		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Department of Lands						320
Divisio	n: Department of Lands						LA1
Approp	oriation Unit: Business Services						LAAA
FY 202	3 Total Appropriation						
1.00	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	144,600	0	1,360,500
	34430 Federal	0.00	0	0	80,900	0	80,900
	48270 Dedicated	32.09	3,369,100	1,826,000	352,500	0	5,547,600
		44.57	4,689,100	2,678,700	578,000	0	7,945,800
1.13	PY Executive Carry Forward						LAAA
	10000 General	0.00	0	0	0	0	0
	16600 Dedicated	0.00	0	0	30,400	0	30,400
	48270 Dedicated	0.00	0	0	67,600	0	67,600
		0.00	0	0	98,000	0	98,000
1.61	Reverted Appropriation Balanc	es					LAAA
1.61	Reverted Appropriation Balance	es 0.00	(7,500)	(2,900)	0	0	LAAA (10,400)
1.61			(7,500) (34,800)	(2,900) (56,300)	0	0	
1.61	10000 General	0.00					(10,400)
1.61	10000 General 12500 Dedicated	0.00	(34,800)	(56,300)	0	0	(10,400) (91,100)
1.61	10000 General 12500 Dedicated 16600 Dedicated	0.00 0.00 0.00	(34,800) (38,500)	(56,300) (500)	0 (25,900)	0	(10,400) (91,100) (64,900)
	10000 General 12500 Dedicated 16600 Dedicated	0.00 0.00 0.00 0.00	(34,800) (38,500) (427,100)	(56,300) (500) (172,500)	0 (25,900) (62,300)	0 0	(10,400) (91,100) (64,900) (661,900)
	10000 General 12500 Dedicated 16600 Dedicated 48270 Dedicated	0.00 0.00 0.00 0.00	(34,800) (38,500) (427,100)	(56,300) (500) (172,500)	0 (25,900) (62,300)	0 0	(10,400) (91,100) (64,900) (661,900) (828,300)
	10000 General 12500 Dedicated 16600 Dedicated 48270 Dedicated CY Executive Carry Forward	0.00 0.00 0.00 0.00 0.00	(34,800) (38,500) (427,100) (507,900)	(56,300) (500) (172,500) (232,200)	(25,900) (62,300) (88,200)	0 0 0	(10,400) (91,100) (64,900) (661,900) (828,300)
	10000 General 12500 Dedicated 16600 Dedicated 48270 Dedicated CY Executive Carry Forward 16600 Dedicated	0.00 0.00 0.00 0.00	(34,800) (38,500) (427,100) (507,900)	(56,300) (500) (172,500) (232,200)	(25,900) (62,300) (88,200)	0 0 0 0	(10,400) (91,100) (64,900) (661,900) (828,300) LAAA
1.61 1.81	10000 General 12500 Dedicated 16600 Dedicated 48270 Dedicated CY Executive Carry Forward 16600 Dedicated	0.00 0.00 0.00 0.00 0.00	(34,800) (38,500) (427,100) (507,900)	(56,300) (500) (172,500) (232,200)	(25,900) (62,300) (88,200) (2,500) (6,300)	0 0 0 0	(10,400) (91,100) (64,900) (661,900) (828,300) LAAA (2,500) (6,300)
1.81 FY 202	10000 General 12500 Dedicated 16600 Dedicated 48270 Dedicated CY Executive Carry Forward 16600 Dedicated 48270 Dedicated	0.00 0.00 0.00 0.00 0.00	(34,800) (38,500) (427,100) (507,900)	(56,300) (500) (172,500) (232,200)	(25,900) (62,300) (88,200) (2,500) (6,300)	0 0 0 0	(10,400) (91,100) (64,900) (661,900) (828,300) LAAA (2,500) (6,300)
1.81 FY 202	10000 General 12500 Dedicated 16600 Dedicated 48270 Dedicated CY Executive Carry Forward 16600 Dedicated 48270 Dedicated 3 Actual Expenditures	0.00 0.00 0.00 0.00 0.00	(34,800) (38,500) (427,100) (507,900)	(56,300) (500) (172,500) (232,200)	(25,900) (62,300) (88,200) (2,500) (6,300)	0 0 0 0	(10,400) (91,100) (64,900) (661,900) (828,300) LAAA (2,500) (6,300) (8,800)
1.81 FY 202	10000 General 12500 Dedicated 16600 Dedicated 48270 Dedicated CY Executive Carry Forward 16600 Dedicated 48270 Dedicated 3 Actual Expenditures FY 2023 Actual Expenditures	0.00 0.00 0.00 0.00 0.00 0.00	(34,800) (38,500) (427,100) (507,900)	(56,300) (500) (172,500) (232,200) 0	(25,900) (62,300) (88,200) (2,500) (6,300) (8,800)	0 0 0 0	(10,400) (91,100) (64,900) (661,900) (828,300) LAAA (2,500) (6,300) (8,800)
1.81 FY 202	10000 General 12500 Dedicated 16600 Dedicated 48270 Dedicated CY Executive Carry Forward 16600 Dedicated 48270 Dedicated 3 Actual Expenditures FY 2023 Actual Expenditures 10000 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00	(34,800) (38,500) (427,100) (507,900) 0 0	(56,300) (500) (172,500) (232,200) 0 0	(25,900) (62,300) (88,200) (2,500) (6,300) (8,800)	0 0 0 0	(10,400) (91,100) (64,900) (661,900) (828,300) LAAA (2,500) (6,300) (8,800)
1.81 FY 202	10000 General 12500 Dedicated 16600 Dedicated 48270 Dedicated CY Executive Carry Forward 16600 Dedicated 48270 Dedicated 3 Actual Expenditures FY 2023 Actual Expenditures 10000 General 12500 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	(34,800) (38,500) (427,100) (507,900) 0 0 459,300 39,700	(56,300) (500) (172,500) (232,200) 0 0 0 284,200 72,100	(25,900) (62,300) (88,200) (2,500) (6,300) (8,800)	0 0 0 0	(10,400) (91,100) (64,900) (661,900) (828,300) LAAA (2,500) (6,300) (8,800) LAAA
1.81	10000 General 12500 Dedicated 16600 Dedicated 48270 Dedicated CY Executive Carry Forward 16600 Dedicated 48270 Dedicated 3 Actual Expenditures FY 2023 Actual Expenditures 10000 General 12500 Dedicated 16600 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 4.68 0.40 7.40	(34,800) (38,500) (427,100) (507,900) 0 0 459,300 39,700 740,200	(56,300) (500) (172,500) (232,200) 0 0 0 284,200 72,100 436,700	0 (25,900) (62,300) (88,200) (2,500) (6,300) (8,800)	0 0 0 0	(10,400) (91,100) (64,900) (661,900) (828,300) LAAA (2,500) (6,300) (8,800) LAAA 743,500 111,800 1,323,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	24 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriation	n					L
	10000	General	4.38	460,300	283,100	0	0	743,400
ОТ	10000	General	0.00	0	0	90,400	0	90,400
	12500	Dedicated	0.40	74,200	128,200	0	0	202,400
	16600	Dedicated	7.43	831,900	438,500	0	0	1,270,400
ОТ	16600	Dedicated	0.00	0	0	179,900	0	179,900
	48270	Dedicated	29.97	3,314,300	1,835,700	0	0	5,150,000
ОТ	48270	Dedicated	0.00	0	0	630,200	0	630,200
			42.18	4,680,700	2,685,500	900,500	0	8,266,700
Y 202	24Total Ap	ppropriation						
5.00	FY 20	024 Total Appropriation						L
	10000	General	4.38	460,300	283,100	0	0	743,400
ОТ	10000	General	0.00	0	0	90,400	0	90,400
	12500	Dedicated	0.40	74,200	128,200	0	0	202,400
	16600	Dedicated	7.43	831,900	438,500	0	0	1,270,400
ОТ	16600	Dedicated	0.00	0	0	179,900	0	179,900
	48270	Dedicated	29.97	3,314,300	1,835,700	0	0	5,150,000
ОТ	48270	Dedicated	0.00	0	0	630,200	0	630,200
			42.18	4,680,700	2,685,500	900,500	0	8,266,700
ppro	priation A	djustments						
Appro 5.11	-							L
5.11 T	Exec	utive Carry Forward on unit reflects unliquidate	ed encumbrance	balances that me	t the requiremen	its of section 67-35	21, Idaho Code to	
5.11 T	Exection Exection Exection Exection Exection Exection Exection Execution Execution Exection Execution E	utive Carry Forward	ed encumbrance	balances that me	it the requiremen	ts of section 67-35:	21, Idaho Code to l	
5.11 T fc	Exec his decision brward fron 16600	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).						be carried
5.11 T fo OT	Exec his decision brward fron 16600	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated	0.00	0	0	2,500	0	be carried 2,500
o.11 T fo OT OT	Exec his decisic orward fror 16600 48270	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated	0.00	0	0	2,500 6,300	0	2,500 6,300
o.11 T fo OT OT	Exec his decision and from the form the following the foll	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated	0.00 0.00 0.00	0	0	2,500 6,300	0	2,500 6,300
6.11 T fo OT OT	Exec his decision prward from 16600 48270 24 Estimat	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated	0.00 0.00 0.00	0	0	2,500 6,300	0	2,500 6,300 8,800
6.11 T fo OT OT	Exec his decision prward from 16600 48270 24 Estimat	utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s). Dedicated Dedicated ted Expenditures 024 Estimated Expenditure General	0.00 0.00 0.00	0	0 0	2,500 6,300 8,800	0 0	2,500 6,300 8,800
6.11 T fo OT OT OT	Exec his decision and from the following the	utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s). Dedicated Dedicated ted Expenditures 024 Estimated Expenditure General	0.00 0.00 0.00 res	0 0 0	0 0 0	2,500 6,300 8,800	0 0 0	2,500 6,300 8,800 L
6.11 T fo OT OT OT	Exec his decision orward from 16600 48270 24 Estimate FY 20 10000 10000	utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s). Dedicated Dedicated ded Expenditures D24 Estimated Expenditure General General	0.00 0.00 0.00 res	0 0 0 460,300 0	0 0 0 283,100 0	2,500 6,300 8,800 0 90,400	0 0 0	2,500 6,300 8,800 La 743,400 90,400
6.11 T fo OT OT OT	Exec his decision and from the forward from the following	utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s). Dedicated Dedicated ted Expenditures 024 Estimated Expenditure General General Dedicated	0.00 0.00 0.00 res 4.38 0.00 0.40	460,300 0 74,200	283,100 0 128,200	2,500 6,300 8,800 0 90,400	0 0 0	2,500 6,300 8,800 Lz 743,400 90,400 202,400
5.11 T fc OT OT OT CY 202	Exec his decision of the forward from 16600 48270 24 Estimate FY 20 10000 10000 12500 16600	utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s). Dedicated Dedicated ded Expenditures D24 Estimated Expenditure General General Dedicated Dedicated Dedicated	0.00 0.00 0.00 res 4.38 0.00 0.40 7.43	460,300 0 74,200 831,900	283,100 0 128,200 438,500	2,500 6,300 8,800 0 90,400 0	0 0 0	2,500 6,300 8,800 L/ 743,400 90,400 202,400 1,270,400
5.11 T fc OT OT OT CY 202	Exec his decision from 16600 48270 24 Estimate FY 20 10000 10000 12500 16600 16600 48270	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated ted Expenditures 024 Estimated Expenditure General General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.40 7.43 0.00	0 0 0 460,300 0 74,200 831,900	283,100 0 128,200 438,500	2,500 6,300 8,800 0 90,400 0 0 182,400	0 0 0 0 0 0	2,500 6,300 8,800 L/ 743,400 90,400 202,400 1,270,400 182,400

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
В	ase Ac	ljustmer	nts						
8.	41	Remo	oval of One-Time Expend	ditures					LAAA
	Thi	s decisio	n unit removes one-time	appropriation fro	om FY 2024.				
	ОТ	10000	General	0.00	0	0	(90,400)	0	(90,400)
	ОТ	16600	Dedicated	0.00	0	0	(179,900)	0	(179,900)
	ОТ	48270	Dedicated	0.00	0	0	(630,200)	0	(630,200)
				0.00	0	0	(900,500)	0	(900,500)
F	Y 2025	Base							
9.	00	FY 20	025 Base						LAAA
		10000	General	4.38	460,300	283,100	0	0	743,400
	ОТ	10000	General	0.00	0	0	0	0	0
		12500	Dedicated	0.40	74,200	128,200	0	0	202,400
		16600	Dedicated	7.43	831,900	438,500	0	0	1,270,400
	ОТ	16600	Dedicated	0.00	0	0	0	0	0
		48270	Dedicated	29.97	3,314,300	1,835,700	0	0	5,150,000
	ОТ	48270	Dedicated	0.00	0	0	0	0	0
				42.18	4,680,700	2,685,500	0	0	7,366,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mair	ntenance						
.11 Ch	nange in Health Benefi	it Costs					L
This deci percentile	ision unit reflects a dec e.	crease in the employe	er health benefit co	osts based on the	December 2023 M	filliman projection	using the 95th
1000	00 General	0.00	(3,300)	0	0	0	(3,300)
1250	00 Dedicated	0.00	(300)	0	0	0	(300)
1660	00 Dedicated	0.00	(5,600)	0	0	0	(5,600)
4827	70 Dedicated	0.00	(22,500)	0	0	0	(22,500)
		0.00	(31,700)	0	0	0	(31,700)
.12 Ch	nange in Variable Bene	efit Coete					L
Fund, a F	ision unit reflects a cha PERSI employer contri SI board to be effective e.	ibution rate adjustmer	nt for all participan	ts and a benefit e	enhancement for Ri	ule of 80 participar	nts approved by
1000	00 General	0.00	(500)	0	0	0	(500)
1250	00 Dedicated	0.00	(100)	0	0	0	(100)
1660	00 Dedicated	0.00	(800)	0	0	0	(800)
			(0.000)	0	0	0	(3,300)
4827	70 Dedicated	0.00	(3,300)	0	0	U	(3,300)
4827	70 Dedicated	0.00	(4,700)	0	0	0	(4,700)
23 Co	70 Dedicated ontract Inflation Adjustr	0.00	(4,700)	0	0		(4,700) L
23 Co The Gove	ontract Inflation Adjustr	0.00	(4,700)	0	0		(4,700)
23 Co The Gove	ontract Inflation Adjustr ernor recommends Ge 00 General	0.00 ments eneral Fund and dedic	(4,700)	0 ng authority for le	o ase increases.	0	(4,700) L
23 Cc The Gove 1000 1660	ontract Inflation Adjustr ernor recommends Ge 00 General	0.00 ments eneral Fund and dedic	(4,700) cated fund spendir	0 ng authority for le 1,100	oase increases.	0	(4,700) L 1,100
23 Cc The Gove 1000 1660	ontract Inflation Adjustr ernor recommends Ge 00 General 00 Dedicated	ments eneral Fund and dedic	(4,700) eated fund spendin 0 0	ong authority for le 1,100 600	ase increases.	0 0	(4,700) L 1,100 600
23 Co The Gove 1000 1660 4827	ontract Inflation Adjustr ernor recommends Ge 00 General 00 Dedicated 70 Dedicated	0.00 ments eneral Fund and dedic 0.00 0.00 0.00 0.00	(4,700) cated fund spendin 0 0 0	0 ng authority for le 1,100 600 3,600	o ase increases.	0 0 0	(4,700) L 1,100 600 3,600
23 Co The Gove 1000 1660 4827 31 Re The Gove	ernor recommends Ge General Dedicated Dedicated Epair, Replacement, or	ments eneral Fund and dedic 0.00 0.00 0.00 0.00 0.00 *Alteration Costs e-time General Fund	(4,700) cated fund spendin 0 0 0 and dedicated fund	0 ng authority for le 1,100 600 3,600 5,300 d spending authority	ase increases. 0 0 0 0	0 0 0 0	(4,700) L 1,100 600 3,600 5,300
23 Co The Gove 1000 1660 4827 31 Re The Gove vehicles,	ontract Inflation Adjustrernor recommends Ge General Dedicated Dedicated Dedicated	ments eneral Fund and dedic 0.00 0.00 0.00 0.00 0.00 *Alteration Costs e-time General Fund	(4,700) cated fund spendin 0 0 0 and dedicated fund	0 ng authority for le 1,100 600 3,600 5,300 d spending authority	ase increases. 0 0 0 0	0 0 0 0	(4,700) L 1,100 600 3,600 5,300
.23 Co The Gove 1000 1660 4827 .31 Re The Gove vehicles, OT 1000	contract Inflation Adjustrernor recommends Geron Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Depair, Replacement, or computers, computers	0.00 ments eneral Fund and dedic 0.00 0.00 0.00 0.00 Alteration Costs e-time General Fund equipment, data stora	(4,700) cated fund spendin 0 0 0 0 and dedicated fun age, and specific to	ng authority for le 1,100 600 3,600 5,300 d spending authorits equipment.	o ase increases. 0 0 0 o o	0 0 0 0 0 replacement items	(4,700) L 1,100 600 3,600 5,300 L that include
23 Co The Gove 1000 1660 4827 31 Re The Gove vehicles, OT 1000 OT 1660	contract Inflation Adjustrernor recommends Geron Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Depair, Replacement, or computers, computers	nents eneral Fund and dedic 0.00 0.00 0.00 0.00 Alteration Costs e-time General Fund equipment, data store 0.00	(4,700) cated fund spendin 0 0 0 0 and dedicated fun age, and specific to 0	ng authority for le 1,100 600 3,600 5,300 d spending authorits equipment.	o ase increases. 0 0 0 0 ority for repair and response.	0 0 0 0 0 replacement items	(4,700) L 1,100 600 3,600 5,300 L that include 92,300
.23 Co The Gove 1000 1660 4827 .31 Re The Gove vehicles, OT 1000 OT 1660	ontract Inflation Adjustrernor recommends Geomeral On Dedicated To Dedicated Depair, Replacement, or computers, computer of the computer of th	ments eneral Fund and dedic 0.00 0.00 0.00 0.00 0.00 Alteration Costs e-time General Fund equipment, data stora 0.00 0.00	(4,700) cated fund spendin 0 0 0 0 and dedicated fund specific to the sp	ng authority for le 1,100 600 3,600 5,300 d spending authorits equipment. 0	0 ase increases. 0 0 0 0 ority for repair and r 92,300 138,100	0 0 0 0 0 replacement items	(4,700) L 1,100 600 3,600 5,300 L that include 92,300 138,100
.23 Co The Gove 1000 4827 .31 Re The Gove vehicles, OT 1000 OT 1660 OT 4827	ontract Inflation Adjustrernor recommends Geomeral On Dedicated To Dedicated Depair, Replacement, or computers, computer of the computer of th	nents eneral Fund and dedic 0.00 0.00 0.00 0.00 0.00 Alteration Costs e-time General Fund equipment, data store 0.00 0.00 0.00	(4,700) cated fund spendin 0 0 0 0 and dedicated fund specific to 0 0 0	ng authority for le 1,100 600 3,600 5,300 d spending authority for le 0 0	0 ase increases. 0 0 0 0 ority for repair and r 92,300 138,100 690,500	0 0 0 0 0 replacement items	(4,700) L 1,100 600 3,600 5,300 L that include 92,300 138,100 690,500
23 Co The Gove 1000 1660 4827 31 Re The Gove vehicles, OT 1000 OT 1660 OT 4827	ontract Inflation Adjustrernor recommends Geomeral On Dedicated To Dedicated Depair, Replacement, or computers, computer computers On General Dedicated Dedicated Dedicated Dedicated	ments eneral Fund and dedic 0.00 0.00 0.00 0.00 0.00 Alteration Costs e-time General Fund equipment, data store 0.00 0.00 0.00 0.00 0.00	(4,700) cated fund spending 0 0 0 0 and dedicated fund age, and specific to 0 0 0	ong authority for le 1,100 600 3,600 5,300 d spending authority for le 1,100 0 0 0 0	0 ase increases. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 replacement items	(4,700) 1,100 600 3,600 5,300 L that include 92,300 138,100 690,500 920,900
23 Co The Gove 1000 1660 4827 31 Re The Gove vehicles, OT 1000 OT 1660 OT 4827 41 Att This deci	contract Inflation Adjustrernor recommends Geron General Do Dedicated	ments eneral Fund and dedic 0.00 0.00 0.00 0.00 0.00 Alteration Costs e-time General Fund equipment, data store 0.00 0.00 0.00 0.00 0.00	(4,700) cated fund spending 0 0 0 0 and dedicated fund age, and specific to 0 0 0	ong authority for le 1,100 600 3,600 5,300 d spending authority for le 1,100 0 0 0 0	0 ase increases. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 replacement items	(4,700) 1,100 600 3,600 5,300 L that include 92,300 138,100 690,500 920,900
.23 Co The Gove 1000 1660 4827 .31 Re The Gove vehicles, OT 1000 OT 1660 OT 4827 .41 Att This deci	contract Inflation Adjustrernor recommends Geron General Do Dedicated	ments eneral Fund and dedic 0.00 0.00 0.00 0.00 0.00 Alteration Costs e-time General Fund equipment, data store 0.00 0.00 0.00 0.00 0.00 stments for legal servi	(4,700) cated fund spending of the control of the	ong authority for le 1,100 600 3,600 5,300 d spending authorits equipment.	0 ase increases. 0 0 0 0 ority for repair and r 92,300 138,100 690,500 920,900	O O O O O O O O O O O O O O O O	(4,700) L 1,100 600 3,600 5,300 L that include 92,300 138,100 690,500 920,900
.23 Co The Gove 1000 1660 4827 .31 Re The Gove vehicles, OT 1000 OT 1660 OT 4827 .41 Att This deci 1000 1660	contract Inflation Adjustrernor recommends Geron General Do Dedicated	ments eneral Fund and dedic 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	(4,700) cated fund spending 0 0 0 0 and dedicated fund age, and specific to 0 0 0 ces provided by the 0	ng authority for le 1,100 600 3,600 5,300 d spending authority for le 0 0 0 0 ne Office of the A 23,200	0 ase increases. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	(4,700) L 1,100 600 3,600 5,300 L that include 92,300 138,100 690,500 920,900 L

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.45	Risk	Management Costs						L
Th	nis decisio	on unit reflects adjustmer Management.	nts to the cost of	insurance covera	ge as projected b	y a third-party actu	ary and billed by t	he Office of
		General	0.00	0	5,100	0	0	5,100
	12500	Dedicated	0.00	0	700	0	0	700
	16600	Dedicated	0.00	0	6,200	0	0	6,200
	48270	Dedicated	0.00	0	23,300	0	0	23,300
			0.00	0	35,300	0	0	35,300
0.46	Contr	roller's Fees						L
	nis decisio ate Contro	on unit reflects adjustmer oller.	nts for statewide	accounting and st	atewide payroll p	processing services	provided by the C	Office of the
	10000	General	0.00	0	(1,300)	0	0	(1,300)
	12500	Dedicated	0.00	0	(100)	0	0	(100)
	16600	Dedicated	0.00	0	(2,300)	0	0	(2,300)
	48270	Dedicated	0.00	0	(9,300)	0	0	(9,300)
			0.00	0	(13,000)	0	0	(13,000)
	48270	Dedicated	0.00	0 0	70,100 100,200	0	0	70,100 100,200
0.61	Salar	ry Multiplier - Regular En	nplovees					L
Th		or recommends a 3% ch	•	ee compensation t	for permanent en	nployees to be distr	ibuted by merit.	
	10000	General	0.00	11,900	0	0	0	11,900
	12500	Dedicated	0.00	1,200	0	0	0	1,200
	16600	Dedicated	0.00	20,900	0	0	0	20,900
	48270	Dedicated	0.00	84,900	0	0	0	84,900
			0.00	118,900	0	0	0	118,900
Y 202	5 Total M	aintenance						
1.00	FY 20	025 Total Maintenance						L
	10000	General	4.38	468,400	311,200	0	0	779,600
ОТ	10000	General	0.00	0	0	92,300	0	92,300
	12500	Dedicated	0.40	75,000	128,800	0	0	203,800
	16600	Dedicated	7.43	846,400	510,400	0	0	1,356,800
	10000							
ОТ		Dedicated	0.00	0	0	138,100	0	138,100
ОТ	16600	Dedicated Dedicated	0.00 29.97	3,373,400	0 1,972,800	138,100	0	138,100 5,346,200
ОТ	16600 48270							

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms							
12.72	Trans	sfer of Information Techno	ology Support S	ervices to the Off	ice of Information	Technology Serv	ices	LA
De the	epartment e Governo	or recommends removing of Lands' information ted or's IT Modernization Initional costs and staffing costs an	chnology (IT) rel ative. Additional	ated positions to fly, the Governor r	the Office of Infor recommends Ger	mation Technolog neral Fund and de	y Services as part	of phase IV of
se	rvices for	Il continue to increase the agencies; increased state elimination of waste and o	ewide security,	data integrity, fun	ctionality, and co			
	10000	General	(1.46)	(152,700)	155,000	0	0	2,300
OT	10000	General	0.00	0	0	0	0	0
	16600	Dedicated	(2.15)	(223,300)	232,400	0	0	9,100
ОТ	16600	Dedicated	0.00	0	0	0	0	0
	48270	Dedicated	(10.39)	(1,076,700)	1,162,300	0	0	85,600
ОТ	48270	Dedicated	0.00	0	0	0	0	0
			(14.00)	(1,452,700)	1,549,700	0	0	97,000
FY 2025	5 Total							
13.00	FY 20	025 Total						LA
	10000	General	2.92	315,700	466,200	0	0	781,900
ОТ	10000	General	0.00	0	0	92,300	0	92,300
	12500	Dedicated	0.40	75,000	128,800	0	0	203,800
	16600	Dedicated	5.28	623,100	742,800	0	0	1,365,900
ОТ	16600	Dedicated	0.00	0	0	138,100	0	138,100
	48270	Dedicated	19.58	2,296,700	3,135,100	0	0	5,431,800
ОТ	48270	Dedicated	0.00	0	0	690,500	0	690,500
			28.18	3,310,500	4,472,900	920,900	0	8,704,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Lands						320
Divisio	n: Department of Lands						LA1
Approp	priation Unit: Forest Resources	s Management					LAAB
FY 2023	3 Total Appropriation						
1.00	FY 2023 Total Appropriation	1					LAAB
	10000 General	10.14	1,094,200	718,200	79,100	20,000	1,911,500
	12500 Dedicated	1.67	129,200	320,300	0	0	449,500
	16600 Dedicated	24.56	2,501,400	2,954,600	138,900	1,500,000	7,094,900
	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
1.13	PY Executive Carry Forward	d					LAAB
	10000 General	0.00	0	0	32,800	0	32,800
	16600 Dedicated	0.00	0	0	34,500	0	34,500
		0.00	0	0	67,300	0	67,300
1.21	Account Transfers						LAAB
	10000 General	0.00	0	(10,400)	10,400	0	0
	16600 Dedicated	0.00	0	(32,800)	32,800	0	0
		0.00	0	(43,200)	43,200	0	0
1.61	Reverted Appropriation Bala	ances					LAAB
	10000 General	0.00	(214,100)	(15,100)	0	0	(229,200)
	12500 Dedicated	0.00	(2,900)	(291,000)	0	0	(293,900)
	16600 Dedicated	0.00	(477,400)	(59,600)	(100)	(1,086,500)	(1,623,600)
	34800 Federal	0.00	(394,000)	(4,743,000)	0	(757,600)	(5,894,600)
	48270 Dedicated	0.00	(69,600)	(31,800)	0	0	(101,400)
	49500 Dedicated	0.00	0	(7,400)	0	(20,000)	(27,400)
		0.00	(1,158,000)	(5,147,900)	(100)	(1,864,100)	(8,170,100)
1.81	CY Executive Carry Forward	d					LAAB
	10000 General	0.00	0	(63,900)	(41,200)	0	(105,100)
	16600 Dedicated	0.00	0	0	(124,400)	0	(124,400)
		0.00	0	(63,900)	(165,600)	0	(229,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Actual	Expenditures						
2.00	FY 20	023 Actual Expenditures						LAAB
	10000	General	10.14	880,100	628,800	81,100	20,000	1,610,000
	12500	Dedicated	1.67	126,300	29,300	0	0	155,600
	16600	Dedicated	24.56	2,024,000	2,862,200	81,700	413,500	5,381,400
	34800	Federal	7.17	855,300	591,500	0	2,157,800	3,604,600
	48270	Dedicated	3.28	272,100	48,300	0	0	320,400
	49500	Dedicated	0.00	0	12,600	0	0	12,600
			46.82	4,157,800	4,172,700	162,800	2,591,300	11,084,600
FY 2024	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriation	า					LAAB
	10000	General	10.64	1,194,400	724,700	0	20,000	1,939,100
ОТ	10000	General	0.00	0	0	77,800	0	77,800
	12500	Dedicated	1.67	140,500	319,800	0	0	460,300
	16600	Dedicated	26.06	2,725,000	3,459,300	0	1,000,000	7,184,300
OT	16600	Dedicated	0.00	0	0	183,800	0	183,800
	34800	Federal	8.17	1,386,600	5,349,000	0	2,915,400	9,651,000
ОТ	34800	Federal	0.00	0	0	3,000	0	3,000
	48270	Dedicated	3.28	359,200	79,600	0	0	438,800
	49500	Dedicated	0.00	0	20,000	0	20,000	40,000
			49.82	5,805,700	9,952,400	264,600	3,955,400	19,978,100
FY 202	4Total Ap	propriation						
5.00	FY 20	024 Total Appropriation						LAAB
	10000	General	10.64	1,194,400	724,700	0	20,000	1,939,100
ОТ	10000	General	0.00	0	0	77,800	0	77,800
	12500	Dedicated	1.67	140,500	319,800	0	0	460,300
	16600	Dedicated	26.06	2,725,000	3,459,300	0	1,000,000	7,184,300
ОТ	16600	Dedicated	0.00	0	0	183,800	0	183,800
	34800	Federal	8.17	1,386,600	5,349,000	0	2,915,400	9,651,000
ОТ	34800	Federal	0.00	0	0	3,000	0	3,000
	48270	Dedicated	3.28	359,200	79,600	0	0	438,800
	49500	Dedicated	0.00	0	20,000	0	20,000	40,000
			49.82	5,805,700	9,952,400	264,600	3,955,400	19,978,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	oriation A	djustments						
11	Exec	utive Carry Forward						LA
		on unit reflects unliqui n a prior fiscal year(s		e balances that me	et the requiremer	nts of section 67-35	21, Idaho Code to	be carried
ОТ	10000	General	0.00	0	63,900	41,200	0	105,100
ОТ	16600	Dedicated	0.00	0	0	124,400	0	124,400
			0.00	0	63,900	165,600	0	229,500
41	FTP .	Adjustments						LA
Th	nis decisio	on unit reflects FTP ac	djustments for FY 20	024.				
	10000	General	(0.04)	0	0	0	0	0
	16600	Dedicated	(0.36)	0	0	0	0	0
	48270	Dedicated	0.01	0	0	0	0	0
			(0.39)	0	0	0	0	0
/ 202	4 Estimat	ted Expenditures						
00	FY 20	024 Estimated Expen	ditures					LA
	10000	General	10.60	1,194,400	724,700	0	20,000	1,939,100
ОТ	10000	General	0.00	0	63,900	119,000	0	182,900
	12500	Dedicated	1.67	140,500	319,800	0	0	460,300
	16600	Dedicated	25.70	2,725,000	3,459,300	0	1,000,000	7,184,300
ОТ	16600	Dedicated	0.00	0	0	308,200	0	308,200
	34800	Federal	8.17	1,386,600	5,349,000	0	2,915,400	9,651,000
ОТ	34800	Federal	0.00	0	0	3,000	0	3,000
	48270	Dedicated	3.29	359,200	79,600	0	0	438,800
	49500	Dedicated	0.00	0	20,000	0	20,000	40,000
			49.43	5,805,700	10,016,300	430,200	3,955,400	20,207,600
ise A	djustmer	nts						
11		Adjustments						LA
Th		on unit reflects the alig	_		-			
		General	(0.04)	0	0	0	0	0
	16600	Dedicated	(0.36)	0	0	0	0	0
	48270	Dedicated	(0.39)	0	0	0	0 0	0
				J	v	·	•	LA
41 Tr		oval of One-Time Exp on unit removes one-t		om FY 2024				LA
		General	0.00	0	0	(77,800)	0	(77,800)
())		Dedicated	0.00	0	0	(183,800)	0	(183,800)
OT OT	Innuili				U	(100,000)	U	(100,000)
ОТ	16600 34800	Federal	0.00	0	0	(3,000)	0	(3,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Base						
9.00	FY 2025 Base						LAA
	10000 General	10.60	1,194,400	724,700	0	20,000	1,939,100
OT	10000 General	0.00	0	0	0	0	0
	12500 Dedicated	1.67	140,500	319,800	0	0	460,300
	16600 Dedicated	25.70	2,725,000	3,459,300	0	1,000,000	7,184,300
ОТ	16600 Dedicated	0.00	0	0	0	0	0
	34800 Federal	8.17	1,386,600	5,349,000	0	2,915,400	9,651,000
ОТ	34800 Federal	0.00	0	0	0	0	0
	48270 Dedicated	3.29	359,200	79,600	0	0	438,800
	49500 Dedicated	0.00	0	20,000	0	20,000	40,000
		49.43	5,805,700	9,952,400	0	3,955,400	19,713,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
grar	m Mainte	nance						
11	Chan	nge in Health Benefit Cos	ts					L
	nis decisio ercentile.	on unit reflects a decrease	e in the employe	r health benefit co	osts based on the	e December 2023 M	Milliman projection	using the 95th
	10000	General	0.00	(8,100)	0	0	0	(8,100)
	12500	Dedicated	0.00	(1,500)	0	0	0	(1,500)
	16600	Dedicated	0.00	(19,600)	0	0	0	(19,600)
	34800	Federal	0.00	(6,600)	0	0	0	(6,600)
	48270	Dedicated	0.00	(2,600)	0	0	0	(2,600)
			0.00	(38,400)	0	0	0	(38,400)
2	Char	nge in Variable Benefit Co	ests					L
Fu the	ınd, a PEI	on unit reflects a change in RSI employer contribution board to be effective July	n rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved b
	10000	General	0.00	(1,000)	0	0	0	(1,000)
	12500	Dedicated	0.00	(100)	0	0	0	(100)
	16600	Dedicated	0.00	(2,600)	0	0	0	(2,600)
	34800	Federal	0.00	(900)	0	0	0	(900)
	48270	Dedicated	0.00	(300)	0	0	0	(300)
			0.00	(4,900)	0	0	0	(4,900)
3	Cont	ract Inflation Adjustments						L
		nor recommends General		ated fund snendir	na authority for le	ase increases		
		General	0.00	0	200	0	0	200
	10000	Conordi	0.00	0	200		0	200
			0.00	· ·	200	v	ŭ	200
	Repa	ir, Replacement, or Alter			d apanding outh	ority for repair and r	replacement items	that include
Th		nor recommends one-time emputers, computer equip				only for ropall and r	·	trat irrotato
Th ve	hicles, co					12,000	0	12,000
Th ve OT	hicles, co	mputers, computer equip	ment, data stora	age, and specific u	use equipment.			
Th ve OT	thicles, co 10000 16600	mputers, computer equip General	ment, data stora 0.00	age, and specific t	use equipment.	12,000	0	12,000
Th ve OT	thicles, co 10000 16600	mputers, computer equip General Dedicated	ment, data stora 0.00 0.00	age, and specific to 0	use equipment. 0	12,000 35,300	0	12,000 35,300
The velocity of the velocity o	ehicles, co 10000 16600 48270 Risk	mputers, computer equip General Dedicated	0.00 0.00 0.00 0.00 0.00	age, and specific to 0 0 0 0 0 0 0	use equipment. 0 0 0 0	12,000 35,300 304,300 351,600	0 0 0	12,000 35,300 304,300 351,600
Th ve OT OT T T T T T	hicles, co 10000 16600 48270 Risk his decisio surance M	mputers, computer equip General Dedicated Dedicated Management Costs on unit reflects adjustmen	0.00 0.00 0.00 0.00 0.00	age, and specific to 0 0 0 0 0 0 0	use equipment. 0 0 0 0	12,000 35,300 304,300 351,600	0 0 0	12,000 35,300 304,300 351,600
Th ve OT OT T T T T T	hicles, co 10000 16600 48270 Risk his decisio surance M	mputers, computer equip General Dedicated Dedicated Management Costs on unit reflects adjustmen Management.	0.00 0.00 0.00 0.00 0.00	age, and specific u 0 0 0 0 0	o o o o ge as projected b	12,000 35,300 304,300 351,600 by a third-party actu	0 0 0 0	12,000 35,300 304,300 351,600 Lene Office of
The velocity of the velocity o	Risk nis decisiosurance M 10000	mputers, computer equip General Dedicated Dedicated Management Costs on unit reflects adjustmen Management. General	0.00 0.00 0.00 0.00 0.00 0.00 0.00	age, and specific u 0 0 0 0 0 insurance coverage	o o o o o o o o o o o o o o o o o o o	12,000 35,300 304,300 351,600 by a third-party actu	0 0 0 0 ary and billed by the	12,000 35,300 304,300 351,600 Lene Office of 3,600
ve DT DT DT H5	Risk nis decisionsurance M 10000 12500	mputers, computer equip General Dedicated Dedicated Management Costs on unit reflects adjustmen Management. General Dedicated	0.00 0.00 0.00 0.00 0.00 ts to the cost of 0.00 0.00	age, and specific u 0 0 0 0 0 insurance coverage 0	ge as projected by 3,600 1,900	12,000 35,300 304,300 351,600 by a third-party actu	0 0 0 0 ary and billed by the	12,000 35,300 304,300 351,600 Lene Office of 3,600 1,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.46	Contr	oller's Fees						LA
Th		n unit reflects adjustmen	ts for statewide	accounting and st	atewide payroll p	processing services	provided by the C	Office of the
	10000	General	0.00	0	(3,300)	0	0	(3,300)
	12500	Dedicated	0.00	0	(300)	0	0	(300)
	16600	Dedicated	0.00	0	(9,200)	0	0	(9,200)
	48270	Dedicated	0.00	0	(1,100)	0	0	(1,100)
			0.00	0	(13,900)	0	0	(13,900)
).47	Treas	surer's Fees						LA
Th	is decisio	n unit reflects adjustmen	ts for cash mana	agement and warr	ant processing s	ervices provided by	the Office of the	State Treasurer.
	16600	Dedicated	0.00	0	(100)	0	0	(100)
			0.00	0	(100)	0	0	(100)
.61	Salar	y Multiplier - Regular Em	ployees					LA
Th	e Govern	or recommends a 3% ch	ange in employe	ee compensation f	for permanent en	nployees to be distr	ibuted by merit.	
	10000	General	0.00	24,800	0	0	0	24,800
	12500	Dedicated	0.00	2,600	0	0	0	2,600
	16600	Dedicated	0.00	61,900	0	0	0	61,900
	34800	Federal	0.00	21,300	0	0	0	21,300
	48270	Dedicated	0.00	8,000	0	0	0	8,000
			0.00	118,600	0	0	0	118,600
Y 202	5 Total M	aintenance						
.00	FY 20	025 Total Maintenance						LA
	10000	General	10.60	1,210,100	725,200	0	20,000	1,955,300
ОТ	10000	General	0.00	0	0	12,000	0	12,000
	12500	Dedicated	1.67	141,500	321,400	0	0	462,900
	16600	Dedicated	25.70	2,764,700	3,459,500	0	1,000,000	7,224,200
ОТ	16600	Dedicated	0.00	0	0	35,300	0	35,300
	34800	Federal	8.17	1,400,400	5,349,000	0	2,915,400	9,664,800
ОТ	34800	Federal	0.00	0	0	0	0	0
	48270	Dedicated	3.29	364,300	81,200	0	0	445,500
ОТ	48270	Dedicated	0.00	0	0	304,300	0	304,300
	40500	Dedicated	0.00	0	20,000	0	20,000	40,000
	49300	Dodioatoa	0.00	ū	,	-	20,000	40,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms							
12.05	Good	Neighbor Authority Prog	aram Staffing					LAAB
pro tec	e Govern ogram ma chnician p	or recommends 3.0 FTP inager position, a lands positions to perform restoral capacity will allow the	d, ongoing dedic program special pration services	ist position, a land and efficiently app	ls resource specially Good Neighbo	alist senior positio r Authority funds t	n, and four tempor o agreed-upon res	ary resource toration projects.
	16600	Dedicated	2.50	398,400	0	0	0	398,400
ОТ	16600	Dedicated	0.00	0	0	193,500	0	193,500
	34800	Federal	0.50	45,700	0	0	0	45,700
			3.00	444,100	0	193,500	0	637,600
12.06	Good	Neighbor Authority Spe	nding Authority					LAAB
The fun	e Govern	or recommends dedicate ed through new Good No cts using the same contri	ed fund spendin	y agreements in F	Y 2023. These fu	inds will be used t	o stay competitive	with private
	16600	Dedicated	0.00	0	2,000,000	0	0	2,000,000
			0.00	0	2,000,000	0	0	2,000,000
								LAAB
12.07		stry Assistance Program	o .					
ana	alyst posi	or recommends 1.0 FTP tion for the increased wo nts awarded.						
	34800	Federal	1.00	77,400	0	0	0	77,400
OT	34800	Federal	0.00	0	0	3,000	0	3,000
			1.00	77,400	0	3,000	0	80,400
								LAAB
	e Govern	nical Services Program E or recommends one-time reau for staffers that ass	e dedicated fun				lity to tow an ATV	
ОТ		Dedicated	0.00	0	0	45,500	0	45,500
			0.00	0	0	45,500	0	45,500
FY 2025	Total							
13.00	FY 20	025 Total						LAAB
	10000	General	10.60	1,210,100	725,200	0	20,000	1,955,300
ОТ		General	0.00	0	0	12,000	0	12,000
	12500	Dedicated	1.67	141,500	321,400	0	0	462,900
		Dedicated	28.20	3,163,100	5,459,500	0	1,000,000	9,622,600
ОТ		Dedicated	0.00	0	0	228,800	0	228,800
		Federal	9.67	1,523,500	5,349,000	0	2,915,400	9,787,900
ОТ		Federal	0.00	0	0	3,000	0	3,000
	48270	Dedicated	3.29	364,300	81,200	0	0	445,500
ОТ		Dedicated	0.00	0	0	349,800	0	349,800
		Dedicated	0.00	0	20,000	0	20,000	40,000
			53.43	6,402,500	11,956,300	593,600	3,955,400	22,907,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/ : Depai	tment of Lands						320
Divisio	n: Depai	tment of Lands						LA1
Approp	riation U	nit: Trust Land Manage	ment					LAAC
FY 202	3 Total A	ppropriation						
1.00	FY 20	023 Total Appropriation						LAAC
	10000	General	1.35	133,500	1,252,000	0	0	1,385,500
	16600	Dedicated	2.15	233,600	277,500	0	0	511,100
	48270	Dedicated	151.61	14,664,500	11,226,200	637,400	0	26,528,100
			155.11	15,031,600	12,755,700	637,400	0	28,424,700
1.13	PY E	xecutive Carry Forward						LAAC
	48270	Dedicated	0.00	0	0	332,800	0	332,800
			0.00	0	0	332,800	0	332,800
1.21	Acco	unt Transfers						LAAC
	10000	General	0.00	0	(1,250,000)	1,250,000	0	0
	48270	Dedicated	0.00	0	(212,800)	212,800	0	0
			0.00	0	(1,462,800)	1,462,800	0	0
1.41	Rece	ipts to Appropriation						LAAC
	48270	Dedicated	0.00	0	0	47,000	0	47,000
			0.00	0	0	47,000	0	47,000
1.61	Reve	rted Appropriation Baland	ces					LAAC
	10000	General	0.00	(33,400)	(600)	0	0	(34,000)
	16600	Dedicated	0.00	(111,600)	(146,900)	0	0	(258,500)
	48270	Dedicated	0.00	(1,824,400)	(1,729,400)	(800)	0	(3,554,600)
			0.00	(1,969,400)	(1,876,900)	(800)	0	(3,847,100)
1.71	Legis	lative Reappropriation						LAAC
	10000	General	0.00	0	0	(466,000)	0	(466,000)
			0.00	0	0	(466,000)	0	(466,000)
1.81	CY E	xecutive Carry Forward						LAAC
	48270	Dedicated	0.00	0	0	(537,500)	0	(537,500)
			0.00	0	0	(537,500)	0	(537,500)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Actual Expe	enditures						
2.00 FY 2023	Actual Expenditures						LAAC
10000 Ge	eneral	1.35	100,100	1,400	784,000	0	885,500
16600 De	edicated	2.15	122,000	130,600	0	0	252,600
48270 De	edicated	151.61	12,840,100	9,284,000	691,700	0	22,815,800
		155.11	13,062,200	9,416,000	1,475,700	0	23,953,900
FY 2024 Original Ap	ppropriation						
3.00 FY 2024	Original Appropriation	1					LAAC
10000 Ge	eneral	1.35	140,700	1,900	0	0	142,600
16600 De	edicated	1.15	161,100	277,500	0	0	438,600
48270 De	edicated	151.18	15,414,900	13,713,100	50,000	0	29,178,000
OT 48270 De	edicated	0.00	0	500,000	562,900	0	1,062,900
		153.68	15,716,700	14,492,500	612,900	0	30,822,100
Appropriation Adjus	stment						
4.11 Legislativ	ve Reappropriation						LAAC
This decision ur	nit reflects reappropria	ntion authority g	ranted by SB 117	'4 in the 2023 leg	islative session.		
OT 10000 Ge	eneral	0.00	0	0	466,000	0	466,000
		0.00	0	0	466,000	0	466,000
FY 2024Total Appro	ppriation						
5.00 FY 2024	Total Appropriation						LAAC
10000 Ge	eneral	1.35	140,700	1,900	0	0	142,600
OT 10000 Ge	eneral	0.00	0	0	466,000	0	466,000
16600 De	edicated	1.15	161,100	277,500	0	0	438,600
48270 De	edicated	151.18	15,414,900	13,713,100	50,000	0	29,178,000
OT 48270 De	edicated	0.00	0	500,000	562,900	0	1,062,900
		153.68	15,716,700	14,492,500	1,078,900	0	31,288,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
propri	ation A	djustments						
1	Exec	utive Carry Forward						LA
		n unit reflects unliquidate	ed encumbrance	balances that me	t the requiremen	ts of section 67-352	21, Idaho Code to	be carried
		n a prior fiscal year(s). Dedicated	0.00	0	0	537,500	0	537,500
			0.00	0	0	537,500	0	537,500
								1.7
1	FTP /	Adjustments						LA
This	decisio	n unit reflects FTP adjus	tments for FY 20)24.				
	48270	Dedicated	0.14	0	0	0	0	0
			0.14	0	0	0	0	0
2024 F	Fstimat	ed Expenditures						
								LA
0	FY 20	024 Estimated Expenditu	ires					L
	10000		4.05	440.700	4.000	•	•	1.10.000
	10000		1.35	140,700	1,900	0	0	142,600
	10000	General	0.00	101 100	0	466,000	0	466,000
	16600	Dedicated Dedicated	1.15 151.32	161,100	277,500	50,000	0	438,600
	48270	Dedicated	0.00	15,414,900	13,713,100 500,000	50,000 1,100,400	0	29,178,000 1,600,400
<i>J</i> 1	40270	Dedicated	153.82	15,716,700	14,492,500	1,616,400	0	31,825,600
			100.02	10,7 10,700	14,402,000	1,010,400	Ū	01,020,000
se Adj	ustmer	nts						
se Adji								L
1	FTP /	nts Adjustments n unit reflects the alignm	ent of the agenc	y's FTP allocation	by fund.			L
1 This	FTP /	Adjustments	ent of the agenc	ry's FTP allocation 0	by fund.	0	0	L/ 0
1 This	FTP /	Adjustments n unit reflects the alignm	_	-	_	0	0	
1 This	FTP /	Adjustments n unit reflects the alignm	0.14	0	0			0 0
1 This	FTP / decisio 48270	Adjustments n unit reflects the alignm Dedicated oval of One-Time Expend	0.14 0.14 ditures	0	0			0 0
1 This	FTP / decisio 48270	Adjustments n unit reflects the alignm Dedicated oval of One-Time Expendent unit removes one-time	0.14 0.14 ditures appropriation from	0 0	0	0	0	0 0 L/
1 This This OT	FTP / decisio 48270 Remo	Adjustments n unit reflects the alignm Dedicated oval of One-Time Expendent unit removes one-time General	0.14 0.14 ditures appropriation fro	0 0 0 0 0 0 0	0 0	0 (466,000)	0	0 0 L/ (466,000)
1 This This OT	FTP / decisio 48270 Remo	Adjustments n unit reflects the alignm Dedicated oval of One-Time Expendent unit removes one-time	0.14 0.14 ditures appropriation fro 0.00 0.00	0 0 0m FY 2024. 0	0 0 0 (500,000)	(466,000) (562,900)	0 0	0 0 LA (466,000) (1,062,900)
1 This This OT	FTP / decisio 48270 Remo	Adjustments n unit reflects the alignm Dedicated oval of One-Time Expendent unit removes one-time General	0.14 0.14 ditures appropriation fro	0 0 0 0 0 0 0	0 0	0 (466,000)	0	0 0 L/ (466,000)
1 This 1 This OT	Remodelesion 10000 48270	Adjustments n unit reflects the alignm Dedicated oval of One-Time Expendent unit removes one-time General	0.14 0.14 ditures appropriation fro 0.00 0.00	0 0 0m FY 2024. 0	0 0 0 (500,000)	(466,000) (562,900)	0 0	0 0 L/ (466,000) (1,062,900)
1 This 1 This OT OT	Remodel decision 10000 48270	Adjustments n unit reflects the alignm Dedicated oval of One-Time Expend n unit removes one-time General Dedicated	0.14 0.14 ditures appropriation fro 0.00 0.00	0 0 0m FY 2024. 0	0 0 0 (500,000)	(466,000) (562,900)	0 0	(466,000) (1,062,900) (1,528,900)
1 This 1 This OT	Remodel decision 10000 48270	Adjustments n unit reflects the alignm Dedicated oval of One-Time Expendent unit removes one-time General	0.14 0.14 ditures appropriation fro 0.00 0.00	0 0 0m FY 2024. 0	0 0 0 (500,000)	(466,000) (562,900)	0 0	(466,000) (1,062,900) (1,528,900)
This This This OT OT 2025 E	Remodel decision 10000 48270 Base FY 20	Adjustments n unit reflects the alignm Dedicated oval of One-Time Expend n unit removes one-time General Dedicated	0.14 0.14 ditures appropriation fro 0.00 0.00 0.00	0 0 0m FY 2024. 0 0	0 0 (500,000) (500,000)	(466,000) (562,900) (1,028,900)	0 0 0	0 0 (466,000) (1,062,900) (1,528,900)
1 This 1 This OT OT 2025 E	Remodecision decision decision 10000 48270	Adjustments n unit reflects the alignm Dedicated oval of One-Time Expend n unit removes one-time General Dedicated 025 Base General	0.14 0.14 ditures appropriation fro 0.00 0.00 0.00	0 0 0 0 0 0 0	0 0 (500,000) (500,000)	(466,000) (562,900) (1,028,900)	0 0 0	(466,000) (1,062,900) (1,528,900)
1 This 1 This OT OT 2025 E	FTP / decision 48270 Remodel decision 10000 48270 Base FY 20 10000 10000 10000	Adjustments n unit reflects the alignm Dedicated oval of One-Time Expend n unit removes one-time General Dedicated 025 Base General General General	0.14 0.14 ditures appropriation fro 0.00 0.00 1.35 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 (500,000) (500,000)	(466,000) (562,900) (1,028,900)	0 0 0 0	0 0 (466,000) (1,062,900) (1,528,900)
1 This 1 This OT OT 2025 E	FTP / decision 48270 Remond decision 10000 48270 Base FY 20 10000 10000 16600	Adjustments n unit reflects the alignm Dedicated oval of One-Time Expend n unit removes one-time General Dedicated 025 Base General General General Dedicated	0.14 0.14 0.14 ditures appropriation fro 0.00 0.00 1.35 0.00 1.15	0 0 0 0 0 0 0 0 0 0 0 161,100	0 0 (500,000) (500,000)	(466,000) (562,900) (1,028,900)	0 0 0 0	0 0 (466,000) (1,062,900) (1,528,900) LA 142,600 0 438,600
1 This 1 This OT OT 2025 E	FTP / decision 48270 Remore decision 10000 48270 Base FY 20 10000 10000 16600 48270	Adjustments n unit reflects the alignm Dedicated oval of One-Time Expend n unit removes one-time General Dedicated 025 Base General General General	0.14 0.14 ditures appropriation fro 0.00 0.00 1.35 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 (500,000) (500,000)	(466,000) (562,900) (1,028,900)	0 0 0 0	0 0 (466,000) (1,062,900) (1,528,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mai	inter	nance						
.11 C	hang	ge in Health Benefit Cost	S					L
This dec		n unit reflects a decrease	in the employe	r health benefit co	osts based on the	e December 2023 M	Ailliman projection	using the 95th
100	000	General	0.00	(1,000)	0	0	0	(1,000)
166	00	Dedicated	0.00	(900)	0	0	0	(900)
482	70	Dedicated	0.00	(116,100)	0	0	0	(116,100)
			0.00	(118,000)	0	0	0	(118,000)
.12 C	hand	ge in Variable Benefit Co	sts					L
Fund, a	PER	n unit reflects a change in RSI employer contribution oard to be effective July	n rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
100	000	General	0.00	(200)	0	0	0	(200)
166	00	Dedicated	0.00	(100)	0	0	0	(100)
482	70	Dedicated	0.00	(14,600)	0	0	0	(14,600)
			0.00	(14,900)	0	0	0	(14,900)
The Gov	200	Dedicated	0.00	0			0	100
	00	Dedicated	0.00	0			0	100
166		Dedicated Dedicated	0.00	0	100 2,600	0	0	100 2,600
166					100	0		2,600 2,700
166 482 31 R The Govenicles	epai verno	r, Replacement, or Altera or recommends one-time imputers, computer equip	0.00 0.00 ation Costs General Fund a ment, data stora	0 0 and dedicated fundage, and specific u	2,600 2,700 d spending authorse equipment.	0 0 0 ority for repair and r	0 0 replacement items	2,600 2,700 L that include
166 482 31 R The Govenicles	epai verno	Dedicated r, Replacement, or Alterator recommends one-time	0.00 0.00 ation Costs General Fund ament, data stora 0.00	0 0 and dedicated fun age, and specific 0	2,600 2,700 2,700 d spending authouse equipment.	0 0 0 ority for repair and r	0 0 replacement items	2,600 2,700 L that include 135,300
31 R The Gov vehicles OT 482 45 R This dec	epai verno , cor 70	r, Replacement, or Alterator recommends one-time imputers, computer equiping Dedicated Management Costs in unit reflects adjustment	0.00 0.00 ation Costs General Fund ament, data stora 0.00 0.00	o and dedicated fun age, and specific o o	2,600 2,700 2,700 d spending authouse equipment. 0	0 0 0 ority for repair and r 135,300 135,300	o o o o o o o o o o o o o o o o o o o	2,600 2,700 L that include 135,300 135,300
31 R The Gov vehicles OT 482 45 R This dec Insurance	epai verno , cor 270	r, Replacement, or Alterator recommends one-time imputers, computer equiping Dedicated Management Costs in unit reflects adjustment anagement.	0.00 0.00 ation Costs General Fund a ment, data stora 0.00 0.00	and dedicated fundage, and specific to 0	2,600 2,700 2,700 d spending authouse equipment. 0 0	0 0 0 0 0 0 0 0 0 135,300 135,300 0 0 0 135,300	o o replacement items o o ary and billed by the	2,600 2,700 L that include 135,300 135,300 L ne Office of
31 R The Gov vehicles OT 482 45 R This dec Insurance	epai verno c, cor 70 isk M cisior ce M	r, Replacement, or Alterator recommends one-time imputers, computer equiping Dedicated Management Costs in unit reflects adjustment anagement. General	0.00 0.00 ation Costs General Fund a ment, data stora 0.00 0.00 ts to the cost of to 0.00	o o and dedicated fun age, and specific to o o o o	100 2,600 2,700 d spending authouse equipment. 0 0 ge as projected by	0 0 0 0 0 0 0 0 0 135,300 135,300 0 0 0 135,300	o o replacement items o o ary and billed by th	2,600 2,700 L that include 135,300 135,300 L ne Office of 400
31 R The Gov vehicles OT 482 45 R This dec Insurance 100 166	epai verno , cor 270 isk M cisior ce M	r, Replacement, or Alterator recommends one-time imputers, computer equiping Dedicated Management Costs in unit reflects adjustment anagement. General Dedicated	0.00 0.00 ation Costs General Fund a ment, data stora 0.00 0.00 ts to the cost of 0.00 0.00	and dedicated fundage, and specific to 0 0 0	100 2,600 2,700 d spending authouse equipment. 0 0 0 ge as projected to	0 0 0 0 0 0 0 0 135,300 135,300 0 0 0	o o replacement items o o o o o o o o o o o o o o	2,600 2,700 L that include 135,300 135,300 L ne Office of 400 500
31 R The Gov vehicles OT 482 45 R This dec Insurance 100 166	epai verno , cor 270 isk M cisior ce M	r, Replacement, or Alterator recommends one-time imputers, computer equiping Dedicated Management Costs in unit reflects adjustment anagement. General	0.00 0.00 ation Costs General Fund a ment, data stora 0.00 0.00 ts to the cost of to 0.00	o o and dedicated fun age, and specific to o o o o	100 2,600 2,700 d spending authouse equipment. 0 0 ge as projected by	0 0 0 0 0 0 0 0 0 135,300 135,300 0 0 0 135,300	o o replacement items o o ary and billed by th	2,600 2,700 L that include 135,300 135,300 L ne Office of 400
31 R The Gov vehicles OT 482 45 R This dec Insurance 100 166 482	epai verno v	r, Replacement, or Alterator recommends one-time imputers, computer equiping Dedicated Management Costs in unit reflects adjustmentianagement. General Dedicated Dedicated	0.00 0.00 ation Costs General Fund a ment, data stora 0.00 0.00 ts to the cost of incomplete to	o o o o o o o o o o o o o o o o o o o	d spending authouse equipment. 0 0 ge as projected b 400 500 81,100	0 0 0 0 0 0 0 135,300 135,300 0 0 0	o o replacement items o o ary and billed by th o o o	2,600 2,700 L that include 135,300 135,300 L ne Office of 400 500 81,100
31 R The Governicles OT 482 45 R This declinsurance 100 166 482 46 C This dec	epai verno k, cor 270 iisk N 000 600 270	r, Replacement, or Alterator recommends one-time imputers, computer equiping Dedicated Management Costs in unit reflects adjustment anagement. General Dedicated Dedicated Delicated oller's Fees in unit reflects adjustment anagement.	0.00 0.00 ation Costs General Fund a ment, data stora 0.00 0.00 0.00 0.00 0.00 0.00 0.00	on on one of the contract of t	100 2,600 2,700 d spending authouse equipment. 0 0 0 ge as projected b 400 500 81,100 82,000	0 0 0 0 0 0 135,300 135,300 0 0 0	o o o o o o o o o o o o o o o o o o o	2,600 2,700 L that include 135,300 135,300 L ne Office of 400 500 81,100 82,000
31 R The Governicles OT 482 45 R This decinsurance 100 166 482 46 C This decinstate Co	epai verno v	r, Replacement, or Alterator recommends one-time imputers, computer equiping Dedicated Management Costs in unit reflects adjustment anagement. General Dedicated Dedicated Delicated Delicated Delicated oller's Fees in unit reflects adjustment and in the properties of the prop	0.00 0.00 ation Costs General Fund a ment, data stora 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	on on one of the control of the cont	d spending authouse equipment. 0 0 ge as projected b 400 500 81,100 82,000	o o o o o o o o o o o o o o o o o o o	o o replacement items o o o ary and billed by th o o o provided by the O	2,600 2,700 L that include 135,300 135,300 L ne Office of 400 500 81,100 82,000 L
31 R The Gov vehicles OT 482 45 R This dec Insurance 100 166 482 46 C This dec State Co 100	epai verno v	r, Replacement, or Altera or recommends one-time imputers, computer equiping Dedicated Management Costs in unit reflects adjustment anagement. General Dedicated Delicated Delicated oller's Fees in unit reflects adjustment and the collects adjustmen	0.00 0.00 ation Costs General Fund a ment, data stora 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	and dedicated fundage, and specific to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 2,600 2,700 d spending authouse equipment. 0 0 0 ge as projected to 400 500 81,100 82,000 atewide payroll p	ority for repair and respectively for repair and respectively for repair and respectively as third-party actures of the concessing services of the concession of the concessio	o o o o o o o o o o o o o o o o o o o	2,600 2,700 L that include 135,300 135,300 L ne Office of 400 500 81,100 82,000 L ffice of the (400)
166 482 31 R The Governicles OT 482 45 R This declinsurance 100 166 482 46 C This dec State Co 100 166	epai verno v	r, Replacement, or Alterator recommends one-time imputers, computer equiping Dedicated Management Costs in unit reflects adjustment anagement. General Dedicated Dedicated Delicated Delicated Delicated oller's Fees in unit reflects adjustment and in the properties of the prop	0.00 0.00 ation Costs General Fund a ment, data stora 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	on on one of the control of the cont	d spending authouse equipment. 0 0 ge as projected b 400 500 81,100 82,000	o o o o o o o o o o o o o o o o o o o	o o replacement items o o o ary and billed by th o o o provided by the O	2,600 2,700 L that include 135,300 135,300 L ne Office of 400 500 81,100 82,000 L

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.47	Treas	surer's Fees						LAA
This	s decisio	n unit reflects adjustmer	nts for cash mana	gement and warr	ant processing s	ervices provided by	the Office of the	State Treasurer.
	48270	Dedicated	0.00	0	(200)	0	0	(200)
			0.00	0	(200)	0	0	(200)
0.61 The		y Multiplier - Regular En		e compensation	for permanent er	mployees to be distr	ibuted by merit.	LAA
	10000	General	0.00	3,700	0	0	0	3,700
	16600	Dedicated	0.00	3,400	0	0	0	3,400
	48270	Dedicated	0.00	347,500	0	0	0	347,500
			0.00	354,600	0	0	0	354,600
Rep requ The	e Govern port prov juired mir	pensation Schedule Cha or recommends the sala ided by the Division of H nimum of the position's p the Governor recommend by for each pay grade.	iry structure adjus luman Resources pay grade.	s. These upward a	adjustments will I	result in certain fille	d positions falling	below the newly
		Dedicated	0.00	2,400	0	0	0	2,400

FY 2025 Total Maintenance

LAAC

2,400

	10000 General	1.35	143,200	1,900	0	0	145,100
OT	10000 General	0.00	0	0	0	0	0
	16600 Dedicated	1.15	163,500	277,800	0	0	441,300
	48270 Dedicated	151.32	15,634,100	13,753,100	50,000	0	29,437,200
OT	48270 Dedicated	0.00	0	0	135,300	0	135,300
		153.82	15,940,800	14,032,800	185,300	0	30,158,900

2,400

0.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.03	Timb	er Program Tree Seedlin	g Cooler Buildin	gs				LA
ke	ept in a ter	nor recommends one-time mperature-controlled enve and Coeur D'Alene have	ironment to later	be used to refore	st endowment la			
ОТ	48270	Dedicated	0.00	0	0	506,600	0	506,600
			0.00	0	0	506,600	0	506,600
2.09	Recr	eation Program Equipme	nt					LA
TI pr	he Goverr rogram ha	nor recommends one-time s experienced significant om recreational users in	e dedicated fund growth and an i	ncrease in deman				
ОТ	16600	Dedicated	0.00	0	0	24,000	0	24,000
			0.00	0	0	24,000	0	24,000
OT	oftware lic 48270 48270	nor recommends ongoing ensing and 15 computers Dedicated Dedicated E Veterans Cemetery Lar	0.00 0.00 0.00		y and one-time C 4,200 0 4,200	0 21,000 21,000	ores and Capital Ou 0 0 0	4,200 21,000 25,200
								LA
		nor recommends one-time		to purchase 14 ac	res of adjacent,	vacant land for futu	re expansion of the	
TI	he Goverr eterans C	nor recommends one-time		to purchase 14 ac	res of adjacent,	vacant land for futu	re expansion of the	
TI Vi OT	he Goverr /eterans Co 10000	nor recommends one-time emetery.	e General Fund		-			e Idaho State
TI V(OT	the Govern Veterans Co 10000 25 Total	nor recommends one-time emetery.	e General Fund	0	0	3,950,000	0	e Idaho State 3,950,000
TI V(OT Y 202	the Govern deterans Co 10000 25 Total FY 20	nor recommends one-time emetery. General	e General Fund	0	0	3,950,000	0	3,950,000 3,950,000
TI V(OT Y 202	the Govern deterans Co 10000 25 Total FY 20	nor recommends one-time emetery. General	0.00 0.00	0	0	3,950,000 3,950,000	0	3,950,000 3,950,000 LA
TI Vo OT Y 202	the Govern feterans Co 10000 25 Total FY 20	nor recommends one-time emetery. General	0.00 0.00 1.35	0 0	0 0 1,900	3,950,000 3,950,000	0 0	3,950,000 3,950,000 LA
TI Vo OT Y 202 3.00	the Govern (eterans Consideration 10000) 25 Total FY 20 10000 10000	nor recommends one-time emetery. General 025 Total General General	0.00 0.00 1.35 0.00	0 0 143,200 0	1,900 0	3,950,000 3,950,000 0 3,950,000	0 0 0	3,950,000 3,950,000 LA 145,100 3,950,000
TI VOOT Y 202 3.00	Price (1990) The Government of the Government o	nor recommends one-time emetery. General 025 Total General General Dedicated	0.00 0.00 1.35 0.00 1.15	143,200 0 163,500	1,900 0 277,800	3,950,000 3,950,000 0 3,950,000	0 0 0 0	3,950,000 3,950,000 LAZ 145,100 3,950,000 441,300
TI VOOT SY 202 3.00	Price (1997) The Govern (1997)	nor recommends one-time emetery. General 025 Total General General Dedicated Dedicated	0.00 0.00 1.35 0.00 1.15 0.00	143,200 0 163,500	1,900 0 277,800	3,950,000 3,950,000 0 3,950,000 0 24,000	0 0 0 0	145,100 3,950,000 441,300 24,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Lands						320
	n: Department of Lands						LA1
Approp	priation Unit: Forest and Range	Fire Protection					LAAD
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						LAAD
	10000 General	36.51	3,564,800	1,082,300	1,171,400	1,275,600	7,094,100
	16600 Dedicated	40.41	4,581,800	533,600	2,032,100	873,000	8,020,500
	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	2,920,900	3,209,500	2,598,600	17,659,300
1.13	PY Executive Carry Forward						LAAD
	16600 Dedicated	0.00	0	0	653,100	0	653,100
		0.00	0	0	653,100	0	653,100
1.21	Account Transfers						LAAD
	16600 Dedicated	0.00	(233,500)	220,000	0	13,500	0
		0.00	(233,500)	220,000	0	13,500	0
1.41	Receipts to Appropriation						LAAD
	16600 Dedicated	0.00	0	10,300	93,200	0	103,500
1.61	Reverted Appropriation Balan	0.00 ces	0	10,300	93,200	0	103,500 LAAD
	10000 General	0.00	(369,100)	(500)	0	0	(369,600)
	16600 Dedicated	0.00	(1,434,600)	(23,500)	(530,600)	0	(1,988,700)
	34400 Federal	0.00	0	0	(6,000)	0	(6,000)
	34800 Federal	0.00	(17,100)	(947,700)	0	(202,500)	(1,167,300)
		0.00	(1,820,800)	(971,700)	(536,600)	(202,500)	(3,531,600)
1.71	Legislative Reappropriation						LAAD
	10000 General	0.00	0	0	(901,400)	0	(901,400)
		0.00	0	0	(901,400)	0	(901,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.81	CYE	xecutive Carry Forward						LA
		General	0.00	0	(749,700)	(243,600)	0	(993,300)
	16600	Dedicated	0.00	0	0	(1,613,900)	0	(1,613,900)
			0.00	0	(749,700)	(1,857,500)	0	(2,607,200)
Y 202	3 Actual I	Expenditures						
.00	FY 20	023 Actual Expenditures						LA
	10000	General	36.51	3,195,700	332,100	26,400	1,275,600	4,829,800
	16600	Dedicated	40.41	2,913,700	740,400	633,900	886,500	5,174,500
	34400	Federal	0.00	0	0	0	0	0
	34800	Federal	1.66	766,600	357,300	0	247,500	1,371,400
			78.58	6,876,000	1,429,800	660,300	2,409,600	11,375,700
′ 202	4 Origina	I Appropriation						
00	FY 20	024 Original Appropriation	1					LA
	10000	General	42.83	4,673,700	463,800	0	1,330,800	6,468,300
OT	10000	General	0.00	0	0	1,500	0	1,500
	16600	Dedicated	40.73	4,848,000	529,500	0	873,000	6,250,500
OT	16600	Dedicated	0.00	0	0	593,400	0	593,400
	34800	Federal	1.66	797,800	1,305,000	0	450,000	2,552,800
	48270	Dedicated	0.00	0	0	0	3,100	3,100
			05.33					
			85.22	10,319,500	2,298,300	594,900	2,656,900	15,869,600
oprop	oriation A	djustment	65.22	10,319,500	2,298,300	594,900	2,656,900	
11	Legis	lative Reappropriation				·	2,656,900	15,869,600
11 Th	Legis nis decisio	lative Reappropriation nunit reflects reappropriation	ition authority g	ranted by SB 117	4 in the 2023 leg	islative session.	, ,	LA
11	Legis nis decisio	lative Reappropriation	ntion authority g	ranted by SB 117- 0	4 in the 2023 leg 0	islative session. 901,400	0	LA 901,400
11 Th	Legis nis decisio	lative Reappropriation nunit reflects reappropriation	ition authority g	ranted by SB 117	4 in the 2023 leg	islative session.	, ,	LA
11 Th OT	Legis nis decisio 10000	lative Reappropriation nunit reflects reappropriation	ntion authority g	ranted by SB 117- 0	4 in the 2023 leg 0	islative session. 901,400	0	LA 901,400
11 Th OT	Legis nis decisio 10000 4Total Ap	lative Reappropriation in unit reflects reappropria General	ntion authority g	ranted by SB 117- 0	4 in the 2023 leg 0	islative session. 901,400	0	LA 901,400
11 Th OT	Legis nis decisio 10000 4Total Ap	lative Reappropriation on unit reflects reappropriation General opropriation	ntion authority g	ranted by SB 117- 0	4 in the 2023 leg 0	islative session. 901,400	0	901,400 901,400
11 Th OT	Legis nis decisio 10000 4Total Ap FY 20 10000	lative Reappropriation on unit reflects reappropriation General propriation 024 Total Appropriation	otion authority g 0.00 0.00	ranted by SB 117- 0 0	4 in the 2023 leg 0 0	islative session. 901,400 901,400	0 0	901,400 901,400 LA
11 Th OT (2024	Legis nis decisio 10000 4Total Ap FY 20 10000	lative Reappropriation on unit reflects reappropriation General propriation 024 Total Appropriation General	0.00 0.00 0.00	o 0 0 4,673,700	4 in the 2023 leg 0 0 463,800	901,400 901,400 901,400	0 0 1,330,800	901,400 901,400 LA 6,468,300
11 Th OT (2024	Legis 10000 4Total Ap FY 20 10000 10000	lative Reappropriation on unit reflects reappropriation General propriation 024 Total Appropriation General General General	0.00 0.00 42.83 0.00	4,673,700	4 in the 2023 leg 0 0 463,800 0	901,400 901,400 901,400	0 0 1,330,800 0	901,400 901,400 LA 6,468,300 902,900
111 Th OT OT 2024	Legis 10000 4Total Ap	lative Reappropriation on unit reflects reappropriation General propriation 024 Total Appropriation General General Dedicated	42.83 0.00 40.73	4,673,700 0 4,848,000	4 in the 2023 leg 0 0 463,800 0 529,500	901,400 901,400 901,400 0 902,900 0	1,330,800 0 873,000	901,400 901,400 LA 6,468,300 902,900 6,250,500
11 Th OT Y 2024	Legis 10000 4Total Ap	lative Reappropriation on unit reflects reappropriation General propriation 024 Total Appropriation General General Dedicated Dedicated	42.83 0.00 40.73 0.00	4,673,700 0 4,848,000	4 in the 2023 leg 0 0 463,800 0 529,500 0	0 902,900 0 593,400	1,330,800 0 873,000	901,400 901,400 LA 6,468,300 902,900 6,250,500 593,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appro	priation A	djustments						
6.11	Evec	utive Carry Forward						LAA
Т	his decisio	on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremen	ts of section 67-35	21, Idaho Code to	be carried
ОТ		General	0.00	0	749,700	243,600	0	993,300
ОТ	16600	Dedicated	0.00	0	0	1,613,900	0	1,613,900
			0.00	0	749,700	1,857,500	0	2,607,200
6.41		Adjustments		20.4				LAA
11		on unit reflects FTP adjus			•			
		General	0.09	0	0	0	0	0
	10000	Dedicated	0.16 0.25	0	0	0	0	0
7.00		024 Estimated Expenditu						LAA
	10000	General	42.92	4,673,700	463,800	0	1,330,800	6,468,300
ОТ	10000	General	0.00	0	749,700	1,146,500	0	1,896,200
0.7	16600	Dedicated	40.89	4,848,000	529,500	0	873,000	6,250,500
ОТ	16600	Dedicated	0.00	707.000	1 205 000	2,207,300	450,000	2,207,300
	34800	Federal Dedicated	1.66 0.00	797,800	1,305,000	0	450,000 3,100	2,552,800
	40270	Dedicated	85.47		U	U	3,100	
			05.47	10,319,500	3,048,000	3,353,800	2,656,900	3,100 19,378,200
Base A	Adjustmer	nts	03.47	10,319,500	3,048,000	3,353,800	2,656,900	•
		nts Adjustments	05.47	10,319,500	3,048,000	3,353,800	2,656,900	•
3.11	FTP					3,353,800	2,656,900	19,378,200
8.11	FTP in this decision	Adjustments				3,353,800 0	2,656,900	19,378,200
3.11	FTP A	Adjustments on unit reflects the alignm	ent of the agenc	ry's FTP allocation	n by fund.		, ,	19,378,200 LAA
3.11	FTP A	Adjustments on unit reflects the alignm General	ent of the agend	y's FTP allocation 0	n by fund.	0	0	19,378,200 LAA
8.11 Ti	FTP Ahis decision 10000 16600	Adjustments on unit reflects the alignm General Dedicated	ent of the agence 0.09 0.16 0.25	ey's FTP allocation 0 0 0	n by fund. 0 0	0	0	19,378,200 LAA 0 0
8.11 TI 8.41	FTP Ahis decision 10000 16600 Remo	Adjustments on unit reflects the alignm General Dedicated oval of One-Time Expendent unit removes one-time	ent of the agence 0.09 0.16 0.25	ry's FTP allocation 0 0 0 om FY 2024.	on by fund. 0 0 0	0 0 0	0 0 0	19,378,200 LAA 0 0 0 LAA
8.11 TI 8.41	FTP Ahis decision 10000 16600 Remo	Adjustments on unit reflects the alignm General Dedicated	ent of the agence 0.09 0.16 0.25	ey's FTP allocation 0 0 0	n by fund. 0 0	0	0	19,378,200 LAA 0 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025	5 Base							
9.00	FY 2025 Base	•						LAAD
	10000 Genera	ıl	42.92	4,673,700	463,800	0	1,330,800	6,468,300
ОТ	10000 Genera	ıl	0.00	0	0	0	0	0
	16600 Dedica	ted	40.89	4,848,000	529,500	0	873,000	6,250,500
ОТ	16600 Dedica	ted	0.00	0	0	0	0	0
	34800 Federa	I	1.66	797,800	1,305,000	0	450,000	2,552,800
	48270 Dedica	ted	0.00	0	0	0	3,100	3,100
			85.47	10,319,500	2,298,300	0	2,656,900	15,274,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram	Mainte	nance						
).11 This		ge in Health Benefit Cost n unit reflects a decrease		ur health henefit co	nete hased on the	December 2023 M	Milliman projection	L/
	entile.	ii uiiit renects a decrease	in the employe	i ricaitii bericiit cc	osts based on the	e December 2023 iv	illilinan projection	using the sour
	10000	General	0.00	(34,900)	0	0	0	(34,900)
	16600	Dedicated	0.00	(33,100)	0	0	0	(33,100)
:	34800	Federal	0.00	(1,500)	0	0	0	(1,500)
			0.00	(69,500)	0	0	0	(69,500)
.12	Chan	ge in Variable Benefit Co	sts					L
Fund the F	d, a PEF	n unit reflects a change in RSI employer contribution to be effective July	n rate adjustmer	nt for all participan	its and a benefit	enhancement for R	ule of 80 participar	nts approved by
	10000	General	0.00	(1,300)	0	0	0	(1,300)
	16600	Dedicated	0.00	(1,100)	0	0	0	(1,100)
;	34800	Federal	0.00	(100)	0	0	0	(100)
			0.00	(2,500)	0	0	0	(2,500)
								L
23		act Inflation Adjustments						
	Govern	or recommends General		ated fund spendir	ng authority for le	ase increases.		
				_		_	_	
		General	0.00	0	100	0	0	100
		General Dedicated	0.00	0	200	0	0	200
	16600		0.00	0	200	0	0	200
31 The (16600 Repa Govern	Dedicated ir, Replacement, or Alterator recommends one-time	0.00 0.00 ation Costs General Fund	0 0 and dedicated fun	200 300 and spending author	0	0	300 300
31 The vehic	Repa Govern	Dedicated ir, Replacement, or Alteration or recommends one-time mputers, computer equip	0.00 0.00 ation Costs General Fund a ment, data stora	0 o and dedicated fun age, and specific	300 300 and spending authouse equipment.	0 0 ority for repair and r	0 0 replacement items	300 Lot that include
31 The vehic	Repa Govern	Dedicated ir, Replacement, or Alterator recommends one-time	0.00 0.00 ation Costs General Fund ament, data stora 0.00	0 0 and dedicated fun age, and specific 0	300 300 ad spending authouse equipment.	0 0 ority for repair and r	0 0 replacement items	200 300 L/ that include 611,000
31 The vehic	Repa Govern	Dedicated ir, Replacement, or Alteration or recommends one-time mputers, computer equip	0.00 0.00 ation Costs General Fund a ment, data stora	0 o and dedicated fun age, and specific	300 300 and spending authouse equipment.	0 0 ority for repair and r	0 0 replacement items	300 Lot that include
31 The vehic	Repa Govern cles, con 16600	Dedicated ir, Replacement, or Alteration or recommends one-time mputers, computer equip	0.00 0.00 ation Costs General Fund ament, data stora 0.00	0 0 and dedicated fun age, and specific 0	300 300 ad spending authouse equipment.	0 0 ority for repair and r	0 0 replacement items	200 300 L/ that include 611,000
31 The vehico OT 45 This	Repa Govern cles, co 16600	Dedicated ir, Replacement, or Alterator recommends one-time imputers, computer equiping Dedicated	0.00 0.00 ation Costs General Fund ament, data stora 0.00 0.00	o and dedicated fun age, and specific to o o	300 300 ad spending authorse equipment. 0 0	0 0 ority for repair and r 611,000 611,000	0 0 replacement items 0 0	200 300 L/ that include 611,000 611,000
31 The vehic OT 45 This Insur	Repa Govern cles, co 16600 Risk I decisio rance M	Dedicated ir, Replacement, or Alterator recommends one-time imputers, computer equipal Dedicated Management Costs In unit reflects adjustment	0.00 0.00 ation Costs General Fund ament, data stora 0.00 0.00	o and dedicated fun age, and specific to o o	300 300 ad spending authorse equipment. 0 0	0 0 ority for repair and r 611,000 611,000	0 0 replacement items 0 0	200 300 L/ that include 611,000 611,000
31 The vehicle OT 45 This Insur	Repa Governcles, con 16600 Risk I decision rance M 10000	Dedicated ir, Replacement, or Alterator recommends one-time imputers, computer equiping Dedicated Management Costs in unit reflects adjustment lanagement.	0.00 0.00 ation Costs General Fund a ment, data stora 0.00 0.00	and dedicated funage, and specific of the control o	200 300 ad spending authouse equipment. 0 0 ge as projected by	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	200 300 L/ that include 611,000 611,000 L/ the Office of
31 The vehicle OT 45 This Insur	Repa Governcles, con 16600 Risk I decision rance M 10000	Dedicated ir, Replacement, or Alterator recommends one-time mputers, computer equipal Dedicated Management Costs In unit reflects adjustment lanagement. General	0.00 0.00 ation Costs General Fund ament, data stora 0.00 0.00 ts to the cost of	and dedicated funage, and specific to 0 0 insurance coverage	200 300 and spending authouse equipment. 0 0 ge as projected to	ority for repair and reference of the following of the fo	o replacement items 0 0 ary and billed by the open content of	200 300 L/ that include 611,000 611,000 L/ the Office of
31 The vehicle OT 45 This Insur	Repa Governcles, con 16600 Risk I decision rance M 10000 16600	ir, Replacement, or Altera or recommends one-time mputers, computer equip Dedicated Management Costs n unit reflects adjustment lanagement. General Dedicated	0.00 0.00 ation Costs General Fund a ment, data stora 0.00 0.00 ts to the cost of 0.00 0.00	and dedicated fundage, and specific to 0 0 insurance coverage 0	200 300 ad spending authouse equipment. 0 0 ge as projected to 15,900 33,900	ority for repair and reference of the following of the fo	o o o o o o o o o o o o o o o o o o o	200 300 L/ that include 611,000 611,000 L/ the Office of 15,900 33,900
.31 The vehicle of th	Repa Governicles, coi 16600 Risk I decisio rance M 10000 16600	ir, Replacement, or Alters or recommends one-time mputers, computer equip Dedicated Management Costs n unit reflects adjustment lanagement. General Dedicated oller's Fees n unit reflects adjustment	0.00 0.00 ation Costs General Fund a ment, data stora 0.00 0.00 ts to the cost of 0.00 0.00 0.00	and dedicated fundage, and specific to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200 300 ad spending authouse equipment. 0 0 ge as projected to 15,900 33,900 49,800	0 0 0 0 0 0 0 0 0 0 611,000 611,000 0 0 0	o o o o o o o o o o o o o o o o o o o	200 300 L/ that include 611,000 611,000 L/ the Office of 15,900 33,900 49,800 L/
31 The vehicle OT 45 This Insur 46 This State	Repa Govern cles, co 16600 Risk I decisio rance M 10000 16600 Contr decisio e Contro	ir, Replacement, or Alters or recommends one-time mputers, computer equip Dedicated Management Costs n unit reflects adjustment lanagement. General Dedicated oller's Fees n unit reflects adjustment	0.00 0.00 ation Costs General Fund a ment, data stora 0.00 0.00 ts to the cost of 0.00 0.00 0.00	and dedicated fundage, and specific to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200 300 ad spending authouse equipment. 0 0 ge as projected to 15,900 33,900 49,800	0 0 0 0 0 0 0 0 0 0 611,000 611,000 0 0 0	o o o o o o o o o o o o o o o o o o o	200 300 L/ that include 611,000 611,000 L/ the Office of 15,900 33,900 49,800 L/
.31 The vehicl OT .45 This Insur	Repa Governcles, con 16600 Risk I decision rance M 10000 Contre decisione Contre 10000	Dedicated ir, Replacement, or Alterator recommends one-time imputers, computer equiparts, and an agement costs in unit reflects adjustment definition of the computer in the computer	0.00 0.00 ation Costs General Fund a ment, data stora 0.00 0.00 ts to the cost of 0.00 0.00 0.00 0.00	and dedicated fundage, and specific to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200 300 300 ad spending authouse equipment. 0 0 ge as projected b 15,900 33,900 49,800 datewide payroll p	ority for repair and results for repair and r	o o o o o o o o o o o o o o o o o o o	200 300 L/ that include 611,000 611,000 L/ the Office of 15,900 33,900 49,800 L/ Office of the

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.47	Treas	surer's Fees						LAAI
Th	nis decisio	n unit reflects adjustmen	ts for cash mana	agement and warr	ant processing s	ervices provided by	the Office of the	State Treasurer.
	10000	General	0.00	0	(100)	0	0	(100)
	16600	Dedicated	0.00	0	(100)	0	0	(100)
			0.00	0	(200)	0	0	(200)
10.61	Salar	y Multiplier - Regular Em	ployees					LAAI
Th	ne Govern	or recommends a 3% ch	ange in employe	ee compensation f	or permanent en	nployees to be dist	ributed by merit.	
	10000	General	0.00	85,500	0	0	0	85,500
	16600	Dedicated	0.00	79,400	0	0	0	79,400
	34800	Federal	0.00	3,200	0	0	0	3,200
			0.00	168,100	0	0	0	168,100
FY 202	5 Total M	aintenance						
11.00	FY 20	025 Total Maintenance						LAAI
	10000	General	42.92	4,723,000	468,200	0	1,330,800	6,522,000
ОТ	10000	General	0.00	0	0	0	0	0
	16600	Dedicated	40.89	4,893,200	551,300	0	873,000	6,317,500
ОТ	16600	Dedicated	0.00	0	0	611,000	0	611,000
	34800	Federal	1.66	799,400	1,305,000	0	450,000	2,554,400
	48270	Dedicated	0.00	0	0	0	3,100	3,100
			85.47	10,415,600	2,324,500	611,000	2,656,900	16,008,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems							
2.01	Fire I	Equipment - Cottonwood	I District					L
		nor recommends Genera se for the Cottonwood Di	* * * * * * * * * * * * * * * * * * * *	one-time, \$25,00	00 ongoing) for fo	our type-5 fire engir	es and associate	d fuel and
111		General	0.00	0	25,000	0	0	25,000
ОТ		General	0.00	0	0	475,000	0	475,000
			0.00	0	25,000	475,000	0	500,000
.02	Fire (Operating Inflation						L
Tł	ne Govern	nor recommends Genera to inflation.	I Fund and dedic	ated fund spendir	ng authority for th	ne operational need	s of the Fire Bure	au and the
	10000	General	0.00	0	125,000	0	0	125,000
	16600	Dedicated	0.00	0	125,000	0	0	125,000
			0.00	0	250,000	0	0	250,000
.04	Fire f	Program Staffing						L
		nor recommends 0.33 FT m part-time to full-time to						gram specialist
	16600	Dedicated	0.16	13,500	0	0	0	13,500
	34800	Federal	0.16	13,500	0	0	0	13,500
.08	Fire I	Program Equipment	0.33	27,000	0	0	0	27,000
Th	ne Goverr omputers t	Program Equipment nor recommends ongoing for engine bosses. This v Dedicated	g dedicated fund	spending authorit	y and one-time C	Capital Outlay for so	oftware licensing a	L
Th	ne Goverr omputers t	nor recommends ongoing for engine bosses. This v Dedicated	g dedicated fund will ensure all pos	spending authorit	y and one-time Coper equipment	Capital Outlay for so to fulfill necessary	oftware licensing a	L/
Th	ne Govern omputers t 16600	nor recommends ongoing for engine bosses. This v Dedicated	g dedicated fund will ensure all pos 0.00	spending authorit itions have the pr 0	y and one-time Coper equipment 5,000	Capital Outlay for so to fulfill necessary o	oftware licensing a lob duties.	L/ and ten 5,000
OT .13	ne Govern 16600 16600 Fire S ne Govern vailable to	nor recommends ongoing for engine bosses. This v Dedicated	g dedicated fund will ensure all pos 0.00 0.00 0.00	spending authority itions have the property of	y and one-time Coper equipment 5,000 0 5,000	Capital Outlay for so to fulfill necessary 0 22,000 22,000	oftware licensing a lob duties. 0 0 0	5,000 22,000 27,000
OT .13 The average of the second content o	ne Govern 16600 16600 Fire S ne Govern vailable to	nor recommends ongoing for engine bosses. This is Dedicated Dedicated Suppression Deficiency in the recommends a one-time cover future fire costs.	g dedicated fund will ensure all pos 0.00 0.00 0.00 Fund ime General Fund	spending authority itions have the pr 0 0 0 the specific content of the specif	y and one-time Coper equipment 5,000 0 5,000	Capital Outlay for so to fulfill necessary of the fulfill necessary of	oftware licensing a ob duties. 0 0 0	5,000 22,000 27,000 L/sources are
Th co	ne Govern 16600 16600 Fire S ne Govern vailable to 10000	nor recommends ongoing for engine bosses. This is Dedicated Dedicated Suppression Deficiency is nor recommends a one-tile cover future fire costs. General	g dedicated fund will ensure all pos 0.00 0.00 0.00 Fund ime General Fund 0.00	spending authority itions have the pr 0 0 0 the specific content of the specif	y and one-time Coper equipment 5,000 0 5,000	Capital Outlay for so to fulfill necessary 0 22,000 22,000 ression Deficiency I	oftware licensing a lob duties. 0 0 0 rund to ensure re	22,000 27,000 27,000 L/sources are
OT .13 The avidence of the control	ne Govern 16600 16600 Fire S ne Govern vailable to 10000 Firefi	nor recommends ongoing for engine bosses. This is Dedicated Dedicated Suppression Deficiency in the recommends a one-time cover future fire costs.	g dedicated fund will ensure all pos 0.00 0.00 0.00 fund ime General Fund 0.00 0.00	spending authority sitions have the print of transfer to backly of	y and one-time Coper equipment 5,000 0 5,000 iill the Fire Supprior 0 0 the third that the fire supprior that the fire supprior the fire s	Capital Outlay for so to fulfill necessary 0 22,000 22,000 ression Deficiency I	oftware licensing a lob duties. 0 0 0 rund to ensure re 17,000,000 17,000,000	22,000 27,000 27,000 L/sources are 17,000,000 17,000,000
OT 113 The avidance of the control	rice Govern 16600 16600 Fire Sovern vailable to 10000 Firefine Govern efighting p	nor recommends ongoing for engine bosses. This is Dedicated Dedicated Dedicated Suppression Deficiency of the recommends a one-time cover future fire costs. General Sighter Bonuses For recommends one-time recommends one-time cover future for recommends one-time for reco	g dedicated fund will ensure all pos 0.00 0.00 0.00 fund ime General Fund 0.00 0.00	spending authority sitions have the print of transfer to backly of	y and one-time Coper equipment 5,000 0 5,000 iill the Fire Supprior 0 0 the third that the fire supprior that the fire supprior the fire s	Capital Outlay for so to fulfill necessary 0 22,000 22,000 ression Deficiency I	oftware licensing a lob duties. 0 0 0 rund to ensure re 17,000,000 17,000,000	22,000 27,000 27,000 L/sources are 17,000,000 17,000,000
The coco	rice Govern 16600 16600 Fire Sovern vailable to 10000 Firefine Govern efighting p	nor recommends ongoing for engine bosses. This is Dedicated Dedicated Dedicated Suppression Deficiency of the cover future fire costs. General Sighter Bonuses For recommends one-time personnel to be competitive.	g dedicated fund will ensure all pos 0.00 0.00 0.00 Fund 0.00 0.00 0.00 0.00 0.00	spending authority itions have the property of	y and one-time Coper equipment 5,000 5,000 5,000 iill the Fire Suppr 0 0 trment of Lands teases.	Capital Outlay for so to fulfill necessary 0 22,000 22,000 cession Deficiency I 0 0	oftware licensing a lob duties. 0 0 0	5,000 22,000 27,000 L/sources are 17,000,000 17,000,000 L/uses to qualified
OT .13 The avidence of the control	rie Govern 16600 16600 Fire Sovern vailable to 10000 Firefine Govern efighting p	nor recommends ongoing for engine bosses. This is Dedicated Dedicated Dedicated Suppression Deficiency is nor recommends a one-tic cover future fire costs. General Ighter Bonuses for recommends one-timpersonnel to be competitive General	g dedicated fund will ensure all pos 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	spending authority sitions have the pr 0 0 0 d transfer to backf 0 0 oo allow the Depart deral agency incr 1,000,000 1,000,000	y and one-time Coper equipment 5,000 5,000 5,000 iill the Fire Suppr 0 treases. 0 0	Capital Outlay for so to fulfill necessary 0 22,000 22,000 ression Deficiency I 0 0 0	oftware licensing a lob duties. 0 0 0 0 Fund to ensure re 17,000,000 17,000,000 and retention bon 0 0	1,000,000 1,000,000
CCCOT OT13 The average of the cotton of	rie Govern 16600 16600 Fire S ne Govern vailable to 10000 Firefi ne Govern efighting p 10000 Cash	nor recommends ongoing for engine bosses. This is Dedicated Dedicated Dedicated Suppression Deficiency is nor recommends a one-tic cover future fire costs. General Sighter Bonuses for recommends one-timpersonnel to be competitive General	g dedicated fund will ensure all pos 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	spending authority sitions have the pr 0 0 0 d transfer to backf 0 0 oo allow the Depart deral agency incr 1,000,000 1,000,000	y and one-time Coper equipment 5,000 5,000 5,000 iill the Fire Suppr 0 treases. 0 0	Capital Outlay for so to fulfill necessary 0 22,000 22,000 ression Deficiency I 0 0 0	oftware licensing a lob duties. 0 0 0 0 Fund to ensure re 17,000,000 17,000,000 and retention bon 0 0	1,000,000 1,000,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total						
13.00	FY 2025 Total						LAAD
	10000 General	42.92	4,723,000	618,200	0	1,330,800	6,672,000
OT	10000 General	0.00	1,000,000	0	475,000	0	1,475,000
	16600 Dedicated	41.06	4,906,700	681,300	0	873,000	6,461,000
ОТ	16600 Dedicated	0.00	0	0	633,000	0	633,000
	34800 Federal	1.82	812,900	1,305,000	0	450,000	2,567,900
	48270 Dedicated	0.00	0	0	0	3,100	3,100
		85.80	11,442,600	2,604,500	1,108,000	2,656,900	17,812,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Lands						320
	n: Department of Lands						LA1
Approp	priation Unit: Scaling Practices						LAAF
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						LAAF
	16600 Dedicated	2.00	235,900	57,400	1,500	0	294,800
		2.00	235,900	57,400	1,500	0	294,800
1.41	Receipts to Appropriation						LAAF
	16600 Dedicated	0.00	0	0	15,100	0	15,100
		0.00	0	0	15,100	0	15,100
1.61	Reverted Appropriation Balanc	es					LAAF
	16600 Dedicated	0.00	(24,000)	(40,700)	(15,100)	0	(79,800)
		0.00	(24,000)	(40,700)	(15,100)	0	(79,800)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						LAAF
	16600 Dedicated	2.00	211,900	16,700	1,500	0	230,100
		2.00	211,900	16,700	1,500	0	230,100
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation						LAAF
	16600 Dedicated	2.00	246,400	57,200	0	0	303,600
ОТ	16600 Dedicated	0.00	0	0	1,500	0	1,500
		2.00	246,400	57,200	1,500	0	305,100
FY 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						LAAF
	16600 Dedicated	2.00	246,400	57,200	0	0	303,600
OT	16600 Dedicated	0.00	0	0	1,500	0	1,500
		2.00	246,400	57,200	1,500	0	305,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditu	res					LAAF
	16600 Dedicated	2.00	246,400	57,200	0	0	303,600
OT	16600 Dedicated	0.00	0	0	1,500	0	1,500
		2.00	246,400	57,200	1,500	0	305,100
8.41	djustments Removal of One-Time Expending decision unit removes one-time 16600 Dedicated		om FY 2024.	0	(1,500)	0	LAAF (1,500)
01	10000 Dedicated	0.00	0	0	(1,500)	0	(1,500)
FY 202 9.00	5 Base FY 2025 Base	0.00	·	·	(1,000)	v	LAAF
	16600 Dedicated	2.00	246,400	57,200	0	0	303,600
ОТ	16600 Dedicated	0.00	0	0	0	0	0
		2.00	246,400	57,200	0	0	303,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	m Maintenance						
).11 Th	Change in Health Benefit C		r health henefit co	nete hasad on the	December 2023 N	filliman projection	L/
	ercentile.	ase in the employe	i ilealtii bellelli cc	osis pased on the	e December 2023 N	illilinan projection	using the 95th
	16600 Dedicated	0.00	(1,500)	0	0	0	(1,500)
		0.00	(1,500)	0	0	0	(1,500)
).12	Change in Variable Benefit	Costs					L
Fu the	his decision unit reflects a chang und, a PERSI employer contribu le PERSI board to be effective J surance.	ition rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved by
	16600 Dedicated	0.00	(200)	0	0	0	(200)
		0.00	(200)	0	0	0	(200)
	Repair, Replacement, or Al he Governor recommends one-t chicles, computers, computer eq 16600 Dedicated	ime General Fund a			ority for repair and i	replacement items	that include 36,300
Oi	10000 Dedicated	0.00	0	0	36,300	0	36,300
		0.00					
	Risk Management Costs		ingurance covera	go as projected h	a third party actual	any and hillad by t	L/
Th	Risk Management Costs his decision unit reflects adjustm surance Management. 16600 Dedicated		insurance coveraç 0	ge as projected b	oy a third-party actu 0	ary and billed by t 0	
Th	his decision unit reflects adjustm surance Management.	nents to the cost of					he Office of
Th Ins	his decision unit reflects adjustm surance Management. 16600 Dedicated	nents to the cost of 0.00	0	700	0	0	he Office of
Th Ins	his decision unit reflects adjustm surance Management.	0.00	0	700 700	0	0	700 700 700
Th Ins	his decision unit reflects adjustm surance Management. 16600 Dedicated Controller's Fees his decision unit reflects adjustm	0.00	0	700 700	0	0	700 700 700
Th Ins	his decision unit reflects adjustm surance Management. 16600 Dedicated Controller's Fees his decision unit reflects adjustm tate Controller.	0.00 0.00 nents for statewide a	0 0 accounting and st	700 700 atewide payroll p	0 0 orocessing services	0 0 provided by the C	700 700 700 L/Office of the
Th Ins 0.46 Th St	his decision unit reflects adjustm surance Management. 16600 Dedicated Controller's Fees his decision unit reflects adjustm tate Controller.	0.00 0.00 0.00 0.00 0.00 0.00	0 0 accounting and st	700 700 atewide payroll p	0 0 orocessing services	0 0 provided by the 0	he Office of 700 700 L/ Office of the (600)
7h Ins 0.46 Th St	his decision unit reflects adjustm surance Management. 16600 Dedicated Controller's Fees his decision unit reflects adjustm tate Controller. 16600 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 accounting and st	700 700 atewide payroll p (600) (600)	0 0 orocessing services 0 0	0 0 provided by the C 0 0	700 700 700 L/Office of the (600) (600)
.46 Th St	his decision unit reflects adjustmisurance Management. 16600 Dedicated Controller's Fees his decision unit reflects adjustmentate Controller. 16600 Dedicated Salary Multiplier - Regular I	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 accounting and st	700 700 atewide payroll p (600) (600)	0 0 orocessing services 0 0	0 0 provided by the C 0 0	700 700 700 L/Office of the (600) (600)
Th Ins 0.46 Th St	his decision unit reflects adjustmisurance Management. 16600 Dedicated Controller's Fees his decision unit reflects adjustmentate Controller. 16600 Dedicated Salary Multiplier - Regular Interpretate Governor recommends a 3%	0.00 0.00 0.00 0.00 0.00 0.00 0.00 Employees change in employee	0 0 accounting and st 0 0	700 700 atewide payroll p (600) (600)	0 0 orocessing services 0 0	o provided by the C o o ibuted by merit.	700 700 700 L/Office of the (600) (600)
The loss	his decision unit reflects adjustmisurance Management. 16600 Dedicated Controller's Fees his decision unit reflects adjustmentate Controller. 16600 Dedicated Salary Multiplier - Regular Interpretate Governor recommends a 3%	nents to the cost of a 0.00 0.00 0.00 nents for statewide a 0.00 0.00 Employees change in employee 0.00	0 0 accounting and st 0 0 0	700 700 atewide payroll p (600) (600) for permanent en	orocessing services 0 0 nployees to be distr	o provided by the C o o tibuted by merit.	he Office of 700 700 L/ Office of the (600) (600) L/ 5,600
Th lns 0.46 Th St 0.61 Th	nis decision unit reflects adjustmisurance Management. 16600 Dedicated Controller's Fees his decision unit reflects adjustmentate Controller. 16600 Dedicated Salary Multiplier - Regular I he Governor recommends a 3% 16600 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 Employees change in employe 0.00 0.00	0 0 accounting and st 0 0 0	700 700 atewide payroll p (600) (600) for permanent en	orocessing services 0 0 nployees to be distr	o provided by the C o o tibuted by merit.	he Office of 700 700 L/ Office of the (600) (600) L/ 5,600
Th lns	controller's Fees his decision unit reflects adjustment and the Controller's Fees his decision unit reflects adjustment and Controller. 16600 Dedicated Salary Multiplier - Regular I and Governor recommends a 3% 16600 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 Employees change in employe 0.00 0.00	0 0 accounting and st 0 0 0	700 700 atewide payroll p (600) (600) for permanent en	orocessing services 0 0 nployees to be distr	o provided by the C o o tibuted by merit.	he Office of 700 700 L/ Office of the (600) (600) L/ 5,600 5,600
).46 Th St	controller's Fees his decision unit reflects adjustment and the Controller's Fees his decision unit reflects adjustment atte Controller. 16600 Dedicated Salary Multiplier - Regular I he Governor recommends a 3% 16600 Dedicated STotal Maintenance FY 2025 Total Maintenance	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	700 700 atewide payroll p (600) (600) for permanent en 0 0	orocessing services O orocessing services O o o o o o o o o o o o o	o provided by the C o o tibuted by merit.	700 700 700 100 100 100 100 100 100 100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total						
13.00	FY 2025 Total						LAAF
	16600 Dedicated	2.00	250,300	57,300	0	0	307,600
ОТ	16600 Dedicated	0.00	0	0	36,300	0	36,300
		2.00	250,300	57,300	36,300	0	343,900

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Lands						320
Divisio	n: Department of Lands						LA1
Approp	oriation Unit: Forest and Range Fire	e Protection (Deficiency)				LAAH
FY 202	3 Total Appropriation						
1.00	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
1.91	Other Adjustments						LAAH
	16800 Dedicated	0.00	5,771,100	29,935,800	69,500	0	35,776,400
		0.00	5,771,100	29,935,800	69,500	0	35,776,400
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						LAAH
	16800 Dedicated	0.00	5,900,600	29,957,900	69,500	0	35,928,000
		0.00	5,900,600	29,957,900	69,500	0	35,928,000
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation						LAAH
	16800 Dedicated	0.00	167,600	22,100	0	0	189,700
		0.00	167,600	22,100	0	0	189,700
FY 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						LAAH
	16800 Dedicated	0.00	167,600	22,100	0	0	189,700
		0.00	167,600	22,100	0	0	189,700
FY 202	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditures	3					LAAH
	16800 Dedicated	0.00	167,600	22,100	0	0	189,700
		0.00	167,600	22,100	0	0	189,700

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base						
9.00 FY 2025 Base						LAAH
16800 Dedicated	0.00	167,600	22,100	0	0	189,700
	0.00	167,600	22,100	0	0	189,700
FY 2025 Total Maintenance						
11.00 FY 2025 Total Maintenance	ee					LAAH
16800 Dedicated	0.00	167,600	22,100	0	0	189,700
	0.00	167,600	22,100	0	0	189,700
FY 2025 Total						
13.00 FY 2025 Total						LAAH
16800 Dedicated	0.00	167,600	22,100	0	0	189,700
	0.00	167,600	22,100	0	0	189,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Department of Lands						320
Division	n: Department of Lands						LA1
Approp	riation Unit: Minerals, Public Tr	rust, Oil and Gas					LAAC
FY 202:	3 Total Appropriation						
							LAAC
1.00	FY 2023 Total Appropriation						
	10000 General	8.68	773,700	134,500	0	0	908,200
	16600 Dedicated	4.05	340,700	1,267,000	3,500	0	1,611,200
	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
1.13	PY Executive Carry Forward						LAAC
	16675 Dedicated	0.00	0	1,200	0	0	1,200
		0.00	0	1,200	0	0	1,200
1.21	Account Transfers						LAAC
	16614 Dedicated	0.00	0	(44,600)	44,600	0	0
	16675 Dedicated	0.00	(3,500)	0	3,500	0	0
		0.00	(3,500)	(44,600)	48,100	0	0
1.61	Reverted Appropriation Balar	nces					LAAC
	10000 General	0.00	(28,500)	(42,100)	0	0	(70,600)
	16600 Dedicated	0.00	(80,600)	(1,126,200)	(3,500)	0	(1,210,300)
	16614 Dedicated	0.00	(71,700)	(25,200)	(100)	0	(97,000)
	16675 Dedicated	0.00	(83,200)	(25,100)	(500)	0	(108,800)
	34800 Federal	0.00	0	(7,000,000)	0	0	(7,000,000)
		0.00	(264,000)	(8,218,600)	(4,100)	0	(8,486,700)
1.81	CY Executive Carry Forward						LAAC
	16675 Dedicated	0.00	0	0	(3,000)	0	(3,000)
		0.00	0	0	(3,000)		,

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2023 A	ctual E	Expenditures						
.00	FY 20	023 Actual Expenditures						LA
1	10000	General	8.68	745,200	92,400	0	0	837,600
1	16600	Dedicated	4.05	260,100	140,800	0	0	400,900
1	16614	Dedicated	0.57	53,000	16,900	44,500	0	114,400
1	16675	Dedicated	9.07	719,300	67,600	0	0	786,900
3	34800	Federal	0.00	0	0	0	0	0
			22.37	1,777,600	317,700	44,500	0	2,139,800
Y 2024 O	riginal	l Appropriation						
.00	FY 20	024 Original Appropriation	1					LA
1	10000	General	8.68	817,400	134,300	0	0	951,700
1	16600	Dedicated	4.05	397,100	1,266,800	0	0	1,663,900
1	16614	Dedicated	0.57	128,200	86,900	0	0	215,100
1	16675	Dedicated	9.07	853,000	90,900	0	0	943,900
3	34800	Federal	0.00	0	7,000,000	0	0	7,000,000
			22.37	2,195,700	8,578,900	0	0	10,774,600
Y 2024To	otal Ap	propriation						
.00	FY 20	024 Total Appropriation						L <i>A</i>
1	10000	General	8.68	817,400	134,300	0	0	951,700
1	16600	Dedicated	4.05	397,100	1,266,800	0	0	1,663,900
1	16614	Dedicated	0.57	128,200	86,900	0	0	215,100
1	16675	Dedicated	9.07	853,000	90,900	0	0	943,900
3	34800	Federal	0.00	0	7,000,000	0	0	7,000,000
			22.37	2,195,700	8,578,900	0	0	10,774,600
Appropria	ition A	djustments						
5.11	Execu	utive Carry Forward						LA
		n unit reflects unliquidate n a prior fiscal year(s).	d encumbrance	balances that me	et the requiremen	its of section 67-352	21, Idaho Code to	be carried
		Dedicated	0.00	0	0	3,000	0	3,000

0.00

3,000

3,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2024 Esti	imated E	Expenditures						
0 F	Y 2024 I	Estimated Expenditur	res					L
100	000 Ge	eneral	8.68	817,400	134,300	0	0	951,700
166	800 De	edicated	4.05	397,100	1,266,800	0	0	1,663,900
166	614 De	edicated	0.57	128,200	86,900	0	0	215,100
166	675 De	edicated	9.07	853,000	90,900	0	0	943,900
OT 166	675 De	edicated	0.00	0	0	3,000	0	3,000
348	300 Fe	ederal	0.00	0	7,000,000	0	0	7,000,000
			22.37	2,195,700	8,578,900	3,000	0	10,777,600
This ded	und Adju	justments nit reflects a fund shift	for expenditure	s incurred as a re	sult of the daily r	management of the	Minerals, Navigab	L/ ole Waterways,
2 F This dec	und Adjucision un & Gas D	nit reflects a fund shift Division.				_	_	ole Waterways,
2 F This dec and Oil	fund Adjuctision un & Gas D	nit reflects a fund shift Division. edicated	0.00	0	(29,800)	0	0	ole Waterways, (29,800)
2 F This dec and Oil 166	Fund Adjuctision un & Gas D 600 De 614 De	nit reflects a fund shift Division. edicated edicated	0.00	0	(29,800) 19,800	0	0	(29,800) 19,800
2 F This dec and Oil 166	Fund Adjuctision un & Gas D 600 De 614 De	nit reflects a fund shift Division. edicated	0.00	0	(29,800)	0	0	ole Waterways, (29,800)
2 F This dec and Oil 166	Fund Adjuctision un & Gas D 600 De 614 De 675 De	nit reflects a fund shift Division. edicated edicated	0.00 0.00 0.00	0 0 0	(29,800) 19,800 10,000	0 0	0 0	(29,800) 19,800 10,000
2 F This dec and Oil 166 166 2025 Bas	Fund Adjuctision un & Gas D 600 De 614 De 675 De	nit reflects a fund shift Division. edicated edicated edicated	0.00 0.00 0.00	0 0 0	(29,800) 19,800 10,000	0 0	0 0	(29,800) 19,800 10,000
2 F This dec and Oil 166 166 2025 Bas	fund Adjuctision und & Gas D 600 Dec 614 Dec 675 Dec 677 Dec 6	nit reflects a fund shift Division. edicated edicated edicated	0.00 0.00 0.00	0 0 0	(29,800) 19,800 10,000	0 0	0 0	(29,800) 19,800 10,000
2 F This dec and Oil 166 166 166 2025 Bas	Gund Adjucision un & Gas D 600 De 614 De 675 De GY 2025 I	nit reflects a fund shift Division. edicated edicated edicated	0.00 0.00 0.00 0.00	0 0 0	(29,800) 19,800 10,000	0 0 0	0 0 0	ole Waterways, (29,800) 19,800 10,000 0
2 F This dec and Oil 166 166 2025 Bas	iund Adjucision un & Gas D & Gas D 600 De 614 De 6375 De 64 67 2025 I	nit reflects a fund shift Division. edicated edicated edicated Base	0.00 0.00 0.00 0.00	0 0 0 0	(29,800) 19,800 10,000 0	0 0 0 0	0 0 0 0	(29,800) 19,800 10,000 0 L/
2 F This dec and Oil 166 166 2025 Bas 0 F	Gund Adjucision um & Gas D 600 De 614 De 675 De Ge GOO Ge 600 De 614 De	nit reflects a fund shift Division. edicated edicated edicated Base eneral	0.00 0.00 0.00 0.00	0 0 0 0 817,400 397,100	(29,800) 19,800 10,000 0 134,300 1,237,000	0 0 0 0	0 0 0 0	951,700 1,634,100
2 F This dec and Oil 166 166 2025 Bas 0 F 100 166 166 166	Gund Adjucision um & Gas D 600 De 614 De 675 De Ge GOO Ge 600 De 614 De	nit reflects a fund shift Division. edicated edicated edicated Base eneral edicated edicated edicated edicated	0.00 0.00 0.00 0.00 8.68 4.05 0.57	0 0 0 0 0 817,400 397,100 128,200	(29,800) 19,800 10,000 0 134,300 1,237,000 106,700	0 0 0 0	0 0 0 0	(29,800) 19,800 10,000 0 L/ 951,700 1,634,100 234,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Main	tenance						
.11 Cha	ange in Health Benefit C	osts					L
	sion unit reflects a decrea		r health benefit co	ests based on the	e December 2023 M	lilliman projection	using the 95th
1000	0 General	0.00	(6,500)	0	0	0	(6,500)
1660	0 Dedicated	0.00	(3,000)	0	0	0	(3,000)
1661	4 Dedicated	0.00	(400)	0	0	0	(400)
1667	5 Dedicated	0.00	(6,800)	0	0	0	(6,800)
		0.00	(16,700)	0	0	0	(16,700)
12 Cha	ange in Variable Benefit	Costs					L
Fund, a P	sion unit reflects a chang ERSI employer contribut Il board to be effective Ju e.	tion rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
1000	0 General	0.00	(900)	0	0	0	(900)
1660	0 Dedicated	0.00	(400)	0	0	0	(400)
1661	4 Dedicated	0.00	(100)	0	0	0	(100)
1667	5 Dedicated	0.00	(900)	0	0	0	(900)
		0.00	(2,300)	0	0	0	(2,300)
	ntract Inflation Adjustme		-1-15	an and a side of a side			L
The Gove	ntract Inflation Adjustme ernor recommends Gene 0 General		ated fund spendin 0	ng authority for le	ase increases.	0	L. 500
The Gove	ernor recommends Gene 0 General	ral Fund and dedic				0	
The Gove	ernor recommends Gene 0 General 0 Dedicated	ral Fund and dedicated 0.00	0	500	0		500
The Gove 1000 1660 1661	ernor recommends Gene 0 General 0 Dedicated	ral Fund and dedic 0.00 0.00	0	500 100	0	0	500 100
The Gove 1000 1660 1661	ernor recommends Gene 0 General 0 Dedicated 4 Dedicated	0.00 0.00 0.00	0 0 0	500 100 300	0 0 0	0	500 100 300
The Gove 1000 1660 1661 1667	ernor recommends Gene 0 General 0 Dedicated 4 Dedicated 5 Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0	500 100 300 200	0 0 0	0 0	500 100 300 200
The Gove 1000 1660 1667 1667 45 Ris This decis	ernor recommends Gene General Dedicated Dedicated Dedicated Dedicated Management Costs Sion unit reflects adjustm	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0	500 100 300 200 1,100	0 0 0 0	0 0 0	500 100 300 200 1,100
The Gove 1000 1660 1667 1667 45 Ris This decis	ernor recommends Gene O General O Dedicated 4 Dedicated 5 Dedicated k Management Costs sion unit reflects adjustment Management.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0	500 100 300 200 1,100 ge as projected b	0 0 0 0 0	0 0 0 0 ary and billed by the	500 100 300 200 1,100 L.
The Gove 1000 1660 1667 1667 45 Ris This decis Insurance 1000	ernor recommends Gene O General O Dedicated Dedicated Dedicated Dedicated Management Costs Sion unit reflects adjustment Management. O General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0	500 100 300 200 1,100 ge as projected to 2,300	0 0 0 0 0 0 ovy a third-party actu	0 0 0 0 0 ary and billed by the	500 100 300 200 1,100 L. ne Office of 2,300
The Gove 1000 1660 1667 45 Ris This decis Insurance 1000 1660	ernor recommends Gene O General O Dedicated 4 Dedicated 5 Dedicated k Management Costs sion unit reflects adjustme Management. O General O Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 insurance coverage	500 100 300 200 1,100 ge as projected b 2,300 1,400	0 0 0 0 0 0 ovy a third-party actu	0 0 0 0 0 ary and billed by the	500 100 300 200 1,100 L. ne Office of 2,300 1,400
The Gove 1000 1660 1661 1667 45 Ris This decis Insurance 1000 1660 1661	ernor recommends Gene O General O Dedicated 4 Dedicated 5 Dedicated 6k Management Costs 6sion unit reflects adjustment Management. O General O Dedicated 4 Dedicated 4 Dedicated	ral Fund and dedica 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 insurance coveraç 0 0	500 100 300 200 1,100 ge as projected to 2,300 1,400 500	0 0 0 0 0 0 0 0 0 0 0	o o o o ary and billed by th o o o	500 100 300 200 1,100 Lane Office of 2,300 1,400 500
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	plovees					LAAC
Th		or recommends a 3% ch		ee compensation	for permanent en	nployees to be dist	ributed by merit.	
	10000	General	0.00	20,900	0	0	0	20,900
	16600	Dedicated	0.00	8,800	0	0	0	8,800
	16614	Dedicated	0.00	2,300	0	0	0	2,300
	16675	Dedicated	0.00	21,500	0	0	0	21,500
			0.00	53,500	0	0	0	53,500
FY 202	5 Total M	aintenance						
11.00	FY 20	025 Total Maintenance						LAAC
	10000	General	8.68	830,900	134,600	0	0	965,500
	16600	Dedicated	4.05	402,500	1,237,300	0	0	1,639,800
	16614	Dedicated	0.57	130,000	107,300	0	0	237,300
	16675	Dedicated	9.07	866,800	101,700	0	0	968,500
	34800	Federal	0.00	0	7,000,000	0	0	7,000,000
			22.37	2,230,200	8,580,900	0	0	10,811,100
FY 202	5 Total							
13.00	FY 20	025 Total						LAAC
	10000	General	8.68	830,900	134,600	0	0	965,500
	16600	Dedicated	4.05	402,500	1,237,300	0	0	1,639,800
	16614	Dedicated	0.57	130,000	107,300	0	0	237,300
	16675	Dedicated	9.07	866,800	101,700	0	0	968,500
	34800	Federal	0.00	0	7,000,000	0	0	7,000,000
			22.37	2,230,200	8,580,900	0	0	10,811,100