Lands						320
Division Department of Lands						LA1
Appropriation Unit Forest and Range Fire Protection						LAAD
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						LAAD
S1160						
10000 General	25.90	2,101,500	290,600	0	938,800	3,330,900
OT 10000 General	0.00	0	0	3,000	0	3,000
16600 Dedicated	41.11	4,355,500	480,100	0	873,000	5,708,600
OT 16600 Dedicated	0.00	0	0	1,230,400	0	1,230,400
34800 Federal	1.62	773,600	305,000	0	450,000	1,528,600
	68.63	7,230,600	1,075,700	1,233,400	2,261,800	11,801,500
1.61 Reverted Appropriation Balances						LAAD
OT 10000 General	0.00	(900)	0	(1,200)	0	(2,100)
OT 16600 Dedicated	0.00	(1,180,500)	(91,100)	(52,600)	0	(1,324,200)
OT 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)
FY 2022 Actual Expenditures						
2.00 FY 2022 Actual Expenditures						LAAD
10000 General	25.90	2,101,500	290,600	0	938,800	3,330,900
OT 10000 General	0.00	(900)	0	1,800	0	900
16600 Dedicated	41.11	4,355,500	480,100	0	873,000	5,708,600
OT 16600 Dedicated	0.00	(1,180,500)	(91,100)	1,177,800	0	(93,800)
34800 Federal	1.62	773,600	305,000	0	450,000	1,528,600
OT 34800 Federal	0.00	(154,200)	(71,900)	0	(188,200)	(414,300)
	68.63	5,895,000	912,700	1,179,600	2,073,600	10,060,900
FY 2023 Original Appropriation						
3.00 FY 2023 Original Appropriation						LAAD
H0755						
10000 General	36.51	3,564,800	332,300	0	1,275,600	5,172,700
16600 Dedicated	40.41	4,581,800	533,600	0	873,000	5,988,400
OT 16600 Dedicated	0.00	0	0	2,032,100	0	2,032,100
OT 34400 Federal	0.00	0	0	6,000	0	6,000
34800 Federal	1.66	783,700	1,305,000	0	450,000	2,538,700
	78.58	8,930,300	2,170,900	2,038,100	2,598,600	15,737,900
Appropriation Adjustment						
4.31 Establish Cottonwood District - Equipment						LAAD
Three Command vehicles; One Crew Cab; Communication Equipment; Computer Equipment and office setup						
OT 10000 General	0.00	0	0	340,400	0	340,400
	0.00	0	0	340,400	0	340,400
4.32 Fire Equipment						LAAD
Five Type 5 Engines for Strategic locations; Two Command Vehicles (Teaken and North Booster Crew); Fire Detection Cameras; CTS						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	Repeaters; Pallet Wrapper						
	OT 10000 General	0.00	0	0	831,000	0	831,000
		0.00	0	0	831,000	0	831,000
4.34	American Recovery Act fund correction						LAAD
	Correction of FY23 appropriation moving funds from Fund 34400 to 34430						
	OT 34400 Federal	0.00	0	0	(6,000)	0	(6,000)
	OT 34430 Federal	0.00	0	0	6,000	0	6,000
		0.00	0	0	0	0	0
FY 2023Total Appropriation							
5.00	FY 2023 Total Appropriation						LAAD
	10000 General	36.51	3,564,800	332,300	0	1,275,600	5,172,700
	OT 10000 General	0.00	0	0	1,171,400	0	1,171,400
	16600 Dedicated	40.41	4,581,800	533,600	0	873,000	5,988,400
	OT 16600 Dedicated	0.00	0	0	2,032,100	0	2,032,100
	OT 34400 Federal	0.00	0	0	0	0	0
	OT 34430 Federal	0.00	0	0	6,000	0	6,000
	34800 Federal	1.66	783,700	1,305,000	0	450,000	2,538,700
		78.58	8,930,300	2,170,900	3,209,500	2,598,600	16,909,300
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						LAAD
	10000 General	36.51	3,564,800	332,300	0	1,275,600	5,172,700
	OT 10000 General	0.00	0	0	1,171,400	0	1,171,400
	16600 Dedicated	40.41	4,581,800	533,600	0	873,000	5,988,400
	OT 16600 Dedicated	0.00	0	0	2,032,100	0	2,032,100
	OT 34400 Federal	0.00	0	0	0	0	0
	OT 34430 Federal	0.00	0	0	6,000	0	6,000
	34800 Federal	1.66	783,700	1,305,000	0	450,000	2,538,700
		78.58	8,930,300	2,170,900	3,209,500	2,598,600	16,909,300
Base Adjustments							
8.41	Removal of One-Time Expenditures						LAAD
	This decision unit removes one-time appropriation for FY 2023.						
	OT 16600 Dedicated	0.00	0	0	(2,032,100)	0	(2,032,100)
	OT 34400 Federal	0.00	0	0	(6,000)	0	(6,000)
		0.00	0	0	(2,038,100)	0	(2,038,100)
FY 2024 Base							
9.00	FY 2024 Base						LAAD
	10000 General	36.51	3,564,800	332,300	0	1,275,600	5,172,700
	OT 10000 General	0.00	0	0	1,171,400	0	1,171,400
	16600 Dedicated	40.41	4,581,800	533,600	0	873,000	5,988,400
	OT 16600 Dedicated	0.00	0	0	0	0	0
	OT 34400 Federal	0.00	0	0	(6,000)	0	(6,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34430	Federal	0.00	0	0	6,000	0	6,000
34800	Federal	1.66	783,700	1,305,000	0	450,000	2,538,700
		78.58	8,930,300	2,170,900	1,171,400	2,598,600	14,871,200
Program Maintenance							
10.11	Change in Health Benefit Costs						LAAD
Change in Health Benefit Costs							
10000	General	0.00	49,175	0	0	0	49,175
16600	Dedicated	0.00	54,812	0	0	0	54,812
34800	Federal	0.00	2,500	0	0	0	2,500
		0.00	106,487	0	0	0	106,487
10.12	Change in Variable Benefit Costs						LAAD
Change in Variable Benefits Costs							
10000	General	0.00	17,414	0	0	0	17,414
16600	Dedicated	0.00	19,909	0	0	0	19,909
34800	Federal	0.00	(12)	0	0	0	(12)
		0.00	37,311	0	0	0	37,311
10.23	Contract Inflation Adjustments						LAAD
Commercial Rent/Parking Agreement for Boise Office Building							
10000	General	0.00	0	100	0	0	100
16600	Dedicated	0.00	0	200	0	0	200
		0.00	0	300	0	0	300
10.31	Repair, Replacement Items/Alteration Req #1						LAAD
OT 16600	Dedicated	0.00	0	0	591,900	0	591,900
		0.00	0	0	591,900	0	591,900
10.61	Salary Multiplier - Regular Employees						LAAD
CEC for Permanent Positions							
10000	General	0.00	24,815	0	0	0	24,815
16600	Dedicated	0.00	27,877	0	0	0	27,877
34800	Federal	0.00	1,462	0	0	0	1,462
		0.00	54,154	0	0	0	54,154
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						LAAD
10000	General	36.51	3,656,204	332,400	0	1,275,600	5,264,204
OT 10000	General	0.00	0	0	1,171,400	0	1,171,400
16600	Dedicated	40.41	4,684,398	533,800	0	873,000	6,091,198
OT 16600	Dedicated	0.00	0	0	591,900	0	591,900
OT 34400	Federal	0.00	0	0	(6,000)	0	(6,000)
OT 34430	Federal	0.00	0	0	6,000	0	6,000
34800	Federal	1.66	787,650	1,305,000	0	450,000	2,542,650
		78.58	9,128,252	2,171,200	1,763,300	2,598,600	15,661,352
Line Items							
12.01	Establish Cottonwood District - Staffing						LAAD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	10000 General	5.82	590,792	109,500	0	0	700,292
		5.82	590,792	109,500	0	0	700,292
12.02	Strategically Located Engines - Staffing						LAAD
	10000 General	0.00	250,000	25,000	0	0	275,000
		0.00	250,000	25,000	0	0	275,000
12.03	Fire Zone Manager - South						LAAD
	Lands Program Manager (1.0 FTP) $98,600; Ongoing OE for Travel, training, supplies $1500; One time CO for Computer/Office setup $3,000						
	10000 General	0.50	49,299	800	0	0	50,099
	OT 10000 General	0.00	0	0	1,500	0	1,500
	16600 Dedicated	0.50	49,299	700	0	0	49,999
	OT 16600 Dedicated	0.00	0	0	1,500	0	1,500
		1.00	98,598	1,500	3,000	0	103,098
FY 2024 Total							
13.00	FY 2024 Total						LAAD
	10000 General	42.83	4,546,295	467,700	0	1,275,600	6,289,595
	OT 10000 General	0.00	0	0	1,172,900	0	1,172,900
	16600 Dedicated	40.91	4,733,697	534,500	0	873,000	6,141,197
	OT 16600 Dedicated	0.00	0	0	593,400	0	593,400
	OT 34400 Federal	0.00	0	0	(6,000)	0	(6,000)
	OT 34430 Federal	0.00	0	0	6,000	0	6,000
	34800 Federal	1.66	787,650	1,305,000	0	450,000	2,542,650
		85.40	10,067,642	2,307,200	1,766,300	2,598,600	16,739,742

Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection

LAAD

Decision Unit Number 4.31 **Descriptive Title** Establish Cottonwood District - Equipment

	General	Dedicated	Federal	Total
Capital Outlay				
740 Computer Equipment	30,000	0	0	30,000
755 Motorized & Non Motorized Equipment	220,400	0	0	220,400
768 Specific Use Equipment	90,000	0	0	90,000
Capital Outlay Total	340,400	0	0	340,400
	340,400	0	0	340,400

Explain the request and provide justification for the need.

This request is for $340,400 in one-time general fund CO to provide vehicles and other equipment to the Cottonwood District in eastern Idaho. This district was discontinued in the early 1980's due to an agreement to have the USFS and BLM protect areas in eastern Idaho while IDL would protect areas of USFS and BLM jurisdiction in northern and southwest Idaho. This agreement is called an offset exchange. Recent changes to the agreement leave IDL with the need to pick up additional acreage of direct protection in eastern Idaho. These changes leave IDL providing direct protection for several areas of eastern Idaho especially in areas of the Wildland Urban Interface (WUI). These areas are growing due to recent population expansion in Idaho. The DU includes $144,000 for three command vehicles, $76,400 for one crew cab, $15,000 for five PCs, phones and office set up, $15,000 for furniture and IT wiring, and $90,000 for radio communications including three repeaters, two base states and one control station.

If a supplemental, what emergency is being addressed?

The ability to procure vehicles, engine chassis and other necessary equipment has been severely hampered due to supply chain issues. If we are able to procure these items in the spring instead of waiting until July we will likely be more successful assuming there is a window open to place our orders.

Specify the authority in statute or rule that supports this request.

Title 38, Chapter 1 - The Idaho Forestry Act
Title 38, Chapter 4 - Fire Hazard Reduction Law

Indicate existing base of PC, OE, and/or CO by source for this request.

There no is existing base for this request.

What resources are necessary to implement this request?

This request will require contracting and purchasing of vehicles and the CDA Shop will build and outfit the vehicles to specifications. The CDA Fire Cache will be supplying the district with firefighting tools, equipment, and PPE.

List positions, pay grades, full/part-time status, benefits, terms of service.

Not Applicable.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No

Detail any current one-time or ongoing OE or CO and any other future costs.

$340,400 in one-time general fund CO for command vehicles, office equipment, crew cab, communication equipment.
Due to the building capacity of the CDA Shop the Fire Bureau is not requesting new engines at this time, but those will be requested in a future budget enhancement. The district staff will use surplus engines until new engines are appropriated.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

CO for vehicles, radio equipment and supplies to outfit the engines and vehicles were calculated on current costs for the same vehicles and office supplies for the other IDL districts.

Provide detail about the revenue assumptions supporting this request.

Once the command vehicles and crew cab are in service, any time spent in support of an incident will be billed to that incident. The funds captured under the lease rate is split with a portion to the WERF fund (for equipment replacements) and a portion going back to IDL operations to pay for maintenance on the vehicle that is needed due to the use on fire incidents.

Who is being served by this request and what is the impact if not funded?

By providing rapid fire response and protecting rangelands, IDL will protect revenues for the beneficiaries, minimize damage to private property, and prevent loss of life to the citizens of Idaho. This will also protect livestock, threatened and endangered species, and recreational opportunities. If not funded efficiency may suffer leading to higher costs to the general fund (fire deficiency fund) when fires grow large.

Program Request by Decision Unit | **Request for Fiscal Year** 2024

Agency: Department of Lands | 320

Appropriation Unit: Forest and Range Fire Protection | LAAD

Decision Unit Number 4.32 **Descriptive Title** Fire Equipment

	General	Dedicated	Federal	Total
Capital Outlay				
755 Motorized & Non Motorized Equipment	726,000	0	0	726,000
768 Specific Use Equipment	105,000	0	0	105,000
Capital Outlay Total	831,000	0	0	831,000
	831,000	0	0	831,000

Explain the request and provide justification for the need.

This request is a FY23 supplemental for $831,000 in one-time general fund CO for two command vehicles, five fire detection cameras and a new repeater system for utilization of the Grangeville Dispatch for initial attack dispatching.

Five (5) Type 5 Fire Engines- IDL is requesting $630,000 in one-time general fund CO to purchase chassis and build out five Type 5 engines. The engines will be deployed to strategic locations within the state during fire season to decrease the time to respond to fire incidents. It is also anticipated that we will need to increase our district responses in the wildland-urban interface (WUI) as a result of ongoing negotiations in our master agreement with the federal services.

Command Vehicles- IDL is requesting $96,000 in one-time general fund CO for 2 command vehicles (1/2-ton crew cab pickups). One of these is for the Crew Supervisors of the Teakean Crew (20-person hand crew) out of Deary Idaho. This vehicle will also be used to attend training, scout out small narrow roads, move lookouts (a key safety aspect of wildland firefighting), transport ATVs, provide a vehicle that can transport fuel and other hazardous materials in the bed of the truck that are essential for chainsaw operations and burning operations. This vehicle will allow greater flexibility when the larger crew carriers are not needed or Impractical to use.

The second command vehicle will be for the six-person Northern Idaho booster crew. Currently this crew is attached to an engine that only seats five people and this additional vehicle will provide a chase truck to the engine to improve and provide a smaller transportation option while still giving the crew the needed room for all the firefighters. This vehicle will also be useful when the crew splits up into different modules and for offseason work where an engine is not needed.

Currently these crews are using old surplus vehicles that require extensive maintenance to keep them running. These older vehicles create major hurdles for effective fire suppression.

Detection Cameras- IDL is requesting $50,000 in one-time general fund CO to fund a pilot program where IDL will place several fire detection cameras on strategic mountain top locations throughout the state within IDL protection boundaries. They will provide information about fire and weather to district & state duty officers and the dispatch centers. If successful, there will be requests for additional cameras. It is anticipated that the information will allow accurate and timely decision-making regarding dispatch decisions. Appropriate dispatching can save the state of Idaho from unnecessary suppression expenditures.
CTS Repeaters- IDL is requesting $30,000 in one-time general fund CO to fill a gap in communication coverage with the Grangeville Dispatch (GVC) for initial attack dispatching.

Pallet Wrapper- IDL is requesting $25,000 in one-time general fund CO to purchase a pallet wrapper for the Couer d'Alene fire cache. The pallet wrapper is a turntable that will apply plastic wrapping around pallets of supplies and that will primarily be used to deliver supplies to fire incidents. This piece of equipment saves labor if staff is not manually wrapping the pallet. Also, the load containment is vastly improved as the load is consistently wrapped to the correct specs and with the correct amount of film.

If a supplemental, what emergency is being addressed?

Supply chain issues have been especially difficult when attempting to procure fire equipment and vehicles. Having authority to purchase these items under a supplemental appropriation will allow us extra time to procure the equipment in advance of the 2023 fire season.

Specify the authority in statute or rule that supports this request.

Title 38, Chapter 1 - The Idaho Forestry Act
Title 38, Chapter 4 - Fire Hazard Reduction Law

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no existing base for this request.

What resources are necessary to implement this request?

This request will require contracting and purchasing of the fire equipment. The CDA Shop will be able to equip these vehicles with minimal impact to other operations.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is a one-time CO request from General Fund in the amount of $831,000.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Type 5 Fire Engines- The amount requested was calculated using current pricing of materials and components to build the engines.
Command Vehicles- The amount requested was calculated from DHR guidance and current prices of existing command vehicles that have recently been built.
Detection Cameras- This cost was calculated using estimates from actual cost experience.
CTS Repeaters- This cost was calculated using estimates from actual cost experience.
Pallet Wrapper- This cost was calculated using current advertised rates.

Provide detail about the revenue assumptions supporting this request.

The Command Vehicles, Type 5 Engines and the repeaters will eventually create replacement revenue into the WERF fund. This equipment is assigned a rental rate and when used in support of an incident will be chargeable to that incident. The rental rate is comprised of an operating rate as well as a replacement or WERF rate.

Who is being served by this request and what is the impact if not funded?

All citizens of Idaho are being served by an increase in firefighters and greater resource, property, and life protection. By providing rapid fire response and protecting rangelands, IDL will protect revenues for the beneficiaries, minimize damage to private property, and prevent loss of life to the citizens of Idaho. This will also protect livestock, threatened and endangered species, and recreational opportunities.
If not funded efficiency may suffer leading to higher costs to the general fund (fire deficiency fund) when fires grow large.

Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection

LAAD

Decision Unit Number 4.34 **Descriptive Title** American Recovery Act fund correction

	General	Dedicated	Federal	Total
Capital Outlay				
740 Computer Equipment	0	0	0	0
Capital Outlay Total	0	0	0	0
	0	0	0	0

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Program Request by Decision Unit | Request for Fiscal Year 2024

Agency: Department of Lands | 320

Appropriation Unit: Forest and Range Fire Protection | LAAD

Decision Unit Number 12.01 **Descriptive Title** Establish Cottonwood District - Staffing

	General	Dedicated	Federal	Total
Personnel Cost				
500 Employees	290,602	0	0	290,602
501 Employees - Temp	136,275	0	0	136,275
512 Employee Benefits	81,415	0	0	81,415
513 Health Benefits	82,500	0	0	82,500
Personnel Cost Total	590,792	0	0	590,792
Operating Expense				
559 General Services	50,000	0	0	50,000
587 Administrative Services	56,000	0	0	56,000
625 Computer Supplies	3,500	0	0	3,500
Operating Expense Total	109,500	0	0	109,500
Full Time Positions				
FTP - Permanent	5.82	0.00	0.00	5.82
FTP - Group	0.00	0.00	0.00	0.00
Full Time Positions Total	6	0	0	6
	700,292	0	0	700,292

Explain the request and provide justification for the need.

This request is for 5.82 FTP and a total of $700,300 in ongoing general fund. The breakdown of this request includes personnel costs in the amount of $440,800 in ongoing General Fund to staff the Cottonwood District in eastern Idaho and $150,000 in ongoing general fund PC to hire a crew of 9 seasonal firefighters. Ongoing general fund OE is also requested which includes $56,000 for travel, training, fuel and supplies, $50,000 for contribution to the dispatch center, and $3,500 for O365 and VOIP licensing.

This district was discontinued in the early 1980's due to an agreement to have the USFS and BLM protect areas in eastern Idaho while IDL would protect areas of USFS and BLM jurisdiction in northern and southwest Idaho. This agreement is called an offset exchange. Recent changes to the agreement leave IDL with the need to pick up additional acreage of direct protection in eastern Idaho. These changes leave IDL providing direct protection for several areas of eastern Idaho especially in areas of the Wildland Urban Interface (WUI). These areas are growing due to recent population expansion in Idaho. This DU requests staffing like other IDL fire protection districts: One Lands Resource Supervisor (Fire Warden), two Lands Resource Specialist Senior (Assistant Fire Warden), three .83 Lands Resource Foreman, and one .33 FTP Office Specialist to bring the current .67 position to full time.

If a supplemental, what emergency is being addressed?

This is not a supplemental.

Specify the authority in statute or rule that supports this request.

Title 38, Chapter 1 - The Idaho Forestry Act
Title 38, Chapter 4 - Fire Hazard Reduction Law

Indicate existing base of PC, OE, and/or CO by source for this request.

There no is existing base for this request.

What resources are necessary to implement this request?

The fire bureau staff will work with Operations and Human Resources to advertise and hire the personnel to staff the district.

List positions, pay grades, full/part-time status, benefits, terms of service.

One Lands Resource Supervisor (Warden), Grade M, 1.0 FTP, benefitted ($90,500) ($62,640 + $27,859)
Two Lands Resource Specialist Senior-Assistant Fire Warden, Grade L, 2.0 FTP, benefitted. ($163,400) ($110,910 + $52,482)
Three Lands Resource Foreman, Grade J, 2.49 FTP, benefitted. ($175,200) ($107,505 + $67,701)
One Office Specialist, Grade G, .33 FTP (added to existing .67 FTP), benefitted. ($11,700) ($9,547 + $2,150)
Nine Seasonal/Temporary Firefighters (non-classified), not benefitted. ($150,000)

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be redirected, but the Area Manager will have additional supervision duties.

Detail any current one-time or ongoing OE or CO and any other future costs.

Ongoing general fund OE in the amount of $109,500. The breakdown is $56,000 for training, travel and fuel, $50,000 for contribution to the dispatch center, and $3,500 for O365 and VOIP licensing.
A separate FY23 supplemental enhancement decision unit is being submitted for one-time CO due to the need to order vehicles and equipment as early as possible due to supply chain issues.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Rates of pay are based on the current pay schedule provided by DHR and in adherence with DFM budget guidance. Market rates were utilized for current expenses in fuel, training, tools, and PPE for fire personnel.

Provide detail about the revenue assumptions supporting this request.

This request will not generate additional revenue.

Who is being served by this request and what is the impact if not funded?

By providing rapid fire response and protecting rangelands, IDL will protect revenues for the beneficiaries, minimize damage to private property, and prevent loss of life to the citizens of Idaho. This will also protect livestock, threatened and endangered species, and recreational opportunities. If not funded efficiency may suffer leading to higher costs to the general fund (fire deficiency fund) when fires grow large.

Program Request by Decision Unit | **Request for Fiscal Year** 2024

Agency: Department of Lands | 320

Appropriation Unit: Forest and Range Fire Protection | LAAD

Decision Unit Number 12.02 **Descriptive Title** Strategically Located Engines - Staffing

		General	Dedicated	Federal	Total
Personnel Cost					
501 Employees - Temp		227,128	0	0	227,128
512 Employee Benefits		22,872	0	0	22,872
	Personnel Cost Total	250,000	0	0	250,000
Operating Expense					
578 Repair & Maintenance		25,000	0	0	25,000
	Operating Expense Total	25,000	0	0	25,000
Full Time Positions					
FTP - Group		0.00	0.00	0.00	0.00
	Full Time Positions Total	0	0	0	0
		275,000	0	0	275,000

Explain the request and provide justification for the need.

This request is for $250,000 in ongoing PC (TPC) and $25,000 in ongoing OE funding to staff five Type 5 engines throughout the state. (The five Type 5 engines are being requested separately in a FY23 supplemental; however, these requests are linked.) The engines and crews were recommended by the land board to move forward in the original FY23 budget, but we requested to delay the implementation because we could not build the engines in the expected time frame. These may become a more critical resource need as master agreement discussion indicate we will be increasing our district responses in the WUI.

If a supplemental, what emergency is being addressed?

This is not a supplemental request.

Specify the authority in statute or rule that supports this request.

Title 38, Chapter 1 - The Idaho Forestry Act
Title 38, Chapter 4 - Fire Hazard Reduction Law

Indicate existing base of PC, OE, and/or CO by source for this request.

There no is existing base for this request.

What resources are necessary to implement this request?

The fire bureau staff will work with IDL operations and human resources to advertise and hire the personnel to staff the district.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request includes funding ($250,000) for ongoing general fund TPC to hire 15+ seasonal firefighters to staff the engines.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be re-directed.

Detail any current one-time or ongoing OE or CO and any other future costs.

Ongoing TPC, general fund, $250,000.
Ongoing OE, general fund for engine fuel and maintenance for engines, $25,000.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Rates of pay are based on our internal IDL fire seasonal pay schedule.

Provide detail about the revenue assumptions supporting this request.

No new revenue will result from the implementation of this request. However, these five engines that can be strategically placed at various areas in the state will allow for quicker response times and by keeping fires small will save general fund dollars if less is charged to the fire deficiency fund.

Who is being served by this request and what is the impact if not funded?

All citizens of Idaho are being served by an increase in firefighters and greater resource, property, and life protection. If unfunded IDL will continue to operate with less-than-optimal staffing and fires may be larger due to reduced staffing.

Agency: Department of Lands 320

Appropriation Unit: Forest and Range Fire Protection LAAD

Decision Unit Number 12.03 **Descriptive Title** Fire Zone Manager - South

	General	Dedicated	Federal	Total
Personnel Cost				
500 Employees	34,625	34,625	0	69,250
512 Employee Benefits	7,799	7,799	0	15,598
513 Health Benefits	6,875	6,875	0	13,750
Personnel Cost Total	49,299	49,299	0	98,598
Operating Expense				
598 Employee In State Travel Costs	800	0	0	800
613 Administrative Supplies	0	700	0	700
Operating Expense Total	800	700	0	1,500
Capital Outlay				
740 Computer Equipment	1,500	1,500	0	3,000
Capital Outlay Total	1,500	1,500	0	3,000
Full Time Positions				
FTP - Permanent	0.50	0.50	0.00	1.00
Full Time Positions Total	0	0	0	1
	51,599	51,499	0	103,098

Explain the request and provide justification for the need.

This request is for $98,600 in ongoing PC funding for a Zone Fire Manager – South. This position will be funded 50% general fund and 50% fire dedicated. The position will work with operations and the state duty officer in direct communication, coordination of the fire wardens and Payette, Boise and Eastern Interagency Dispatch assistant center managers. This position will enhance coordination and movement of ground resources at the zone level during emerging incidents and will maintain red card qualifications enabling it to serve as high level fire line leadership and IC3 commander. The zone position will serve as the IDL representative to the Great Basin Coordinating Group, as well as other groups and committees directly related to fire suppression and hazardous fuels projects. Additionally $1,500 is ongoing OE for travel, training and supplies and $3,000 in one-time CO for computer equipment.

If a supplemental, what emergency is being addressed?

This is not a supplemental request.

Specify the authority in statute or rule that supports this request.

Title 38, Chapter 1 - The Idaho Forestry Act
Title 38, Chapter 4 - Fire Hazard Reduction Law

Indicate existing base of PC, OE, and/or CO by source for this request.

There no is existing base for this request.
The request is 50% general fund and 50% fire dedicated.

What resources are necessary to implement this request?

None

List positions, pay grades, full/part-time status, benefits, terms of service.

Lands Program Manager (Zone Fire Manager, South), grade N, full time 1.0 FTP, benefitted ($98,600) ($69,250 + $29,348)

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be redirected.

Detail any current one-time or ongoing OE or CO and any other future costs.

Ongoing OE of $1,500 for travel, training and office supplies.
One-time CO of $3,000 for computer equipment and phone.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Salary for this position was based on current pay scale from DHR and DFM budget guidance. CO and OE estimates are based on current known market rates.

Provide detail about the revenue assumptions supporting this request.

Salary for this position was based on current pay scale from DHR and DFM budget guidance. CO and OE estimates are based on current known market rates.

Who is being served by this request and what is the impact if not funded?

By providing rapid fire response and protecting rangelands, IDL will protect revenues for the beneficiaries, minimize damage to private property, and prevent loss of life to the citizens of Idaho. This will also protect livestock, threatened and endangered species, and recreational opportunities. If not funded efficiency may suffer leading to higher costs to the general fund (fire deficiency fund) when fires grow large.

Contract Inflation

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Forest and Range Fire Protection LAAD

Appropriation Unit:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract								
Commercial Rent/Parking Agreement for Boise Office Building	5,664	5,773	7,686	14,246	15,995	7/1/2022-6/30/2027	4	300
Total	**5,664**	**5,773**	**7,686**	**14,246**	**15,995**			**300**
Fund Source								
Dedicated	3,351	3,414	4,535	7,818	8,778			200
General	2,313	2,359	3,151	6,428	7,217			100
Total	**5,664**	**5,773**	**7,686**	**14,246**	**15,995**			**300**

PCF Summary Report Request for Fiscal Year: 2024

Agency: Department of Lands 320

Appropriation Unit: Forest and Range Fire Protection LAAD

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**36.51**	**2,536,775**	**456,375**	**571,650**	**3,564,800**
5.00	**FY 2023 TOTAL APPROPRIATION**	**36.51**	**2,536,775**	**456,375**	**571,650**	**3,564,800**
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**36.51**	**2,536,775**	**456,375**	**571,650**	**3,564,800**
9.00	**FY 2024 BASE**	**36.51**	**2,536,775**	**456,375**	**571,650**	**3,564,800**
10.11	Change in Health Benefit Costs	0.00	0	49,175	0	49,175
10.12	Change in Variable Benefit Costs	0.00	0	0	17,414	17,414
10.61	Salary Multiplier - Regular Employees	0.00	20,082	0	4,733	24,815
11.00	**FY 2024 PROGRAM MAINTENANCE**	**36.51**	**2,556,857**	**505,550**	**593,797**	**3,656,204**
12.01	Establish Cottonwood District - Staffing	5.82	426,877	82,500	81,415	590,792
12.02	Strategically Located Engines - Staffing	0.00	227,128	0	22,872	250,000
12.03	Fire Zone Manager - South	0.50	34,625	6,875	7,799	49,299
13.00	**FY 2024 TOTAL REQUEST**	**42.83**	**3,245,487**	**594,925**	**705,883**	**4,546,295**

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Appropriation Unit: Forest and Range Fire Protection LAAD

Fund: Department Of Lands 16600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**40.41**	**3,326,961**	**505,125**	**749,714**	**4,581,800**
5.00	**FY 2023 TOTAL APPROPRIATION**	**40.41**	**3,326,961**	**505,125**	**749,714**	**4,581,800**
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**40.41**	**3,326,961**	**505,125**	**749,714**	**4,581,800**
9.00	**FY 2024 BASE**	**40.41**	**3,326,961**	**505,125**	**749,714**	**4,581,800**
10.11	Change in Health Benefit Costs	0.00	0	54,812	0	54,812
10.12	Change in Variable Benefit Costs	0.00	0	0	19,909	19,909
10.61	Salary Multiplier - Regular Employees	0.00	22,557	0	5,320	27,877
11.00	**FY 2024 PROGRAM MAINTENANCE**	**40.41**	**3,349,518**	**559,937**	**774,943**	**4,684,398**
12.03	Fire Zone Manager - South	0.50	34,625	6,875	7,799	49,299
13.00	**FY 2024 TOTAL REQUEST**	**40.91**	**3,384,143**	**566,812**	**782,742**	**4,733,697**

PCF Summary Report | **Request for Fiscal Year:** 2024

Agency: Department of Lands | 320

Appropriation Unit: Forest and Range Fire Protection | LAAD

Fund: Federal (Grant) | 34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**1.66**	**622,641**	**20,750**	**140,309**	**783,700**
5.00	**FY 2023 TOTAL APPROPRIATION**	**1.66**	**622,641**	**20,750**	**140,309**	**783,700**
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**1.66**	**622,641**	**20,750**	**140,309**	**783,700**
9.00	**FY 2024 BASE**	**1.66**	**622,641**	**20,750**	**140,309**	**783,700**
10.11	Change in Health Benefit Costs	0.00	0	2,500	0	2,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(12)	(12)
10.61	Salary Multiplier - Regular Employees	0.00	1,193	0	269	1,462
11.00	**FY 2024 PROGRAM MAINTENANCE**	**1.66**	**623,834**	**23,250**	**140,566**	**787,650**
13.00	**FY 2024 TOTAL REQUEST**	**1.66**	**623,834**	**23,250**	**140,566**	**787,650**

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Appropriation Unit: Forest and Range Fire Protection LAAD

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	26.71	1,508,040	338,375	342,247	2,188,662
		Total from PCF	**26.71**	**1,508,040**	**338,375**	**342,247**	**2,188,662**
		FY 2023 ORIGINAL APPROPRIATION	**36.51**	**2,536,775**	**456,375**	**571,650**	**3,564,800**
		Unadjusted Over or (Under) Funded:	**9.80**	**1,028,735**	**118,000**	**229,403**	**1,376,138**
Adjustments to Wage and Salary							
3200704	06347 R90	MECHANIC	.50	22,537	6,250	5,079	33,866
3200712	06347 R90	MECHANIC	.34	13,671	5,000	3,081	21,752
3200771	01061 R90	LANDS PROGRAM SPEC	.34	13,671	5,000	3,081	21,752
3200786	01070 R80	LANDS RESOURCE FOREMAN	.83	35,046	12,500	8,017	55,563
3200789	01070 R80	LANDS RESOURCE FOREMAN	.83	35,046	12,500	8,017	55,563
3200790	01070 R80	LANDS RESOURCE FOREMAN	.83	35,046	12,500	8,017	55,563
3200791	01070 R80	LANDS RESOURCE FOREMAN	.83	35,046	12,500	8,017	55,563
3200792	01070 R80	LANDS RESOURCE FOREMAN	.83	35,046	12,500	8,017	55,563
3200793	01070 R80	LANDS RESOURCE FOREMAN	.83	35,046	12,500	8,017	55,563
3200794	01070 R80	LANDS RESOURCE FOREMAN	.83	35,046	12,500	8,017	55,563
3200795	01070 R80	LANDS RESOURCE FOREMAN	.83	35,046	12,500	8,017	55,563
3200796	01063 R90	LANDS PROGRAM MGR	1.00	64,500	12,500	14,535	91,535
3200797	01063 R90	LANDS PROGRAM MGR	1.00	64,500	12,500	14,535	91,535
3202002	01235 R90	ADMIN ASST 1	.05	1,862	625	420	2,907
3202202	01235 R90	ADMIN ASST 1	.15	5,429	1,875	1,223	8,527
3204371	01074 R90	LANDS RESOURCE SPEC, SR	.59	27,097	7,375	6,106	40,578
3208002	01235 R90	ADMIN ASST 1	.18	6,515	2,250	1,468	10,233
NEWP-651153	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	598,414	0	55,772	654,186
Other Adjustments							
	500	Employees	(.99)	(46,000)	0	0	(46,000)
	512	Employee Benefits	.00	0	0	(11,000)	(11,000)
	513	Health Benefits	.00	0	(5,600)	0	(5,600)
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	598,414	0	55,772	654,186
		Permanent Positions	36.50	1,962,190	486,150	444,911	2,893,251

Estimated Salary and Benefits	36.50	2,560,604	486,150	500,683	3,547,437
Adjusted Over or (Under) Funding					
Original Appropriation	.01	(23,829)	(29,775)	70,967	17,363
Estimated Expenditures	.01	(23,829)	(29,775)	70,967	17,363
Base	.01	(23,829)	(29,775)	70,967	17,363

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Lands — 320

Appropriation Unit: Forest and Range Fire Protection — LAAD

Fund: Department Of Lands — 16600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	40.15	2,135,939	508,750	485,032	3,129,721
		Total from PCF	**40.15**	**2,135,939**	**508,750**	**485,032**	**3,129,721**
		FY 2023 ORIGINAL APPROPRIATION	**40.41**	**3,326,961**	**505,125**	**749,714**	**4,581,800**
		Unadjusted Over or (Under) Funded:	**.26**	**1,191,022**	**(3,625)**	**264,682**	**1,452,079**
Adjustments to Wage and Salary							
3200704	06347 R90	MECHANIC	.50	22,537	6,250	5,079	33,866
3200712	06347 R90	MECHANIC	.34	13,671	5,000	3,081	21,752
3200771	01061 R90	LANDS PROGRAM SPEC	.34	13,671	5,000	3,081	21,752
3200784	01070 R80	LANDS RESOURCE FOREMAN	.83	35,046	12,500	8,017	55,563
3202002	01235 R90	ADMIN ASST 1	.10	3,723	1,250	839	5,812
3202202	01235 R90	ADMIN ASST 1	.19	6,876	2,375	1,550	10,801
3204371	01074 R90	LANDS RESOURCE SPEC, SR	.41	18,830	5,125	4,243	28,198
3208002	01235 R90	ADMIN ASST 1	.15	5,429	1,875	1,223	8,527
NEWP-771295	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	1,289,334	0	120,166	1,409,500
Other Adjustments							
	500	Employees	(2.59)	(110,800)	0	0	(110,800)
	512	Employee Benefits	.00	0	0	(26,500)	(26,500)
	513	Health Benefits	.00	0	(6,500)	0	(6,500)
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	1,289,334	0	120,166	1,409,500
		Permanent Positions	40.41	2,144,922	541,625	485,645	3,172,192
		Estimated Salary and Benefits	**40.41**	**3,434,256**	**541,625**	**605,811**	**4,581,692**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**(107,295)**	**(36,500)**	**143,903**	**108**
		Estimated Expenditures	**.00**	**(107,295)**	**(36,500)**	**143,903**	**108**
		Base	**.00**	**(107,295)**	**(36,500)**	**143,903**	**108**

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Lands — 320

Appropriation Unit: Forest and Range Fire Protection — LAAD

Fund: Federal (Grant) — 34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.84	119,267	25,000	26,877	171,144
		Total from PCF	**1.84**	**119,267**	**25,000**	**26,877**	**171,144**
		FY 2023 ORIGINAL APPROPRIATION	**1.66**	**622,641**	**20,750**	**140,309**	**783,700**
		Unadjusted Over or (Under) Funded:	**(.18)**	**503,374**	**(4,250)**	**113,432**	**612,556**
Adjustments to Wage and Salary							
NEWP-459228	90000NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	572,688	0	53,375	626,063
Other Adjustments							
	500	Employees	(.18)	(11,900)	0	0	(11,900)
	512	Employee Benefits	.00	0	0	(2,800)	(2,800)
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	572,688	0	53,375	626,063
		Permanent Positions	1.66	107,367	25,000	24,077	156,444
		Estimated Salary and Benefits	**1.66**	**680,055**	**25,000**	**77,452**	**782,507**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**(57,414)**	**(4,250)**	**62,857**	**1,193**
		Estimated Expenditures	**.00**	**(57,414)**	**(4,250)**	**62,857**	**1,193**
		Base	**.00**	**(57,414)**	**(4,250)**	**62,857**	**1,193**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	**Board of Land Commissioners**	Agency Number:	**320**
Budgeted Division:	**Department of Lands**	Luma Fund Number	**10000**
Budgeted Program	**Forest and Range Fire Protection**	Appropriation (Budget) Unit	**LAAD**
		Fiscal Year:	**2024**
Original Request Date:	**9/1/2022**	Fund Name: **General**	Historical Fund #: **0001-00**
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	**1**	24.83	1,415,379	310,000	321,308	**2,046,687**	31,000	12,294	43,294
			Board & Group Positions	**2**		133,170	0	33,886	**167,056**			
			Elected Officials & Full Time Commissioners	**3**	0.00	0	0	0	**0**	0	0	**0**
			TOTAL FROM WSR		**24.83**	**1,548,550**	**310,000**	**355,194**	**2,213,743**	**31,000**	**12,294**	**43,294**
			FY 2023 ORIGINAL APPROPRIATION	**3,564,800**	**36.51**	**2,493,636**	**499,194**	**571,970**	**3,564,800**			
			Unadjusted Over or (Under) Funded:	Est Difference	**11.68**	**945,086**	**189,194**	**216,776**	**1,351,057**	Calculated overfunding is 37.9% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0704		R1	Funded Position | Mechanic FT	**1**	0.50	22,500	6,250	5,070	**33,820**	625	(2)	623
0712	06347	R1	Funded Position | Mechanic PT	**1**	0.34	12,100	4,250	2,727	**19,077**	425	(1)	424
0714	01546	R1	Funded Position | Storekeeper PT	**1**	0.11	4,000	1,375	901	**6,276**	138	(0)	137
0715	01546	R1	Funded Position | Storekeeper PT	**1**	0.11	4,000	1,375	901	**6,276**	138	(0)	137
0716	01546	R1	Funded Position | Storekeeper PT	**1**	0.11	4,300	1,375	969	**6,644**	138	(0)	137
0717	01546	R1	Funded Position | Storekeeper PT	**1**	0.01	300	125	68	**493**	13	(0)	12
0768	01061	R1	Funded Position | Land Program Spec PT	**1**	0.01	600	125	135	**860**	13	(0)	12
0768	01061	R1	Funded Position | Land Program Spec PT	**1**	0.33	18,400	4,125	4,146	**26,671**	413	(2)	411
0771	01019	R1	Funded Position | Lead Dispatcher PT	**1**	0.33	11,900	4,125	2,682	**18,707**	413	(1)	411
0786	01070	R2	Funded Position | Lands Resource Foreman PT	**1**	0.83	40,600	10,375	9,287	**60,262**	1,038	702	1,740
0787	01070	R2	Funded Position | Lands Resource Foreman PT	**1**	0.15	4,100	1,875	938	**6,913**	188	71	258
0789	01070	R2	Funded Position | Lands Resource Foreman PT	**1**	0.83	40,600	10,375	9,287	**60,262**	1,038	702	1,740
0790	01070	R2	Funded Position | Lands Resource Foreman PT	**1**	0.83	40,600	10,375	9,287	**60,262**	1,038	702	1,740
0791	01070	R2	Funded Position | Lands Resource Foreman PT	**1**	0.83	40,600	10,375	9,287	**60,262**	1,038	702	1,740
0792	01070	R2	Funded Position | Lands Resource Foreman PT	**1**	0.83	40,600	10,375	9,287	**60,262**	1,038	702	1,740
0793	01070	R2	Funded Position | Lands Resource Foreman PT	**1**	0.83	40,600	10,375	9,287	**60,262**	1,038	702	1,740
0794	01070	R2	Funded Position | Lands Resource Foreman PT	**1**	0.83	40,600	10,375	9,287	**60,262**	1,038	702	1,740
0795	01070	R2	Funded Position | Lands Resource Foreman PT	**1**	0.83	40,600	10,375	9,287	**60,262**	1,038	702	1,740
0796	01070	R1	Funded Position | Lands Program Manager FT	**1**	1.00	64,500	12,500	14,535	**91,535**	1,250	(6)	1,244
0797	01063	R1	Funded Position | Lands Program Manager FT	**1**	1.00	64,500	12,500	14,535	**91,535**	1,250	(6)	1,244
2002	01235	R1	Funded Position | Admin Asst 1 FT	**1**	0.05	1,900	625	428	**2,953**	63	(0)	62
2202	01235	R1	Funded Position | Admin Asst 1 FT	**1**	0.15	6,900	1,875	1,555	**10,330**	188	(1)	187
4101	01033	R1	Funded Position | Lands Area Manager FT	**1**	0.07	5,600	875	1,262	**7,737**	88	(1)	87
4371	01073	R1	Funded Position | Lands Resource Spec FT	**1**	0.59	27,100	7,375	6,107	**40,582**	738	(3)	735
8002	01235	R1	Funded Position | Admin Asst 1 FT	**1**	0.18	7,400	2,250	1,668	**11,318**	225	(1)	224
					0.00	0	0	0	**0**	0	0	0
		R1	Funded Position - Group position	**2**	0.00	445,600	0	41,530	**487,130**	0	0	0
							0	0	**0**	0	0	0
							0	0	**0**	0	0	0
			Other Adjustments:									
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0

FORM B6: WAGE & SALARY RECONCILIATION

DU	Description	Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
	Estimated Salary Needs:									
	Permanent Positions	**1**	36.51	2,000,279	456,000	454,230	2,910,510	45,600	17,958	63,558
	Board & Group Positions	**2**	0.00	578,770	0	75,416	654,186	0	0	0
	Elected Officials & Full Time Commissioners	**3**	0.00	0	0	0	0	0	0	0
	Estimated Salary and Benefits		**36.51**	**2,579,050**	**456,000**	**529,646**	**3,564,696**	**45,600**	**17,958**	**63,558**
	Adjusted Over or (Under) Funding:	Orig. Approp	0.00	**75**	**13**	**15**	**104**	Calculated overfunding is .0% of Original Appropriation		
		Est. Expend	0.00	**50**	**0**	**54**	**104**	Calculated overfunding is .0% of Est. Expenditures		
		Base	0.00	**50**	**0**	**54**	**104**	Calculated overfunding is .0% of the Base		
		Personnel Cost Reconciliation - Relation to Zero Variance --->								
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**3,564,800**	**36.51**	**2,579,125**	**456,013**	**529,662**	**3,564,800**			
	Rounded Appropriation		**36.51**	**2,579,100**	**456,000**	**529,700**	**3,564,800**			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	**FY 2023 TOTAL APPROPRIATION**		**36.51**	**2,579,100**	**456,000**	**529,700**	**3,564,800**			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	**FY 2023 ESTIMATED EXPENDITURES**		**36.51**	**2,579,100**	**456,000**	**529,700**	**3,564,800**			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	**FY 2024 BASE**		**36.51**	**2,579,100**	**456,000**	**529,700**	**3,564,800**			
10.11	Change in Health Benefit Costs				**45,600**		45,600			
10.12	Change in Variable Benefits Costs					**18,000**	18,000			
		Indicator Code					0			
10.51	Annualization			0	0	0	**0**			
10.61	CEC for Permanent Positions	1.00%		20,000		4,500	**24,500**			
10.62	CEC for Temp/Group Positions	1.00%		5,800		600	**6,400**			
10.63	CEC for Elected Officials & Commissioners			0		0	**0**			
11.00	**FY 2024 PROGRAM MAINTENANCE**		**36.51**	**2,604,900**	**501,600**	**552,800**	**3,659,300**			
	Line Items:									
12.01	Cottonwood District Permenant Staffing	1	5.82	290,600	82,500	81,400	**454,500**			
12.01	Cottonwood District Permenant Staffing	2	0.00	150,000			**150,000**			
12.02	Strategically Located Engines - Staffing	2	0.00	250,000			**250,000**			
12.03	Fire Zone Manager - South	1	0.50	34,600	6,900	7,800	**49,300**			
13.00	**FY 2024 TOTAL REQUEST**		**42.83**	**3,330,100**	**591,000**	**642,000**	**4,563,100**			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Budgeted Division:	Department of Lands	Luma Fund Number	16600
Budgeted Program	Forest and Range Fire Protection	Appropriation (Budget) Unit	LAAD
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Department of Lands
		Historical Fund #:	0075-00
Revision Date:		Revision #:	
		Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	36.93	2,003,892	476,475	454,994	2,935,361	47,648	17,878	65,526
			Board & Group Positions	2		657,328	0	231,735	889,063			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		36.93	2,661,220	476,475	686,729	3,824,425	47,648	17,878	65,526
			FY 2023 ORIGINAL APPROPRIATION	4,581,800	40.41	3,188,239	570,834	822,727	4,581,800			
			Unadjusted Over or (Under) Funded:	Est Difference	3.48	527,019	94,359	135,997	757,375	Calculated overfunding is 16.5% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0704	06310	R1	Funded Position | Mechanic FT	1	0.50	22,500	6,250	5,070	33,820	625	(2)	623
0712	06347	R1	Funded Position | Mechanic PT	1	0.33	11,800	4,125	2,659	18,584	413	(1)	411
0714	01546	R1	Funded Position | Storekeeper PT	1	0.10	3,600	1,250	811	5,661	125	(0)	125
0715	01546	R1	Funded Position | Storekeeper PT	1	0.10	3,700	1,250	834	5,784	125	(0)	125
0716	01546	R1	Funded Position | Storekeeper PT	1	0.10	3,900	1,250	879	6,029	125	(0)	125
0717	01546	R1	Funded Position | Storekeeper PT	1	(0.01)	(300)	(125)	(68)	(493)	(13)	0	(12)
0771	01019	R1	Funded Position | Lead Dispatcher PT	1	0.34	12,300	4,250	2,772	19,322	425	(1)	424
0773	01070	R2	Funded Position | Lands Resource Foreman PT	1	0.15	6,500	1,875	1,487	9,862	188	112	300
0784	01070	R2	Funded Position | Lands Resource Foreman PT	1	0.83	35,000	10,375	8,006	53,381	1,038	605	1,643
2002	01235	R1	Funded Position | Admin Asst 1 FT	1	0.10	3,700	1,250	834	5,784	125	(0)	125
2202	01235	R1	Funded Position | Admin Asst 1 FT	1	0.19	8,800	2,375	1,983	13,158	238	(1)	237
2203	01239	R1	Funded Position | Office Specialist 2 PT	1	0.22	7,000	2,750	1,577	11,327	275	(1)	274
4101	01033	R1	Funded Position | Lands Area Manager FT	1	(0.07)	(5,600)	(875)	(1,262)	(7,737)	(88)	1	(87)
4371	01073	R1	Funded Position | Lands Resource Spec FT	1	0.41	18,800	5,125	4,236	28,161	513	(2)	511
6003	01239	R1	Funded Position | Office Specialist 2 PT	1	0.04	1,300	500	293	2,093	50	(0)	50
8002	01235	R1	Funded Position | Admin Asst 1 FT	1	0.15	6,100	1,875	1,375	9,350	188	(1)	187
							0	0	0	0	0	0
		R1	Funded Position - Group position	2	0.00	478,300	0	44,578	522,878	0	0	0
							0	0	0	0	0	0
							0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	40.41	2,142,992	519,975	486,480	3,149,448	51,998	18,587	70,584
			Board & Group Positions	2	0.00	1,135,628	0	276,313	1,411,941	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		40.41	3,278,620	519,975	762,793	4,561,389	51,998	18,587	70,584
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	14,671	2,327	3,413	20,411	Calculated overfunding is .4% of Original Appropriation		
				Est. Expend	0.00	680	(375)	(293)	11	Calculated overfunding is .0% of Est. Expenditures		

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

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
			Base	0.00	680	(375)	(293)	11	Calculated overfunding is .0% of the Base		
3.00		FY 2023 ORIGINAL APPROPRIATION	4,581,800	40.41	3,293,292	522,302	766,207	4,581,800			
		Rounded Appropriation		40.41	3,293,300	522,300	766,200	4,581,800			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		40.41	3,293,300	522,300	766,200	4,581,800			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	(14,000)	(2,700)	(3,700)	(20,400)			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		40.41	3,279,300	519,600	762,500	4,561,400			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0

DU				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total
9.00		FY 2024 BASE		40.41	3,279,300	519,600	762,500	4,561,400
10.11		Change in Health Benefit Costs				52,000		52,000
10.12		Change in Variable Benefits Costs					18,600	18,600
			Indicator Code					0
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions	1.00%		21,400		4,800	26,200
10.62		CEC for Temp/Group Positions	1.00%		11,400		1,100	12,500
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2024 PROGRAM MAINTENANCE		40.41	3,312,100	571,600	787,000	4,670,700
		Line Items:						
12.03		Fire Zone Manager - South	1	0.50	34,600	6,900	7,800	49,300
								0
								0
13.00		FY 2024 TOTAL REQUEST		40.91	3,346,700	578,500	794,800	4,720,000

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Budgeted Division:	Department of Lands	Luma Fund Number	34800
Budgeted Program	Forest and Range Fire Protection	Appropriation (Budget) Unit	LAAD
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name: Federal Grant	Historical Fund #: 0348-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.86	118,426	27,500	26,687	172,612	2,750	(12)	2,738
		Board & Group Positions	2		345,903	0	116,944	462,847			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.86	464,328	27,500	143,631	635,459	2,750	(12)	2,738
		FY 2023 ORIGINAL APPROPRIATION	783,700	1.66	572,647	33,915	177,137	783,700			
		Unadjusted Over or (Under) Funded:	Est Difference	(0.20)	108,319	6,415	33,506	148,241	Calculated overfunding is 18.9% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd — **Adjustment Description / Position Title**									
0711	01061	R1 Funded Position | Land Program Spec PT	1	0.13	8,200	1,625	1,848	11,673	163	(1)	162
0768	01061	R1 Funded Position | Land Program Spec FT	1	(0.33)	(18,400)	(4,125)	(4,146)	(26,671)	(413)	2	(411)
				0.00	0	0	0	0	0	0	0
		R1 Funded Position - Group position	2	0.00	149,300	0	13,915	163,215	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	1.66	108,226	25,000	24,388	157,614	2,500	(11)	2,489
		Board & Group Positions	2	0.00	495,203	0	130,859	626,062	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.66	603,428	25,000	155,247	783,675	2,500	(11)	2,489
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	19	1	5	25	Calculated overfunding is .0% of Original Appropriation		
			Est. Expend	0.00	(28)	0	53	25	Calculated overfunding is .0% of Est. Expenditures		
			Base	0.00	(28)	0	53	25	Calculated overfunding is .0% of the Base		

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

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	783,700	1.66	603,447	25,001	155,252	783,700			
		Rounded Appropriation		1.66	603,400	25,000	155,300	783,700			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		1.66	603,400	25,000	155,300	783,700			

FORM B6: WAGE & SALARY RECONCILIATION

			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	**FY 2023 ESTIMATED EXPENDITURES**		1.66	603,400	25,000	155,300	783,700			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	**FY 2024 BASE**		1.66	603,400	25,000	155,300	783,700			
10.11	Change in Health Benefit Costs				2,500		2,500			
10.12	Change in Variable Benefits Costs					0	0			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		1,100		200	1,300			
10.62	CEC for Temp/Group Positions	1.00%		5,000		600	5,500			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	**FY 2024 PROGRAM MAINTENANCE**		1.66	609,500	27,500	156,000	793,000			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	**FY 2024 TOTAL REQUEST**		1.66	609,500	27,500	156,000	793,000			

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Lands						320
Division Department of Lands						LA1
Appropriation Unit Scaling Practices						LAAF
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						LAAF
S1160						
16600 Dedicated	2.00	290,700	57,100	0	0	347,800
	2.00	290,700	57,100	0	0	347,800
1.61 Reverted Appropriation Balances						LAAF
OT 16600 Dedicated	0.00	(52,300)	(38,600)	0	0	(90,900)
	0.00	(52,300)	(38,600)	0	0	(90,900)
FY 2022 Actual Expenditures						
2.00 FY 2022 Actual Expenditures						LAAF
16600 Dedicated	2.00	290,700	57,100	0	0	347,800
OT 16600 Dedicated	0.00	(52,300)	(38,600)	0	0	(90,900)
	2.00	238,400	18,500	0	0	256,900
FY 2023 Original Appropriation						
3.00 FY 2023 Original Appropriation						LAAF
H0755						
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 2023Total Appropriation						
5.00 FY 2023 Total Appropriation						LAAF
16600 Dedicated	2.00	235,900	57,400	0	0	293,300
OT 16600 Dedicated	0.00	0	0	1,500	0	1,500
	2.00	235,900	57,400	1,500	0	294,800
FY 2023 Estimated Expenditures						
7.00 FY 2023 Estimated Expenditures						LAAF
16600 Dedicated	2.00	235,900	57,400	0	0	293,300
OT 16600 Dedicated	0.00	0	0	1,500	0	1,500
	2.00	235,900	57,400	1,500	0	294,800
Base Adjustments						
8.41 Removal of One-Time Expenditures						LAAF
This decision unit removes one-time appropriation for FY 2023.						
OT 16600 Dedicated	0.00	0	0	(1,500)	0	(1,500)
	0.00	0	0	(1,500)	0	(1,500)
FY 2024 Base						
9.00 FY 2024 Base						LAAF

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
16600 Dedicated	2.00	235,900	57,400	0	0	293,300	
OT 16600 Dedicated	0.00	0	0	0	0	0	
	2.00	235,900	57,400	0	0	293,300	
Program Maintenance							
10.11 Change in Health Benefit Costs							LAAF
Change in Health Benefit Costs							
16600 Dedicated	0.00	2,500	0	0	0	2,500	
	0.00	2,500	0	0	0	2,500	
10.12 Change in Variable Benefit Costs							LAAF
Change in Variable Benefits Costs							
16600 Dedicated	0.00	(15)	0	0	0	(15)	
	0.00	(15)	0	0	0	(15)	
10.31 Repair, Replacement Items/Alteration Req #1							LAAF
OT 16600 Dedicated	0.00	0	0	1,500	0	1,500	
	0.00	0	0	1,500	0	1,500	
10.61 Salary Multiplier - Regular Employees							LAAF
CEC for Permanent Positions							
16600 Dedicated	0.00	1,775	0	0	0	1,775	
	0.00	1,775	0	0	0	1,775	
FY 2024 Total Maintenance							
11.00 FY 2024 Total Maintenance							LAAF
16600 Dedicated	2.00	240,160	57,400	0	0	297,560	
OT 16600 Dedicated	0.00	0	0	1,500	0	1,500	
	2.00	240,160	57,400	1,500	0	299,060	
FY 2024 Total							
13.00 FY 2024 Total							LAAF
16600 Dedicated	2.00	240,160	57,400	0	0	297,560	
OT 16600 Dedicated	0.00	0	0	1,500	0	1,500	
	2.00	240,160	57,400	1,500	0	299,060	

PCF Summary Report **Request for Fiscal Year:** 2024

Agency: Department of Lands 320

Appropriation Unit: Scaling Practices LAAF

Fund: Department Of Lands 16600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**2.00**	**172,115**	**25,000**	**38,785**	**235,900**
5.00	**FY 2023 TOTAL APPROPRIATION**	**2.00**	**172,115**	**25,000**	**38,785**	**235,900**
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**2.00**	**172,115**	**25,000**	**38,785**	**235,900**
9.00	**FY 2024 BASE**	**2.00**	**172,115**	**25,000**	**38,785**	**235,900**
10.11	Change in Health Benefit Costs	0.00	0	2,500	0	2,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(15)	(15)
10.61	Salary Multiplier - Regular Employees	0.00	1,455	0	320	1,775
11.00	**FY 2024 PROGRAM MAINTENANCE**	**2.00**	**173,570**	**27,500**	**39,090**	**240,160**
13.00	**FY 2024 TOTAL REQUEST**	**2.00**	**173,570**	**27,500**	**39,090**	**240,160**

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Lands — 320

Appropriation Unit: Scaling Practices — LAAF

Fund: Department Of Lands — 16600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.00	145,516	25,000	31,986	202,502
		Total from PCF	**2.00**	**145,516**	**25,000**	**31,986**	**202,502**
		FY 2023 ORIGINAL APPROPRIATION	**2.00**	**172,115**	**25,000**	**38,785**	**235,900**
		Unadjusted Over or (Under) Funded:	**.00**	**26,599**	**0**	**6,799**	**33,398**
Adjustments to Wage and Salary							
NEWP-917189	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	30,536	0	2,846	33,382
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	30,536	0	2,846	33,382
		Permanent Positions	2.00	145,516	25,000	31,986	202,502
		Estimated Salary and Benefits	**2.00**	**176,052**	**25,000**	**34,832**	**235,884**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	(3,937)	**0**	3,953	**16**
		Estimated Expenditures	**.00**	(3,937)	**0**	3,953	**16**
		Base	**.00**	(3,937)	**0**	3,953	**16**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Budgeted Division:	Department of Lands	Luma Fund Number	16600
Budgeted Program	Scaling Practices	Appropriation (Budget) Unit	LAAF
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Department of Lands
		Historical Fund #:	0075-00
Revision Date:		Revision #:	
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	2.00	145,517	25,000	31,986	202,503	2,500	(15)	2,485
		Board & Group Positions	2		525	0	61	586			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		2.00	146,042	25,000	32,047	203,089	2,500	(15)	2,485
		FY 2023 ORIGINAL APPROPRIATION	235,900	2.00	169,636	29,039	37,225	235,900			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	23,594	4,039	5,178	32,811	Calculated overfunding is 13.9% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd — **Adjustment Description / Position Title**									
		R1 — Funded Position - Group position	2	0.00	30,000	0	2,796	32,796	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	2.00	145,517	25,000	31,986	202,503	2,500	(15)	2,485
		Board & Group Positions	2	0.00	30,525	0	2,857	33,382	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		2.00	176,042	25,000	34,843	235,885	2,500	(15)	2,485
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	11	2	2	15	Calculated overfunding is .0% of Original Appropriation		
			Est. Expend	0.00	58	0	(43)	15	Calculated overfunding is .0% of Est. Expenditures		
			Base	0.00	58	0	(43)	15	Calculated overfunding is .0% of the Base		

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

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	235,900	2.00	176,053	25,002	34,845	235,900			
		Rounded Appropriation		2.00	176,100	25,000	34,800	235,900			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		2.00	176,100	25,000	34,800	235,900			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0

7.00	FY 2023 ESTIMATED EXPENDITURES		2.00	176,100	25,000	34,800	235,900			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		2.00	176,100	25,000	34,800	235,900			
10.11	Change in Health Benefit Costs				2,500		2,500			
10.12	Change in Variable Benefits Costs					0	0			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		1,500		300	1,800			
10.62	CEC for Temp/Group Positions	1.00%		300		0	300			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		2.00	177,900	27,500	35,100	240,500			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2024 TOTAL REQUEST		2.00	177,900	27,500	35,100	240,500			

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Lands						320
Division Department of Lands						LA1
Appropriation Unit Forest and Range Fire Protection (Deficiency)						LAAH
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						LAAH
S1160						
16800 Dedicated	0.00	129,500	22,100	0	0	151,600
	0.00	129,500	22,100	0	0	151,600
FY 2022 Actual Expenditures						
2.00 FY 2022 Actual Expenditures						LAAH
16800 Dedicated	0.00	129,500	22,100	0	0	151,600
	0.00	129,500	22,100	0	0	151,600
FY 2023 Original Appropriation						
3.00 FY 2023 Original Appropriation						LAAH
H0755						
16800 Dedicated	0.00	129,500	22,100	0	0	151,600
	0.00	129,500	22,100	0	0	151,600
FY 2023Total Appropriation						
5.00 FY 2023 Total Appropriation						LAAH
16800 Dedicated	0.00	129,500	22,100	0	0	151,600
	0.00	129,500	22,100	0	0	151,600
FY 2023 Estimated Expenditures						
7.00 FY 2023 Estimated Expenditures						LAAH
16800 Dedicated	0.00	129,500	22,100	0	0	151,600
	0.00	129,500	22,100	0	0	151,600
FY 2024 Base						
9.00 FY 2024 Base						LAAH
16800 Dedicated	0.00	129,500	22,100	0	0	151,600
	0.00	129,500	22,100	0	0	151,600
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
FY 2024 Total						
13.00 FY 2024 Total						LAAH
16800 Dedicated	0.00	129,500	22,100	0	0	151,600
	0.00	129,500	22,100	0	0	151,600

PCF Summary Report | **Request for Fiscal Year:** 2024

Agency: Department of Lands 320

Appropriation Unit: Forest and Range Fire Protection (Deficiency) LAAH

Fund: Fire Suppression-Deficiency Wrts 16800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	105,685	0	23,815	129,500
5.00	FY 2023 TOTAL APPROPRIATION	0.00	105,685	0	23,815	129,500
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	105,685	0	23,815	129,500
9.00	FY 2024 BASE	0.00	105,685	0	23,815	129,500
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	105,685	0	23,815	129,500
13.00	FY 2024 TOTAL REQUEST	0.00	105,685	0	23,815	129,500

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Appropriation Unit: Forest and Range Fire Protection (Deficiency) LAAH

Fund: Fire Suppression-Deficiency Wrts 16800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	105,685	0	23,815	129,500
		Unadjusted Over or (Under) Funded:	.00	105,685	0	23,815	129,500
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	105,685	0	23,815	129,500
		Estimated Expenditures	.00	105,685	0	23,815	129,500
		Base	.00	105,685	0	23,815	129,500

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Budgeted Division:	Department of Lands	Luma Fund Number	16800
Budgeted Program	Forest and Range Fire Protection	Appropriation (Budget) Unit	LAAH
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Fire Suppression Deficiency
		Historical Fund #:	0076-00
Revision Date:		Revision #:	
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		3,805,238	0	726,262	4,531,500			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	3,805,238	0	726,262	4,531,500	0	0	0
		FY 2023 ORIGINAL APPROPRIATION	129,500	0.00	108,745	0	20,755	129,500			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	(3,696,493)	0	(705,507)	(4,402,000)	Calculated underfunding is (3399.2%) of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	3,805,238	0	726,262	4,531,500	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	3,805,238	0	726,262	4,531,500	0	0	0
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(3,696,493)	0	(705,507)	(4,402,000)	Calculated underfunding is (3399.2%) of Original Appropriation		
			Est. Expend	0.00	(3,696,538)	0	(705,462)	(4,402,000)	Calculated underfunding is (3399.2%) of Est. Expenditures		
			Base	0.00	(3,696,538)	0	(705,462)	(4,402,000)	Calculated underfunding is (3399.2%) of the Base		

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

You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	129,500	0.00	108,745	0	20,755	129,500			

FORM B6: WAGE & SALARY RECONCILIATION

			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
	Rounded Appropriation		0.00	108,700	0	20,800	129,500			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	**FY 2023 TOTAL APPROPRIATION**		0.00	108,700	0	20,800	129,500			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	**FY 2023 ESTIMATED EXPENDITURES**		0.00	108,700	0	20,800	129,500			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	**FY 2024 BASE**		0.00	108,700	0	20,800	129,500			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					0	0			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		0		0	0			
10.62	CEC for Temp/Group Positions	1.00%		38,100		3,800	41,900			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	**FY 2024 PROGRAM MAINTENANCE**		0.00	146,800	0	24,600	171,400			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	**FY 2024 TOTAL REQUEST**		0.00	146,800	0	24,600	171,400			

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Lands						320
Division	Department of Lands						LA1
Appropriation Unit	Minerals, Public Trust, Oil and Gas						LAAO
FY 2022 Total Appropriation							
1.00	FY 2022 Total Appropriation						LAAO
S1160							
10000	General	8.93	709,800	133,800	0	0	843,600
16600	Dedicated	4.00	317,700	1,267,000	0	0	1,584,700
16614	Dedicated	0.57	120,000	85,100	0	0	205,100
16675	Dedicated	9.07	752,700	91,500	0	0	844,200
		22.57	1,900,200	1,577,400	0	0	3,477,600
1.61	Reverted Appropriation Balances						LAAO
OT 10000	General	0.00	(800)	(700)	0	0	(1,500)
OT 16600	Dedicated	0.00	(134,700)	(1,118,700)	0	0	(1,253,400)
OT 16614	Dedicated	0.00	(68,500)	(75,900)	0	0	(144,400)
OT 16675	Dedicated	0.00	(96,600)	(9,500)	0	0	(106,100)
		0.00	(300,600)	(1,204,800)	0	0	(1,505,400)
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						LAAO
10000	General	8.93	709,800	133,800	0	0	843,600
OT 10000	General	0.00	(800)	(700)	0	0	(1,500)
16600	Dedicated	4.00	317,700	1,267,000	0	0	1,584,700
OT 16600	Dedicated	0.00	(134,700)	(1,118,700)	0	0	(1,253,400)
16614	Dedicated	0.57	120,000	85,100	0	0	205,100
OT 16614	Dedicated	0.00	(68,500)	(75,900)	0	0	(144,400)
16675	Dedicated	9.07	752,700	91,500	0	0	844,200
OT 16675	Dedicated	0.00	(96,600)	(9,500)	0	0	(106,100)
		22.57	1,599,600	372,600	0	0	1,972,200
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						LAAO
H0755							
10000	General	8.68	773,700	134,500	0	0	908,200
16600	Dedicated	4.05	340,700	1,267,000	0	0	1,607,700
OT 16600	Dedicated	0.00	0	0	3,500	0	3,500
16614	Dedicated	0.57	124,700	86,700	0	0	211,400
16675	Dedicated	9.07	806,000	91,500	0	0	897,500
34800	Federal	0.00	0	7,000,000	0	0	7,000,000
		22.37	2,045,100	8,579,700	3,500	0	10,628,300
FY 2023Total Appropriation							
5.00	FY 2023 Total Appropriation						LAAO
10000	General	8.68	773,700	134,500	0	0	908,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16600	Dedicated	4.05	340,700	1,267,000	0	0	1,607,700
OT 16600	Dedicated	0.00	0	0	3,500	0	3,500
16614	Dedicated	0.57	124,700	86,700	0	0	211,400
16675	Dedicated	9.07	806,000	91,500	0	0	897,500
34800	Federal	0.00	0	7,000,000	0	0	7,000,000
		22.37	2,045,100	8,579,700	3,500	0	10,628,300

Appropriation Adjustments

6.31 Program Transfer — LAAO

This decision unit reflects a program transfer

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16600	Dedicated	0.00	35,100	0	0	0	35,100
		0.00	35,100	0	0	0	35,100

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures — LAAO

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	8.68	773,700	134,500	0	0	908,200
16600	Dedicated	4.05	375,800	1,267,000	0	0	1,642,800
OT 16600	Dedicated	0.00	0	0	3,500	0	3,500
16614	Dedicated	0.57	124,700	86,700	0	0	211,400
16675	Dedicated	9.07	806,000	91,500	0	0	897,500
34800	Federal	0.00	0	7,000,000	0	0	7,000,000
		22.37	2,080,200	8,579,700	3,500	0	10,663,400

Base Adjustments

8.31 Program Transfer — LAAO

Rebalancing transfers

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16600	Dedicated	0.00	35,100	0	0	0	35,100
		0.00	35,100	0	0	0	35,100

8.41 Removal of One-Time Expenditures — LAAO

This decision unit removes one-time appropriation for FY 2023.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 16600	Dedicated	0.00	0	0	(3,500)	0	(3,500)
		0.00	0	0	(3,500)	0	(3,500)

FY 2024 Base

9.00 FY 2024 Base — LAAO

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	8.68	773,700	134,500	0	0	908,200
16600	Dedicated	4.05	375,800	1,267,000	0	0	1,642,800
OT 16600	Dedicated	0.00	0	0	0	0	0
16614	Dedicated	0.57	124,700	86,700	0	0	211,400
16675	Dedicated	9.07	806,000	91,500	0	0	897,500
34800	Federal	0.00	0	7,000,000	0	0	7,000,000
		22.37	2,080,200	8,579,700	0	0	10,659,900

Program Maintenance

10.11 Change in Health Benefit Costs — LAAO

Change in Health Benefit Costs

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	9,600	0	0	0	9,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16600	Dedicated	0.00	5,097	0	0	0	5,097
16614	Dedicated	0.00	713	0	0	0	713
16675	Dedicated	0.00	11,337	0	0	0	11,337
		0.00	26,747	0	0	0	26,747
10.12	Change in Variable Benefit Costs						LAAO
Change in Variable Benefits Costs							
10000	General	0.00	(55)	0	0	0	(55)
16600	Dedicated	0.00	(26)	0	0	0	(26)
16614	Dedicated	0.00	(3)	0	0	0	(3)
16675	Dedicated	0.00	(53)	0	0	0	(53)
		0.00	(137)	0	0	0	(137)
10.23	Contract Inflation Adjustments						LAAO
Commercial Rent/Parking Agreement for Boise Office Building							
10000	General	0.00	0	400	0	0	400
16600	Dedicated	0.00	0	200	0	0	200
16614	Dedicated	0.00	0	300	0	0	300
16675	Dedicated	0.00	0	200	0	0	200
		0.00	0	1,100	0	0	1,100
10.61	Salary Multiplier - Regular Employees						LAAO
CEC for Permanent Positions							
10000	General	0.00	6,662	0	0	0	6,662
16600	Dedicated	0.00	3,242	0	0	0	3,242
16614	Dedicated	0.00	365	0	0	0	365
16675	Dedicated	0.00	6,554	0	0	0	6,554
		0.00	16,823	0	0	0	16,823
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						LAAO
10000	General	8.68	789,907	134,900	0	0	924,807
16600	Dedicated	4.05	384,113	1,267,200	0	0	1,651,313
OT 16600	Dedicated	0.00	0	0	0	0	0
16614	Dedicated	0.57	125,775	87,000	0	0	212,775
16675	Dedicated	9.07	823,838	91,700	0	0	915,538
34800	Federal	0.00	0	7,000,000	0	0	7,000,000
		22.37	2,123,633	8,580,800	0	0	10,704,433
FY 2024 Total							
13.00	FY 2024 Total						LAAO
10000	General	8.68	789,907	134,900	0	0	924,807
16600	Dedicated	4.05	384,113	1,267,200	0	0	1,651,313
OT 16600	Dedicated	0.00	0	0	0	0	0
16614	Dedicated	0.57	125,775	87,000	0	0	212,775
16675	Dedicated	9.07	823,838	91,700	0	0	915,538
34800	Federal	0.00	0	7,000,000	0	0	7,000,000

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22.37	2,123,633	8,580,800	0	0	10,704,433

Contract Inflation | **Request for Fiscal Year:** 202 4

Agency: Department of Lands | 320

Minerals, Public Trust, Oil and Gas | LAAO

Appropriation Unit:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract								
Commercial Rent/Parking Agreement for Boise Office Building	22,935	23,373	18,926	50,404	54,717	7/1/2022-6/30/2027	8	1,100
Total	**22,935**	**23,373**	**18,926**	**50,404**	**54,717**			**1,100**
Fund Source								
Dedicated	5,019	5,117	5,314	20,772	32,483			700
General	17,916	18,256	13,612	29,632	22,234			400
Total	**22,935**	**23,373**	**18,926**	**50,404**	**54,717**			**1,100**

PCF Summary Report | **Request for Fiscal Year:** 202 4

Agency: Department of Lands | 320

Appropriation Unit: Minerals, Public Trust, Oil and Gas | LAAO

Fund: General Fund | 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**8.68**	**542,868**	**108,500**	**122,332**	**773,700**
5.00	**FY 2023 TOTAL APPROPRIATION**	**8.68**	**542,868**	**108,500**	**122,332**	**773,700**
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**8.68**	**542,868**	**108,500**	**122,332**	**773,700**
9.00	**FY 2024 BASE**	**8.68**	**542,868**	**108,500**	**122,332**	**773,700**
10.11	Change in Health Benefit Costs	0.00	0	9,600	0	9,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(55)	(55)
10.61	Salary Multiplier - Regular Employees	0.00	5,441	0	1,221	6,662
11.00	**FY 2024 PROGRAM MAINTENANCE**	**8.68**	**548,309**	**118,100**	**123,498**	**789,907**
13.00	**FY 2024 TOTAL REQUEST**	**8.68**	**548,309**	**118,100**	**123,498**	**789,907**

PCF Summary Report | **Request for Fiscal Year:** 2024

Agency: Department of Lands | 320

Appropriation Unit: Minerals, Public Trust, Oil and Gas | LAAO

Fund: Department Of Lands | 16600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**4.05**	**236,729**	**50,625**	**53,346**	**340,700**
5.00	**FY 2023 TOTAL APPROPRIATION**	**4.05**	**236,729**	**50,625**	**53,346**	**340,700**
6.31	Program Transfer	0.00	35,100	0	0	35,100
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**4.05**	**271,829**	**50,625**	**53,346**	**375,800**
8.31	Program Transfer	0.00	35,100	0	0	35,100
9.00	**FY 2024 BASE**	**4.05**	**271,829**	**50,625**	**53,346**	**375,800**
10.11	Change in Health Benefit Costs	0.00	0	5,097	0	5,097
10.12	Change in Variable Benefit Costs	0.00	0	0	(26)	(26)
10.61	Salary Multiplier - Regular Employees	0.00	2,647	0	595	3,242
11.00	**FY 2024 PROGRAM MAINTENANCE**	**4.05**	**274,476**	**55,722**	**53,915**	**384,113**
13.00	**FY 2024 TOTAL REQUEST**	**4.05**	**274,476**	**55,722**	**53,915**	**384,113**

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Appropriation Unit: Minerals, Public Trust, Oil and Gas LAAO

Fund: Dept Of Lands: Oil & Gas Conservation 16614

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**0.57**	**95,953**	**7,125**	**21,622**	**124,700**
5.00	**FY 2023 TOTAL APPROPRIATION**	**0.57**	**95,953**	**7,125**	**21,622**	**124,700**
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**0.57**	**95,953**	**7,125**	**21,622**	**124,700**
9.00	**FY 2024 BASE**	**0.57**	**95,953**	**7,125**	**21,622**	**124,700**
10.11	Change in Health Benefit Costs	0.00	0	713	0	713
10.12	Change in Variable Benefit Costs	0.00	0	0	(3)	(3)
10.61	Salary Multiplier - Regular Employees	0.00	298	0	67	365
11.00	**FY 2024 PROGRAM MAINTENANCE**	**0.57**	**96,251**	**7,838**	**21,686**	**125,775**
13.00	**FY 2024 TOTAL REQUEST**	**0.57**	**96,251**	**7,838**	**21,686**	**125,775**

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Appropriation Unit: Minerals, Public Trust, Oil and Gas LAAO

Fund: Dept Of Lands: Navigable Waterways Fund 16675

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**9.07**	**565,249**	**113,375**	**127,376**	**806,000**
5.00	**FY 2023 TOTAL APPROPRIATION**	**9.07**	**565,249**	**113,375**	**127,376**	**806,000**
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**9.07**	**565,249**	**113,375**	**127,376**	**806,000**
9.00	**FY 2024 BASE**	**9.07**	**565,249**	**113,375**	**127,376**	**806,000**
10.11	Change in Health Benefit Costs	0.00	0	11,337	0	11,337
10.12	Change in Variable Benefit Costs	0.00	0	0	(53)	(53)
10.61	Salary Multiplier - Regular Employees	0.00	5,350	0	1,204	6,554
11.00	**FY 2024 PROGRAM MAINTENANCE**	**9.07**	**570,599**	**124,712**	**128,527**	**823,838**
13.00	**FY 2024 TOTAL REQUEST**	**9.07**	**570,599**	**124,712**	**128,527**	**823,838**

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Lands 320

Appropriation Unit: Minerals, Public Trust, Oil and Gas LAAO

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	5.51	406,461	68,875	91,137	566,473
		Total from PCF	**5.51**	**406,461**	**68,875**	**91,137**	**566,473**
		FY 2023 ORIGINAL APPROPRIATION	**8.68**	**542,868**	**108,500**	**122,332**	**773,700**
		Unadjusted Over or (Under) Funded:	**3.17**	**136,407**	**39,625**	**31,195**	**207,227**
Adjustments to Wage and Salary							
3200111	01231 R90	ADMIN ASST 2	.10	3,736	1,250	842	5,828
3200272	07044 R90	ANALYST 3	1.00	70,450	12,500	15,875	98,825
3206073	01074 R90	LANDS RESOURCE SPEC, SR	.45	24,729	5,625	5,573	35,927
3208002	01235 R90	ADMIN ASST 1	.10	3,619	1,250	816	5,685
NEWP-062426	01063 R90	LANDS PROGRAM MGR	.52	35,141	6,500	7,919	49,560
NEWP-486486	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	9,461	0	882	10,343
Other Adjustments							
	500	Employees	1.00	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.52	44,602	6,500	8,801	59,903
		Permanent Positions	8.16	508,995	89,500	114,243	712,738
		Estimated Salary and Benefits	**8.68**	**553,597**	**96,000**	**123,044**	**772,641**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**(10,729)**	**12,500**	**(712)**	**1,059**
		Estimated Expenditures	**.00**	**(10,729)**	**12,500**	**(712)**	**1,059**
		Base	**.00**	**(10,729)**	**12,500**	**(712)**	**1,059**

PCF Detail Report

Request for Fiscal Year: 202 4

Agency: Department of Lands 320

Appropriation Unit: Minerals, Public Trust, Oil and Gas LAAO

Fund: Department Of Lands 16600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.17	214,777	39,625	48,317	302,719
		Total from PCF	**3.17**	**214,777**	**39,625**	**48,317**	**302,719**
		FY 2023 ORIGINAL APPROPRIATION	**4.05**	**236,729**	**50,625**	**53,346**	**340,700**
		Unadjusted Over or (Under) Funded:	**.88**	**21,952**	**11,000**	**5,029**	**37,981**
Adjustments to Wage and Salary							
3202002	01235 R90	ADMIN ASST 1	.05	1,862	625	420	2,907
3202202	01235 R90	ADMIN ASST 1	.05	1,810	625	408	2,843
3206073	01074 R90	LANDS RESOURCE SPEC, SR	.26	14,288	3,250	3,220	20,758
3208003	01239 R90	OFFICE SPECIALIST 2	.11	3,523	1,600	794	5,917
NEWP-062426	01063 R90	LANDS PROGRAM MGR	.42	28,383	5,250	6,396	40,029
Estimated Salary Needs							
		Board, Group, & Missing Positions	.42	28,383	5,250	6,396	40,029
		Permanent Positions	3.64	236,260	45,725	53,159	335,144
		Estimated Salary and Benefits	**4.06**	**264,643**	**50,975**	**59,555**	**375,173**
Adjusted Over or (Under) Funding							
		Original Appropriation	**(.01)**	**(27,914)**	**(350)**	**(6,209)**	**(34,473)**
		Estimated Expenditures	**(.01)**	**7,186**	**(350)**	**(6,209)**	**627**
		Base	**(.01)**	**7,186**	**(350)**	**(6,209)**	**627**

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Lands — 320

Appropriation Unit: Minerals, Public Trust, Oil and Gas — LAAO

Fund: Dept Of Lands: Oil & Gas Conservation — 16614

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.57	29,759	7,125	6,706	43,590
		Total from PCF	**.57**	**29,759**	**7,125**	**6,706**	**43,590**
		FY 2023 ORIGINAL APPROPRIATION	**.57**	**95,953**	**7,125**	**21,622**	**124,700**
		Unadjusted Over or (Under) Funded:	**.00**	**66,194**	**0**	**14,916**	**81,110**
Adjustments to Wage and Salary							
NEWP-871122	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	74,100	0	6,906	81,006
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	74,100	0	6,906	81,006
		Permanent Positions	.57	29,759	7,125	6,706	43,590
		Estimated Salary and Benefits	**.57**	**103,859**	**7,125**	**13,612**	**124,596**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**(7,906)**	**0**	**8,010**	**104**
		Estimated Expenditures	**.00**	**(7,906)**	**0**	**8,010**	**104**
		Base	**.00**	**(7,906)**	**0**	**8,010**	**104**

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Lands — 320

Appropriation Unit: Minerals, Public Trust, Oil and Gas — LAAO

Fund: Dept Of Lands: Navigable Waterways Fund — 16675

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.51	449,344	93,875	101,190	644,409
		Total from PCF	**7.51**	**449,344**	**93,875**	**101,190**	**644,409**
		FY 2023 ORIGINAL APPROPRIATION	**9.07**	**565,249**	**113,375**	**127,376**	**806,000**
		Unadjusted Over or (Under) Funded:	**1.56**	**115,905**	**19,500**	**26,186**	**161,591**
Adjustments to Wage and Salary							
3200111	01231 R90	ADMIN ASST 2	.10	3,736	1,250	842	5,828
3200260	01063 R90	LANDS PROGRAM MGR	1.00	62,254	12,500	14,029	88,783
3202002	01235 R90	ADMIN ASST 1	.10	3,723	1,250	839	5,812
3202202	01235 R90	ADMIN ASST 1	.20	7,238	2,500	1,631	11,369
3206073	01074 R90	LANDS RESOURCE SPEC, SR	.05	2,748	625	619	3,992
3208002	01235 R90	ADMIN ASST 1	.05	1,810	625	408	2,843
NEWP-062426	01063 R90	LANDS PROGRAM MGR	.06	4,055	750	914	5,719
NEWP-580737	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	30,100	0	2,805	32,905
Estimated Salary Needs							
		Board, Group, & Missing Positions	.06	34,155	750	3,719	38,624
		Permanent Positions	9.01	530,853	112,625	119,558	763,036
		Estimated Salary and Benefits	**9.07**	**565,008**	**113,375**	**123,277**	**801,660**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**241**	**0**	**4,099**	**4,340**
		Estimated Expenditures	**.00**	**241**	**0**	**4,099**	**4,340**
		Base	**.00**	**241**	**0**	**4,099**	**4,340**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Budgeted Division:	Department of Lands	Luma Fund Number	10000
Budgeted Program	Minerals, Public Trust, Oil and Gas	Appropriation (Budget) Unit	LAAO
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name: General	Historical Fund #: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	5.51	406,463	68,875	91,140	566,479	6,888	(41)	6,847
			Board & Group Positions	2		1,375	0	222	1,597			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		5.51	407,838	68,875	91,362	568,076	6,888	(41)	6,847
			FY 2023 ORIGINAL APPROPRIATION	773,700	8.68	555,462	93,805	124,433	773,700			
			Unadjusted Over or (Under) Funded:	Est Difference	3.17	147,624	24,930	33,070	205,624	Calculated overfunding is 26.6% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
0111	01235	R1	Funded Position | Admin Assistant 2 FT	1	0.10	3,700	1,250	834	5,784	125	(0)	125
0272	07044	R1	Funded Position | Analyst 3 / Info Spec FT	1	1.00	70,400	12,500	15,864	98,764	1,250	(7)	1,243
6073	01074	R1	Funded Position | Lands Resource Spec Sr FT	1	0.45	24,700	5,625	5,566	35,891	563	(2)	560
8002	01235	R1	Funded Position | Admin Assistant 1 FT	1	0.10	4,100	1,250	924	6,274	125	(0)	125
					0.00	0	0	0	0	0	0	0
		R1	Funded Position - Group position	2	0.00	8,000	0	746	8,746	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
0265	01063	R1	Unfunded Position | Lands Program Manager FT	1	1.00	0	0	0	0	0	0	0
0273	01061	R1	Funded Position | Lands Program Specialist	1	0.52	35,600	6,500	8,022	50,122	650	(4)	646
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	8.68	544,963	96,000	122,351	763,314	9,600	(54)	9,546
			Board & Group Positions	2	0.00	9,375	0	968	10,343	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		8.68	554,338	96,000	123,318	773,656	9,600	(54)	9,546
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	31	5	7	44	Calculated overfunding is .0% of Original Appropriation		
				Est. Expend	0.00	62	0	(18)	44	Calculated overfunding is .0% of Est. Expenditures		
				Base	0.00	62	0	(18)	44	Calculated overfunding is .0% of the Base		

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

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	773,700	8.68	554,369	96,005	123,325	773,700			

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FORM B6: WAGE & SALARY RECONCILIATION

			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
	Rounded Appropriation		8.68	554,400	96,000	123,300	773,700			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	**FY 2023 TOTAL APPROPRIATION**		8.68	554,400	96,000	123,300	773,700			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	**FY 2023 ESTIMATED EXPENDITURES**		8.68	554,400	96,000	123,300	773,700			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	**FY 2024 BASE**		8.68	554,400	96,000	123,300	773,700			
10.11	Change in Health Benefit Costs				9,600		9,600			
10.12	Change in Variable Benefits Costs					(100)	(100)			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		5,400		1,200	6,600			
10.62	CEC for Temp/Group Positions	1.00%		100		0	100			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	**FY 2024 PROGRAM MAINTENANCE**		8.68	559,900	105,600	124,400	789,900			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	**FY 2024 TOTAL REQUEST**		8.68	559,900	105,600	124,400	789,900			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Budgeted Division:	Department of Lands	Luma Fund Number	16600
Budgeted Program	Minerals, Public Trust, Oil and Gas	Appropriation (Budget) Unit	LAAO
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Department of Lands
		Historical Fund #:	0075-00
Revision Date:		Revision #:	
		Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	2.97	199,623	37,125	44,904	281,652	3,713	(20)	3,693
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		2.97	199,623	37,125	44,904	281,652	3,713	(20)	3,693
			FY 2023 ORIGINAL APPROPRIATION	340,700	4.05	241,474	44,908	54,318	340,700			
			Unadjusted Over or (Under) Funded:	Est Difference	1.08	41,851	7,783	9,414	59,048	Calculated overfunding is 17.3% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0263	01063	R1	Funded Position | Lands Program Manager FT	1	0.20	15,200	2,500	3,425	21,125	250	(2)	248
2002	01235	R1	Funded Position | Admin Assistant 1 FT	1	0.05	1,900	625	428	2,953	63	(0)	62
2202	01235	R1	Funded Position | Admin Assistant 1 FT	1	0.05	2,300	625	518	3,443	63	(0)	62
6073	01074	R1	Funded Position | Lands Resource Spec Sr FT	1	0.26	14,300	3,250	3,222	20,772	325	(1)	324
8003	01239	R1	Funded Position | Office Specialist PT	1	0.34	10,700	4,250	2,411	17,361	425	(1)	424
8003	01239	R1	Funded Position | Office Specialist PT	1	(0.23)	(7,300)	(2,875)	(1,645)	(11,820)	(288)	1	(287)
					0.00	0	0	0	0	0	0	0
		R1	Funded Position - Group position	2	0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
0273	01061	R1	Funded Position | Lands Program Specialist	1	0.42	28,400	5,250	6,400	40,050	525	(3)	522
							0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	4.06	265,123	50,750	59,664	375,537	5,075	(27)	5,048
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		4.06	265,123	50,750	59,664	375,537	5,075	(27)	5,048
			Adjusted Over or (Under) Funding:	Orig. Approp	(0.01)	(24,594)	(4,708)	(5,535)	(34,837)	Calculated underfunding is (10.2%) of Original Appropriation		
				Est. Expend	(0.01)	77	50	36	163	Calculated overfunding is .0% of Est. Expenditures		
				Base	(0.01)	77	50	36	163	Calculated overfunding is .0% of the Base		

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

You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	340,700	4.05	240,529	46,042	54,129	340,700			
		Rounded Appropriation		4.05	240,500	46,000	54,100	340,700			

FORM B6: WAGE & SALARY RECONCILIATION

	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		4.05	240,500	46,000	54,100	340,700			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	24,700	4,800	5,600	35,100			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		4.05	265,200	50,800	59,700	375,800			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		4.05	265,200	50,800	59,700	375,800			
10.11	Change in Health Benefit Costs				5,100		5,100			
10.12	Change in Variable Benefits Costs					0	0			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		2,700		600	3,300			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		4.05	267,900	55,900	60,300	384,200			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2024 TOTAL REQUEST		4.05	267,900	55,900	60,300	384,200			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Budgeted Division:	Department of Lands	Luma Fund Number	16614
Budgeted Program	Minerals, Public Trust, Oil and Gas	Appropriation (Budget) Unit	LAAO
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name: Oil and Gas Conservation	Historical Fund #: 0075-14
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.77	44,913	9,625	10,121	64,659	963	(4)	958
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.77	44,913	9,625	10,121	64,659	963	(4)	958
		FY 2023 ORIGINAL APPROPRIATION	124,700	0.57	86,619	18,562	19,519	124,700			
		Unadjusted Over or (Under) Funded:	Est Difference	(0.20)	41,705	8,937	9,398	60,041	Calculated overfunding is 48.1% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd — **Adjustment Description / Position Title**									
0263	01063	R1 — Funded Position | Lands Program Manager FT	1	(0.20)	(15,200)	(2,500)	(3,425)	(21,125)	(250)	2	(248)
				0.00	0	0	0	0	0	0	0
		R1 — Funded Position - Group position	2	0.00	74,100	0	6,906	81,006	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00		0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.57	29,713	7,125	6,696	43,534	713	(3)	710
		Board & Group Positions	2	0.00	74,100	0	6,906	81,006	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.57	103,813	7,125	13,602	124,540	713	(3)	710
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	133	9	17	160	Calculated overfunding is .1% of Original Appropriation		
			Est. Expend	0.00	87	(25)	(2)	60	Calculated overfunding is .0% of Est. Expenditures		
			Base	0.00	87	(25)	(2)	60	Calculated overfunding is .0% of the Base		

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

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	124,700	0.57	103,947	7,134	13,619	124,700			
		Rounded Appropriation		0.57	103,900	7,100	13,600	124,700			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		0.57	103,900	7,100	13,600	124,700			
		Expenditure Adjustments:									

FORM B6: WAGE & SALARY RECONCILIATION

			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	**FY 2023 ESTIMATED EXPENDITURES**		**0.57**	**103,900**	**7,100**	**13,600**	**124,700**			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	**FY 2024 BASE**		**0.57**	**103,900**	**7,100**	**13,600**	**124,700**			
10.11	Change in Health Benefit Costs				700		700			
10.12	Change in Variable Benefits Costs					0	0			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		300		100	400			
10.62	CEC for Temp/Group Positions	1.00%		700		100	800			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	**FY 2024 PROGRAM MAINTENANCE**		**0.57**	**104,900**	**7,800**	**13,800**	**126,600**			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	**FY 2024 TOTAL REQUEST**		**0.57**	**104,900**	**7,800**	**13,800**	**126,600**			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Budgeted Division:	Department of Lands	Luma Fund Number	16675
Budgeted Program	Minerals, Public Trust, Oil and Gas	Appropriation (Budget) Unit	LAAO
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Navigable Waterways
		Historical Fund #:	0075-75
Revision Date:		Revision #:	
		Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	7.51	449,345	93,875	101,191	644,411	9,388	(45)	9,343
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		7.51	449,345	93,875	101,191	644,411	9,388	(45)	9,343
			FY 2023 ORIGINAL APPROPRIATION	806,000	9.07	562,020	117,415	126,565	806,000			
			Unadjusted Over or (Under) Funded:	Est Difference	1.56	112,675	23,540	25,374	161,589	Calculated overfunding is 20.0% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
0111	01235	R1	Funded Position | Admin Assistant 2 FT	1	0.10	3,700	1,250	834	5,784	125	(0)	125
0260	01063	R1	Funded Position | Lands Program Manager FT	1	1.00	62,300	12,500	14,039	88,839	1,250	(6)	1,244
2002	01235	R1	Funded Position | Admin Assistant 1 FT	1	0.10	3,700	1,250	834	5,784	125	(0)	125
2202	01235	R1	Funded Position | Admin Assistant 1 FT	1	0.20	9,200	2,500	2,073	13,773	250	(1)	249
6073	01073	R1	Funded Position | Lands Resource Spec Sr FT	1	0.05	2,700	625	608	3,933	63	(0)	62
8002	01235	R1	Funded Position | Admin Asst 1 FT	1	0.05	2,000	625	451	3,076	63	(0)	62
					0.00	0	0	0	0	0	0	0
		R1	Funded Position - Group position	2	0.00	31,000	0	2,889	33,889	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
0273	01061	R1	Funded Position | Lands Program Specialist	1	0.06	4,700	750	1,059	6,509	75	(0)	75
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	9.07	537,645	113,375	121,089	772,109	11,338	(54)	11,284
			Board & Group Positions	2	0.00	31,000	0	2,889	33,889	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		9.07	568,645	113,375	123,978	805,998	11,338	(54)	11,284
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	1	0	0	2	Calculated overfunding is .0% of Original Appropriation		
				Est. Expend	0.00	(45)	25	22	2	Calculated overfunding is .0% of Est. Expenditures		
				Base	0.00	(45)	25	22	2	Calculated overfunding is .0% of the Base		

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

DU	DESCRIPTION	Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	806,000	9.07	568,646	113,375	123,978	806,000			
	Rounded Appropriation		9.07	568,600	113,400	124,000	806,000			
	Appropriation Adjustments									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		9.07	568,600	113,400	124,000	806,000			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		9.07	568,600	113,400	124,000	806,000			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		9.07	568,600	113,400	124,000	806,000			
10.11	Change in Health Benefit Costs				11,300		11,300			
10.12	Change in Variable Benefits Costs					(100)	(100)			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		5,400		1,200	6,600			
10.62	CEC for Temp/Group Positions	1.00%		300		0	300			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		9.07	574,300	124,700	125,100	824,100			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2024 TOTAL REQUEST		9.07	574,300	124,700	125,100	824,100			

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	LAAD	10.31	16600	755	PU 1/2T 4X4 (Command Vehicle) 60-F-29 SW	80,117	2009	160.00	1.00	48,000.00	48,000
2	LAAD	10.31	16600	755	PU 1/2T 4X4 (Command Vehicle) 60-F-53 SW	83,515	2005	160.00	1.00	48,000.00	48,000
3	LAAD	10.31	16600	755	PU 1/2T 4X4 (Command Vehicle) 10-F-26 PRL	80,000	2009	160.00	1.00	48,000.00	48,000
4	LAAD	10.31	16600	755	Fire Engine T5 21-F-21 KV	42,939	2013	24.00	1.00	126,000.00	126,000
5	LAAD	10.31	16600	755	Fire Engine T5 30-F-10 SJ	56,600	2013	24.00	1.00	126,000.00	126,000
6	LAAD	10.31	16600	755	PU 1/2T 4X4 (Command Vehicle) 20-F-15 POL	83,611	2009	160.00	1.00	48,000.00	48,000
7	LAAD	10.31	16600	755	PU 1/2T 4X4 T-15 FORESTRY ASSISTANCE	125,000	2015	160.00	1.00	42,900.00	42,900
8	LAAD	10.31	16600	755	Helitack Carrier T6 F-80 CDA-CACHE	0	2006	2.00	1.00	75,000.00	75,000
9	LAAD	10.31	16600	768	Repeater FIRE MANAGEMENT	0	1980	19.00	1.00	15,000.00	15,000
10	LAAD	10.31	16600	768	Control Station FIRE MANAGEMENT	0	2006	19.00	1.00	15,000.00	15,000
11	LAAA	10.31	10000	740	Flat screen Monitors	0		776.00	11.00	250.00	2,800
11	LAAA	10.31	16600	740	Flat screen Monitors	0		776.00	22.00	250.00	5,500
11	LAAA	10.31	48270	740	Flat screen Monitors	0		776.00	77.00	250.00	19,300
12	LAAA	10.31	10000	740	Network Routers	0		19.00	0.50	10,500.00	5,300
12	LAAA	10.31	16600	740	Network Routers	0		19.00	1.00	10,500.00	10,500
12	LAAA	10.31	48270	740	Network Routers	0		19.00	3.50	10,500.00	36,800
13	LAAA	10.31	10000	740	Network Routers Cellular - CradlePoints	0		11.00	0.70	2,500.00	1,800
13	LAAA	10.31	16600	740	Network Routers Cellular - CradlePoints	0		11.00	1.40	2,500.00	3,500
13	LAAA	10.31	48270	740	Network Routers Cellular - CradlePoints	0		11.00	4.90	2,500.00	12,300
14	LAAA	10.31	10000	740	Network Switch 8 port	0		9.00	0.30	2,200.00	700
14	LAAA	10.31	16600	740	Network Switch 8 port	0		9.00	0.60	2,200.00	1,300
14	LAAA	10.31	48270	740	Network Switch 8 port	0		9.00	2.10	2,200.00	4,600
15	LAAA	10.31	10000	740	Network Switch 24 port	0		9.00	0.40	7,000.00	2,800
15	LAAA	10.31	16600	740	Network Switch 24 port	0		9.00	0.80	7,000.00	5,600
15	LAAA	10.31	48270	740	Network Switch 24 port	0		9.00	2.80	7,000.00	19,600
16	LAAA	10.31	10000	740	Network Switch 48 port	0		48.00	2.70	9,000.00	24,300
16	LAAA	10.31	16600	740	Network Switch 48 port	0		48.00	5.40	9,000.00	48,600

16	LAAA	10.31	48270	740	Network Switch 48 port	0	48.00	18.90	9,000.00	170,100
17	LAAA	10.31	10000	740	Network WiFi AP	0	47.00	0.80	1,250.00	1,000
17	LAAA	10.31	16600	740	Network WiFi AP	0	47.00	1.60	1,250.00	2,000
17	LAAA	10.31	48270	740	Network WiFi AP	0	47.00	5.60	1,250.00	7,000
18	LAAA	10.31	10000	740	Notebook Convertable	0	49.00	1.60	1,600.00	2,600
18	LAAA	10.31	16600	740	Notebook Convertable	0	49.00	3.20	1,600.00	5,100
18	LAAA	10.31	48270	740	Notebook Convertable	0	49.00	11.20	1,600.00	17,900
19	LAAA	10.31	10000	740	Notebook Std	0	227.00	2.50	1,500.00	3,800
19	LAAA	10.31	16600	740	Notebook Std	0	227.00	5.00	1,500.00	7,500
19	LAAA	10.31	48270	740	Notebook Std	0	227.00	17.50	1,500.00	26,300
20	LAAA	10.31	10000	740	Network Plotter	0	14.00	0.50	9,500.00	4,800
20	LAAA	10.31	16600	740	Network Plotter	0	14.00	1.00	9,500.00	9,500
20	LAAA	10.31	48270	740	Network Plotter	0	14.00	3.50	9,500.00	33,300
21	LAAA	10.31	10000	740	Network Printer - BW	0	59.00	1.70	2,000.00	3,400
21	LAAA	10.31	16600	740	Network Printer - BW	0	59.00	3.40	2,000.00	6,800
21	LAAA	10.31	48270	740	Network Printer - BW	0	59.00	11.90	2,000.00	23,800
22	LAAA	10.31	10000	740	Network Printer - Color	0	21.00	0.40	2,800.00	1,100
22	LAAA	10.31	16600	740	Network Printer - Color	0	21.00	0.80	2,800.00	2,200
22	LAAA	10.31	48270	740	Network Printer - Color	0	21.00	2.80	2,800.00	7,800
23	LAAA	10.31	10000	740	Projectors	0	22.00	0.50	1,800.00	900
23	LAAA	10.31	16600	740	Projectors	0	22.00	1.00	1,800.00	1,800
23	LAAA	10.31	48270	740	Projectors	0	22.00	3.50	1,800.00	6,300
24	LAAA	10.31	10000	740	Tablet Std	0	407.00	8.90	550.00	4,900
24	LAAA	10.31	16600	740	Tablet Std	0	407.00	17.80	550.00	9,800
24	LAAA	10.31	48270	740	Tablet Std	0	407.00	62.30	550.00	34,300
25	LAAA	10.31	10000	740	Desktop Std	0	272.00	8.00	990.00	7,900
25	LAAA	10.31	16600	740	Desktop Std	0	272.00	16.00	990.00	15,800
25	LAAA	10.31	48270	740	Desktop Std	0	272.00	56.00	990.00	55,400
26	LAAA	10.31	10000	740	BOI DataCenter SAN Storage	0	4.00	0.10	90,000.00	9,000
26	LAAA	10.31	16600	740	BOI DataCenter SAN Storage	0	4.00	0.20	90,000.00	18,000
26	LAAA	10.31	48270	740	BOI DataCenter SAN Storage	0	4.00	0.70	90,000.00	63,000
27	LAAA	10.31	10000	740	SAN FIBER SWITCHES	0	8.00	0.40	16,000.00	6,400
27	LAAA	10.31	16600	740	SAN FIBER SWITCHES	0	8.00	0.80	16,000.00	12,800
27	LAAA	10.31	48270	740	SAN FIBER SWITCHES	0	8.00	2.80	16,000.00	44,800
28	LAAA	10.31	10000	740	Enterprise Server	0	11.00	0.10	35,000.00	3,500

28	LAAA	10.31	16600	740	Enterprise Server	0		11.00	0.20	35,000.00	7,000
28	LAAA	10.31	48270	740	Enterprise Server	0		11.00	0.70	35,000.00	24,500
29	LAAA	10.31	10000	740	Area Office UPS	0		11.00	0.50	4,500.00	2,300
29	LAAA	10.31	16600	740	Area Office UPS	0		11.00	1.00	4,500.00	4,500
29	LAAA	10.31	48270	740	Area Office UPS	0		11.00	3.50	4,500.00	15,800
30	LAAA	10.31	10000	740	UPS Standard Units	0		18.00	0.40	1,200.00	500
30	LAAA	10.31	16600	740	UPS Standard Units	0		18.00	0.80	1,200.00	1,000
30	LAAA	10.31	48270	740	UPS Standard Units	0		18.00	2.80	1,200.00	3,400
31	LAAA	10.31	10000	740	Polycom Video Confencing	0		40.00	0.20	2,800.00	600
31	LAAA	10.31	16600	740	Polycom Video Confencing	0		40.00	0.40	2,800.00	1,100
31	LAAA	10.31	48270	740	Polycom Video Confencing	0		40.00	1.40	2,800.00	3,900
32	LAAC	10.31	48270	755	UTV 50-R-29 PAY	0	2006	31.00	1.00	16,000.00	16,000
33	LAAC	10.31	48270	755	PU 1/2T 4X4 T-30 TECH SERVICES	81,680	2008	160.00	1.00	42,900.00	42,900
34	LAAC	10.31	48270	755	PU 3/4T 4X4 42-T-2 MAG	90,785	2012	93.00	1.00	44,000.00	44,000
35	LAAC	10.31	48270	755	Flatbed Trailer 50-T-30 PAY	0	2007	71.00	1.00	4,000.00	4,000
36	LAAC	10.31	48270	755	PU 1/2T 4X4 10-T-38 PRL	83,086	2005	160.00	1.00	42,900.00	42,900
37	LAAC	10.31	48270	755	UTV 42-T-136 MAG	0	2011	31.00	1.00	16,000.00	16,000
38	LAAC	10.31	48270	755	ATV 10-T-44 PRL	925	2007	104.00	1.00	12,000.00	12,000
39	LAAC	10.31	48270	755	PU 1/2T 4X4 22-T-73 MICA	85,050	2011	160.00	1.00	42,900.00	42,900
40	LAAC	10.31	48270	755	PU 1/2T with Canopy 4X4 31-T-18 MICA	85,421	2008	160.00	1.00	49,500.00	49,500
41	LAAC	10.31	48270	755	ATV 30-T-73 SJ	0	2001	104.00	1.00	12,000.00	12,000
42	LAAC	10.31	48270	755	ATV 30-T-74 SJ	0	2004	104.00	1.00	12,000.00	12,000
43	LAAC	10.31	48270	755	PU 1/2T 4X4 30-T-19 SJ	87,289	2003	160.00	1.00	42,900.00	42,900
44	LAAC	10.31	48270	755	PU 3/4T 4X4 30-T-40 SJ	90,110	2005	93.00	1.00	44,000.00	44,000
45	LAAC	10.31	48270	755	PU 1/2T 4X4 41-T-2 PON	85,365	2011	160.00	1.00	42,900.00	42,900
46	LAAC	10.31	48270	755	PU 1/2T 4X4 30-T-38 SJ	80,100	2004	160.00	1.00	42,900.00	42,900
47	LAAB	10.31	10000	755	PU 1/2T 4X4 41-T-86 PON	100,339	2008	160.00	1.00	42,900.00	42,900
48	LAAB	10.31	16600	755	PU 1/2T 4X4 31-T-48 CAT	80,000	2013	160.00	1.00	42,900.00	42,900
49	LAAB	10.31	10000	755	ATV 30-T-66 SJ	0	1993	104.00	1.00	12,000.00	12,000
50	LAAF	10.31	16600	740	Computer	0		0.00	1.00	1,500.00	1,500
							Subtotal	**9,309.00**	**451.00**		**2,058,600**

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

Grand Total by Appropriation Unit					
LAAA					900,500
LAAB					97,800
LAAC					466,900
LAAD					591,900
LAAF					1,500
		Subtotal			**2,058,600**
Grand Total by Decision Unit					
10.31					2,058,600
		Subtotal			**2,058,600**
Grand Total by Fund Source					
10000					145,300
16600					816,200
48270					1,097,100
		Subtotal			**2,058,600**
Grand Total by Summary Account					
	740		6,246.00	423.00	902,000
	755		3,025.00	26.00	1,126,600
	768		38.00	2.00	30,000
		Subtotal	**9,309.00**	**451.00**	**2,058,600**