

**Agency Summary And Certification**

**FY 2025 Request**

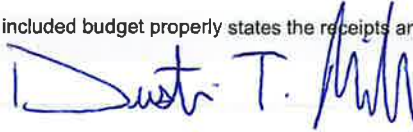
Agency: Department of Lands

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

Signature of Department Director:

Dustin Miller



Date: 10/19/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
<b>Appropriation Unit</b>							
	Business Services		7,945,800	7,206,700	8,266,700	8,275,500	8,574,100
	Forest and Range Fire Protection		17,659,300	11,375,700	15,869,600	19,378,200	16,804,200
	Forest and Range Fire Protection (Deficiency)		151,600	35,928,000	189,700	189,700	189,700
	Forest Resources Management		19,416,900	11,084,600	19,978,100	20,207,600	22,905,000
	Minerals, Public Trust, Oil and Gas		10,628,300	2,139,800	10,774,600	10,777,600	10,807,100
	Scaling Practices		294,800	230,100	305,100	305,100	342,900
	Trust Land Management		28,424,700	23,953,900	30,822,100	31,825,600	34,618,300
	<b>Total</b>		<b>84,521,400</b>	<b>91,918,800</b>	<b>86,205,900</b>	<b>90,959,300</b>	<b>94,241,300</b>
<b>By Fund Source</b>							
G	10000	General	12,053,200	8,906,400	10,414,800	12,880,600	15,034,200
D	12500	Dedicated	652,400	267,400	662,700	662,700	665,600
D	16600	Dedicated	18,893,000	12,763,000	18,069,900	19,810,700	20,827,200
D	16614	Dedicated	211,400	114,400	215,100	215,100	236,200
D	16675	Dedicated	897,500	786,900	943,900	946,900	966,800
D	16800	Dedicated	151,600	35,928,000	189,700	189,700	189,700
F	34400	Federal	6,000	0	0	0	0
F	34430	Federal	80,900	80,900	0	0	0
F	34800	Federal	19,037,900	4,976,000	19,206,800	19,206,800	19,360,400
D	48270	Dedicated	32,497,500	28,083,200	36,463,000	37,006,800	36,921,200
D	49500	Dedicated	40,000	12,600	40,000	40,000	40,000
	<b>Total</b>		<b>84,521,400</b>	<b>91,918,800</b>	<b>86,205,900</b>	<b>90,959,300</b>	<b>94,241,300</b>
<b>By Account Category</b>							
	Personnel Cost		36,377,300	36,167,300	39,132,300	39,132,300	38,749,600
	Operating Expense		36,442,200	47,757,300	38,086,900	38,900,500	41,533,700
	Capital Outlay		4,647,900	2,993,300	2,374,400	6,314,200	7,345,700
	Trustee/Benefit		7,054,000	5,000,900	6,612,300	6,612,300	6,612,300
	<b>Total</b>		<b>84,521,400</b>	<b>91,918,800</b>	<b>86,205,900</b>	<b>90,959,300</b>	<b>94,241,300</b>
	FTP Positions		349.45	349.45	355.27	355.27	345.60
	<b>Total</b>		<b>349.45</b>	<b>349.45</b>	<b>355.27</b>	<b>355.27</b>	<b>345.60</b>

**Division Description**

Request for Fiscal Year: 2025

**Agency:** Department of Lands

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**Division:** Department of Lands

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**Statutory Authority:** Idaho Code Sections 58-101, 47-310, 38-1201**Board of Scaling Practices**

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

**Business Services Division**

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

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

**Forest and Range Fire Protection Division**

The Forest and Range Fire Protection Division provides protection to the timber and grazing resources of the state through prevention, rapid detection, and suppression of wildfire; and provides assistance to rural community fire departments. Funding is passed through to the Clearwater-Potlatch Timber Protective Association and the Southern Idaho Timber Protective Association pursuant to Section 38-111, Idaho Code.

**Forest Resources Management Division**

The Forest Resources Management Division has the responsibility to provide technical guidance, develop administrative procedures, and maintain a system of review for all programs relating to the protection, administration, improvement, and utilization of the forest resources on state and private lands within Idaho.

**Minerals, Public Trust, Oil & Gas Division**

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

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

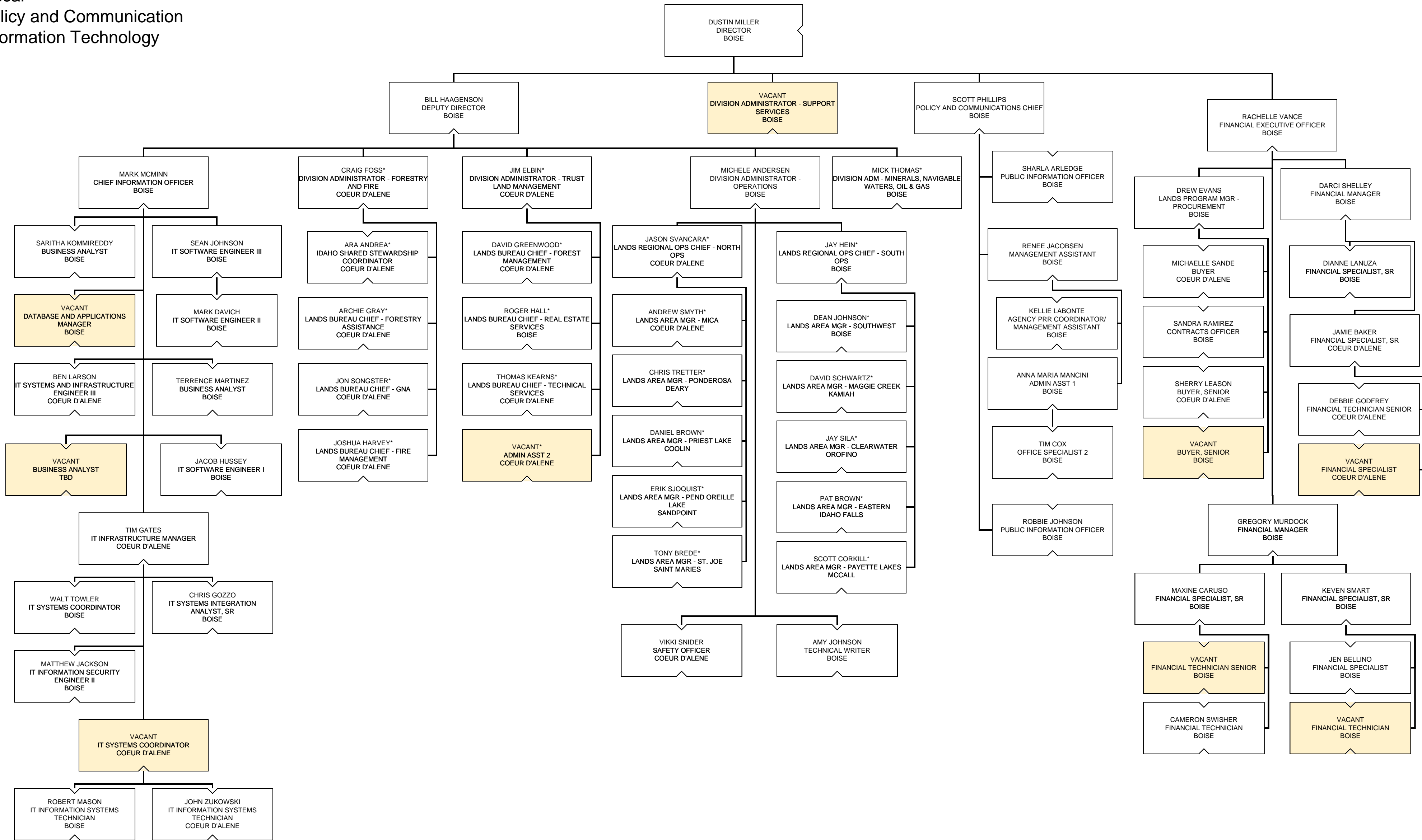
**Trust Land Management Division**

The Trust Land Management Division manages state endowment land assets to maximize long-term income to the endowment funds. This division coordinates the sale and harvest of timber on state endowment lands as well as the land leasing processes for several other activities including grazing, agricultural, communication sites, minerals, recreation and multiple commercial uses.

The division is also responsible for administration of real estate transactions including acquisitions, disposals and exchanges to ensure high value, high revenue-producing ownership. (Idaho Code, Title 58, Chapter 1)

**Director's Office Leadership Team – 8/30/2023**

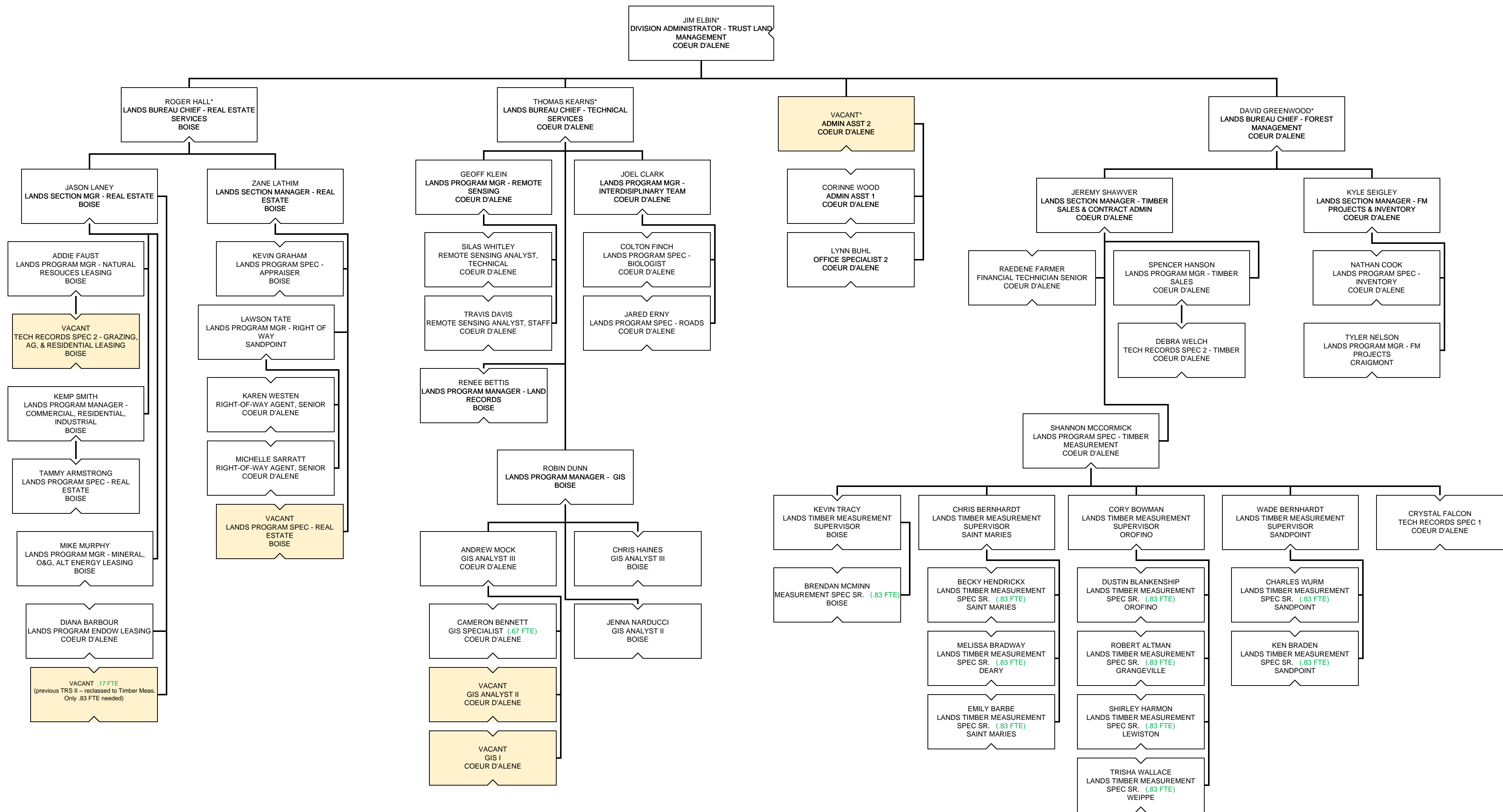
Fiscal  
Policy and Communication  
Information Technology



FTP: 61  
Vacant: 9  
Total: 70

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

# Trust Lands



FTP: 45.97

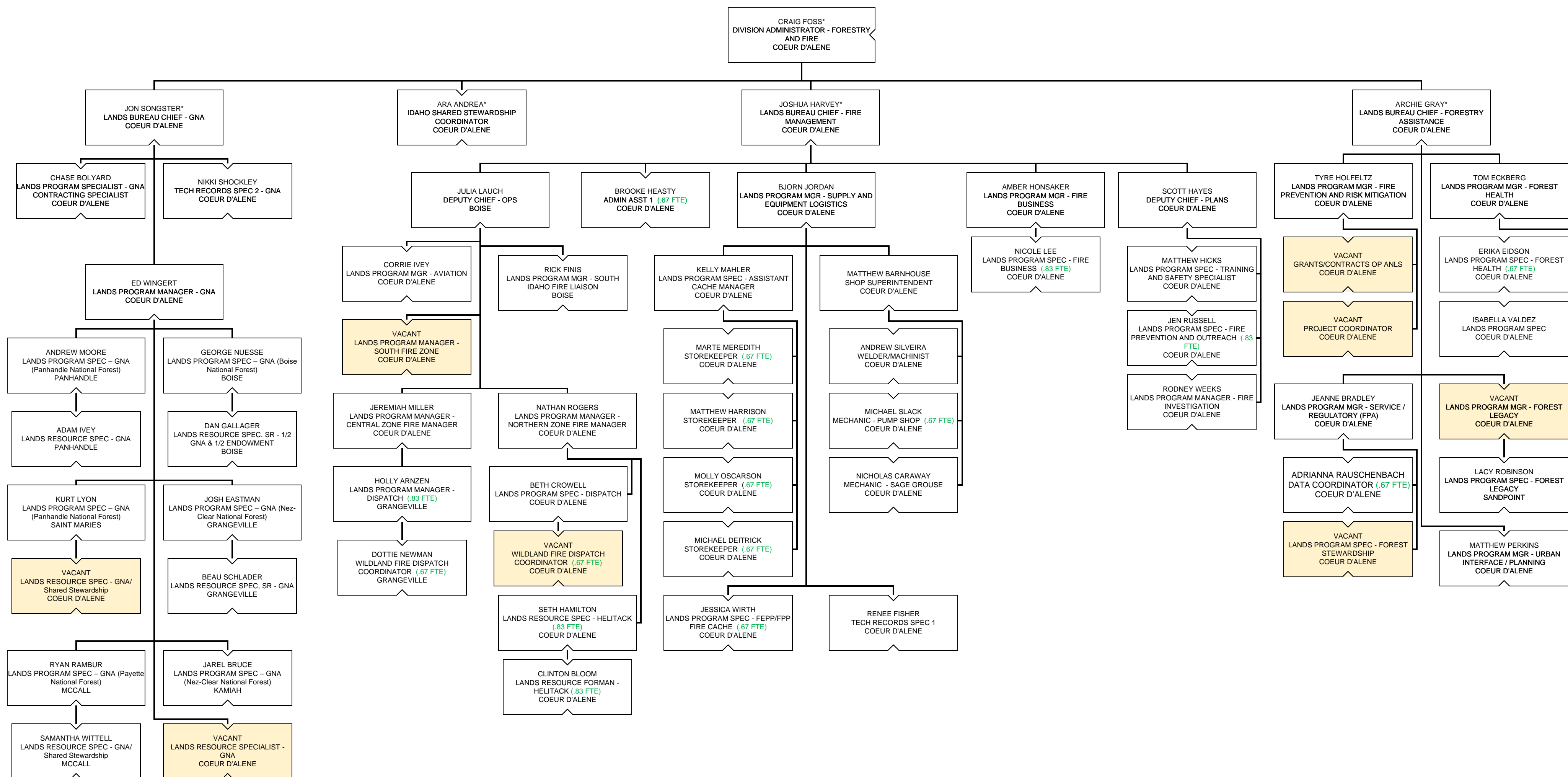
Vacant: 4.17

Total: 50.14

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



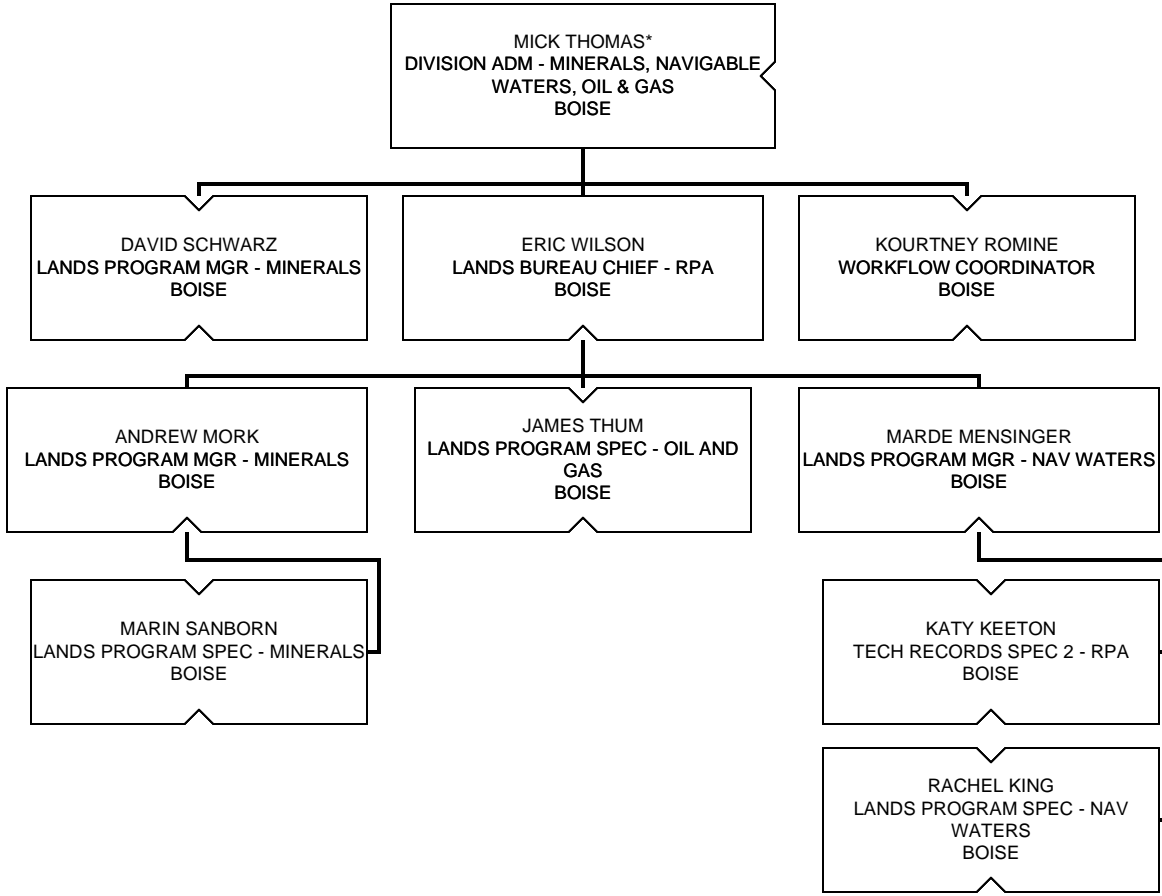
# Forestry and Fire



FTP: 45.85  
 Vacant: 7.67  
 Total: 53.52

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

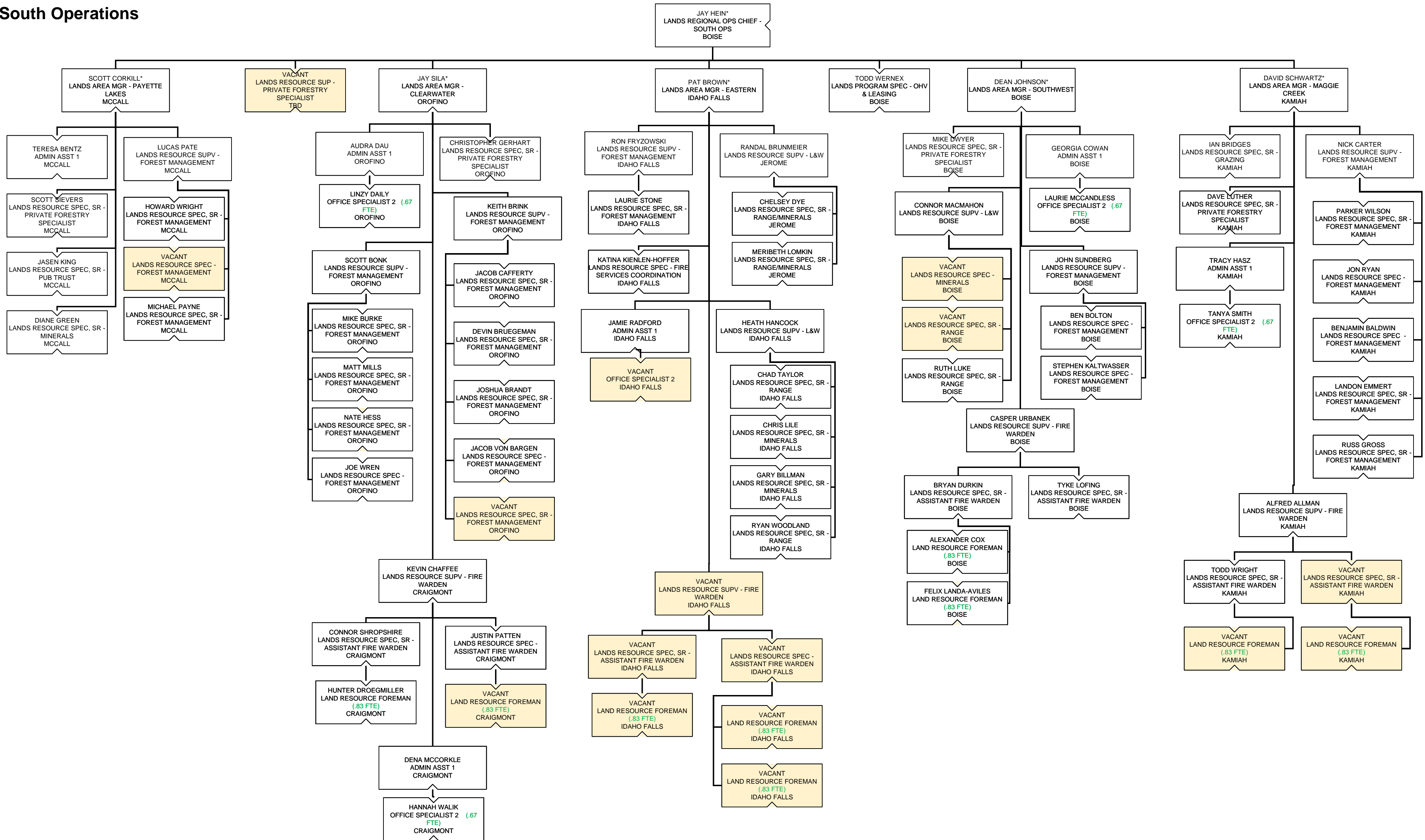
Minerals, Navigable Waters, and Oil & Gas



FTP: 9  
Vacant: 0  
Total: 9

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

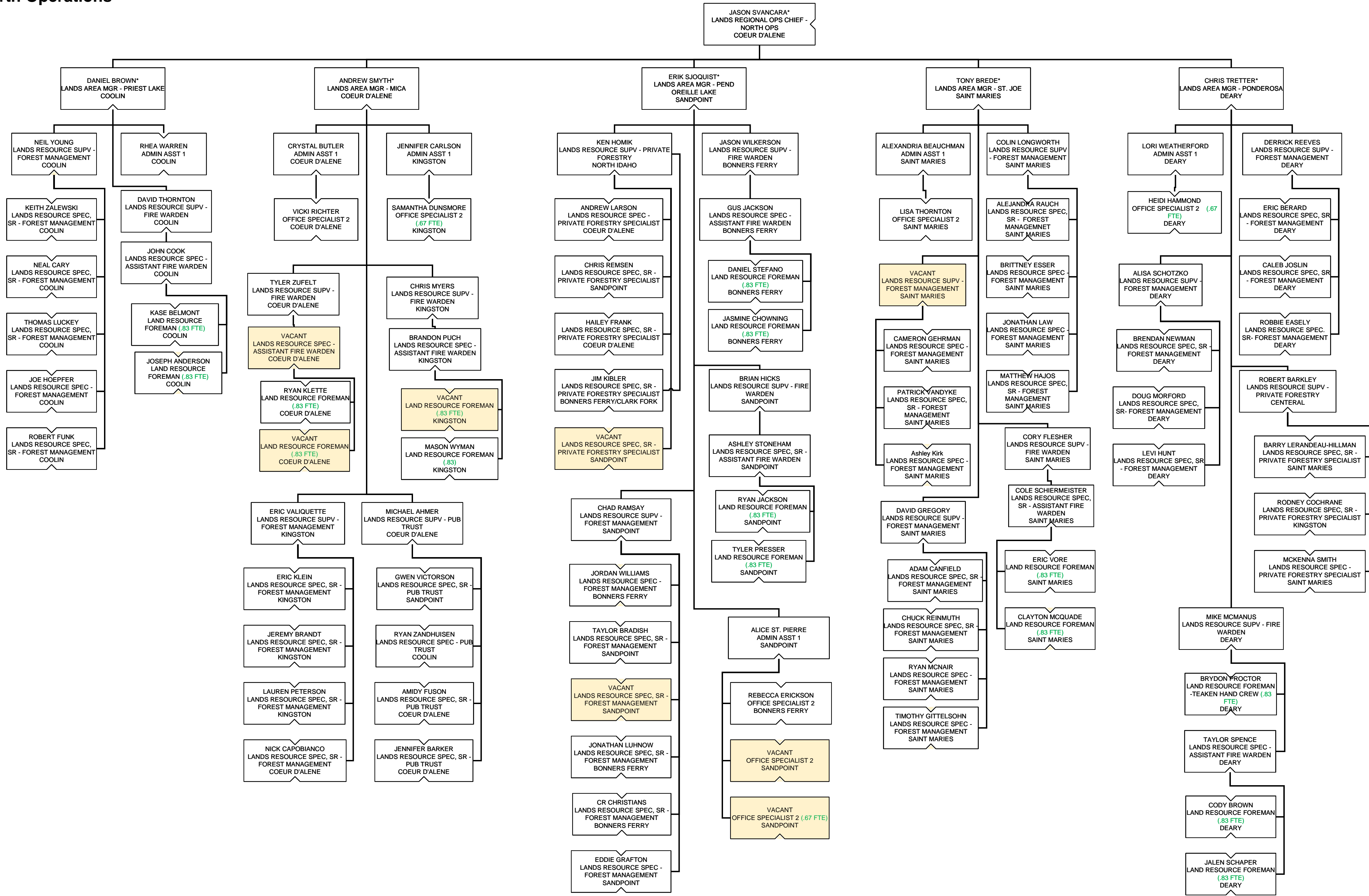
# South Operations



FTP: 62.17  
 Vacant: 14.98  
 Total: 77.15

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

# North Operations



FTP: 86.13  
 Vacant: 7.33  
 Total: 93.46

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

# Idaho Board of Scaling Practices

SHAWN INMAN  
CHECK SCALER  
COEUR D'ALENE

RONALD YAGER  
CHECK SCALER  
COEUR D'ALENE



FTP: 2  
Vacant: 0  
Total: 2



**Agency Revenues**

Request for Fiscal Year: 2025

Agency: Department of Lands

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		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund</b>	10000 General Fund						
	410 License, Permits & Fees	1,070	1,040	300	800	800	
	445 Sale of Land, Buildings & Equipment	13,096	249,662	200	6,700	6,700	FY22 increase due to Silverbridge sale
	450 Fed Grants & Contributions	15,986	35,670	12,700	21,500	21,500	
	463 Rent And Lease Income	57,709	18,913	14,000	16,500	16,500	
	470 Other Revenue	7,324	5,291	900	4,500	4,500	
	<b>General Fund Total</b>	<b>95,185</b>	<b>310,576</b>	<b>28,100</b>	<b>50,000</b>	<b>50,000</b>	
<b>Fund</b>	12500 Indirect Cost Recovery-Swcap						
	450 Fed Grants & Contributions	285,277	239,859	296,800	268,300	268,300	
	455 State Grants & Contributions	0	32,675	31,700	21,500	21,500	
	470 Other Revenue	0	24	0	0	0	
	<b>Indirect Cost Recovery-Swcap Total</b>	<b>285,277</b>	<b>272,558</b>	<b>328,500</b>	<b>289,800</b>	<b>289,800</b>	
<b>Fund</b>	16000 Fish & Game Account: License						
	410 License, Permits & Fees	0	500	0	0	0	
	433 Fines, Forfeit & Escheats	539	47	400	300	300	
	445 Sale of Land, Buildings & Equipment	18,664	20,089	8,000	14,000	14,000	
	463 Rent And Lease Income	2,843	2,420	2,700	2,600	2,600	
	470 Other Revenue	0	24	100	0	0	
	<b>Fish &amp; Game Account: License Total</b>	<b>22,046</b>	<b>23,080</b>	<b>11,200</b>	<b>16,900</b>	<b>16,900</b>	



**Agency Revenues**

**Request for Fiscal Year: 2025**

**Fund 16600 Department Of Lands**

400	Taxes Revenue	5,834,035	5,795,303	5,844,500	5,824,600	5,824,600
410	License, Permits & Fees	487,125	442,752	530,300	486,500	486,500
433	Fines, Forfeit & Escheats	31,417	30,408	85,000	49,000	49,000
441	Sales of Goods	1,416	3,779	1,700	2,300	2,300
445	Sale of Land, Buildings & Equipment	3,427,201	2,846,454	5,029,200	3,767,600	3,767,600
450	Fed Grants & Contributions	1,838,352	1,016,953	550,300	1,050,300	1,050,300
460	Interest	29,164	19,509	131,800	75,600	75,600
463	Rent And Lease Income	28,617	37,721	35,700	34,000	34,000
470	Other Revenue	1,133,848	2,498,103	1,009,100	1,071,500	1,071,500
<b>Department Of Lands Total</b>		<b>12,811,175</b>	<b>12,690,982</b>	<b>13,217,600</b>	<b>12,361,400</b>	<b>12,361,400</b>

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

410	License, Permits & Fees	5,900	4,000	7,900	5,900	5,900
<b>Dept Of Lands: Oil &amp; Gas Conservation Total</b>		<b>5,900</b>	<b>4,000</b>	<b>7,900</b>	<b>5,900</b>	<b>5,900</b>

**Fund 16675 Dept Of Lands: Navigable Waterways Fund**

410	License, Permits & Fees	391,953	313,468	283,500	329,600	329,600
433	Fines, Forfeit & Escheats	2,285	357	300	1,000	1,000
445	Sale of Land, Buildings & Equipment	3,300	3,121	6,100	4,200	4,200
450	Fed Grants & Contributions	1,098	521	500	700	700
463	Rent And Lease Income	612,033	664,316	945,300	740,600	740,600
470	Other Revenue	5,453	1,118	2,600	3,100	3,100
<b>Dept Of Lands: Navigable Waterways Fund Total</b>		<b>1,016,122</b>	<b>982,901</b>	<b>1,238,300</b>	<b>1,079,200</b>	<b>1,079,200</b>

**Fund 16800 Fire Suppression-Deficiency Wrts**

410	License, Permits & Fees	83,085	45,037	97,500	75,200	75,200
445	Sale of Land, Buildings & Equipment	37,341	36,588	33,500	35,800	35,800
470	Other Revenue	5,409,495	9,538,952	1,131,300	5,335,100	10,664,900
<b>Fire Suppression-Deficiency Wrts Total</b>		<b>5,529,921</b>	<b>9,620,577</b>	<b>1,262,300</b>	<b>5,446,100</b>	<b>10,775,900</b>

Anticipate receiving additional revenue in FY24 for 2020 and 2021 fire season and increase in FY25 for 2022 fire season.

**Agency Revenues**

Request for Fiscal Year: 2025

**Fund 26000 State Highway Account**

410	License, Permits & Fees	0	2,300	0	0	0
433	Fines, Forfeit & Escheats	144	375	400	300	300
463	Rent And Lease Income	630	375	200	400	400
470	Other Revenue	344	250	100	200	200
<b>State Highway Account Total</b>		<b>1,118</b>	<b>3,300</b>	<b>700</b>	<b>900</b>	<b>900</b>

**Fund 34800 Federal (Grant)**

450	Fed Grants & Contributions	3,878,008	3,845,704	4,985,000	5,500,000	6,000,000
<b>Federal (Grant) Total</b>		<b>3,878,008</b>	<b>3,845,704</b>	<b>4,985,000</b>	<b>5,500,000</b>	<b>6,000,000</b>

**Fund 34900 Miscellaneous Revenue**

450	Fed Grants & Contributions	56,000	0	0	0	0
463	Rent And Lease Income	2,979	2,373	2,500	2,600	2,600
470	Other Revenue	47	26,024	15,000	100,000	100,000
<b>Miscellaneous Revenue Total</b>		<b>59,026</b>	<b>28,397</b>	<b>17,500</b>	<b>102,600</b>	<b>102,600</b>

**Fund 36500 Permanent Building Fund**

463	Rent And Lease Income	8,456	7,753	8,000	8,100	8,100
470	Other Revenue	4,665	4,677	100	3,100	3,100
<b>Permanent Building Fund Total</b>		<b>13,121</b>	<b>12,430</b>	<b>8,100</b>	<b>11,200</b>	<b>11,200</b>

**Fund 45000 Admin Acct Svcs Appd&Cont Isf**

410	License, Permits & Fees	0	100	0	0	0
433	Fines, Forfeit & Escheats	6	0	0	0	0
445	Sale of Land, Buildings & Equipment	15,992	0	0	0	0
463	Rent And Lease Income	6	0	0	0	0
<b>Admin Acct Svcs Appd&amp;Cont Isf Total</b>		<b>16,004</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Agency Revenues**

**Request for Fiscal Year: 2025**

**Fund 48200 Endowment Earnings Reserve Funds**

410	License, Permits & Fees	260,657	1,195,802	258,600	259,600	259,600	FY22 increase due to Caine Center sale
433	Fines, Forfeit & Escheats	3,817	778	3,000	2,500	2,500	
445	Sale of Land, Buildings & Equipment	79,609,316	75,666,106	73,182,300	76,152,600	76,152,600	
460	Interest	979	0	0	500	500	
463	Rent And Lease Income	6,731,426	7,624,590	6,654,500	7,003,500	7,003,500	
470	Other Revenue	436,610	408,261	544,900	463,300	463,300	
<b>Endowment Earnings Reserve Funds Total</b>		<b>87,042,805</b>	<b>84,895,537</b>	<b>80,643,300</b>	<b>83,882,000</b>	<b>83,882,000</b>	

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

441	Sales of Goods	545	453	300	400	400	
445	Sale of Land, Buildings & Equipment	97,254	85,861	159,800	114,300	114,300	
450	Fed Grants & Contributions	49,142	65,830	33,000	49,300	49,300	
463	Rent And Lease Income	17,570	18,832	48,500	28,300	28,300	
470	Other Revenue	94,337	285,491	43,400	68,900	68,900	
<b>Endowment Earnings Reserve Funds: Pooled Agency Admin Total</b>		<b>258,848</b>	<b>456,467</b>	<b>285,000</b>	<b>261,200</b>	<b>261,200</b>	

**Fund 49500 Community Forestry Trust Account**

460	Interest	217	182	1,200	500	500	
470	Other Revenue	11,400	11,400	11,400	11,400	11,400	
<b>Community Forestry Trust Account Total</b>		<b>11,617</b>	<b>11,582</b>	<b>12,600</b>	<b>11,900</b>	<b>11,900</b>	

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

445	Sale of Land, Buildings & Equipment	226,908	521,517	293,200	347,200	347,200	
463	Rent And Lease Income	1,038	86	0	400	400	
<b>Parks Lands Account (P&amp;R Exp Trust) Total</b>		<b>227,946</b>	<b>521,603</b>	<b>293,200</b>	<b>347,600</b>	<b>347,600</b>	

**Fund 52600 Permanent Endowment Funds**

410	License, Permits & Fees	1,000	500	300	600	600	
445	Sale of Land, Buildings & Equipment	479,768	200,627	927,900	536,100	536,100	
463	Rent And Lease Income	18,389	20,305	19,200	19,300	19,300	
470	Other Revenue	1,959,987	2,374,357	2,596,600	2,310,300	2,310,300	
<b>Permanent Endowment Funds Total</b>		<b>2,459,144</b>	<b>2,595,789</b>	<b>3,544,000</b>	<b>2,866,300</b>	<b>2,866,300</b>	

**Agency Revenues**

**Request for Fiscal Year: 2025**

**Fund 52700 Land Bank Funds**

445	Sale of Land, Buildings & Equipment	11,754,720	44,781,940	26,223,000	27,586,600	27,586,600	FY22 included 24 land sales including Caine Center - \$23.25M
460	Interest	640,940	480,561	2,199,900	1,967,100	1,107,100	
<b>Land Bank Funds Total</b>		<b>12,395,660</b>	<b>45,262,501</b>	<b>28,422,900</b>	<b>29,553,700</b>	<b>28,693,700</b>	
<b>Agency Name Total</b>		<b>126,128,923</b>	<b>161,538,084</b>	<b>134,306,200</b>	<b>141,786,700</b>	<b>146,756,500</b>	

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

**Agency:** Department of Lands

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**Fund:** Indirect Cost Recovery-Swcap

12500

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>883,700</b>	<b>841,900</b>	<b>835,100</b>	<b>896,200</b>	<b>857,800</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>883,700</b>	<b>841,900</b>	<b>835,100</b>	<b>896,200</b>	<b>857,800</b>
04. Revenues (from Form B-11)	285,300	272,600	328,500	289,800	289,800
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,169,000</b>	<b>1,114,500</b>	<b>1,163,600</b>	<b>1,186,000</b>	<b>1,147,600</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	636,100	639,300	652,400	662,700	665,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(309,000)	(359,900)	(385,000)	(334,500)	(359,800)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>327,100</b>	<b>279,400</b>	<b>267,400</b>	<b>328,200</b>	<b>305,800</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>327,100</b>	<b>279,400</b>	<b>267,400</b>	<b>328,200</b>	<b>305,800</b>
<b>20. Ending Cash Balance</b>	<b>841,900</b>	<b>835,100</b>	<b>896,200</b>	<b>857,800</b>	<b>841,800</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>841,900</b>	<b>835,100</b>	<b>896,200</b>	<b>857,800</b>	<b>841,800</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>841,900</b>	<b>835,100</b>	<b>896,200</b>	<b>857,800</b>	<b>841,800</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Department of Lands

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Fund: Department Of Lands

16600

Sources and Uses:

0075-01 Receipts from miscellaneous equipment sales, copies, and employee rentals.

0075-04 The State Board of Scaling Practices levies an assessment on the scale of all forest products harvested within the state in an amount not to exceed 20 cen 0075-01 Receipts are used for supporting services.

0075-04 The moneys from the Scaling Practices Fund are used to operate the State Board of Scaling Practices program.

0075-06 Department costs of fire pre-suppression activities on state and

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>21,771,800</b>	<b>25,078,700</b>	<b>28,315,600</b>	<b>27,746,900</b>	<b>30,247,200</b>	
02. Encumbrances as of July 1	60,000	78,500	717,900	1,740,900	643,100	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
<b>03. Beginning Cash Balance</b>	<b>21,831,800</b>	<b>25,157,200</b>	<b>29,033,500</b>	<b>29,487,800</b>	<b>30,890,300</b>	
04. Revenues (from Form B-11)	12,811,200	12,691,000	13,217,500	12,361,400	12,361,400	
05. Non-Revenue Receipts and Other Adjustments	832,400	776,300	513,500	707,400	665,800	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	3,187,400	4,365,700	4,284,400	3,945,900	4,198,700	Revised 10/18/2023
<b>08. Total Available for Year</b>	<b>38,662,800</b>	<b>42,990,200</b>	<b>47,048,900</b>	<b>46,502,500</b>	<b>48,116,200</b>	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	3,001,900	4,000,000	4,044,600	3,682,200	3,909,000	
11. Non-Expenditure Distributions and Other Adjustments	733,200	679,700	753,500	722,200	718,500	Revised 10/18/2023
12. Cash Expenditures for Prior Year Encumbrances	60,000	78,500	106,800	81,800	89,100	Revised 10/18/2023
13. Original Appropriation	16,338,300	17,165,500	18,893,000	18,069,900	20,828,200	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	34,600	118,500	51,100	68,100	
16. Reversions and Continuous Appropriations	(6,549,300)	(7,283,700)	(5,222,600)	(6,351,900)	(6,286,100)	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	(78,500)	(717,900)	(1,132,700)	(643,100)	(831,300)	
<b>19. Current Year Cash Expenditures</b>	<b>9,710,500</b>	<b>9,198,500</b>	<b>12,656,200</b>	<b>11,126,000</b>	<b>13,778,900</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>9,789,000</b>	<b>9,916,400</b>	<b>13,788,900</b>	<b>11,769,100</b>	<b>14,610,200</b>	
<b>20. Ending Cash Balance</b>	<b>25,157,200</b>	<b>29,033,500</b>	<b>29,487,800</b>	<b>30,890,300</b>	<b>29,620,700</b>	
21. Prior Year Encumbrances as of June 30	0	0	608,200	0	0	
22. Current Year Encumbrances as of June 30	78,500	717,900	1,132,700	643,100	831,300	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
<b>24. Ending Free Fund Balance</b>	<b>25,078,700</b>	<b>28,315,600</b>	<b>27,746,900</b>	<b>30,247,200</b>	<b>28,789,400</b>	
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>25,078,700</b>	<b>28,315,600</b>	<b>27,746,900</b>	<b>30,247,200</b>	<b>28,789,400</b>	
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Note:



**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Fund: Dept Of Lands: Oil & Gas Conservation

16614

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>189,900</b>	<b>213,000</b>	<b>340,800</b>	<b>768,000</b>	<b>920,600</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>189,900</b>	<b>213,000</b>	<b>340,800</b>	<b>768,000</b>	<b>920,600</b>
04. Revenues (from Form B-11)	5,900	4,000	7,900	5,900	5,900
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	82,200	184,500	533,700	266,800	266,800
<b>08. Total Available for Year</b>	<b>278,000</b>	<b>401,500</b>	<b>882,400</b>	<b>1,040,700</b>	<b>1,193,300</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	202,600	205,100	211,400	215,100	236,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(137,600)	(144,400)	(97,000)	(95,000)	(95,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>65,000</b>	<b>60,700</b>	<b>114,400</b>	<b>120,100</b>	<b>141,200</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>65,000</b>	<b>60,700</b>	<b>114,400</b>	<b>120,100</b>	<b>141,200</b>
<b>20. Ending Cash Balance</b>	<b>213,000</b>	<b>340,800</b>	<b>768,000</b>	<b>920,600</b>	<b>1,052,100</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>213,000</b>	<b>340,800</b>	<b>768,000</b>	<b>920,600</b>	<b>1,052,100</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>213,000</b>	<b>340,800</b>	<b>768,000</b>	<b>920,600</b>	<b>1,052,100</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Fund: Dept Of Lands: Navigable Waterways Fund

16675

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,109,500</b>	<b>1,408,700</b>	<b>1,653,200</b>	<b>2,102,200</b>	<b>2,348,100</b>
02. Encumbrances as of July 1	0	0	1,200	3,000	3,000
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,109,500</b>	<b>1,408,700</b>	<b>1,654,400</b>	<b>2,105,200</b>	<b>2,351,100</b>
04. Revenues (from Form B-11)	1,016,100	982,900	1,238,400	1,079,200	1,079,200
05. Non-Revenue Receipts and Other Adjustments	0	0	(700)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	200	0	0	0	0
<b>08. Total Available for Year</b>	<b>2,125,800</b>	<b>2,391,600</b>	<b>2,892,100</b>	<b>3,184,400</b>	<b>3,430,300</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	200	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	300	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	1,200	0	0
13. Original Appropriation	832,000	844,200	897,500	943,900	966,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(115,100)	(106,100)	(108,800)	(110,600)	(108,500)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(1,200)	(3,000)	0	0
<b>19. Current Year Cash Expenditures</b>	<b>716,900</b>	<b>736,900</b>	<b>785,700</b>	<b>833,300</b>	<b>858,300</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>716,900</b>	<b>738,100</b>	<b>788,700</b>	<b>833,300</b>	<b>858,300</b>
<b>20. Ending Cash Balance</b>	<b>1,408,700</b>	<b>1,654,400</b>	<b>2,105,200</b>	<b>2,351,100</b>	<b>2,572,000</b>
21. Prior Year Encumbrances as of June 30	0	0	0	3,000	0
22. Current Year Encumbrances as of June 30	0	1,200	3,000	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>1,408,700</b>	<b>1,653,200</b>	<b>2,102,200</b>	<b>2,348,100</b>	<b>2,572,000</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,408,700</b>	<b>1,653,200</b>	<b>2,102,200</b>	<b>2,348,100</b>	<b>2,572,000</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Fund: Fire Suppression-Deficiency Wrts

16800

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>49,781,400</b>	<b>29,279,500</b>	<b>72,869,800</b>	<b>38,204,100</b>	<b>82,926,400</b>	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
<b>03. Beginning Cash Balance</b>	<b>49,781,400</b>	<b>29,279,500</b>	<b>72,869,800</b>	<b>38,204,100</b>	<b>82,926,400</b>	
04. Revenues (from Form B-11)	5,529,900	9,620,600	1,262,300	5,446,100	10,775,900	
05. Non-Revenue Receipts and Other Adjustments	0	4,500	4,500	0	0	
06. Statutory Transfers In	0	100,000,000	0	68,715,900	17,000,000	Revised 10/13/2023
07. Operating Transfers In	0	0	0	0	0	
<b>08. Total Available for Year</b>	<b>55,311,300</b>	<b>138,904,600</b>	<b>74,136,600</b>	<b>112,366,100</b>	<b>110,702,300</b>	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	4,500	4,500	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	151,600	151,600	151,600	189,700	189,700	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	25,880,200	65,878,700	35,776,400	29,250,000	29,250,000	Revised 10/13/2023
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
<b>19. Current Year Cash Expenditures</b>	<b>26,031,800</b>	<b>66,030,300</b>	<b>35,928,000</b>	<b>29,439,700</b>	<b>29,439,700</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>26,031,800</b>	<b>66,030,300</b>	<b>35,928,000</b>	<b>29,439,700</b>	<b>29,439,700</b>	
<b>20. Ending Cash Balance</b>	<b>29,279,500</b>	<b>72,869,800</b>	<b>38,204,100</b>	<b>82,926,400</b>	<b>81,262,600</b>	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
<b>24. Ending Free Fund Balance</b>	<b>29,279,500</b>	<b>72,869,800</b>	<b>38,204,100</b>	<b>82,926,400</b>	<b>81,262,600</b>	
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>29,279,500</b>	<b>72,869,800</b>	<b>38,204,100</b>	<b>82,926,400</b>	<b>81,262,600</b>	
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

**Agency:** Department of Lands

320

**Fund:** State Highway Account

26000

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	1,100	3,300	700	900	900
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,100</b>	<b>3,300</b>	<b>700</b>	<b>900</b>	<b>900</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	1,100	3,300	700	900	900
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

**Agency:** Department of Lands

320

**Fund:** Federal (Grant)

34800

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>590,300</b>	<b>719,900</b>	<b>146,300</b>	<b>155,300</b>	<b>148,500</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>590,300</b>	<b>719,900</b>	<b>146,300</b>	<b>155,300</b>	<b>148,500</b>
04. Revenues (from Form B-11)	3,878,000	3,845,700	4,985,000	5,500,000	6,000,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>4,468,300</b>	<b>4,565,600</b>	<b>5,131,300</b>	<b>5,655,300</b>	<b>6,148,500</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	100	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	8,961,300	8,987,600	19,037,900	19,206,800	19,360,400
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(5,213,000)	(4,568,300)	(14,061,900)	(13,700,000)	(13,360,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>3,748,300</b>	<b>4,419,300</b>	<b>4,976,000</b>	<b>5,506,800</b>	<b>6,000,400</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>3,748,300</b>	<b>4,419,300</b>	<b>4,976,000</b>	<b>5,506,800</b>	<b>6,000,400</b>
<b>20. Ending Cash Balance</b>	<b>719,900</b>	<b>146,300</b>	<b>155,300</b>	<b>148,500</b>	<b>148,100</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>719,900</b>	<b>146,300</b>	<b>155,300</b>	<b>148,500</b>	<b>148,100</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>719,900</b>	<b>146,300</b>	<b>155,300</b>	<b>148,500</b>	<b>148,100</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Fund: Miscellaneous Revenue

34900

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>47,100</b>	<b>17,100</b>	<b>17,100</b>	<b>0</b>	<b>51,800</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>47,100</b>	<b>17,100</b>	<b>17,100</b>	<b>0</b>	<b>51,800</b>
04. Revenues (from Form B-11)	56,000	28,400	17,500	102,600	102,600
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>103,100</b>	<b>45,500</b>	<b>34,600</b>	<b>102,600</b>	<b>154,400</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	2,400	2,500	2,700	2,600
11. Non-Expenditure Distributions and Other Adjustments	86,000	26,000	32,100	48,100	35,400
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>17,100</b>	<b>17,100</b>	<b>0</b>	<b>51,800</b>	<b>116,400</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>17,100</b>	<b>17,100</b>	<b>0</b>	<b>51,800</b>	<b>116,400</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>505,600</b>	<b>531,600</b>	<b>563,700</b>	<b>518,600</b>	<b>529,900</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>522,700</b>	<b>548,700</b>	<b>563,700</b>	<b>570,400</b>	<b>646,300</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:



**Analysis of Fund Balances**

Request for Fiscal Year: 2025

**Agency:** Department of Lands

320

**Fund:** Endowment Earnings Reserve Funds: Pooled Agency Admin

48270

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>3,855,300</b>	<b>9,067,200</b>	<b>7,576,100</b>	<b>8,406,100</b>	<b>8,960,100</b>	
02. Encumbrances as of July 1	45,300	15,000	400,500	543,800	319,800	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
<b>03. Beginning Cash Balance</b>	<b>3,900,600</b>	<b>9,082,200</b>	<b>7,976,600</b>	<b>8,949,900</b>	<b>9,279,900</b>	
04. Revenues (from Form B-11)	258,900	456,500	285,000	261,200	261,200	
05. Non-Revenue Receipts and Other Adjustments	(1,100)	0	0	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	31,819,300	25,846,700	28,820,100	28,828,700	28,828,700	
<b>08. Total Available for Year</b>	<b>35,977,700</b>	<b>35,385,400</b>	<b>37,081,700</b>	<b>38,039,800</b>	<b>38,369,800</b>	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	32,600	10,900	14,500	
11. Non-Expenditure Distributions and Other Adjustments	0	0	15,900	5,300	7,100	
12. Cash Expenditures for Prior Year Encumbrances	44,900	11,200	391,300	400,500	319,800	
13. Original Appropriation	30,694,300	31,260,900	32,497,500	36,463,000	36,921,200	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	47,000	0	0	
16. Reversions and Continuous Appropriations	(3,828,700)	(3,462,800)	(4,308,700)	(7,800,000)	(7,800,000)	Revised 10/13/2023
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	(15,000)	(400,500)	(543,800)	(319,800)	(421,400)	
<b>19. Current Year Cash Expenditures</b>	<b>26,850,600</b>	<b>27,397,600</b>	<b>27,692,000</b>	<b>28,343,200</b>	<b>28,699,800</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>26,865,600</b>	<b>27,798,100</b>	<b>28,235,800</b>	<b>28,663,000</b>	<b>29,121,200</b>	
<b>20. Ending Cash Balance</b>	<b>9,082,200</b>	<b>7,976,600</b>	<b>8,949,900</b>	<b>9,279,900</b>	<b>9,328,600</b>	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	15,000	400,500	543,800	319,800	421,400	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
<b>24. Ending Free Fund Balance</b>	<b>9,067,200</b>	<b>7,576,100</b>	<b>8,406,100</b>	<b>8,960,100</b>	<b>8,907,200</b>	
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>9,067,200</b>	<b>7,576,100</b>	<b>8,406,100</b>	<b>8,960,100</b>	<b>8,907,200</b>	
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Fund: Community Forestry Trust Account

49500

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>47,000</b>	<b>50,900</b>	<b>53,700</b>	<b>53,700</b>	<b>55,900</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>47,000</b>	<b>50,900</b>	<b>53,700</b>	<b>53,700</b>	<b>55,900</b>
04. Revenues (from Form B-11)	11,600	11,600	12,600	11,900	11,900
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>58,600</b>	<b>62,500</b>	<b>66,300</b>	<b>65,600</b>	<b>67,800</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	40,000	40,000	40,000	40,000	40,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(32,300)	(31,200)	(27,400)	(30,300)	(29,700)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>7,700</b>	<b>8,800</b>	<b>12,600</b>	<b>9,700</b>	<b>10,300</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>7,700</b>	<b>8,800</b>	<b>12,600</b>	<b>9,700</b>	<b>10,300</b>
<b>20. Ending Cash Balance</b>	<b>50,900</b>	<b>53,700</b>	<b>53,700</b>	<b>55,900</b>	<b>57,500</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>50,900</b>	<b>53,700</b>	<b>53,700</b>	<b>55,900</b>	<b>57,500</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>50,900</b>	<b>53,700</b>	<b>53,700</b>	<b>55,900</b>	<b>57,500</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

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

49600

Sources and Uses:

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

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	227,900	521,600	293,200	347,600	347,600
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>227,900</b>	<b>521,600</b>	<b>293,200</b>	<b>347,600</b>	<b>347,600</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	227,900	521,600	293,200	347,600	347,600
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Fund: Permanent Endowment Funds

52600

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>153,300</b>	<b>215,100</b>	<b>194,130</b>	<b>225,400</b>	<b>249,400</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>153,300</b>	<b>215,100</b>	<b>194,130</b>	<b>225,400</b>	<b>249,400</b>
04. Revenues (from Form B-11)	2,459,100	2,595,788	3,544,100	2,866,300	2,866,300
05. Non-Revenue Receipts and Other Adjustments	87,900	21,251	36,870	48,700	35,600
06. Statutory Transfers In	0	0	5,700,200	1,900,100	2,533,500
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>2,700,300</b>	<b>2,832,139</b>	<b>9,475,300</b>	<b>5,040,500</b>	<b>5,684,800</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	2,459,100	2,595,788	9,244,300	4,766,400	5,535,500
11. Non-Expenditure Distributions and Other Adjustments	26,100	42,221	5,600	24,700	24,200
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>215,100</b>	<b>194,130</b>	<b>225,400</b>	<b>249,400</b>	<b>125,100</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>215,100</b>	<b>194,130</b>	<b>225,400</b>	<b>249,400</b>	<b>125,100</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>215,100</b>	<b>194,130</b>	<b>225,400</b>	<b>249,400</b>	<b>125,100</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

**Agency:** Department of Lands

320

**Fund:** Land Bank Funds

52700

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>130,762,100</b>	<b>111,372,200</b>	<b>105,463,575</b>	<b>74,523,600</b>	<b>56,638,700</b>	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
<b>03. Beginning Cash Balance</b>	<b>130,762,100</b>	<b>111,372,200</b>	<b>105,463,575</b>	<b>74,523,600</b>	<b>56,638,700</b>	
04. Revenues (from Form B-11)	12,395,700	45,262,501	28,422,925	29,553,700	28,693,700	
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	0	0	0	0	
<b>08. Total Available for Year</b>	<b>143,157,800</b>	<b>156,634,701</b>	<b>133,886,500</b>	<b>104,077,300</b>	<b>85,332,400</b>	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	31,785,600	51,157,460	2,852,900	28,598,700	27,536,400	
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	0	0	0	0	0	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	0	13,666	56,510,000	18,839,900	25,119,900	Revised 10/13/2023
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>13,666</b>	<b>56,510,000</b>	<b>18,839,900</b>	<b>25,119,900</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>13,666</b>	<b>56,510,000</b>	<b>18,839,900</b>	<b>25,119,900</b>	
<b>20. Ending Cash Balance</b>	<b>111,372,200</b>	<b>105,463,575</b>	<b>74,523,600</b>	<b>56,638,700</b>	<b>32,676,100</b>	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
<b>24. Ending Free Fund Balance</b>	<b>111,372,200</b>	<b>105,463,575</b>	<b>74,523,600</b>	<b>56,638,700</b>	<b>32,676,100</b>	
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>111,372,200</b>	<b>105,463,575</b>	<b>74,523,600</b>	<b>56,638,700</b>	<b>32,676,100</b>	
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Lands						320
<b>Division</b>	Department of Lands						LA1
<b>Appropriation Unit</b>	Business Services						LAAA
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						LAAA
	H0755						
	10000 General	4.68	466,800	287,100	0	0	753,900
	12500 Dedicated	0.40	74,500	128,400	0	0	202,900
	16600 Dedicated	7.40	778,700	437,200	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 Balances						LAAA
	10000 General	0.00	(7,500)	(2,900)	0	0	(10,400)
	12500 Dedicated	0.00	(34,800)	(56,300)	0	0	(91,100)
	16600 Dedicated	0.00	(38,500)	(500)	(25,900)	0	(64,900)
	48270 Dedicated	0.00	(427,100)	(172,500)	(62,300)	0	(661,900)
		0.00	(507,900)	(232,200)	(88,200)	0	(828,300)
1.81	CY Executive Carry Forward						LAAA
	16600 Dedicated	0.00	0	0	(2,500)	0	(2,500)
	48270 Dedicated	0.00	0	0	(6,300)	0	(6,300)
		0.00	0	0	(8,800)	0	(8,800)
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						LAAA
	10000 General	4.68	459,300	284,200	0	0	743,500
	12500 Dedicated	0.40	39,700	72,100	0	0	111,800
	16600 Dedicated	7.40	740,200	436,700	146,600	0	1,323,500
	34430 Federal	0.00	0	0	80,900	0	80,900
	48270 Dedicated	32.09	2,942,000	1,653,500	351,500	0	4,947,000
		44.57	4,181,200	2,446,500	579,000	0	7,206,700
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						LAAA
	S1174						
	10000 General	4.38	460,300	283,100	0	0	743,400
	OT 10000 General	0.00	0	0	90,400	0	90,400



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
OT 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
OT 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

**FY 2024 Total Appropriation**

5.00 FY 2024 Total Appropriation LAAA

10000	General	4.38	460,300	283,100	0	0	743,400
OT 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
OT 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
OT 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

**Appropriation Adjustments**

6.11 Executive Carry Forward LAAA

OT 16600	Dedicated	0.00	0	0	2,500	0	2,500
OT 48270	Dedicated	0.00	0	0	6,300	0	6,300
		0.00	0	0	8,800	0	8,800

**FY 2024 Estimated Expenditures**

7.00 FY 2024 Estimated Expenditures LAAA

10000	General	4.38	460,300	283,100	0	0	743,400
OT 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
OT 16600	Dedicated	0.00	0	0	182,400	0	182,400
48270	Dedicated	29.97	3,314,300	1,835,700	0	0	5,150,000
OT 48270	Dedicated	0.00	0	0	636,500	0	636,500
		42.18	4,680,700	2,685,500	909,300	0	8,275,500

**Base Adjustments**

8.41 Removal of One-Time Expenditures LAAA

This decision unit removes one-time appropriation for FY 2024.

OT 10000	General	0.00	0	0	(90,400)	0	(90,400)
OT 16600	Dedicated	0.00	0	0	(179,900)	0	(179,900)
OT 48270	Dedicated	0.00	0	0	(630,200)	0	(630,200)
		0.00	0	0	(900,500)	0	(900,500)

**FY 2025 Base**

9.00 FY 2025 Base LAAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	4.38	460,300	283,100	0	0	743,400
OT 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
OT 16600	Dedicated	0.00	0	0	0	0	0
48270	Dedicated	29.97	3,314,300	1,835,700	0	0	5,150,000
OT 48270	Dedicated	0.00	0	0	0	0	0
		42.18	4,680,700	2,685,500	0	0	7,366,200

**Program Maintenance**

10.11 Change in Health Benefit Costs LAAA

10000	General	0.00	3,100	0	0	0	3,100
12500	Dedicated	0.00	300	0	0	0	300
16600	Dedicated	0.00	5,200	0	0	0	5,200
48270	Dedicated	0.00	21,000	0	0	0	21,000
		0.00	29,600	0	0	0	29,600

10.12 Change in Variable Benefit Costs LAAA

10000	General	0.00	(400)	0	0	0	(400)
12500	Dedicated	0.00	0	0	0	0	0
16600	Dedicated	0.00	(800)	0	0	0	(800)
48270	Dedicated	0.00	(3,100)	0	0	0	(3,100)
		0.00	(4,300)	0	0	0	(4,300)

10.23 Contract Inflation Adjustments LAAA

Contractual increase for Commercial Rent/Parking Agreement for Boise Office Building

10000	General	0.00	0	1,100	0	0	1,100
16600	Dedicated	0.00	0	600	0	0	600
48270	Dedicated	0.00	0	3,600	0	0	3,600
		0.00	0	5,300	0	0	5,300

10.31 Repair, Replacement, or Alteration Costs LAAA

OT 10000	General	0.00	0	0	92,300	0	92,300
OT 16600	Dedicated	0.00	0	0	138,100	0	138,100
OT 48270	Dedicated	0.00	0	0	690,500	0	690,500
		0.00	0	0	920,900	0	920,900

10.61 Salary Multiplier - Regular Employees LAAA

10000	General	0.00	4,000	0	0	0	4,000
12500	Dedicated	0.00	400	0	0	0	400
16600	Dedicated	0.00	6,900	0	0	0	6,900
48270	Dedicated	0.00	28,300	0	0	0	28,300
		0.00	39,600	0	0	0	39,600

**FY 2025 Total Maintenance**

11.00 FY 2025 Total Maintenance LAAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	4.38	467,000	284,200	0	0	751,200
OT 10000	General	0.00	0	0	92,300	0	92,300
12500	Dedicated	0.40	74,900	128,200	0	0	203,100
16600	Dedicated	7.43	843,200	439,100	0	0	1,282,300
OT 16600	Dedicated	0.00	0	0	138,100	0	138,100
48270	Dedicated	29.97	3,360,500	1,839,300	0	0	5,199,800
OT 48270	Dedicated	0.00	0	0	690,500	0	690,500
		42.18	4,745,600	2,690,800	920,900	0	8,357,300

**Line Items**

12.72 IT Consolidation LAAA

This request supports the Governor's IT Modernization initiative and the creation of the Office of Information Technology Services (ITS), and agencies have been collaborating to standardize certain technology work processes and infrastructure in preparation for consolidation.

10000	General	(1.46)	(150,900)	0	0	0	(150,900)
OT 10000	General	0.00	0	165,300	0	0	165,300
16600	Dedicated	(2.15)	(220,800)	0	0	0	(220,800)
OT 16600	Dedicated	0.00	0	248,000	0	0	248,000
48270	Dedicated	(10.39)	(1,064,500)	0	0	0	(1,064,500)
OT 48270	Dedicated	0.00	0	1,239,700	0	0	1,239,700
		(14.00)	(1,436,200)	1,653,000	0	0	216,800

**FY 2025 Total**

13.00 FY 2025 Total LAAA

10000	General	2.92	316,100	284,200	0	0	600,300
OT 10000	General	0.00	0	165,300	92,300	0	257,600
12500	Dedicated	0.40	74,900	128,200	0	0	203,100
16600	Dedicated	5.28	622,400	439,100	0	0	1,061,500
OT 16600	Dedicated	0.00	0	248,000	138,100	0	386,100
48270	Dedicated	19.58	2,296,000	1,839,300	0	0	4,135,300
OT 48270	Dedicated	0.00	0	1,239,700	690,500	0	1,930,200
		28.18	3,309,400	4,343,800	920,900	0	8,574,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Department of Lands								320
<b>Division</b>	Department of Lands								LA1
<b>Appropriation Unit</b>	Forest Resources Management								LAAB
<b>FY 2023 Total Appropriation</b>									
1.00	FY 2023 Total Appropriation								LAAB
	H0755								
	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								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 Balances								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								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)	
<b>FY 2023 Actual Expenditures</b>									
2.00	FY 2023 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	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 Original Appropriation**

3.00	FY 2024 Original Appropriation						LAAB
	S1174						
10000	General	10.64	1,194,400	724,700	0	20,000	1,939,100
OT 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
OT 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 2024 Total Appropriation**

5.00	FY 2024 Total Appropriation						LAAB
10000	General	10.64	1,194,400	724,700	0	20,000	1,939,100
OT 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
OT 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

**Appropriation Adjustments**

6.11	Executive Carry Forward						LAAB
OT 10000	General	0.00	0	63,900	41,200	0	105,100
OT 16600	Dedicated	0.00	0	0	124,400	0	124,400
		0.00	0	63,900	165,600	0	229,500
6.41	FTP Adjustments						LAAB
This decision unit aligns the agency's FTP allocation by fund.							
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

**FY 2024 Estimated Expenditures**

7.00	FY 2024 Estimated Expenditures						LAAB
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	10.60	1,194,400	724,700	0	20,000	1,939,100
OT 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
OT 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
OT 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

**Base Adjustments**

8.11 FTP Adjustments LAAB  
 This decision unit aligns the agency's FTP allocation by fund.

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

8.41 Removal of One-Time Expenditures LAAB  
 This decision unit removes one-time appropriation for FY 2024.

OT 10000	General	0.00	0	0	(77,800)	0	(77,800)
OT 16600	Dedicated	0.00	0	0	(183,800)	0	(183,800)
OT 34800	Federal	0.00	0	0	(3,000)	0	(3,000)
		0.00	0	0	(264,600)	0	(264,600)

**FY 2025 Base**

9.00 FY 2025 Base LAAB

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
OT 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
OT 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

**Program Maintenance**

10.11 Change in Health Benefit Costs LAAB

10000	General	0.00	7,600	0	0	0	7,600
12500	Dedicated	0.00	1,400	0	0	0	1,400
16600	Dedicated	0.00	18,300	0	0	0	18,300
34800	Federal	0.00	6,200	0	0	0	6,200
48270	Dedicated	0.00	2,400	0	0	0	2,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	35,900	0	0	0	35,900
10.12	Change in Variable Benefit Costs						LAAB
10000	General	0.00	(900)	0	0	0	(900)
12500	Dedicated	0.00	(100)	0	0	0	(100)
16600	Dedicated	0.00	(2,300)	0	0	0	(2,300)
34800	Federal	0.00	(800)	0	0	0	(800)
48270	Dedicated	0.00	(300)	0	0	0	(300)
		0.00	(4,400)	0	0	0	(4,400)
10.23	Contract Inflation Adjustments						LAAB
Contractual increase for Commercial Rent/Parking Agreement for Boise Office Building							
10000	General	0.00	0	200	0	0	200
		0.00	0	200	0	0	200
10.31	Repair, Replacement, or Alteration Costs						LAAB
OT 10000	General	0.00	0	0	12,000	0	12,000
OT 16600	Dedicated	0.00	0	0	35,300	0	35,300
OT 48270	Dedicated	0.00	0	0	304,300	0	304,300
		0.00	0	0	351,600	0	351,600
10.61	Salary Multiplier - Regular Employees						LAAB
10000	General	0.00	8,300	0	0	0	8,300
12500	Dedicated	0.00	900	0	0	0	900
16600	Dedicated	0.00	20,700	0	0	0	20,700
34800	Federal	0.00	7,100	0	0	0	7,100
48270	Dedicated	0.00	2,700	0	0	0	2,700
		0.00	39,700	0	0	0	39,700
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						LAAB
10000	General	10.60	1,209,400	724,900	0	20,000	1,954,300
OT 10000	General	0.00	0	0	12,000	0	12,000
12500	Dedicated	1.67	142,700	319,800	0	0	462,500
16600	Dedicated	25.70	2,761,700	3,459,300	0	1,000,000	7,221,000
OT 16600	Dedicated	0.00	0	0	35,300	0	35,300
34800	Federal	8.17	1,399,100	5,349,000	0	2,915,400	9,663,500
OT 34800	Federal	0.00	0	0	0	0	0
48270	Dedicated	3.29	364,000	79,600	0	0	443,600
OT 48270	Dedicated	0.00	0	0	304,300	0	304,300
49500	Dedicated	0.00	0	20,000	0	20,000	40,000
		49.43	5,876,900	9,952,600	351,600	3,955,400	20,136,500
<b>Line Items</b>							
12.05	GNA Program Staffing						LAAB
This request is for 3.0 FTP and \$401,300 in ongoing PC dedicated funds, \$46,400 in ongoing PC federal funds, and \$193,500 in one-time							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
CO dedicated funds for a total of \$641,200 to support the GNA program.								
16600	Dedicated	2.50	401,300	0	0	0	401,300	
OT 16600	Dedicated	0.00	0	0	193,500	0	193,500	
34800	Federal	0.50	46,400	0	0	0	46,400	
		3.00	447,700	0	193,500	0	641,200	
12.06	GNA Spending Authority							LAAB
This request is for \$2,000,000 in additional ongoing dedicated OE. The requested spending authority will better position IDL to utilize an existing \$8.2 million dollars of timber sale receipts and \$4.4 million in funds secured through new GNA agreements in FY2023.								
16600	Dedicated	0.00	0	2,000,000	0	0	2,000,000	
		0.00	0	2,000,000	0	0	2,000,000	
12.07	Forestry Assistance Program Staffing							LAAB
This request is for 1.0 FTP and a total of \$81,800 in federal funds. The request includes one Grants/Contracts Operations Analyst with \$78,800 in ongoing federal in PC and \$3,000 in one-time federal in CO for computer equipment.								
34800	Federal	1.00	78,800	0	0	0	78,800	
OT 34800	Federal	0.00	0	0	3,000	0	3,000	
		1.00	78,800	0	3,000	0	81,800	
12.10	Technical Services (GIS) Program Equipment							LAAB
This request is for \$45,500 in one-time CO from Earnings Reserve funds to purchase a light duty truck.								
OT 48270	Dedicated	0.00	0	0	45,500	0	45,500	
		0.00	0	0	45,500	0	45,500	
<b>FY 2025 Total</b>								
13.00	FY 2025 Total							LAAB
10000	General	10.60	1,209,400	724,900	0	20,000	1,954,300	
OT 10000	General	0.00	0	0	12,000	0	12,000	
12500	Dedicated	1.67	142,700	319,800	0	0	462,500	
16600	Dedicated	28.20	3,163,000	5,459,300	0	1,000,000	9,622,300	
OT 16600	Dedicated	0.00	0	0	228,800	0	228,800	
34800	Federal	9.67	1,524,300	5,349,000	0	2,915,400	9,788,700	
OT 34800	Federal	0.00	0	0	3,000	0	3,000	
48270	Dedicated	3.29	364,000	79,600	0	0	443,600	
OT 48270	Dedicated	0.00	0	0	349,800	0	349,800	
49500	Dedicated	0.00	0	20,000	0	20,000	40,000	
		53.43	6,403,400	11,952,600	593,600	3,955,400	22,905,000	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Lands						320
<b>Division</b>	Department of Lands						LA1
<b>Appropriation Unit</b>	Trust Land Management						LAAC
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						LAAC
	H0755						
	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 Executive 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	Account 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	Receipts 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	Reverted Appropriation Balances						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	Legislative 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 Executive Carry Forward						LAAC
	48270 Dedicated	0.00	0	0	(537,500)	0	(537,500)
		0.00	0	0	(537,500)	0	(537,500)
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						LAAC
	10000 General	1.35	100,100	1,400	784,000	0	885,500
	16600 Dedicated	2.15	122,000	130,600	0	0	252,600
	48270 Dedicated	151.61	12,840,100	9,284,000	691,700	0	22,815,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		155.11	13,062,200	9,416,000	1,475,700	0	23,953,900
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						LAAC
	S1174						
	10000 General	1.35	140,700	1,900	0	0	142,600
	16600 Dedicated	1.15	161,100	277,500	0	0	438,600
	48270 Dedicated	151.18	15,414,900	13,713,100	50,000	0	29,178,000
	OT 48270 Dedicated	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 Adjustment**

4.11	Legislative Reappropriation						LAAC
	This decision unit reflects reappropriation authority granted by S1174.						
	OT 10000 General	0.00	0	0	466,000	0	466,000
		0.00	0	0	466,000	0	466,000

**FY 2024 Total Appropriation**

5.00	FY 2024 Total Appropriation						LAAC
	10000 General	1.35	140,700	1,900	0	0	142,600
	OT 10000 General	0.00	0	0	466,000	0	466,000
	16600 Dedicated	1.15	161,100	277,500	0	0	438,600
	48270 Dedicated	151.18	15,414,900	13,713,100	50,000	0	29,178,000
	OT 48270 Dedicated	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

**Appropriation Adjustments**

6.11	Executive Carry Forward						LAAC
	OT 48270 Dedicated	0.00	0	0	537,500	0	537,500
		0.00	0	0	537,500	0	537,500
6.41	FTP Adjustments						LAAC
	This decision unit aligns the agency's FTP allocation by fund.						
	48270 Dedicated	0.14	0	0	0	0	0
		0.14	0	0	0	0	0

**FY 2024 Estimated Expenditures**

7.00	FY 2024 Estimated Expenditures						LAAC
	10000 General	1.35	140,700	1,900	0	0	142,600
	OT 10000 General	0.00	0	0	466,000	0	466,000
	16600 Dedicated	1.15	161,100	277,500	0	0	438,600
	48270 Dedicated	151.32	15,414,900	13,713,100	50,000	0	29,178,000
	OT 48270 Dedicated	0.00	0	500,000	1,100,400	0	1,600,400
		153.82	15,716,700	14,492,500	1,616,400	0	31,825,600

**Base Adjustments**

8.11	FTP Adjustments						LAAC
	This decision unit aligns the agency's FTP allocation by fund.						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	48270 Dedicated	0.14	0	0	0	0	0
		0.14	0	0	0	0	0
8.41	Removal of One-Time Expenditures						LAAC
	This decision unit removes one-time appropriation for FY 2024.						
	OT 10000 General	0.00	0	0	(466,000)	0	(466,000)
	OT 48270 Dedicated	0.00	0	(500,000)	(562,900)	0	(1,062,900)
		0.00	0	(500,000)	(1,028,900)	0	(1,528,900)
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						LAAC
	10000 General	1.35	140,700	1,900	0	0	142,600
	OT 10000 General	0.00	0	0	0	0	0
	16600 Dedicated	1.15	161,100	277,500	0	0	438,600
	48270 Dedicated	151.32	15,414,900	13,713,100	50,000	0	29,178,000
	OT 48270 Dedicated	0.00	0	0	0	0	0
		153.82	15,716,700	13,992,500	50,000	0	29,759,200
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						LAAC
	10000 General	0.00	900	0	0	0	900
	16600 Dedicated	0.00	800	0	0	0	800
	48270 Dedicated	0.00	108,400	0	0	0	108,400
		0.00	110,100	0	0	0	110,100
10.12	Change in Variable Benefit Costs						LAAC
	10000 General	0.00	(100)	0	0	0	(100)
	16600 Dedicated	0.00	(100)	0	0	0	(100)
	48270 Dedicated	0.00	(12,800)	0	0	0	(12,800)
		0.00	(13,000)	0	0	0	(13,000)
10.23	Contract Inflation Adjustments						LAAC
	Contractual increase for Commercial Rent/Parking Agreement for Boise Office Building						
	16600 Dedicated	0.00	0	100	0	0	100
	48270 Dedicated	0.00	0	2,600	0	0	2,600
		0.00	0	2,700	0	0	2,700
10.31	Repair, Replacement, or Alteration Costs						LAAC
	OT 48270 Dedicated	0.00	0	0	135,300	0	135,300
		0.00	0	0	135,300	0	135,300
10.61	Salary Multiplier - Regular Employees						LAAC
	10000 General	0.00	1,200	0	0	0	1,200
	16600 Dedicated	0.00	1,100	0	0	0	1,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48270	Dedicated	0.00	115,900	0	0	0	115,900
		0.00	118,200	0	0	0	118,200

**FY 2025 Total Maintenance**

11.00 FY 2025 Total Maintenance LAAC

10000	General	1.35	142,700	1,900	0	0	144,600
OT 10000	General	0.00	0	0	0	0	0
16600	Dedicated	1.15	162,900	277,600	0	0	440,500
48270	Dedicated	151.32	15,626,400	13,715,700	50,000	0	29,392,100
OT 48270	Dedicated	0.00	0	0	135,300	0	135,300
		153.82	15,932,000	13,995,200	185,300	0	30,112,500

**Line Items**

12.03 Timber Program Tree Seedling Coolers LAAC

This request is for \$506,600 in one-time CO from Earnings Reserve funds to construct two tree seedling cooler buildings. They will be located at our field offices in Sandpoint and Coeur d'Alene.

OT 48270	Dedicated	0.00	0	0	506,600	0	506,600
		0.00	0	0	506,600	0	506,600

12.09 Recreation Program Equipment LAAC

This request is for \$24,000 in one-time dedicated CO for a UTV and an enclosed UTV trailer.

OT 16600	Dedicated	0.00	0	0	24,000	0	24,000
		0.00	0	0	24,000	0	24,000

12.11 Operations Equipment LAAC

This request is for \$25,200 with \$4,200 ongoing OE and \$21,000 one-time CO all from Earnings Reserve dedicated funds to provide laptop computers for fifteen (15) administrative staff members in our various area offices.

48270	Dedicated	0.00	0	4,200	0	0	4,200
OT 48270	Dedicated	0.00	0	0	21,000	0	21,000
		0.00	0	4,200	21,000	0	25,200

12.12 Boise Veterans Cemetery Land Purchase LAAC

This request is for \$3,950,000 in one-time general funds to purchase 14 acres of vacant land adjacent to the Idaho State Veterans Cemetery in Boise from the Dry Creek Cemetery for future expansion of the Idaho State Veterans Cemetery.

OT 10000	General	0.00	0	0	3,950,000	0	3,950,000
		0.00	0	0	3,950,000	0	3,950,000

**FY 2025 Total**

13.00 FY 2025 Total LAAC

10000	General	1.35	142,700	1,900	0	0	144,600
OT 10000	General	0.00	0	0	3,950,000	0	3,950,000
16600	Dedicated	1.15	162,900	277,600	0	0	440,500
OT 16600	Dedicated	0.00	0	0	24,000	0	24,000
48270	Dedicated	151.32	15,626,400	13,719,900	50,000	0	29,396,300
OT 48270	Dedicated	0.00	0	0	662,900	0	662,900
		153.82	15,932,000	13,999,400	4,686,900	0	34,618,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Department of Lands								320
<b>Division</b>	Department of Lands								LA1
<b>Appropriation Unit</b>	Forest and Range Fire Protection								LAAD
<b>FY 2023 Total Appropriation</b>									
1.00	FY 2023 Total Appropriation								LAAD
	H0755								
	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	
			0.00	0	10,300	93,200	0	103,500	
1.61	Reverted Appropriation Balances								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)	
1.81	CY Executive Carry Forward								LAAD
	10000	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)	
<b>FY 2023 Actual Expenditures</b>									
2.00	FY 2023 Actual Expenditures								LAAD
	10000	General	36.51	3,195,700	332,100	26,400	1,275,600	4,829,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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

**FY 2024 Original Appropriation**

3.00 FY 2024 Original Appropriation LAAD

S1174

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
		85.22	10,319,500	2,298,300	594,900	2,656,900	15,869,600

**Appropriation Adjustment**

4.11 Legislative Reappropriation LAAD

This decision unit reflects reappropriation authority granted by S1174.

OT 10000	General	0.00	0	0	901,400	0	901,400
		0.00	0	0	901,400	0	901,400

**FY 2024 Total Appropriation**

5.00 FY 2024 Total Appropriation LAAD

10000	General	42.83	4,673,700	463,800	0	1,330,800	6,468,300
OT 10000	General	0.00	0	0	902,900	0	902,900
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
		85.22	10,319,500	2,298,300	1,496,300	2,656,900	16,771,000

**Appropriation Adjustments**

6.11 Executive Carry Forward LAAD

OT 10000	General	0.00	0	749,700	243,600	0	993,300
OT 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 FTP Adjustments LAAD

This decision unit aligns the agency's FTP allocation by fund.

10000	General	0.09	0	0	0	0	0
16600	Dedicated	0.16	0	0	0	0	0
		0.25	0	0	0	0	0

**FY 2024 Estimated Expenditures**

7.00 FY 2024 Estimated Expenditures LAAD

10000	General	42.92	4,673,700	463,800	0	1,330,800	6,468,300
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	0	749,700	1,146,500	0	1,896,200
16600	Dedicated	40.89	4,848,000	529,500	0	873,000	6,250,500
OT 16600	Dedicated	0.00	0	0	2,207,300	0	2,207,300
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
		85.47	10,319,500	3,048,000	3,353,800	2,656,900	19,378,200

**Base Adjustments**

8.11 FTP Adjustments LAAD  
 This decision unit aligns the agency's FTP allocation by fund.

10000	General	0.09	0	0	0	0	0
16600	Dedicated	0.16	0	0	0	0	0
		0.25	0	0	0	0	0

8.41 Removal of One-Time Expenditures LAAD  
 This decision unit removes one-time appropriation for FY 2024.

OT 10000	General	0.00	0	0	(902,900)	0	(902,900)
OT 16600	Dedicated	0.00	0	0	(593,400)	0	(593,400)
		0.00	0	0	(1,496,300)	0	(1,496,300)

**FY 2025 Base**

9.00 FY 2025 Base LAAD

10000	General	42.92	4,673,700	463,800	0	1,330,800	6,468,300
OT 10000	General	0.00	0	0	0	0	0
16600	Dedicated	40.89	4,848,000	529,500	0	873,000	6,250,500
OT 16600	Dedicated	0.00	0	0	0	0	0
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
		85.47	10,319,500	2,298,300	0	2,656,900	15,274,700

**Program Maintenance**

10.11 Change in Health Benefit Costs LAAD

10000	General	0.00	32,600	0	0	0	32,600
16600	Dedicated	0.00	30,900	0	0	0	30,900
34800	Federal	0.00	1,400	0	0	0	1,400
		0.00	64,900	0	0	0	64,900

10.12 Change in Variable Benefit Costs LAAD

10000	General	0.00	(3,400)	0	0	0	(3,400)
16600	Dedicated	0.00	(3,100)	0	0	0	(3,100)
34800	Federal	0.00	(100)	0	0	0	(100)
		0.00	(6,600)	0	0	0	(6,600)

10.23 Contract Inflation Adjustments LAAD

Contractual increase for Commercial Rent/Parking Agreement for Boise Office Building

10000	General	0.00	0	100	0	0	100
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16600	Dedicated	0.00	0	200	0	0	200
		0.00	0	300	0	0	300
10.31	Repair, Replacement, or Alteration Costs						LAAD
OT 16600	Dedicated	0.00	0	0	611,000	0	611,000
		0.00	0	0	611,000	0	611,000
10.61	Salary Multiplier - Regular Employees						LAAD
10000	General	0.00	28,400	0	0	0	28,400
16600	Dedicated	0.00	26,400	0	0	0	26,400
34800	Federal	0.00	1,100	0	0	0	1,100
		0.00	55,900	0	0	0	55,900
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						LAAD
10000	General	42.92	4,731,300	463,900	0	1,330,800	6,526,000
OT 10000	General	0.00	0	0	0	0	0
16600	Dedicated	40.89	4,902,200	529,700	0	873,000	6,304,900
OT 16600	Dedicated	0.00	0	0	611,000	0	611,000
34800	Federal	1.66	800,200	1,305,000	0	450,000	2,555,200
48270	Dedicated	0.00	0	0	0	3,100	3,100
		85.47	10,433,700	2,298,600	611,000	2,656,900	16,000,200
<b>Line Items</b>							
12.01	Fire Equipment - Cottonwood District						LAAD
This request is for \$500,000 in GF to purchase and maintain four type-5 fire engines for the Cottonwood district. \$475,000 in one-time CO GF is requested to build the 4 engines and \$25,000 in ongoing OE GF is requested for fuel and maintenance.							
10000	General	0.00	0	25,000	0	0	25,000
OT 10000	General	0.00	0	0	475,000	0	475,000
		0.00	0	25,000	475,000	0	500,000
12.02	Fire Operating Increase						LAAD
This request is for \$250,000 in ongoing OE with a 50% split between dedicated and general funds to be utilized for the Fire Bureau and District operating expenses.							
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
12.04	Fire Program Staffing						LAAD
This request is for .33 FTP and \$27,000 in PC with a 50% split between fire dedicated and federal funds.							
16600	Dedicated	0.16	13,500	0	0	0	13,500
34800	Federal	0.16	13,500	0	0	0	13,500
		0.33	27,000	0	0	0	27,000
12.08	Fire Program Equipment						LAAD
This request is for \$27,000 in dedicated funds with \$5,000 ongoing OE and \$22,000 one-time CO. The request is to provide laptop computers for ten (10) Engine Boss (Lands Resource Foreman) positions that were appropriated in FY23.							
16600	Dedicated	0.00	0	5,000	0	0	5,000
OT 16600	Dedicated	0.00	0	0	22,000	0	22,000



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	5,000	22,000	0	27,000
12.13	Fire Suppression Deficiency Fund						LAAD
This request is for a one-time general fund transfer to the Fire Suppression Deficiency Fund to replenish the resources available to cover future fire costs.							
OT 10000	General	0.00	0	0	0	17,000,000	17,000,000
		0.00	0	0	0	17,000,000	17,000,000
12.81	Cash Transfer Revenue Adjustment						LAAD
This decision unit is a revenue adjustment for the cash transfer from the general fund to the Fire Suppression Deficiency Fund to cover future fire costs.							
OT 10000	General	0.00	0	0	0	(17,000,000)	(17,000,000)
		0.00	0	0	0	(17,000,000)	(17,000,000)
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						LAAD
10000	General	42.92	4,731,300	613,900	0	1,330,800	6,676,000
OT 10000	General	0.00	0	0	475,000	0	475,000
16600	Dedicated	41.06	4,915,700	659,700	0	873,000	6,448,400
OT 16600	Dedicated	0.00	0	0	633,000	0	633,000
34800	Federal	1.82	813,700	1,305,000	0	450,000	2,568,700
48270	Dedicated	0.00	0	0	0	3,100	3,100
		85.80	10,460,700	2,578,600	1,108,000	2,656,900	16,804,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Lands						320
<b>Division</b>	Department of Lands						LA1
<b>Appropriation Unit</b>	Scaling Practices						LAAF
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						LAAF
	H0755						
	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 Balances						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)
<b>FY 2023 Actual Expenditures</b>							
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
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						LAAF
	S1174						
	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
<b>FY 2024 Total Appropriation</b>							
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
<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						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
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures						LAAF
	This decision unit removes one-time appropriation for FY 2024.						
	OT 16600 Dedicated	0.00	0	0	(1,500)	0	(1,500)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	(1,500)	0	(1,500)
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						LAAF
16600	Dedicated	2.00	246,400	57,200	0	0	303,600
OT 16600	Dedicated	0.00	0	0	0	0	0
		2.00	246,400	57,200	0	0	303,600
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						LAAF
16600	Dedicated	0.00	1,400	0	0	0	1,400
		0.00	1,400	0	0	0	1,400
10.12	Change in Variable Benefit Costs						LAAF
16600	Dedicated	0.00	(200)	0	0	0	(200)
		0.00	(200)	0	0	0	(200)
10.31	Repair, Replacement, or Alteration Costs						LAAF
OT 16600	Dedicated	0.00	0	0	36,300	0	36,300
		0.00	0	0	36,300	0	36,300
10.61	Salary Multiplier - Regular Employees						LAAF
16600	Dedicated	0.00	1,800	0	0	0	1,800
		0.00	1,800	0	0	0	1,800
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						LAAF
16600	Dedicated	2.00	249,400	57,200	0	0	306,600
OT 16600	Dedicated	0.00	0	0	36,300	0	36,300
		2.00	249,400	57,200	36,300	0	342,900
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						LAAF
16600	Dedicated	2.00	249,400	57,200	0	0	306,600
OT 16600	Dedicated	0.00	0	0	36,300	0	36,300
		2.00	249,400	57,200	36,300	0	342,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Lands							320
<b>Division</b>	Department of Lands							LA1
<b>Appropriation Unit</b>	Forest and Range Fire Protection (Deficiency)							LAAH
<b>FY 2023 Total Appropriation</b>								
1.00	FY 2023 Total Appropriation							LAAH
	H0755							
	16800	Dedicated	0.00	129,500	22,100	0	0	151,600
			0.00	129,500	22,100	0	0	151,600
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
<b>FY 2023 Actual Expenditures</b>								
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
<b>FY 2024 Original Appropriation</b>								
3.00	FY 2024 Original Appropriation							LAAH
	S1174							
	16800	Dedicated	0.00	167,600	22,100	0	0	189,700
			0.00	167,600	22,100	0	0	189,700
<b>FY 2024 Total Appropriation</b>								
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
<b>FY 2024 Estimated Expenditures</b>								
7.00	FY 2024 Estimated Expenditures							LAAH
	16800	Dedicated	0.00	167,600	22,100	0	0	189,700
			0.00	167,600	22,100	0	0	189,700
<b>FY 2025 Base</b>								
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
<b>FY 2025 Total Maintenance</b>								
11.00	FY 2025 Total Maintenance							LAAH
	16800	Dedicated	0.00	167,600	22,100	0	0	189,700
			0.00	167,600	22,100	0	0	189,700
<b>FY 2025 Total</b>								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	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
<b>Agency</b>	Department of Lands						320
<b>Division</b>	Department of Lands						LA1
<b>Appropriation Unit</b>	Minerals, Public Trust, Oil and Gas						LAO
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						LAO
	H0755						
	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						LAO
	16675 Dedicated	0.00	0	1,200	0	0	1,200
		0.00	0	1,200	0	0	1,200
1.21	Account Transfers						LAO
	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 Balances						LAO
	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						LAO
	16675 Dedicated	0.00	0	0	(3,000)	0	(3,000)
		0.00	0	0	(3,000)	0	(3,000)
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						LAO
	10000 General	8.68	745,200	92,400	0	0	837,600
	16600 Dedicated	4.05	260,100	140,800	0	0	400,900
	16614 Dedicated	0.57	53,000	16,900	44,500	0	114,400
	16675 Dedicated	9.07	719,300	67,600	0	0	786,900
	34800 Federal	0.00	0	0	0	0	0
		22.37	1,777,600	317,700	44,500	0	2,139,800
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						LAO

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
S1174							
10000	General	8.68	817,400	134,300	0	0	951,700
16600	Dedicated	4.05	397,100	1,266,800	0	0	1,663,900
16614	Dedicated	0.57	128,200	86,900	0	0	215,100
16675	Dedicated	9.07	853,000	90,900	0	0	943,900
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

**FY 2024 Total Appropriation**

5.00	FY 2024 Total Appropriation						LAO
10000	General	8.68	817,400	134,300	0	0	951,700
16600	Dedicated	4.05	397,100	1,266,800	0	0	1,663,900
16614	Dedicated	0.57	128,200	86,900	0	0	215,100
16675	Dedicated	9.07	853,000	90,900	0	0	943,900
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

**Appropriation Adjustments**

6.11	Executive Carry Forward						LAO
OT 16675	Dedicated	0.00	0	0	3,000	0	3,000
		0.00	0	0	3,000	0	3,000

**FY 2024 Estimated Expenditures**

7.00	FY 2024 Estimated Expenditures						LAO
10000	General	8.68	817,400	134,300	0	0	951,700
16600	Dedicated	4.05	397,100	1,266,800	0	0	1,663,900
16614	Dedicated	0.57	128,200	86,900	0	0	215,100
16675	Dedicated	9.07	853,000	90,900	0	0	943,900
OT 16675	Dedicated	0.00	0	0	3,000	0	3,000
34800	Federal	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

**Base Adjustments**

8.12	Fund Adjustments						LAO
This decision unit makes a fund shift to cover costs incurred as a result of the daily management of the Minerals, Navigable Waterways, and Oil & Gas division.							
16600	Dedicated	0.00	0	(29,800)	0	0	(29,800)
16614	Dedicated	0.00	0	19,800	0	0	19,800
16675	Dedicated	0.00	0	10,000	0	0	10,000
		0.00	0	0	0	0	0

**FY 2025 Base**

9.00	FY 2025 Base						LAO
10000	General	8.68	817,400	134,300	0	0	951,700
16600	Dedicated	4.05	397,100	1,237,000	0	0	1,634,100
16614	Dedicated	0.57	128,200	106,700	0	0	234,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16675	Dedicated	9.07	853,000	100,900	0	0	953,900
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
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						LAAO
10000	General	0.00	6,100	0	0	0	6,100
16600	Dedicated	0.00	2,800	0	0	0	2,800
16614	Dedicated	0.00	400	0	0	0	400
16675	Dedicated	0.00	6,300	0	0	0	6,300
		0.00	15,600	0	0	0	15,600
10.12	Change in Variable Benefit Costs						LAAO
10000	General	0.00	(800)	0	0	0	(800)
16600	Dedicated	0.00	(300)	0	0	0	(300)
16614	Dedicated	0.00	(100)	0	0	0	(100)
16675	Dedicated	0.00	(800)	0	0	0	(800)
		0.00	(2,000)	0	0	0	(2,000)
10.23	Contract Inflation Adjustments						LAAO
Contractual increase for Commercial Rent/Parking Agreement for Boise Office Building							
10000	General	0.00	0	500	0	0	500
16600	Dedicated	0.00	0	100	0	0	100
16614	Dedicated	0.00	0	300	0	0	300
16675	Dedicated	0.00	0	200	0	0	200
		0.00	0	1,100	0	0	1,100
10.61	Salary Multiplier - Regular Employees						LAAO
10000	General	0.00	6,900	0	0	0	6,900
16600	Dedicated	0.00	3,000	0	0	0	3,000
16614	Dedicated	0.00	700	0	0	0	700
16675	Dedicated	0.00	7,200	0	0	0	7,200
		0.00	17,800	0	0	0	17,800
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						LAAO
10000	General	8.68	829,600	134,800	0	0	964,400
16600	Dedicated	4.05	402,600	1,237,100	0	0	1,639,700
16614	Dedicated	0.57	129,200	107,000	0	0	236,200
16675	Dedicated	9.07	865,700	101,100	0	0	966,800
34800	Federal	0.00	0	7,000,000	0	0	7,000,000
		22.37	2,227,100	8,580,000	0	0	10,807,100
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						LAAO



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	8.68	829,600	134,800	0	0	964,400
16600	Dedicated	4.05	402,600	1,237,100	0	0	1,639,700
16614	Dedicated	0.57	129,200	107,000	0	0	236,200
16675	Dedicated	9.07	865,700	101,100	0	0	966,800
34800	Federal	0.00	0	7,000,000	0	0	7,000,000
		22.37	2,227,100	8,580,000	0	0	10,807,100

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



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August 30, 2023

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

RE: Department of Lands – Position Vacant Greater than One Year

Dear Mr. Adams:

Per DFM's FY2025 Budget Development Manual, this letter outlines the Department's vacancies that have been vacant for greater than one year along with the reason why the Department is requesting new FTPs rather than utilizing some or all of these vacant positions. Please see the specific responses below:

LUMA Position #	Former Incumbent	Current Title	Date Vacant
14743	Joel Clark	GIS I	9/6/2020
<p>After an unsuccessful two-year search for a Lands Program Specialist – Surveyor, the Department has made the strategic decision to reclassify that position to the GIS I classification, aligning it with the evolving demands of our Technical Services Bureau.</p> <p>Historically, filling a GIS I has not proposed a challenge. Additionally, this classification meets the needs of the Technical Services Bureau. IDL intends to find a suitable candidate, with the position now open for recruitment, aiming for a successful hire this upcoming fall.</p>			
14426	Patsi Shandera	Buyer, Senior	8/31/2022
<p>In the winter of 2022, the Department initiated the job posting for this position. However, in view of the sole applicant received, the Department opted for a strategic course of action: deferring the recruitment process until the integration of the LUMA system was complete. Given the substantial purchasing component of the LUMA system, this delay facilitated a thorough evaluation of the position's necessity, leveraging the advanced capabilities furnished by the new system.</p> <p>Moving forward, the Department remains committed to an ongoing assessment of this position. Depending on the evolving requirement of LUMA, a decision will be made to either proceed with recruitment or consider a reclassification of this position within the purchasing team to meet the need of the LUMA system.</p>			

14522 14523 14516	New FY23 Position	Lands Resource Foreman	7/1/2022
<p>The fulfillment of these three Lands Resource Foreman positions has encountered multiple hurdles. Initially posted in May 2022 and subsequently in January 2023, these positions remain open due to the department's prioritization of upline leadership roles, namely the Fire Warden and Assistant Fire Warden positions. Recognizing the significance of a well-structured leadership hierarchy, the decision was made to address these leadership vacancies before proceeding with the Lands Resource Foreman positions. Additionally, the Department faced troubles filling due to inflation and housing costs.</p> <p>The Department has filled the upline positions and secured housing facilities in the Kamiah region. The newly acquired housing resources not only provide a practical solution but also serve as a compelling incentive, enhancing the appeal of these roles for potential candidates. With leadership vacancies resolved and recruitment tools strategically employed, IDL is confident in its ability to fill the outstanding Lands Resource Foreman positions.</p>			

Each of these positions has been tailored to serve specific programs within the Department. Moreover, our Lands Resource Foreman positions are strategically situated to provide crucial support in aggressive wildland fire suppression in their respective geographical areas. With the gradual recovery from the pandemic, we've seen a noticeable increase in the number of candidates applying for jobs. Additionally, we've navigated challenges such as housing requirements in remote locales and the ongoing effects of inflation. The Department remains dedicated to recruiting qualified applicants to fulfill these roles.

Please let me know if I can provide any additional information.

Sincerely,



Dustin T. Miller  
Director



State of Idaho

## DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE  
Governor  
LORI A. WOLFF  
Administrator

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

September 6, 2023

Michelle Herman  
Human Resource Officer  
Idaho Department of Lands  
300 N. 6th Street, Suite 103  
Boise, ID 83702

Dear Michelle:

This letter is in response to your FY 2025 Budget request. Your revised request was received September 6, 2023, and listed the following requested item(s) for your FY 2025 budget:

**1. Four new 1.00 FTP, and one .33 FTE and funding:**

- a. **.33 FTE upgrade the existing .67 FTE Lands Program Specialist (FEPP/FFP) to a 1.00 FTE, classified, \$27,000 ongoing.** The FEPP/FFP Lands Program Specialist at the CDA Fire Cache oversees the Federal Excess Property Program for the department.
- b. **1.00 FTP Land Program Manager, classified, \$101,900 ongoing.** This position would be responsible for oversight of IDL GNA staff assisting with projects on the Salmon - Challis, Caribou – Targhee, Payette, and Boise National Forests.
- c. **1.00 FTP Land Program Specialist, classified, \$92,800 ongoing.** This position will lead GNA projects under recently signed agreements with the Salmon - Challis and Caribou - Targhee National Forests. The position will also provide technical support and project monitoring in eastern Idaho associated with various federal grants administered by the IDL Forestry Assistance Bureau. If approved, this position would be supervised by the requested GNA Program Manager and will be located at the IDL Eastern Area office or a Salmon - Challis National Forest office.
- d. **1.00 FTP Land Program Specialist, Sr., classified, \$85,200 ongoing.** This position will provide additional capacity to plan and administer IDL contracts to implement forest management, road improvement, and fuels reduction activities on the Nez Perce - Clearwater National Forests. The requested position will be located at the IDL Maggie Creek Area office or Nez Perce - Clearwater National Forest office.
- e. **1.00 FTP Grants/Contracts Operations Analyst, classified, \$78,800 ongoing.** IDL has one Grants/Contracts Operations Analyst to assist the Forestry Assistance, Shared Stewardship and Good Neighbor Authority (GNA) Bureaus with federal grants management. This single FTP has long been stretched beyond capacity related to our Grants and Agreements applications, tracking, reimbursements, and reporting.

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

304 N. 8th Street · P.O Box 83720 · Boise, ID 83720 · Phone Number: (208) 334-2263 · Fax: (208) 854-3088 ·

[www.dhr.idaho.gov](http://www.dhr.idaho.gov)

1. Four (4) new positions of 1.00 FTP each at Land Program Manager at \$101,900 ongoing, Land Program Specialist at \$92,800 ongoing, Land Program Specialist, Sr. at \$85,200 ongoing, and Grants/Contracts Operations Analyst at \$78,800 ongoing.
2. One (1) .33 FTE to upgrade .67 FTE Lands Program Specialist (FEPP/FFP) to a 1.00 FTE at \$27,000 ongoing.

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

If you have any questions or concerns about your requests, please do not hesitate to contact me.

Sincerely,

*Kristy Bobish-Thompson*

Kristy Bobish-Thompson  
Human Resource Manager  
[kbthompson@dhr.idaho.gov](mailto:kbthompson@dhr.idaho.gov)  
208-854-3027

cc: Lisa Herriot, Division of Financial Management

Agency: Department of Lands

320

Decision Unit Number 12.01 Descriptive Title Fire Equipment - Cottonwood District

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	25,000	0	0	25,000
70 - Capital Outlay	475,000	0	0	475,000
80 - Trustee/Benefit	0	0	0	0
Totals	500,000	0	0	500,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Forest and Range Fire Protection LAAD

Operating Expense

578 Repair & Maintenance	25,000	0	0	25,000
Operating Expense Total	25,000	0	0	25,000

Capital Outlay

755 Motorized & Non Motorized Equipment	475,000	0	0	475,000
Capital Outlay Total	475,000	0	0	475,000
	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

Explain the request and provide justification for the need.

This request is for \$500,000 in GF to purchase and maintain four type-5 fire engines for the Cottonwood district. \$475,000 in one-time CO GF is requested to build the 4 engines and \$25,000 in ongoing OE GF is requested for fuel and maintenance.

In FY24, IDL was approved for the funding to staff the Cottonwood district with a note that the engines would be requested at a later date due to the CDA shop's building capacity. The engines are a critical resource due to the changes in the 2023-2027 Master Agreement as IDL will be increasing the district responses in the Wildland-Urban Interface (WUI).

If a supplemental, what emergency is being addressed?

N/A

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

Title 38, Chapters 1 – Idaho Forestry Act  
 Title 38, Chapter 4, Fire Hazard Reduction Law  
 IDAPA - 20.04.01

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

There no is existing base for this request.

What resources are necessary to implement this request?

This request will require contracting and purchasing of fire engines. The CDA shop will build the engines and outfit to specifications.

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

N/A

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

No

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

\$475,000 – One-time GF CO – Purchase/build of four type-5 fire engines  
 \$25,000 – Ongoing GF OE – Fuel and maintenance for the engines

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

---

Costs were derived from our recent experience in building type-5 engines for other IDL districts.

**Provide detail about the revenue assumptions supporting this request.**

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Once the engines are in service, they will create replacement revenue into the WERF fund. Vehicles will be assigned a rental rate and when used in support of an incident will be chargeable to that incident. The rental rate is comprised of an operating rate as well as a replacement or WERF rate. The operating portion will come back to the owning fund to offset the operating costs that are not chargeable to the incident. The replacement portion will be moved to the WERF fund for future replacement needs.

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

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

Agency: Department of Lands

320

Decision Unit Number 12.02 Descriptive Title Fire Operating Increase

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	125,000	125,000	0	250,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	125,000	125,000	0	250,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Forest and Range Fire Protection LAAD

Operating Expense				
578 Repair & Maintenance	50,000	50,000	0	100,000
598 Employee In State Travel Costs	30,000	30,000	0	60,000
615 Fuel & Lubricants	32,500	32,500	0	65,000
660 Utilities	12,500	12,500	0	25,000
Operating Expense Total	125,000	125,000	0	250,000
	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>250,000</b>

**Explain the request and provide justification for the need.**

This request is for \$250,000 in ongoing OE with a 50% split between dedicated and general funds to be utilized for the Fire Bureau and District operating expenses.

The fire program costs have been increasing due to inflation and IDL has been utilizing their ability for lump sum authority to cover shortfalls in operating expenses. There has been an overall operating increase in expenditures of approx. 34% comparing FY22 to FY20 expenses within the fire bureau alone. Fuel, repairs, maintenance, utilities, office supplies, and travel costs have all increased significantly.

**If a supplemental, what emergency is being addressed?**

N/A

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

Title 38 Chapter 1 – Idaho Forestry Act  
IDAPA – 20.04.01

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

The OE base in the FY24 budget is \$993,300 but is not sufficient for program operations leading to object transfers being requested most years.

**What resources are necessary to implement this request?**

None

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

N/A

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

No

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

It is anticipated that prices will continue to rise; however, the rate of inflation is unknown. IDL ensures we are being responsible with our spending prior to asking for an increase.



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

---

Prior to setting the FY allocations to area offices, the fire bureau works to review the previous year's allocations and expenditures for both the fire bureau and the 10 IDL fire districts. This FY three years of data were analyzed (FY20, FY21, FY22) focusing on the fire program's operating expenses including vehicle expense, facility maintenance expense, and travel expenses to look at trends in the increases year over year. This was used to formulate the request in this enhancement.

**Provide detail about the revenue assumptions supporting this request.**

---

This request will not impact revenue.

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

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The additional OE authority will provide more stability and will enable the program to send critical employees to interagency training opportunities, allow the staff to ensure vehicle maintenance is completed on a timely basis and ensure we have operating funds to perform our work as expected by the citizens of Idaho and the wildland fire community. If not funded, the bureau will carefully prioritize spending to meet critical needs.

Agency: Department of Lands

320

Decision Unit Number 12.03 Descriptive Title Timber Program Tree Seedling Coolers

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	506,600	0	506,600
80 - Trustee/Benefit	0	0	0	0
Totals	0	506,600	0	506,600
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Trust Land Management LAAC

Capital Outlay

726 Building & Improvements	0	506,600	0	506,600
Capital Outlay Total	0	506,600	0	506,600
	<b>0</b>	<b>506,600</b>	<b>0</b>	<b>506,600</b>

**Explain the request and provide justification for the need.**

This request is for \$506,600 in one-time CO from Earnings Reserve funds to construct two tree seedling cooler buildings. They will be located at our field offices in Sandpoint and Coeur d'Alene. Currently both area offices are struggling to meet the storage needs for seedlings used to reforest endowment lands after harvest.

The request at the Sandpoint office is \$345,600 to build an insulated building with cooling equipment to store 250,000 seedlings with a footprint of approximately 30 X 40 feet. This area's planting program is expected to average planting 364,000 seedlings split between the spring and the fall. The design of the cooler will allow for palletized delivery and storage of seedlings which reduces handling costs, reduced stress on the seedlings resulting in lower mortality rates. The existing cooler was built in the early 1980's and is nearing the end of its useful life. This cooler is no longer reliable at maintaining the temperature and humidity levels needed to reduce seedling mortality and only has a capacity for 100,000 seedlings which is insufficient.

The request at the Coeur d'Alene office is \$161,000 to replace an existing semi-truck trailer that was converted into a cooler with a new efficient walk-in/drive-in cooler with a footprint of approximately 16 X 24 feet. The existing cooler has reached the end of its useful life and the area is struggling to achieve the consistent, low temperatures needed. The building design will be like the Sandpoint office and comparable to other coolers that IDL has built under previous budget requests.

In the past, the department has evaluated (and utilized) alternative seedling storage methods including rental of electric trailers, diesel-powered trailers, and storage space with the USFS. It has become increasingly difficult to secure these options and the costs to do so have continued to rise. The department determined it is more cost effective to build and maintain our own structures providing the assurance that cool storage is available and dependable to protect our investment. The department is also able to use the building to store cones (used for seeds) and equipment when not needed for seedling trees.

**If a supplemental, what emergency is being addressed?**

N/A

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

Title 38, Chapter 13 – Forest Practices Act  
IDAPA 20.02.01

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

There is no CO in the base to cover this request.

**What resources are necessary to implement this request?**

IDL procurement staff will support the implementation by sourcing contractors and assisting in contract oversight.

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

None

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

---

No

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

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The department's ongoing OE in earnings reserve covers utility and maintenance costs associated with current and future tree coolers. Electricity for each unit is estimated to be \$200-\$300 per year to utilize the tree cooler. Refrigeration will need periodic maintenance but are expected to have a useful life of 30 years.

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

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The department utilized actual costs of previous tree cooler builds in recent years, the current building market, and estimates from local contractors and vendors who sell refrigeration units.

**Provide detail about the revenue assumptions supporting this request.**

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The tree coolers do not directly increase revenue. However, over a 30-year period storing seedlings in a purpose-built cooler rather than renting unreliable equipment will save the endowments approximately \$150,000 on average for each new cooler. This does not include the cost of catastrophic events where rented equipment may fail and significantly increase mortality of the seedlings that were purchased.

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

---

The endowment beneficiaries are the primary benefactors of this request. The request will also help area operations by streamlining the handling of seedlings prior to planting. This will reduce personnel time and reduce exposure to accidents associated with the repetitive lifting and handling of heavy seedling boxes. There will be cost savings realized in the three areas of personnel, logistics, and seedling survival.

If the request is not funded, the area will continue to find alternative ways to store seedlings each year that are more expensive than the proposed alternative. If storage cannot be secured for the large number of seedlings used by the area there would be increased mortality, which translates into a loss on investment.

Agency: Department of Lands

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Decision Unit Number 12.04 Descriptive Title Fire Program Staffing

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	13,500	13,500	27,000
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	13,500	13,500	27,000
Full Time Positions	0.00	0.16	0.16	0.33

Appropriation Unit: Forest and Range Fire Protection LAAD

Personnel Cost

500 Employees	0	10,905	10,905	21,810
512 Employee Benefits	0	2,595	2,595	5,190
513 Health Benefits	0	0	0	0
Personnel Cost Total	0	13,500	13,500	27,000

Full Time Positions

FTP - Permanent	0.00	0.16	0.16	0.33
Full Time Positions Total	0	0	0	0
	<b>0</b>	<b>13,500</b>	<b>13,500</b>	<b>27,000</b>

Explain the request and provide justification for the need.

This request is for .33 FTP and \$27,000 in PC with a 50% split between fire dedicated and federal funds.

The request is to add FTP to one part-time position in the fire program. Add .16 DED FTP and .17 FED FTP to the current .67 Lands Program Specialist. The additional PC to implement this change is \$13,500 in DED and \$13,500 in FED. This position oversees the federal excess property program for the department. Since the creation of this position, some of the workload was offset by the Eastern Idaho (IDL) Area Manager as that position helped to mentor and build the FEPP/FFP program within IDL. However, the current EAI Area Manager will be retiring in October of 2023 and all aspects and workload will be transitioned to the program specialist position.

If a supplemental, what emergency is being addressed?

N/A

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

Title 38, Chapter 1 – Idaho Forestry Act  
IDAPA – 20.04.01

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

There is no funding in the base to cover the added PC (salary and variable benefits) for the position.

What resources are necessary to implement this request?

None

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

Lands Program Specialist (FFP/FEPP), Grade M - Currently .67% to Full Time, Benefitted, Permanent

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

No

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

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None

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

---

Costs were calculated based on DHR and DFM guidance.

**Provide detail about the revenue assumptions supporting this request.**

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There are no direct revenue streams created by this position.

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

---

The support role of this position is vital to maintaining efficient functions in our statewide fire program. Fire Service Organizations (FSOs) throughout Idaho are impacted by our ability to secure federal excess equipment. The program provides essential equipment to FSOs at a fraction of the price if purchased commercially. Better equipped FSOs contributes to rapid response and reduced spread of fire.

Agency: Department of Lands

320

Decision Unit Number 12.05 Descriptive Title GNA Program Staffing

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	401,300	46,400	447,700
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	193,500	0	193,500
80 - Trustee/Benefit	0	0	0	0
Totals	0	594,800	46,400	641,200
Full Time Positions	0.00	2.50	0.50	3.00

Appropriation Unit: Forest Resources Management LAAB

Personnel Cost				
500 Employees	0	159,360	31,600	190,960
501 Employees - Temp	0	103,435	44	103,479
512 Employee Benefits	0	63,680	7,531	71,211
513 Health Benefits	0	74,825	7,225	82,050
Personnel Cost Total	0	401,300	46,400	447,700
Capital Outlay				
740 Computer Equipment	0	10,500	0	10,500
755 Motorized & Non Motorized Equipment	0	183,000	0	183,000
Capital Outlay Total	0	193,500	0	193,500
Full Time Positions				
FTP - Permanent	0.00	2.50	0.50	3.00
Full Time Positions Total	0	0	0	0
FTP - Group				
501 Employees - Temp	0	0	0	0
FTP - Group Total	0	0	0	0
	<b>0</b>	<b>594,800</b>	<b>46,400</b>	<b>641,200</b>

**Explain the request and provide justification for the need.**

This request is for 3.0 FTP and \$401,300 in ongoing PC dedicated funds, \$46,400 in ongoing PC federal funds, and \$193,500 in one-time CO dedicated funds for a total of \$641,200 to support the GNA program.

This request will expedite critically needed forest treatments to address forest health issues and reduce the threat of wildfire to human life, private property, and help protect municipal watersheds of Idaho. In addition to reducing wildfire threats and improving forest health and resiliency, efforts under GNA may also include activities to enhance fish and wildlife habitat, improve access for recreation opportunities, and complete needed maintenance on Forest Service roads. Timber harvesting and non-commercial restoration activities on federal lands associated with GNA projects also provide high paying jobs to rural economies. Finally, wood fiber generated from GNA projects also helps sustain Idaho's forest products industry which is essential to IDL's mission of maximizing long-term financial returns to public schools and other trust beneficiaries.

The requested positions are necessary to keep pace with the expanding work occurring under IDL's GNA program and Shared Stewardship initiative. The additional capacity will allow IDL to efficiently utilize available federal funds to restore forest and watershed conditions. If these requests are not approved, federal forestlands will be more susceptible to catastrophic wildfires and further insect and disease outbreaks which will negatively impact recreation, water quality, wildlife habitat, and increase the threat of wildfire to communities and private property.

IDL recently entered into four new GNA agreements with the USFS authorizing \$4.4 million in funds to allow IDL to increase GNA project planning and implementation on federal lands in Idaho. The requested personnel are needed to perform restoration services and efficiently apply these funds to agreed-upon restoration projects.

**If a supplemental, what emergency is being addressed?**

N/A

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

Title 38 Chapter 1 - Idaho Forestry Act  
 Title 38 Chapter 6 - Forest Insects, Pests and Disease

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

The program has sufficient spending authority in dedicated OE to supply vehicle fuel/maintenance, travel, training, and office supplies for the new positions.

**What resources are necessary to implement this request?**

None

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

1.0 FTP Lands Program Manager, Grade N, Full Time, Permanent  
 1.0 FTP Lands Program Specialist, Grade M, Full Time, Permanent  
 1.0 FTP Lands Resource Specialist Senior, Grade L, Full Time, Permanent  
 4 (0 FTP) Resource Technicians, \$18.54/hour, 8-month, Temporary with benefits

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

No

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

All one-time dedicated CO:

\$10,500 - Laptop computer, two monitors, one docking station, and one phone for each position

\$147,000 - Three 4X4 ½ ton pickup trucks at a total of \$49,000 each. Cost calculated as follows:

\$28,500 F150 Base model – from budget guidelines

+\$3,800 Extended cab

+\$5,800 4WD

+\$2,000 Toolbox

+\$4,200 Radio

+\$1,000 Off Road Pkg

+\$1,200 Tow Pkg

+\$2,500 3.5 liter V6 Eco Boost

\$36,000 - Three ATVs at a total of \$12,000 each

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

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

**Provide detail about the revenue assumptions supporting this request.**

The request will be funded using the existing \$8.2 million dollars in available dedicated timber sale revenues and \$4.4 million in funds secured through new GNA agreements in FY2023. Additional GNA timber sales are expected to sustain or increase dedicated GNA program funds.

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

This request will expedite critically needed forest treatments to address forest health issues and reduce the threat of wildfire to human life, private property, and help protect municipal watersheds of Idaho. In addition to reducing wildfire threats and improving forest health and resiliency, efforts under GNA may also include activities to enhance fish and wildlife habitat, improve access for recreation opportunities, and complete needed maintenance on Forest Service roads. Timber harvesting and non-commercial restoration activities on federal lands associated with GNA projects also provide high paying jobs to rural economies. Finally, wood fiber generated from GNA projects also helps sustain Idaho's forest products industry which is essential to IDL's mission of maximizing long-term financial returns to public schools and other trust beneficiaries.

Agency: Department of Lands

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Decision Unit Number 12.06 Descriptive Title GNA Spending Authority

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	2,000,000	0	2,000,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	2,000,000	0	2,000,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Forest Resources Management LAAB

Operating Expense

578 Repair & Maintenance	0	2,000,000	0	2,000,000
Operating Expense Total	0	2,000,000	0	2,000,000
	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

**Explain the request and provide justification for the need.**

This request is for \$2,000,000 in additional ongoing dedicated OE. The requested spending authority will better position IDL to utilize an existing \$8.2 million dollars of timber sale receipts and \$4.4 million in funds secured through new GNA agreements in FY2023. The current appropriation of \$2.6 million is limiting IDL's ability to contract restoration services to the extent needed.

IDL has entered into GNA agreements with 6 National Forests and the Bureau of Land Management to increase the pace and scale of forest restoration through state and federal partnerships. To date IDL has awarded more than 150 contracts to private sector firms for restoration related services and 38 contracts for timber harvests to treat forest insects and diseases and reduce hazardous fuels on federal lands. IDL GNA personnel and contracted services for restoration work on federal lands are funded through dedicated funds including USFS appropriated funds authorized through GNA agreements and revenues generated by GNA timber sales.

**If a supplemental, what emergency is being addressed?**

N/A

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

Title 38 Chapter 1 - Idaho Forestry Act  
Title 38 Chapter 6 – Forest Insects, Pests and Disease

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

The FY24 allocation of dedicated OE for the GNA Bureau is \$2.6 million, but as the program expands additional spending authority is needed.

**What resources are necessary to implement this request?**

None

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

Not applicable

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

No

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

The \$2,000,000 ongoing would be in addition to the \$2,600,000 currently allocated and will allow the department to continue to meet our land management obligations under the GNA agreements currently in place as well as future growth in the program.



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

The requested amount was determined by estimating the cost of the restoration and other program activities for which we are currently, or soon will be obligated to perform. The figure represents a 77% increase in ongoing dedicated spending authority allocated to the GNA Bureau.

**Provide detail about the revenue assumptions supporting this request.**

The request will be funded using the existing \$8.2 million dollars in available dedicated timber sale revenue funds and \$4.4 million in funds secured through new GNA agreements in FY2023. Additional GNA timber sales are expected to sustain or increase dedicated GNA program funds.

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

This request will expedite critically needed forest treatments to address forest health issues and reduce the threat of wildfire to human life, private property, and help protect municipal watersheds of Idaho. In addition to reducing wildfire threats and improving forest health and resiliency, efforts under GNA may also include activities to enhance fish and wildlife habitat, improve access for recreation opportunities, and complete needed maintenance on Forest Service roads. Timber harvesting and non-commercial restoration activities on federal lands associated with GNA projects also provide high paying jobs to rural economies. Finally, wood fiber generated from GNA projects also helps sustain Idaho's forest products industry which is essential to IDL's mission of maximizing long-term financial returns to public schools and other trust beneficiaries.

The requested dedicated OE spending authority is necessary to keep pace with the increased program funding available to contract with private firms through IDL's GNA program and Idaho's Shared Stewardship initiative. The additional spending authority will allow IDL to more efficiently utilize available dedicated funds to leverage the private sector to assist in the restoration of forest and watershed conditions on federal lands in Idaho. If this request is not approved, IDL will not be able to fully leverage contractors to increase the pace of forest management activities and federal forestlands will be more susceptible to catastrophic wildfires and further insect and disease outbreaks. Continued decline of federal forest conditions will negatively impact recreation, water quality, wildlife habitat, and increase the threat of wildfire to communities and private property.

Agency: Department of Lands

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Decision Unit Number 12.07 Descriptive Title Forestry Assistance Program Staffing

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	78,800	78,800
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	3,000	3,000
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	81,800	81,800
Full Time Positions	0.00	0.00	1.00	1.00

Appropriation Unit: Forest Resources Management LAAB

Personnel Cost

500 Employees	0	0	51,957	51,957
512 Employee Benefits	0	0	12,393	12,393
513 Health Benefits	0	0	14,450	14,450
Personnel Cost Total	0	0	78,800	78,800

Capital Outlay

740 Computer Equipment	0	0	3,000	3,000
Capital Outlay Total	0	0	3,000	3,000

Full Time Positions

FTP - Permanent	0.00	0.00	1.00	1.00
Full Time Positions Total	0	0	0	0
	<b>0</b>	<b>0</b>	<b>81,800</b>	<b>81,800</b>

Explain the request and provide justification for the need.

This request is for 1.0 FTP and a total of \$81,800 in federal funds. The request includes one Grants/Contracts Operations Analyst with \$78,800 in ongoing federal in PC and \$3,000 in one-time federal in CO for computer equipment.

The current staff that is responsible for grant applications, tracking, reimbursements and reporting is not sufficient to manage the 75 federal grants in the Forestry Assistance Bureau as well as assisting with grants in the Shared Stewardship and GNA bureaus. Many grants we manage have multiple partners or sub-grants and each of these must also be initiated, tracked, reimbursed, and reported on. The Bipartisan Infrastructure Law (BIL) and Inflation Reduction Act (IRA) federal funds appropriated by Congress are making considerably more funds available for our state programs, but this also adds additional workload to the team. Reporting requirements for each new federal grant have also increased.

If a supplemental, what emergency is being addressed?

N/A

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

Title 38, Chapter 1 – Idaho Forestry Act  
 Title 38, Chapter 6 - Forest Insects, Pests and Disease

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

There is not existing PC appropriation in the base for this position; however, there is adequate OE in the base to cover travel and training for the position which will be minimal.

What resources are necessary to implement this request?

None

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

1.0 FTP Grants/Contracts Operations Analyst, pay grade K, full-time benefited position.

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

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No

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

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\$3,000 – one-time CO for computer equipment

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

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Costs were calculated based on DHR and DFM guidance.

**Provide detail about the revenue assumptions supporting this request.**

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We can retain indirect costs (up to 10%) as well as appropriate administrative costs out of our federal grants. These funds will be used to cover the PC (and minimal OE) for this position. Currently a potential funding source is our new Urban and Community Forestry Grant through IRA that will be for \$1.5 million and allows us to use up to 20% (\$300,000) for grant administration.

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

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The Forestry Assistance, GNA, and Shared Stewardship bureaus will use this position to assist with our federal grants. Several of our programs receive annual administration grants from the USFS including Forest Stewardship, Forest Legacy, Forest Health, Urban and Community Forestry and Fire Hazard Mitigation. Many of these grants are used to help sub-recipients accomplish management objectives. If this position is not filled, we face the risk of having to turn away future funding opportunities or being delinquent in meeting our reporting obligations related to the grants.

Agency: Department of Lands

320

Decision Unit Number 12.08 Descriptive Title Fire Program Equipment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	5,000	0	5,000
70 - Capital Outlay	0	22,000	0	22,000
80 - Trustee/Benefit	0	0	0	0
Totals	0	27,000	0	27,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Forest and Range Fire Protection LAAD

Operating Expense

625 Computer Supplies	0	5,000	0	5,000
Operating Expense Total	0	5,000	0	5,000

Capital Outlay

740 Computer Equipment	0	22,000	0	22,000
Capital Outlay Total	0	22,000	0	22,000
	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>

Explain the request and provide justification for the need.

This request is for \$27,000 in dedicated funds with \$5,000 ongoing OE and \$22,000 one-time CO. The request is to provide laptop computers for ten (10) Engine Boss (Lands Resource Foreman) positions that were appropriated in FY23. Since filling the Engine Boss positions, the incumbents have been sharing computers with other staff members.

If a supplemental, what emergency is being addressed?

N/A

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

Title 38, Chapter 1 – Idaho Forestry Act  
IDAPA – 20.04.01

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

There is no CO in the base to cover this request.

What resources are necessary to implement this request?

None

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

N/A

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

No

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

\$22,000 for 10 laptop computers, one-time CO fire dedicated funds.  
\$5,000 for software licensing for 10 computers, ongoing OE fire dedicated funds.

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

Based on DFM budget guidelines.

**Provide detail about the revenue assumptions supporting this request.**

---

This request will not increase revenue; however, fire program staff members are directly supported by this request. A modernized, fully-staffed and equipped fire program is essential to meeting fire program goals of quick and effective initial attack to reduce loss of life, natural resources, and other losses caused by fire.

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

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The fire program is directly supported by this request, and in turn, the citizens of Idaho are served by minimizing the impacts of wildfire on acres protected by the department.

Agency: Department of Lands

320

Decision Unit Number 12.09 Descriptive Title Recreation Program Equipment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	24,000	0	24,000
80 - Trustee/Benefit	0	0	0	0
Totals	0	24,000	0	24,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Trust Land Management LAAC

Capital Outlay

755 Motorized & Non Motorized Equipment	0	24,000	0	24,000
Capital Outlay Total	0	24,000	0	24,000
	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>

**Explain the request and provide justification for the need.**

This request is for \$24,000 in one-time dedicated CO for a UTV and an enclosed UTV trailer.

The program has experienced significant growth and an increase in demand for services. This equipment will allow the program to serve recreation users and our partners in a more timely and reliable way.

**If a supplemental, what emergency is being addressed?**

N/A

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

Title 58, Chapter 1 – Department of Lands  
Title 67, Chapter 71 – Recreational Activities

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

There is not existing appropriation in the base for this equipment. The dedicated cash balance is approximately \$600,000 and the annual income to the recreation dedicated funds is approximately \$180,000.

**What resources are necessary to implement this request?**

None

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

Not applicable

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

No

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

\$16,000 One-time CO – One UTV  
\$8,000 One-time CO – One enclosed UTV trailer

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

Costs were calculated based on DFM guidance and cost experience from previous years.

**Provide detail about the revenue assumptions supporting this request.**

---

The Off Highway Vehicle (OHV) revenue is expected to exceed \$180,000 annually.

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

---

The public that recreates on endowment lands and the endowment beneficiaries are both served by the program and this request. The UTV will be a valuable resource for IDL staff in developing recreation management plans and mitigating resource damage from recreation use. If not funded, we will continue to utilize equipment borrowed from other programs which is often already in use when needed. This leads to inefficiencies in performing the work needed on the ground.

Agency: Department of Lands

320

Decision Unit Number 12.10 Descriptive Title Technical Services (GIS) Program Equipment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	45,500	0	45,500
80 - Trustee/Benefit	0	0	0	0
Totals	0	45,500	0	45,500
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Forest Resources Management LAAB

Capital Outlay

755 Motorized & Non Motorized Equipment	0	45,500	0	45,500
Capital Outlay Total	0	45,500	0	45,500
	<b>0</b>	<b>45,500</b>	<b>0</b>	<b>45,500</b>

**Explain the request and provide justification for the need.**

This request is for \$45,500 in one-time CO from Earnings Reserve funds to purchase a light duty truck. This vehicle will provide a more reliable field vehicle for the employees in the technical services bureau who spend a majority of their time in the field supporting various IDL endowment activities. Vehicle requires 4WD and the ability to tow an ATV off road under some circumstances. Also, the personnel using this vehicle will often spend five or more days living in the field and will need a plug in for a generator to keep equipment (drone) batteries charged.

**If a supplemental, what emergency is being addressed?**

N/A

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

Title 38, Chapter 13 – Forest Practices Act

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

There are no available CO funds in the base budget to purchase the vehicle. The division has sufficient OE spending authority to cover fuel and maintenance for the vehicle.

**What resources are necessary to implement this request?**

None

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

N/A

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

No

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

\$45,500 – One-time CO from earnings reserve funds for a light duty pickup (Ford Ranger or equivalent). Cost calculated as follows:  
 \$28,500 Base Model  
 +\$5,800 4WD  
 +\$2,000 Toolbox  
 +\$4,200 Radio  
 +\$1,000 Off Road Pkg  
 +\$1,200 Tow Pkg  
 +\$300 Electrical Outlet  
 +\$2,500 3.5 liter V6 Eco Boost



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

---

Costs were determined based upon DFM budget guidance for vehicles. Cost for options are based upon recent purchases.

**Provide detail about the revenue assumptions supporting this request.**

---

This request will not directly create or enhance revenue. The technical services bureau does assist the timber program with data (inventory, disease) to develop the Forest Asset Management Plan which helps determine sustainable harvest levels on endowment land.

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

---

Multiple endowment programs have field work components that the technical services bureau supports. The endowment beneficiaries are the primary benefactors, but all Idaho citizens benefit from healthier forests in Idaho. Failure to fund this request will result in loss of efficiency as reliable transportation is not readily available to the bureau.

Agency: Department of Lands

320

Decision Unit Number 12.11 Descriptive Title Operations Equipment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	4,200	0	4,200
70 - Capital Outlay	0	21,000	0	21,000
80 - Trustee/Benefit	0	0	0	0
Totals	0	25,200	0	25,200
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Trust Land Management LAAC

Operating Expense

625 Computer Supplies	0	4,200	0	4,200
Operating Expense Total	0	4,200	0	4,200

Capital Outlay

740 Computer Equipment	0	21,000	0	21,000
Capital Outlay Total	0	21,000	0	21,000
	<b>0</b>	<b>25,200</b>	<b>0</b>	<b>25,200</b>

Explain the request and provide justification for the need.

This request is for \$25,200 with \$4,200 ongoing OE and \$21,000 one-time CO all from Earnings Reserve dedicated funds. The request is to provide laptop computers for fifteen (15) administrative staff members in our various area offices. These computers do not need monitors and other peripheral equipment since each individual has a desktop computer to support customers when in the office. The fifteen individuals have been identified as needing to facilitate operational support as they are frequently away from their home units on off-site duties.

If a supplemental, what emergency is being addressed?

N/A

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

Title 38, Chapter 13 – Forest Practices Act

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

There is no CO in the base to cover this request.

What resources are necessary to implement this request?

None

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

N/A

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

No

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

\$21,000 for 15 laptop computers, one-time CO Earnings Reserve dedicated funds.  
 \$4,200 for Office 365 software licensing for 15 computers, ongoing OE Earnings Reserve dedicated funds.

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

Based on DFM budget guidelines and current experienced cost.

**Provide detail about the revenue assumptions supporting this request.**

---

This request will not increase revenue.

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

---

Staff members in operations at the area offices are most directly impacted by this request. The laptops will allow for seamless work operations by those who support the field staff and customers. If not funded, staff will continue to borrow laptops, if available.

Agency: Department of Lands

320

Decision Unit Number 12.12 Descriptive Title Boise Veterans Cemetery Land Purchase

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	3,950,000	0	0	3,950,000
80 - Trustee/Benefit	0	0	0	0
Totals	3,950,000	0	0	3,950,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Trust Land Management LAAC

Capital Outlay				
700 Property & Improvement	3,950,000	0	0	3,950,000
Capital Outlay Total	3,950,000	0	0	3,950,000
	<b>3,950,000</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>

**Explain the request and provide justification for the need.**

This request is for \$3,950,000 in one-time general funds to purchase 14 acres of vacant land adjacent to the Idaho State Veterans Cemetery in Boise from the Dry Creek Cemetery for future expansion of the Idaho State Veterans Cemetery. Due to the increased requests of Veteran burial services, the current remaining casket, columbarium wall, in-ground urn burial, and scatter garden memorials are estimated to be full and unavailable to continue burial service in approximately eight years.

**If a supplemental, what emergency is being addressed?**

N/A

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

Idaho Code Title 65, Chapters 1 & 2, and Title 66, Chapter 9 supports Idaho Division of Veterans Services operating Idaho State Veterans Cemeteries

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

The Veterans Cemetery in Boise currently has eleven (11) FTP and one (1) temporary position consisting of landscape staff. Its current operations budget is \$1,358,954 when broken down by funding source is \$263,660 general fund; \$912,195 dedicated fund; and \$183,099 endowment. There is \$917,919 for personnel, \$312,035 for operating, and \$120,000 for one-time capital outlay.

**What resources are necessary to implement this request?**

\$3,950,000 one-time general funds for land purchase.

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

N/A

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

No, existing staff will continue to provide services at the Idaho State Veterans Cemetery - Boise.

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

The additional land will result in ongoing insurance increases.

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

The Dry Creek Commissioners engaged Foresight Companies, specialist in cemetery operations and valuations, to provide a valuation of Dry Creek Cemetery and the separate ~20 acres of vacant land in question. The Dry Creek Commissioners agreed to sell ~14 acres of the northern-most portion of the 20-acre parcel to the State at a price of \$3,950,000 based on the Foresight Companies estimate of value.

**Provide detail about the revenue assumptions supporting this request.**

---

General funds are requested to support this land acquisition.

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

---

This request for additional land at the Idaho State Veterans Cemetery in Boise will ensure that Idaho's Veterans and their families continue to have access to their Veteran burial benefits of a dignified and honorable burial site in the State of Idaho. The additional land will provide the necessary burial plots for casket, columbarium, in-ground urns, and scatter garden memorials for approximately another 25 years once developed. If not approved, all available burial plots will be filled in approximately eight years and Veteran burial operations will cease at the Idaho State Veterans Cemetery in Boise.

Agency: Department of Lands

320

Decision Unit Number 12.13 Descriptive Title Fire Suppression Deficiency Fund

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	17,000,000	0	0	17,000,000
Totals	17,000,000	0	0	17,000,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Forest and Range Fire Protection LAAD

Trustee/Benefit				
800 Award Contracts & Claims	17,000,000	0	0	17,000,000
Trustee/Benefit Total	17,000,000	0	0	17,000,000
	<b>17,000,000</b>	<b>0</b>	<b>0</b>	<b>17,000,000</b>

**Explain the request and provide justification for the need.**

The State of Idaho pays for wildfire suppression related activities through the Fire Suppression Deficiency Fund. Annual suppression obligations vary widely from year to year, with costs ranging from \$16.6 million to \$67.4 million over the last four years. Many states struggle with the increasing costs of wildfire suppression. Idaho has been proactive in placing sufficient funding in the deficiency fund during times of budget surplus to ensure sufficient funding is available to cover the extreme fire years.

**If a supplemental, what emergency is being addressed?**

N/A

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

Title 38, Idaho Code Chapters 1 and 4, The Idaho Forestry Act Fire Hazard Reduction Law and Rules pertaining to Forest Fire Protection.

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

There no is existing base for this request.

**What resources are necessary to implement this request?**

This request will ensure the ability of the State of Idaho to anticipate rather than react to extreme wildfire suppression years and associated financial obligations. Sufficient general fund dollars are necessary to pre-fund the deficiency account, helping ensure a balance that can buffer against high fire suppression expense seasons.

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

None

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

No

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

The projected net balance of the Fire Suppression Deficiency Fund (after all anticipated accounts receivable and accounts payable) as of 9/30/2023 is \$64,192,835. We anticipate 2023 fire season expenditures totaling approximately \$17 million. At a minimum, replacing the anticipated 2023 expenses will maintain a deficiency fund balance that exceeds Idaho's most expensive wildfire season in the last 10 years.

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

We have reviewed fire costs over the past four years and considered current and future forest health and climate forecasts to help anticipate possible wildfire suppression costs to the State of Idaho. While fire costs have ranged from \$16.6 million to \$67.4 million over the last four years, many states in the west have experienced annual fire costs exceeding \$100 million. We believe it is in the best interest for our state to maintain a deficiency fund balance that can withstand extreme wildfire years.

**Provide detail about the revenue assumptions supporting this request.**

---

There are no revenue assumptions associated with this request. Deficiency funds are utilized to pay State of Idaho wildfire suppression obligations incurred during the wildfire season.

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

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All citizens of Idaho are being served by this request. The Idaho Department of Lands and the two Timber Protective Associations provide aggressive and safe initial and extended wildfire suppression tactics and there are costs associated with these efforts. Without funding to cover our response efforts, wildfires will go unstaffed, and the state will experience larger wildfires and increased potential for extensive property damage.

Agency: Department of Lands

320

Decision Unit Number 12.72 Descriptive Title IT Consolidation

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	(150,900)	(1,285,300)	0	(1,436,200)
55 - Operating Expense	165,300	1,487,700	0	1,653,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	14,400	202,400	0	216,800
Full Time Positions	(1.46)	(12.54)	0.00	(14.00)

Appropriation Unit: Business Services LAAA

Personnel Cost				
500 Employees	(104,800)	(891,600)	0	(996,400)
512 Employee Benefits	(25,000)	(212,500)	0	(237,500)
513 Health Benefits	(21,100)	(181,200)	0	(202,300)
Personnel Cost Total	(150,900)	(1,285,300)	0	(1,436,200)
Operating Expense				
590 Computer Services	165,300	1,487,700	0	1,653,000
Operating Expense Total	165,300	1,487,700	0	1,653,000
FTP - Permanent				
500 Employees	(1)	(13)	0	(14)
FTP - Permanent Total	0	0	0	0
	<b>14,400</b>	<b>202,400</b>	<b>0</b>	<b>216,800</b>

**Explain the request and provide justification for the need.**

This request supports the Governor's IT Modernization initiative and the creation of the Office of Information Technology Services (ITS), and agencies have been collaborating to standardize certain technology work processes and infrastructure in preparation for consolidation. The request will improve information technology service and support for the agency, as well as increase statewide security and functionality, eliminate waste and duplication, and minimize risk to the state. The request will continue improving the efficiency and productivity of state government.

**If a supplemental, what emergency is being addressed?**

N/A

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

IC 67-827, IC 67-827A, and IC 67-833

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

Existing PC base is reduced. No reduction of OE or CO.

**What resources are necessary to implement this request?**

Operating expenditures (OE) per the attached support to fulfill the first year of consolidation until the subsequent year when it becomes part of the SWCAP allocation and appropriation process.

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

See attached support for details of personnel reductions.

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

Certain IT positions are removed from appropriation. The Office of Information Technology Services (agency 177) will add positions to fully support IT needs.



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

---

Please see the attached support for the first year of consolidation. The removal of personnel costs is ongoing. The operating expenditures is one-time for FY 2025 until they become part of the SWCAP process and appropriation in FY 2026 and forward.

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

---

Collaboration between IDL and ITS to determine IT positions to remove. Personnel costs are calculated using the current rate of incumbents, or, if vacant, 80% of the policy rate per the pay schedule.

**Provide detail about the revenue assumptions supporting this request.**

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No other revenue is anticipated with changes in this request.

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

---

State taxpayers will benefit from overall reduced information technology costs through efficiencies within state government, as well as compliance and improvements in statewide ITA standards, security risks, and data integrity. If not funded, state taxpayers will not benefit from reduced statewide costs and operating standards.

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	3.88	280,159	53,344	66,623	400,126
		Total from PCF	<b>3.88</b>	<b>280,159</b>	<b>53,344</b>	<b>66,623</b>	<b>400,126</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>4.38</b>	<b>328,008</b>	<b>60,225</b>	<b>72,067</b>	<b>460,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.50</b>	<b>47,849</b>	<b>6,881</b>	<b>5,444</b>	<b>60,174</b>
<b>Adjustments to Wage and Salary</b>							
320001	274C	Buyer Senior 8742	.05	2,730	687	654	4,071
4426	R90						
320001	2675N	Admnr Div of Suprt Svcs	.10	12,826	1,375	2,946	17,147
4430	R90						
320001	680C	Financial Technician Senior 8742	.15	6,271	2,062	1,503	9,836
4452	R90						
320001	901C	Business Analyst 8742	.10	7,821	1,375	1,875	11,071
4493	R90						
320001	384C	IT Manager II 8742	.10	8,618	1,375	2,066	12,059
4507	R90						
GP3200	90000	GROUP POSITION , Std Benefits/No	.00	5,300	0	405	5,705
030	NE	Ret/No Health					
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	5,300	0	405	5,705
		Permanent Positions	4.38	318,425	60,218	75,667	454,310
		<b>Estimated Salary and Benefits</b>	<b>4.38</b>	<b>323,725</b>	<b>60,218</b>	<b>76,072</b>	<b>460,015</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>4,283</b>	<b>7</b>	<b>(4,005)</b>	<b>285</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>4,283</b>	<b>7</b>	<b>(4,005)</b>	<b>285</b>
		<b>Base</b>	<b>.00</b>	<b>4,283</b>	<b>7</b>	<b>(4,005)</b>	<b>285</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2024 ORIGINAL APPROPRIATION</b>	4.38	328,008	60,225	72,067	460,300
5.00	<b>FY 2024 TOTAL APPROPRIATION</b>	4.38	328,008	60,225	72,067	460,300
7.00	<b>FY 2024 ESTIMATED EXPENDITURES</b>	4.38	328,008	60,225	72,067	460,300
9.00	<b>FY 2025 BASE</b>	4.38	328,008	60,225	72,067	460,300
10.11	Change in Health Benefit Costs	0.00	0	3,100	0	3,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	3,200	0	800	4,000
11.00	<b>FY 2025 PROGRAM MAINTENANCE</b>	4.38	331,208	63,325	72,467	467,000
12.72	IT Consolidation	(1.46)	(104,800)	(21,100)	(25,000)	(150,900)
13.00	<b>FY 2025 TOTAL REQUEST</b>	2.92	226,408	42,225	47,467	316,100

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: Indirect Cost Recovery-Swcap

12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.40	32,032	5,500	7,678	45,210
		Total from PCF	.40	32,032	5,500	7,678	45,210
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>.40</b>	<b>56,325</b>	<b>5,500</b>	<b>12,375</b>	<b>74,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>24,293</b>	<b>0</b>	<b>4,697</b>	<b>28,990</b>
<b>Adjustments to Wage and Salary</b>							
320001	384C	IT Manager II 8742	.00	0	0	0	0
4507	R90						
GP3200	90000	GROUP POSITION , Std Benefits/No	.00	26,200	0	2,004	28,204
031	NE	Ret/No Health					
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	26,200	0	2,004	28,204
		Permanent Positions	.40	32,032	5,500	7,678	45,210
		<b>Estimated Salary and Benefits</b>	<b>.40</b>	<b>58,232</b>	<b>5,500</b>	<b>9,682</b>	<b>73,414</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(1,907)</b>	<b>0</b>	<b>2,693</b>	<b>786</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(1,907)</b>	<b>0</b>	<b>2,693</b>	<b>786</b>
		<b>Base</b>	<b>.00</b>	<b>(1,907)</b>	<b>0</b>	<b>2,693</b>	<b>786</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Department of Lands

320

**Appropriation Unit:** Business Services

LAAA

**Fund:** Indirect Cost Recovery-Swcap

12500

<b>DU</b>	<b>FTP</b>	<b>Salary</b>	<b>Health</b>	<b>Variable Benefits</b>	<b>Total</b>
<b>3.00 FY 2024 ORIGINAL APPROPRIATION</b>	<b>0.40</b>	<b>56,325</b>	<b>5,500</b>	<b>12,375</b>	<b>74,200</b>
<b>5.00 FY 2024 TOTAL APPROPRIATION</b>	<b>0.40</b>	<b>56,325</b>	<b>5,500</b>	<b>12,375</b>	<b>74,200</b>
<b>7.00 FY 2024 ESTIMATED EXPENDITURES</b>	<b>0.40</b>	<b>56,325</b>	<b>5,500</b>	<b>12,375</b>	<b>74,200</b>
<b>9.00 FY 2025 BASE</b>	<b>0.40</b>	<b>56,325</b>	<b>5,500</b>	<b>12,375</b>	<b>74,200</b>
10.11 Change in Health Benefit Costs	0.00	0	300	0	300
10.12 Change in Variable Benefit Costs	0.00	0	0	0	0
10.61 Salary Multiplier - Regular Employees	0.00	300	0	100	400
<b>11.00 FY 2025 PROGRAM MAINTENANCE</b>	<b>0.40</b>	<b>56,625</b>	<b>5,800</b>	<b>12,475</b>	<b>74,900</b>
<b>13.00 FY 2025 TOTAL REQUEST</b>	<b>0.40</b>	<b>56,625</b>	<b>5,800</b>	<b>12,475</b>	<b>74,900</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: Department Of Lands

16600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	6.63	501,488	91,151	119,026	711,665
		Total from PCF	<b>6.63</b>	<b>501,488</b>	<b>91,151</b>	<b>119,026</b>	<b>711,665</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>7.43</b>	<b>598,288</b>	<b>102,163</b>	<b>131,450</b>	<b>831,901</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.80</b>	<b>96,800</b>	<b>11,012</b>	<b>12,424</b>	<b>120,236</b>
<b>Adjustments to Wage and Salary</b>							
320001	274C	Buyer Senior 8742	.20	10,920	2,750	2,618	16,288
4426	R90						
320001	2675N	Admnr Div of Suprt Svcs	.15	19,238	2,062	4,419	25,719
4430	R90						
320001	680C	Financial Technician Senior 8742	.15	6,271	2,062	1,503	9,836
4452	R90						
320001	901C	Business Analyst 8742	.15	11,732	2,062	2,812	16,606
4493	R90						
320001	384C	IT Manager II 8742	.15	12,926	2,062	3,099	18,087
4507	R90						
GP3200	90000	GROUP POSITION , Std Benefits/No	.00	30,000	0	2,295	32,295
032	NE	Ret/No Health					
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	30,000	0	2,295	32,295
		Permanent Positions	7.43	562,575	102,149	133,477	798,201
		<b>Estimated Salary and Benefits</b>	<b>7.43</b>	<b>592,575</b>	<b>102,149</b>	<b>135,772</b>	<b>830,496</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>5,713</b>	<b>14</b>	<b>(4,322)</b>	<b>1,405</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>5,713</b>	<b>14</b>	<b>(4,322)</b>	<b>1,405</b>
		<b>Base</b>	<b>.00</b>	<b>5,713</b>	<b>14</b>	<b>(4,322)</b>	<b>1,405</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: Department Of Lands

16600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2024 ORIGINAL APPROPRIATION</b>	7.43	598,288	102,163	131,450	831,900
5.00	<b>FY 2024 TOTAL APPROPRIATION</b>	7.43	598,288	102,163	131,450	831,900
7.00	<b>FY 2024 ESTIMATED EXPENDITURES</b>	7.43	598,288	102,163	131,450	831,900
9.00	<b>FY 2025 BASE</b>	7.43	598,288	102,163	131,450	831,900
10.11	Change in Health Benefit Costs	0.00	0	5,200	0	5,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(800)	(800)
10.61	Salary Multiplier - Regular Employees	0.00	5,600	0	1,300	6,900
11.00	<b>FY 2025 PROGRAM MAINTENANCE</b>	7.43	603,888	107,363	131,950	843,200
12.72	IT Consolidation	(2.15)	(153,200)	(31,100)	(36,500)	(220,800)
13.00	<b>FY 2025 TOTAL REQUEST</b>	5.28	450,688	76,263	95,450	622,400

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: Dept Of Lands: Forest Protection (Fire Pre-Suppr&Int)

16606

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.00	0	0	0	0
		Total from PCF	.00	0	0	0	0
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	.00	0	0	0	0
		<b>Estimated Salary and Benefits</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Base</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands 320  
 Appropriation Unit: Business Services LAAA  
 Fund: Endowment Earnings Reserve Funds: Pooled Agency Admin 48270

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	26.27	2,000,305	361,204	473,964	2,835,473
		Total from PCF	<b>26.27</b>	<b>2,000,305</b>	<b>361,204</b>	<b>473,964</b>	<b>2,835,473</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>29.97</b>	<b>2,379,428</b>	<b>412,088</b>	<b>522,784</b>	<b>3,314,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.70</b>	<b>379,123</b>	<b>50,884</b>	<b>48,820</b>	<b>478,827</b>
<b>Adjustments to Wage and Salary</b>							
320001	274C	Buyer Senior 8742	.75	40,950	10,312	9,816	61,078
4426	R90						
320001	2675N	Admnr Div of Suprt Svcs	.75	96,189	10,312	22,096	128,597
4430	R90						
320001	680C	Financial Technician Senior 8742	.70	29,265	9,625	7,015	45,905
4452	R90						
320001	901C	Business Analyst 8742	.75	58,656	10,312	14,060	83,028
4493	R90						
320001	384C	IT Manager II 8742	.75	64,631	10,312	15,493	90,436
4507	R90						
320001	511C	Project Coordinator 9015	.00	0	0	0	0
4714	R90						
GP3200	90000	GROUP POSITION , Std Benefits/No	.00	47,900	0	3,664	51,564
033	NE	Ret/No Health					
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	47,900	0	3,664	51,564
		Permanent Positions	29.97	2,289,996	412,077	542,444	3,244,517
		<b>Estimated Salary and Benefits</b>	<b>29.97</b>	<b>2,337,896</b>	<b>412,077</b>	<b>546,108</b>	<b>3,296,081</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>41,532</b>	<b>11</b>	<b>(23,324)</b>	<b>18,219</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>41,532</b>	<b>11</b>	<b>(23,324)</b>	<b>18,219</b>
		<b>Base</b>	<b>.00</b>	<b>41,532</b>	<b>11</b>	<b>(23,324)</b>	<b>18,219</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Department of Lands

320

**Appropriation Unit:** Business Services

LAAA

**Fund:** Endowment Earnings Reserve Funds: Pooled Agency Admin

48270

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2024 ORIGINAL APPROPRIATION</b>	29.97	2,379,428	412,088	522,784	3,314,300
5.00	<b>FY 2024 TOTAL APPROPRIATION</b>	29.97	2,379,428	412,088	522,784	3,314,300
7.00	<b>FY 2024 ESTIMATED EXPENDITURES</b>	29.97	2,379,428	412,088	522,784	3,314,300
9.00	<b>FY 2025 BASE</b>	29.97	2,379,428	412,088	522,784	3,314,300
10.11	Change in Health Benefit Costs	0.00	0	21,000	0	21,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(3,100)	(3,100)
10.61	Salary Multiplier - Regular Employees	0.00	22,900	0	5,400	28,300
11.00	<b>FY 2025 PROGRAM MAINTENANCE</b>	29.97	2,402,328	433,088	525,084	3,360,500
12.72	IT Consolidation	(10.39)	(738,400)	(150,100)	(176,000)	(1,064,500)
13.00	<b>FY 2025 TOTAL REQUEST</b>	19.58	1,663,928	282,988	349,084	2,296,000

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	9.41	588,681	132,125	141,112	861,918
		Total from PCF	<b>9.41</b>	<b>588,681</b>	<b>132,125</b>	<b>141,112</b>	<b>861,918</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>10.64</b>	<b>859,303</b>	<b>146,300</b>	<b>188,797</b>	<b>1,194,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.23</b>	<b>270,622</b>	<b>14,175</b>	<b>47,685</b>	<b>332,482</b>
<b>Adjustments to Wage and Salary</b>							
320001 4499	321C R90	IT Operations & Support Analyst II 8742	.15	9,828	2,062	2,356	14,246
320001 4621	148C R90	Lands Resource Specialist Senior 9410	.14	8,233	1,925	1,973	12,131
320001 4623	145C R90	Lands Resource Specialist 9410	.00	0	0	0	0
320001 4726	135C R90	Lands Program Specialist 9410	.40	26,649	5,500	6,388	38,537
320002 0433	124N R90	Lands Resource Supervisor 9410	.50	33,176	6,875	7,621	47,672
320002 0434	138N R90	Lands Program Manager 9410	.00	0	0	0	0
320002 0436	145N R90	Lands Resource Specialist 9410	.00	0	0	0	0
GP3200 034	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	195,300	0	14,940	210,240
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	195,300	0	14,940	210,240
		Permanent Positions	10.60	666,567	148,487	159,450	974,504
		<b>Estimated Salary and Benefits</b>	<b>10.60</b>	<b>861,867</b>	<b>148,487</b>	<b>174,390</b>	<b>1,184,744</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.04</b>	<b>(2,564)</b>	<b>(2,187)</b>	<b>14,407</b>	<b>9,656</b>
		<b>Estimated Expenditures</b>	<b>(.00)</b>	<b>(2,564)</b>	<b>(2,187)</b>	<b>14,407</b>	<b>9,656</b>
		<b>Base</b>	<b>(.00)</b>	<b>(2,564)</b>	<b>(2,187)</b>	<b>14,407</b>	<b>9,656</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>10.64</b>	<b>859,303</b>	<b>146,300</b>	<b>188,797</b>	<b>1,194,400</b>
5.00	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>10.64</b>	<b>859,303</b>	<b>146,300</b>	<b>188,797</b>	<b>1,194,400</b>
6.41	FTP Adjustments	(0.04)	0	0	0	0
7.00	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>10.60</b>	<b>859,303</b>	<b>146,300</b>	<b>188,797</b>	<b>1,194,400</b>
8.11	FTP Adjustments	(0.04)	0	0	0	0
9.00	<b>FY 2025 BASE</b>	<b>10.60</b>	<b>859,303</b>	<b>146,300</b>	<b>188,797</b>	<b>1,194,400</b>
10.11	Change in Health Benefit Costs	0.00	0	7,600	0	7,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(900)	(900)
10.61	Salary Multiplier - Regular Employees	0.00	6,700	0	1,600	8,300
11.00	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>10.60</b>	<b>866,003</b>	<b>153,900</b>	<b>189,497</b>	<b>1,209,400</b>
13.00	<b>FY 2025 TOTAL REQUEST</b>	<b>10.60</b>	<b>866,003</b>	<b>153,900</b>	<b>189,497</b>	<b>1,209,400</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Indirect Cost Recovery-Swcap

12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.67	69,371	27,500	16,629	113,500
		Total from PCF	<b>1.67</b>	<b>69,371</b>	<b>27,500</b>	<b>16,629</b>	<b>113,500</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>1.67</b>	<b>96,365</b>	<b>22,963</b>	<b>21,172</b>	<b>140,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>26,994</b>	<b>(4,537)</b>	<b>4,543</b>	<b>27,000</b>
<b>Adjustments to Wage and Salary</b>							
320001	618C	Grants/Contracts Operations Analyst	.00	0	0	0	0
4482	R90	8742					
GP3200	90000	GROUP POSITION , Std Benefits/No	.00	23,600	0	1,805	25,405
035	NE	Ret/No Health					
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	23,600	0	1,805	25,405
		Permanent Positions	1.67	69,371	27,500	16,629	113,500
		<b>Estimated Salary and Benefits</b>	<b>1.67</b>	<b>92,971</b>	<b>27,500</b>	<b>18,434</b>	<b>138,905</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>3,394</b>	<b>(4,537)</b>	<b>2,738</b>	<b>1,595</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>3,394</b>	<b>(4,537)</b>	<b>2,738</b>	<b>1,595</b>
		<b>Base</b>	<b>.00</b>	<b>3,394</b>	<b>(4,537)</b>	<b>2,738</b>	<b>1,595</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Indirect Cost Recovery-Swcap

12500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>1.67</b>	<b>96,365</b>	<b>22,963</b>	<b>21,172</b>	<b>140,500</b>
5.00	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>1.67</b>	<b>96,365</b>	<b>22,963</b>	<b>21,172</b>	<b>140,500</b>
7.00	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>1.67</b>	<b>96,365</b>	<b>22,963</b>	<b>21,172</b>	<b>140,500</b>
9.00	<b>FY 2025 BASE</b>	<b>1.67</b>	<b>96,365</b>	<b>22,963</b>	<b>21,172</b>	<b>140,500</b>
10.11	Change in Health Benefit Costs	0.00	0	1,400	0	1,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	700	0	200	900
11.00	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>1.67</b>	<b>97,065</b>	<b>24,363</b>	<b>21,272</b>	<b>142,700</b>
13.00	<b>FY 2025 TOTAL REQUEST</b>	<b>1.67</b>	<b>97,065</b>	<b>24,363</b>	<b>21,272</b>	<b>142,700</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Department Of Lands

16600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	23.40	1,509,524	322,562	361,657	2,193,743
		Total from PCF	<b>23.40</b>	<b>1,509,524</b>	<b>322,562</b>	<b>361,657</b>	<b>2,193,743</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>26.06</b>	<b>1,940,359</b>	<b>358,325</b>	<b>426,316</b>	<b>2,725,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.66</b>	<b>430,835</b>	<b>35,763</b>	<b>64,659</b>	<b>531,257</b>
<b>Adjustments to Wage and Salary</b>							
320001 4499	321C R90	IT Operations & Support Analyst II 8742	.15	9,828	2,062	2,356	14,246
320001 4621	148C R90	Lands Resource Specialist Senior 9410	.48	28,225	6,600	6,766	41,591
320001 4726	135C R90	Lands Program Specialist 9410	.50	33,311	6,875	7,985	48,171
320002 0433	124N R90	Lands Resource Supervisor 9410	.50	33,176	6,875	7,621	47,672
320002 0436	145N R90	Lands Resource Specialist 9410	1.00	54,143	13,750	12,437	80,330
GP3200 036	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	261,700	0	20,020	281,720
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	261,700	0	20,020	281,720
		Permanent Positions	26.03	1,668,207	358,724	398,822	2,425,753
		<b>Estimated Salary and Benefits</b>	<b>26.03</b>	<b>1,929,907</b>	<b>358,724</b>	<b>418,842</b>	<b>2,707,473</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.03</b>	<b>10,452</b>	<b>(399)</b>	<b>7,474</b>	<b>17,527</b>
		<b>Estimated Expenditures</b>	<b>(.33)</b>	<b>10,452</b>	<b>(399)</b>	<b>7,474</b>	<b>17,527</b>
		<b>Base</b>	<b>(.33)</b>	<b>10,452</b>	<b>(399)</b>	<b>7,474</b>	<b>17,527</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Department Of Lands

16600

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>26.06</b>	<b>1,940,359</b>	<b>358,325</b>	<b>426,316</b>	<b>2,725,000</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>26.06</b>	<b>1,940,359</b>	<b>358,325</b>	<b>426,316</b>	<b>2,725,000</b>
6.41	FTP Adjustments	(0.36)	0	0	0	0
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>25.70</b>	<b>1,940,359</b>	<b>358,325</b>	<b>426,316</b>	<b>2,725,000</b>
8.11	FTP Adjustments	(0.36)	0	0	0	0
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>25.70</b>	<b>1,940,359</b>	<b>358,325</b>	<b>426,316</b>	<b>2,725,000</b>
10.11	Change in Health Benefit Costs	0.00	0	18,300	0	18,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,300)	(2,300)
10.61	Salary Multiplier - Regular Employees	0.00	16,700	0	4,000	20,700
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>25.70</b>	<b>1,957,059</b>	<b>376,625</b>	<b>428,016</b>	<b>2,761,700</b>
12.05	GNA Program Staffing	2.50	262,795	74,825	63,680	401,300
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>28.20</b>	<b>2,219,854</b>	<b>451,450</b>	<b>491,696</b>	<b>3,163,000</b>



**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Dept Of Lands: Forest Practices Administration Account

16611

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.00	0	0	0	0
		Total from PCF	.00	0	0	0	0
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adjustments to Wage and Salary</b>							
320001	148C	Lands Resource Specialist Senior 9410	.00	0	0	0	0
4621	R90						
320001	135C	Lands Program Specialist 9410	.00	0	0	0	0
4726	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	.00	0	0	0	0
		<b>Estimated Salary and Benefits</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Base</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Dept Of Lands: Usfs Good Neighbor Auth-ID Panhdl

16681

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.00	0	0	0	0
		Total from PCF	.00	0	0	0	0
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	.00	0	0	0	0
		<b>Estimated Salary and Benefits</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Base</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Dept Of Lands: Usfs Good Neighbor Auth-ID Clear Nez

16682

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.00	0	0	0	0
		Total from PCF	.00	0	0	0	0
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	.00	0	0	0	0
		<b>Estimated Salary and Benefits</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Base</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Dept Of Lands: Idl Direct Fee-Program Admin

16688

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.00	0	0	0	0
		Total from PCF	.00	0	0	0	0
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adjustments to Wage and Salary</b>							
320001	2675N	Admnr Div of Suprt Svcs	.00	0	0	0	0
4430	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	.00	0	0	0	0
		<b>Estimated Salary and Benefits</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Base</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	4.84	362,361	75,624	86,861	524,846
		Total from PCF	<b>4.84</b>	<b>362,361</b>	<b>75,624</b>	<b>86,861</b>	<b>524,846</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>8.17</b>	<b>1,044,726</b>	<b>112,338</b>	<b>229,537</b>	<b>1,386,601</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.33</b>	<b>682,365</b>	<b>36,714</b>	<b>142,676</b>	<b>861,755</b>
<b>Adjustments to Wage and Salary</b>							
320001 4482	618C R90	Grants/Contracts Operations Analyst 8742	1.00	60,860	13,750	14,589	89,199
320001 4621	148C R90	Lands Resource Specialist Senior 9410	.33	19,405	4,537	4,651	28,593
320001 4714	511C R90	Project Coordinator 9015	1.00	60,860	13,750	14,589	89,199
320002 0434	138N R90	Lands Program Manager 9410	1.00	70,637	13,750	16,226	100,613
GP3200 037	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	200,400	0	15,331	215,731
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	200,400	0	15,331	215,731
		Permanent Positions	8.17	574,123	121,411	136,916	832,450
		<b>Estimated Salary and Benefits</b>	<b>8.17</b>	<b>774,523</b>	<b>121,411</b>	<b>152,247</b>	<b>1,048,181</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>270,203</b>	<b>(9,073)</b>	<b>77,290</b>	<b>338,420</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>270,203</b>	<b>(9,073)</b>	<b>77,290</b>	<b>338,420</b>
		<b>Base</b>	<b>.00</b>	<b>270,203</b>	<b>(9,073)</b>	<b>77,290</b>	<b>338,420</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>8.17</b>	<b>1,044,726</b>	<b>112,338</b>	<b>229,537</b>	<b>1,386,600</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>8.17</b>	<b>1,044,726</b>	<b>112,338</b>	<b>229,537</b>	<b>1,386,600</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>8.17</b>	<b>1,044,726</b>	<b>112,338</b>	<b>229,537</b>	<b>1,386,600</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>8.17</b>	<b>1,044,726</b>	<b>112,338</b>	<b>229,537</b>	<b>1,386,600</b>
10.11	Change in Health Benefit Costs	0.00	0	6,200	0	6,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(800)	(800)
10.61	Salary Multiplier - Regular Employees	0.00	5,700	0	1,400	7,100
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>8.17</b>	<b>1,050,426</b>	<b>118,538</b>	<b>230,137</b>	<b>1,399,100</b>
12.05	GNA Program Staffing	0.50	31,644	7,225	7,531	46,400
12.07	Forestry Assistance Program Staffing	1.00	51,957	14,450	12,393	78,800
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>9.67</b>	<b>1,134,027</b>	<b>140,213</b>	<b>250,061</b>	<b>1,524,300</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Endowment Earnings Reserve Funds: Pooled Agency Admin

48270

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	3.14	206,887	45,370	49,592	301,849
		Total from PCF	<b>3.14</b>	<b>206,887</b>	<b>45,370</b>	<b>49,592</b>	<b>301,849</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>3.28</b>	<b>257,520</b>	<b>45,100</b>	<b>56,580</b>	<b>359,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.14</b>	<b>50,633</b>	<b>(270)</b>	<b>6,988</b>	<b>57,351</b>
<b>Adjustments to Wage and Salary</b>							
320001	148C	Lands Resource Specialist Senior 9410	.05	2,940	687	705	4,332
4621	R90						
320001	135C	Lands Program Specialist 9410	.10	6,662	1,375	1,597	9,634
4726	R90						
GP3200	90000	GROUP POSITION , Std Benefits/No	.00	31,300	0	2,394	33,694
038	NE	Ret/No Health					
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	31,300	0	2,394	33,694
		Permanent Positions	3.28	216,489	47,432	51,894	315,815
		<b>Estimated Salary and Benefits</b>	<b>3.28</b>	<b>247,789</b>	<b>47,432</b>	<b>54,288</b>	<b>349,509</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(.00)</b>	<b>9,731</b>	<b>(2,332)</b>	<b>2,292</b>	<b>9,691</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>9,731</b>	<b>(2,332)</b>	<b>2,292</b>	<b>9,691</b>
		<b>Base</b>	<b>.00</b>	<b>9,731</b>	<b>(2,332)</b>	<b>2,292</b>	<b>9,691</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Department of Lands

320

**Appropriation Unit:** Forest Resources Management

LAAB

**Fund:** Endowment Earnings Reserve Funds: Pooled Agency Admin

48270

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>3.28</b>	<b>257,520</b>	<b>45,100</b>	<b>56,580</b>	<b>359,200</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>3.28</b>	<b>257,520</b>	<b>45,100</b>	<b>56,580</b>	<b>359,200</b>
6.41	FTP Adjustments	0.01	0	0	0	0
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>3.29</b>	<b>257,520</b>	<b>45,100</b>	<b>56,580</b>	<b>359,200</b>
8.11	FTP Adjustments	0.01	0	0	0	0
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>3.29</b>	<b>257,520</b>	<b>45,100</b>	<b>56,580</b>	<b>359,200</b>
10.11	Change in Health Benefit Costs	0.00	0	2,400	0	2,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(300)	(300)
10.61	Salary Multiplier - Regular Employees	0.00	2,200	0	500	2,700
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>3.29</b>	<b>259,720</b>	<b>47,500</b>	<b>56,780</b>	<b>364,000</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>3.29</b>	<b>259,720</b>	<b>47,500</b>	<b>56,780</b>	<b>364,000</b>



**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Trust Land Management

LAAC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.10	83,595	15,124	20,040	118,759
		Total from PCF	<b>1.10</b>	<b>83,595</b>	<b>15,124</b>	<b>20,040</b>	<b>118,759</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>1.35</b>	<b>100,137</b>	<b>18,563</b>	<b>22,001</b>	<b>140,701</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.25</b>	<b>16,542</b>	<b>3,439</b>	<b>1,961</b>	<b>21,942</b>
<b>Adjustments to Wage and Salary</b>							
320001 4743	135C R90	Lands Program Specialist 9410	.25	14,923	3,437	3,577	21,937
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.35	98,518	18,561	23,617	140,696
		<b>Estimated Salary and Benefits</b>	<b>1.35</b>	<b>98,518</b>	<b>18,561</b>	<b>23,617</b>	<b>140,696</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>1,619</b>	<b>2</b>	<b>(1,616)</b>	<b>5</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>1,619</b>	<b>2</b>	<b>(1,616)</b>	<b>5</b>
		<b>Base</b>	<b>.00</b>	<b>1,619</b>	<b>2</b>	<b>(1,616)</b>	<b>5</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Trust Land Management

LAAC

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>1.35</b>	<b>100,137</b>	<b>18,563</b>	<b>22,001</b>	<b>140,700</b>
5.00	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>1.35</b>	<b>100,137</b>	<b>18,563</b>	<b>22,001</b>	<b>140,700</b>
7.00	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>1.35</b>	<b>100,137</b>	<b>18,563</b>	<b>22,001</b>	<b>140,700</b>
9.00	<b>FY 2025 BASE</b>	<b>1.35</b>	<b>100,137</b>	<b>18,563</b>	<b>22,001</b>	<b>140,700</b>
10.11	Change in Health Benefit Costs	0.00	0	900	0	900
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	1,000	0	200	1,200
11.00	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>1.35</b>	<b>101,137</b>	<b>19,463</b>	<b>22,101</b>	<b>142,700</b>
13.00	<b>FY 2025 TOTAL REQUEST</b>	<b>1.35</b>	<b>101,137</b>	<b>19,463</b>	<b>22,101</b>	<b>142,700</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Trust Land Management

LAAC

Fund: Department Of Lands

16600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.15	91,366	15,811	21,901	129,078
		Total from PCF	<b>1.15</b>	<b>91,366</b>	<b>15,811</b>	<b>21,901</b>	<b>129,078</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>1.15</b>	<b>119,116</b>	<b>15,813</b>	<b>26,171</b>	<b>161,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>27,750</b>	<b>2</b>	<b>4,270</b>	<b>32,022</b>
<b>Adjustments to Wage and Salary</b>							
GP3200	90000	GROUP POSITION , Std Benefits/No	.00	20,000	0	1,530	21,530
039		NE Ret/No Health					
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	20,000	0	1,530	21,530
		Permanent Positions	1.15	91,366	15,811	21,901	129,078
		<b>Estimated Salary and Benefits</b>	<b>1.15</b>	<b>111,366</b>	<b>15,811</b>	<b>23,431</b>	<b>150,608</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>7,750</b>	<b>2</b>	<b>2,740</b>	<b>10,492</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>7,750</b>	<b>2</b>	<b>2,740</b>	<b>10,492</b>
		<b>Base</b>	<b>.00</b>	<b>7,750</b>	<b>2</b>	<b>2,740</b>	<b>10,492</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Trust Land Management

LAAC

Fund: Department Of Lands

16600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>1.15</b>	<b>119,116</b>	<b>15,813</b>	<b>26,171</b>	<b>161,100</b>
5.00	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>1.15</b>	<b>119,116</b>	<b>15,813</b>	<b>26,171</b>	<b>161,100</b>
7.00	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>1.15</b>	<b>119,116</b>	<b>15,813</b>	<b>26,171</b>	<b>161,100</b>
9.00	<b>FY 2025 BASE</b>	<b>1.15</b>	<b>119,116</b>	<b>15,813</b>	<b>26,171</b>	<b>161,100</b>
10.11	Change in Health Benefit Costs	0.00	0	800	0	800
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	900	0	200	1,100
11.00	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>1.15</b>	<b>120,016</b>	<b>16,613</b>	<b>26,271</b>	<b>162,900</b>
13.00	<b>FY 2025 TOTAL REQUEST</b>	<b>1.15</b>	<b>120,016</b>	<b>16,613</b>	<b>26,271</b>	<b>162,900</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Trust Land Management

LAAC

Fund: Dept Of Lands: Off-Highway Vehicle Fund/Lands

16673

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.00	0	0	0	0
		Total from PCF	.00	0	0	0	0
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	.00	0	0	0	0
		<b>Estimated Salary and Benefits</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Base</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands 320  
 Appropriation Unit: Trust Land Management LAAC  
 Fund: Endowment Earnings Reserve Funds: Pooled Agency Admin 48270

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	141.17	8,732,959	1,988,782	2,091,113	12,812,854
		Total from PCF	<b>141.17</b>	<b>8,732,959</b>	<b>1,988,782</b>	<b>2,091,113</b>	<b>12,812,854</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>151.18</b>	<b>10,933,890</b>	<b>2,078,725</b>	<b>2,402,285</b>	<b>15,414,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>10.01</b>	<b>2,200,931</b>	<b>89,943</b>	<b>311,172</b>	<b>2,602,046</b>
<b>Adjustments to Wage and Salary</b>							
320001 4452	680C R90	Financial Technician Senior 8742	.00	0	0	0	0
320001 4479	349C R90	GIS Analyst III 9410	1.00	69,950	13,750	16,768	100,468
320001 4499	321C R90	IT Operations & Support Analyst II 8742	.70	45,864	9,625	10,994	66,483
320001 4540	145C R90	Lands Resource Specialist 9410	1.00	47,902	13,750	11,483	73,135
320001 4543	145C R90	Lands Resource Specialist 9410	1.00	54,247	13,750	13,003	81,000
320001 4550	148C R90	Lands Resource Specialist Senior 9410	1.00	49,920	13,750	11,966	75,636
320001 4601	148C R90	Lands Resource Specialist Senior 9410	1.00	61,735	13,750	14,798	90,283
320001 4630	124C R90	Lands Resource Supervisor 9410	1.00	69,160	13,750	16,578	99,488
320001 4639	124C R90	Lands Resource Supervisor 9410	.00	0	0	0	0
320001 4656	124C R90	Lands Resource Supervisor 9410	.70	46,447	9,625	11,134	67,206
320001 4743	135C R90	Lands Program Specialist 9410	.75	44,767	10,312	10,731	65,810
320001 4756	138C R90	Lands Program Manager 9410	1.00	81,515	13,750	19,540	114,805
320001 4887	164C R90	Technical Records Specialist 2 8810	1.00	51,314	13,750	12,300	77,364
GP3200 040	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	1,535,600	0	117,473	1,653,073
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	1,535,600	0	117,473	1,653,073
		Permanent Positions	151.32	9,355,780	2,128,344	2,240,408	13,724,532
		<b>Estimated Salary and Benefits</b>	<b>151.32</b>	<b>10,891,380</b>	<b>2,128,344</b>	<b>2,357,881</b>	<b>15,377,605</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(.14)</b>	<b>42,510</b>	<b>(49,619)</b>	<b>44,404</b>	<b>37,295</b>
		<b>Estimated Expenditures</b>	<b>(.00)</b>	<b>42,510</b>	<b>(49,619)</b>	<b>44,404</b>	<b>37,295</b>
		<b>Base</b>	<b>(.00)</b>	<b>42,510</b>	<b>(49,619)</b>	<b>44,404</b>	<b>37,295</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Department of Lands

320

**Appropriation Unit:** Trust Land Management

LAAC

**Fund:** Endowment Earnings Reserve Funds: Pooled Agency Admin

48270

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>151.18</b>	<b>10,933,890</b>	<b>2,078,725</b>	<b>2,402,285</b>	<b>15,414,900</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>151.18</b>	<b>10,933,890</b>	<b>2,078,725</b>	<b>2,402,285</b>	<b>15,414,900</b>
6.41	FTP Adjustments	0.14	0	0	0	0
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>151.32</b>	<b>10,933,890</b>	<b>2,078,725</b>	<b>2,402,285</b>	<b>15,414,900</b>
8.11	FTP Adjustments	0.14	0	0	0	0
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>151.32</b>	<b>10,933,890</b>	<b>2,078,725</b>	<b>2,402,285</b>	<b>15,414,900</b>
10.11	Change in Health Benefit Costs	0.00	0	108,400	0	108,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(12,800)	(12,800)
10.61	Salary Multiplier - Regular Employees	0.00	93,600	0	22,300	115,900
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>151.32</b>	<b>11,027,490</b>	<b>2,187,125</b>	<b>2,411,785</b>	<b>15,626,400</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>151.32</b>	<b>11,027,490</b>	<b>2,187,125</b>	<b>2,411,785</b>	<b>15,626,400</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection

LAAD

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	34.94	1,926,841	517,679	465,583	2,910,103
		Total from PCF	<b>34.94</b>	<b>1,926,841</b>	<b>517,679</b>	<b>465,583</b>	<b>2,910,103</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>42.83</b>	<b>3,348,983</b>	<b>588,913</b>	<b>735,805</b>	<b>4,673,701</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>7.89</b>	<b>1,422,142</b>	<b>71,234</b>	<b>270,222</b>	<b>1,763,598</b>
<b>Adjustments to Wage and Salary</b>							
320001 4516	142C R80	Lands Resource Foreman	.83	29,346	13,750	7,645	50,741
320001 4522	142C R80	Lands Resource Foreman	.83	29,346	13,750	7,645	50,741
320001 4523	142C R80	Lands Resource Foreman	.83	29,346	13,750	7,645	50,741
320001 4563	146C R90	Lands Resource Specialist Senior 7710	.00	0	0	0	0
320001 4623	145C R90	Lands Resource Specialist 9410	1.00	56,327	13,750	13,502	83,579
320001 4756	138C R90	Lands Program Manager 9410	.00	0	0	0	0
320001 4891	119C R90	Wildland Fire Dispatch Coordinator	.50	15,594	5,500	3,738	24,832
320002 0435	136N R90	Lands Program Manager 7710	.50	35,319	6,875	8,113	50,307
NEWP- 439281	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	1,067,000	0	107,447	1,174,447
VAC320 020	142C R80	Lands Resource Foreman	.83	35,944	13,750	9,364	59,058
VAC320 021	142C R80	Lands Resource Foreman	.83	35,944	13,750	9,364	59,058
VAC320 022	142C R80	Lands Resource Foreman	.83	35,944	13,750	9,364	59,058
VAC320 023	123C R90	Lands Resource Supervisor 7710	1.00	61,901	13,750	14,838	90,489
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	3.49	1,236,733	55,000	150,377	1,442,110
		Permanent Positions	39.43	2,122,119	585,054	513,871	3,221,044
		<b>Estimated Salary and Benefits</b>	<b>42.92</b>	<b>3,358,852</b>	<b>640,054</b>	<b>664,248</b>	<b>4,663,154</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(.09)</b>	<b>(9,869)</b>	<b>(51,141)</b>	<b>71,557</b>	<b>10,547</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(9,869)</b>	<b>(51,141)</b>	<b>71,557</b>	<b>10,547</b>
		<b>Base</b>	<b>.00</b>	<b>(9,869)</b>	<b>(51,141)</b>	<b>71,557</b>	<b>10,547</b>



**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection

LAAD

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>42.83</b>	<b>3,348,983</b>	<b>588,913</b>	<b>735,805</b>	<b>4,673,700</b>
5.00	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>42.83</b>	<b>3,348,983</b>	<b>588,913</b>	<b>735,805</b>	<b>4,673,700</b>
6.41	FTP Adjustments	0.09	0	0	0	0
7.00	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>42.92</b>	<b>3,348,983</b>	<b>588,913</b>	<b>735,805</b>	<b>4,673,700</b>
8.11	FTP Adjustments	0.09	0	0	0	0
9.00	<b>FY 2025 BASE</b>	<b>42.92</b>	<b>3,348,983</b>	<b>588,913</b>	<b>735,805</b>	<b>4,673,700</b>
10.11	Change in Health Benefit Costs	0.00	0	32,600	0	32,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(3,400)	(3,400)
10.61	Salary Multiplier - Regular Employees	0.00	22,900	0	5,500	28,400
11.00	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>42.92</b>	<b>3,371,883</b>	<b>621,513</b>	<b>737,905</b>	<b>4,731,300</b>
13.00	<b>FY 2025 TOTAL REQUEST</b>	<b>42.92</b>	<b>3,371,883</b>	<b>621,513</b>	<b>737,905</b>	<b>4,731,300</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection

LAAD

Fund: Department Of Lands

16600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	35.73	1,863,547	539,541	453,569	2,856,657
		Total from PCF	<b>35.73</b>	<b>1,863,547</b>	<b>539,541</b>	<b>453,569</b>	<b>2,856,657</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>40.73</b>	<b>3,515,559</b>	<b>560,038</b>	<b>772,403</b>	<b>4,848,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>5.00</b>	<b>1,652,012</b>	<b>20,497</b>	<b>318,834</b>	<b>1,991,343</b>
<b>Adjustments to Wage and Salary</b>							
320001 4510	142C R80	Lands Resource Foreman	.83	29,976	13,750	7,809	51,535
320001 4536	146C R90	Lands Resource Specialist Senior 7710	1.00	48,506	13,750	11,627	73,883
320001 4563	146C R90	Lands Resource Specialist Senior 7710	1.00	62,566	13,750	14,998	91,314
320001 4639	124C R90	Lands Resource Supervisor 9410	1.00	73,652	13,750	17,655	105,057
320001 4891	119C R90	Wildland Fire Dispatch Coordinator	.50	15,594	5,500	3,738	24,832
320002 0435	136N R90	Lands Program Manager 7710	.50	35,319	6,875	8,113	50,307
GP3200 041	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	1,448,100	0	110,780	1,558,880
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	1,448,100	0	110,780	1,558,880
		Permanent Positions	40.56	2,129,160	606,916	517,509	3,253,585
		<b>Estimated Salary and Benefits</b>	<b>40.56</b>	<b>3,577,260</b>	<b>606,916</b>	<b>628,289</b>	<b>4,812,465</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.17</b>	<b>(61,701)</b>	<b>(46,878)</b>	<b>144,114</b>	<b>35,535</b>
		<b>Estimated Expenditures</b>	<b>.33</b>	<b>(61,701)</b>	<b>(46,878)</b>	<b>144,114</b>	<b>35,535</b>
		<b>Base</b>	<b>.33</b>	<b>(61,701)</b>	<b>(46,878)</b>	<b>144,114</b>	<b>35,535</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection

LAAD

Fund: Department Of Lands

16600

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>40.73</b>	<b>3,515,559</b>	<b>560,038</b>	<b>772,403</b>	<b>4,848,000</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>40.73</b>	<b>3,515,559</b>	<b>560,038</b>	<b>772,403</b>	<b>4,848,000</b>
6.41	FTP Adjustments	0.16	0	0	0	0
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>40.89</b>	<b>3,515,559</b>	<b>560,038</b>	<b>772,403</b>	<b>4,848,000</b>
8.11	FTP Adjustments	0.16	0	0	0	0
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>40.89</b>	<b>3,515,559</b>	<b>560,038</b>	<b>772,403</b>	<b>4,848,000</b>
10.11	Change in Health Benefit Costs	0.00	0	30,900	0	30,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(3,100)	(3,100)
10.61	Salary Multiplier - Regular Employees	0.00	21,300	0	5,100	26,400
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>40.89</b>	<b>3,536,859</b>	<b>590,938</b>	<b>774,403</b>	<b>4,902,200</b>
12.04	Fire Program Staffing	0.16	10,905	0	2,595	13,500
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>41.06</b>	<b>3,547,764</b>	<b>590,938</b>	<b>776,998</b>	<b>4,915,700</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection

LAAD

Fund: Dept Of Lands: Forest Protection (Fire Pre-Suppr&Int)

16606

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.00	0	0	0	0
		Total from PCF	.00	0	0	0	0
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adjustments to Wage and Salary</b>							
320001	142C	Lands Resource Foreman	.00	0	0	0	0
4510	R80						
320001	146C	Lands Resource Specialist Senior 7710	.00	0	0	0	0
4536	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	.00	0	0	0	0
		<b>Estimated Salary and Benefits</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Base</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection

LAAD

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.66	85,718	27,500	20,547	133,765
		Total from PCF	<b>1.66</b>	<b>85,718</b>	<b>27,500</b>	<b>20,547</b>	<b>133,765</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>1.66</b>	<b>635,376</b>	<b>22,825</b>	<b>139,599</b>	<b>797,800</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>549,658</b>	<b>(4,675)</b>	<b>119,052</b>	<b>664,035</b>
<b>Adjustments to Wage and Salary</b>							
GP3200	90000	GROUP POSITION , Std Benefits/No	.00	595,500	0	45,556	641,056
042		NE Ret/No Health					
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	595,500	0	45,556	641,056
		Permanent Positions	1.66	85,718	27,500	20,547	133,765
		<b>Estimated Salary and Benefits</b>	<b>1.66</b>	<b>681,218</b>	<b>27,500</b>	<b>66,103</b>	<b>774,821</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(45,842)</b>	<b>(4,675)</b>	<b>73,496</b>	<b>22,979</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(45,842)</b>	<b>(4,675)</b>	<b>73,496</b>	<b>22,979</b>
		<b>Base</b>	<b>.00</b>	<b>(45,842)</b>	<b>(4,675)</b>	<b>73,496</b>	<b>22,979</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection

LAAD

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>1.66</b>	<b>635,376</b>	<b>22,825</b>	<b>139,599</b>	<b>797,800</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>1.66</b>	<b>635,376</b>	<b>22,825</b>	<b>139,599</b>	<b>797,800</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>1.66</b>	<b>635,376</b>	<b>22,825</b>	<b>139,599</b>	<b>797,800</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>1.66</b>	<b>635,376</b>	<b>22,825</b>	<b>139,599</b>	<b>797,800</b>
10.11	Change in Health Benefit Costs	0.00	0	1,400	0	1,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	900	0	200	1,100
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>1.66</b>	<b>636,276</b>	<b>24,225</b>	<b>139,699</b>	<b>800,200</b>
12.04	Fire Program Staffing	0.16	10,905	0	2,595	13,500
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>1.82</b>	<b>647,181</b>	<b>24,225</b>	<b>142,294</b>	<b>813,700</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Scaling Practices

LAAF

Fund: Department Of Lands

16600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.00	151,798	27,500	34,870	214,168
		Total from PCF	<b>2.00</b>	<b>151,798</b>	<b>27,500</b>	<b>34,870</b>	<b>214,168</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>179,469</b>	<b>27,500</b>	<b>39,431</b>	<b>246,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>27,671</b>	<b>0</b>	<b>4,561</b>	<b>32,232</b>
<b>Adjustments to Wage and Salary</b>							
GP3200	90000	GROUP POSITION , Std Benefits/No	.00	22,200	0	1,698	23,898
043		NE Ret/No Health					
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	22,200	0	1,698	23,898
		Permanent Positions	2.00	151,798	27,500	34,870	214,168
		<b>Estimated Salary and Benefits</b>	<b>2.00</b>	<b>173,998</b>	<b>27,500</b>	<b>36,568</b>	<b>238,066</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>5,471</b>	<b>0</b>	<b>2,863</b>	<b>8,334</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>5,471</b>	<b>0</b>	<b>2,863</b>	<b>8,334</b>
		<b>Base</b>	<b>.00</b>	<b>5,471</b>	<b>0</b>	<b>2,863</b>	<b>8,334</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Scaling Practices

LAAF

Fund: Department Of Lands

16600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2024 ORIGINAL APPROPRIATION</b>	2.00	179,469	27,500	39,431	246,400
5.00	<b>FY 2024 TOTAL APPROPRIATION</b>	2.00	179,469	27,500	39,431	246,400
7.00	<b>FY 2024 ESTIMATED EXPENDITURES</b>	2.00	179,469	27,500	39,431	246,400
9.00	<b>FY 2025 BASE</b>	2.00	179,469	27,500	39,431	246,400
10.11	Change in Health Benefit Costs	0.00	0	1,400	0	1,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	0.00	1,500	0	300	1,800
11.00	<b>FY 2025 PROGRAM MAINTENANCE</b>	2.00	180,969	28,900	39,531	249,400
13.00	<b>FY 2025 TOTAL REQUEST</b>	2.00	180,969	28,900	39,531	249,400



**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Scaling Practices

LAAF

Fund: Dept Of Lands: St Scaling Acct (Scaling Practices)

16604

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.00	0	0	0	0
		Total from PCF	.00	0	0	0	0
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	.00	0	0	0	0
		<b>Estimated Salary and Benefits</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Base</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection (Deficiency)

LAAH

Fund: Fire Suppression-Deficiency Wrts

16800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	.00	137,410	0	30,190	167,600
		<b>Unadjusted Over or (Under) Funded:</b>	.00	137,410	0	30,190	167,600
		<b>Adjusted Over or (Under) Funding</b>					
		Original Appropriation	.00	137,410	0	30,190	167,600
		Estimated Expenditures	.00	137,410	0	30,190	167,600
		Base	.00	137,410	0	30,190	167,600

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection (Deficiency)

LAAH

Fund: Fire Suppression-Deficiency Wrts

16800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	137,410	0	30,190	167,600
5.00	FY 2024 TOTAL APPROPRIATION	0.00	137,410	0	30,190	167,600
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	137,410	0	30,190	167,600
9.00	FY 2025 BASE	0.00	137,410	0	30,190	167,600
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	137,410	0	30,190	167,600
13.00	FY 2025 TOTAL REQUEST	0.00	137,410	0	30,190	167,600

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Minerals, Public Trust, Oil and Gas

LAOA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	8.68	562,765	119,342	134,898	817,005
		Total from PCF	<b>8.68</b>	<b>562,765</b>	<b>119,342</b>	<b>134,898</b>	<b>817,005</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>8.68</b>	<b>572,308</b>	<b>119,350</b>	<b>125,742</b>	<b>817,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>9,543</b>	<b>8</b>	<b>(9,156)</b>	<b>395</b>
<b>Adjustments to Wage and Salary</b>							
320001	124C	Lands Resource Supervisor 9410	.00	0	0	0	0
4656	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	8.68	562,765	119,342	134,898	817,005
		<b>Estimated Salary and Benefits</b>	<b>8.68</b>	<b>562,765</b>	<b>119,342</b>	<b>134,898</b>	<b>817,005</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>9,543</b>	<b>8</b>	<b>(9,156)</b>	<b>395</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>9,543</b>	<b>8</b>	<b>(9,156)</b>	<b>395</b>
		<b>Base</b>	<b>.00</b>	<b>9,543</b>	<b>8</b>	<b>(9,156)</b>	<b>395</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Minerals, Public Trust, Oil and Gas

LAOA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>8.68</b>	<b>572,308</b>	<b>119,350</b>	<b>125,742</b>	<b>817,400</b>
5.00	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>8.68</b>	<b>572,308</b>	<b>119,350</b>	<b>125,742</b>	<b>817,400</b>
7.00	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>8.68</b>	<b>572,308</b>	<b>119,350</b>	<b>125,742</b>	<b>817,400</b>
9.00	<b>FY 2025 BASE</b>	<b>8.68</b>	<b>572,308</b>	<b>119,350</b>	<b>125,742</b>	<b>817,400</b>
10.11	Change in Health Benefit Costs	0.00	0	6,100	0	6,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(800)	(800)
10.61	Salary Multiplier - Regular Employees	0.00	5,600	0	1,300	6,900
11.00	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>8.68</b>	<b>577,908</b>	<b>125,450</b>	<b>126,242</b>	<b>829,600</b>
13.00	<b>FY 2025 TOTAL REQUEST</b>	<b>8.68</b>	<b>577,908</b>	<b>125,450</b>	<b>126,242</b>	<b>829,600</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Minerals, Public Trust, Oil and Gas

LAAO

Fund: Department Of Lands

16600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	3.75	218,115	50,184	52,285	320,584
		Total from PCF	<b>3.75</b>	<b>218,115</b>	<b>50,184</b>	<b>52,285</b>	<b>320,584</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>4.05</b>	<b>279,913</b>	<b>55,688</b>	<b>61,500</b>	<b>397,101</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.30</b>	<b>61,798</b>	<b>5,504</b>	<b>9,215</b>	<b>76,517</b>
<b>Adjustments to Wage and Salary</b>							
320001	124C	Lands Resource Supervisor 9410	.30	19,906	4,125	4,772	28,803
4656	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	4.05	238,021	54,309	57,057	349,387
		<b>Estimated Salary and Benefits</b>	<b>4.05</b>	<b>238,021</b>	<b>54,309</b>	<b>57,057</b>	<b>349,387</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>41,892</b>	<b>1,379</b>	<b>4,443</b>	<b>47,714</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>41,892</b>	<b>1,379</b>	<b>4,443</b>	<b>47,714</b>
		<b>Base</b>	<b>.00</b>	<b>41,892</b>	<b>1,379</b>	<b>4,443</b>	<b>47,714</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Minerals, Public Trust, Oil and Gas

LAOA

Fund: Department Of Lands

16600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2024 ORIGINAL APPROPRIATION</b>	4.05	279,913	55,688	61,500	397,100
5.00	<b>FY 2024 TOTAL APPROPRIATION</b>	4.05	279,913	55,688	61,500	397,100
7.00	<b>FY 2024 ESTIMATED EXPENDITURES</b>	4.05	279,913	55,688	61,500	397,100
9.00	<b>FY 2025 BASE</b>	4.05	279,913	55,688	61,500	397,100
10.11	Change in Health Benefit Costs	0.00	0	2,800	0	2,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(300)	(300)
10.61	Salary Multiplier - Regular Employees	0.00	2,400	0	600	3,000
11.00	<b>FY 2025 PROGRAM MAINTENANCE</b>	4.05	282,313	58,488	61,800	402,600
13.00	<b>FY 2025 TOTAL REQUEST</b>	4.05	282,313	58,488	61,800	402,600

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Minerals, Public Trust, Oil and Gas

LAOA

Fund: Dept Of Lands: Oil & Gas Conservation

16614

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.57	64,744	7,837	14,966	87,547
		Total from PCF	.57	64,744	7,837	14,966	87,547
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>.57</b>	<b>98,681</b>	<b>7,838</b>	<b>21,681</b>	<b>128,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>33,937</b>	<b>1</b>	<b>6,715</b>	<b>40,653</b>
<b>Adjustments to Wage and Salary</b>							
GP3200	90000	GROUP POSITION , Std Benefits/No	.00	32,300	0	2,471	34,771
044	NE	Ret/No Health					
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	32,300	0	2,471	34,771
		Permanent Positions	.57	64,744	7,837	14,966	87,547
		<b>Estimated Salary and Benefits</b>	<b>.57</b>	<b>97,044</b>	<b>7,837</b>	<b>17,437</b>	<b>122,318</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>1,637</b>	<b>1</b>	<b>4,244</b>	<b>5,882</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>1,637</b>	<b>1</b>	<b>4,244</b>	<b>5,882</b>
		<b>Base</b>	<b>.00</b>	<b>1,637</b>	<b>1</b>	<b>4,244</b>	<b>5,882</b>



**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Minerals, Public Trust, Oil and Gas

LA AO

Fund: Dept Of Lands: Oil & Gas Conservation

16614

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2024 ORIGINAL APPROPRIATION</b>	0.57	98,681	7,838	21,681	128,200
5.00	<b>FY 2024 TOTAL APPROPRIATION</b>	0.57	98,681	7,838	21,681	128,200
7.00	<b>FY 2024 ESTIMATED EXPENDITURES</b>	0.57	98,681	7,838	21,681	128,200
9.00	<b>FY 2025 BASE</b>	0.57	98,681	7,838	21,681	128,200
10.11	Change in Health Benefit Costs	0.00	0	400	0	400
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	600	0	100	700
11.00	<b>FY 2025 PROGRAM MAINTENANCE</b>	0.57	99,281	8,238	21,681	129,200
13.00	<b>FY 2025 TOTAL REQUEST</b>	0.57	99,281	8,238	21,681	129,200

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Minerals, Public Trust, Oil and Gas

LAOA

Fund: Dept Of Lands: Navigable Waterways Fund

16675

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	9.07	580,590	124,705	138,766	844,061
		Total from PCF	<b>9.07</b>	<b>580,590</b>	<b>124,705</b>	<b>138,766</b>	<b>844,061</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>9.07</b>	<b>597,099</b>	<b>124,713</b>	<b>131,189</b>	<b>853,001</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>16,509</b>	<b>8</b>	<b>(7,577)</b>	<b>8,940</b>
<b>Adjustments to Wage and Salary</b>							
GP3200	90000	GROUP POSITION , Std Benefits/No	.00	5,500	0	421	5,921
045		NE Ret/No Health					
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	5,500	0	421	5,921
		Permanent Positions	9.07	580,590	124,705	138,766	844,061
		<b>Estimated Salary and Benefits</b>	<b>9.07</b>	<b>586,090</b>	<b>124,705</b>	<b>139,187</b>	<b>849,982</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>11,009</b>	<b>8</b>	<b>(7,998)</b>	<b>3,019</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>11,009</b>	<b>8</b>	<b>(7,998)</b>	<b>3,019</b>
		<b>Base</b>	<b>.00</b>	<b>11,009</b>	<b>8</b>	<b>(7,998)</b>	<b>3,019</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Appropriation Unit: Minerals, Public Trust, Oil and Gas

LAAO

Fund: Dept Of Lands: Navigable Waterways Fund

16675

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2024 ORIGINAL APPROPRIATION</b>	9.07	597,099	124,713	131,189	853,000
5.00	<b>FY 2024 TOTAL APPROPRIATION</b>	9.07	597,099	124,713	131,189	853,000
7.00	<b>FY 2024 ESTIMATED EXPENDITURES</b>	9.07	597,099	124,713	131,189	853,000
9.00	<b>FY 2025 BASE</b>	9.07	597,099	124,713	131,189	853,000
10.11	Change in Health Benefit Costs	0.00	0	6,300	0	6,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(800)	(800)
10.61	Salary Multiplier - Regular Employees	0.00	5,800	0	1,400	7,200
11.00	<b>FY 2025 PROGRAM MAINTENANCE</b>	9.07	602,899	131,013	131,789	865,700
13.00	<b>FY 2025 TOTAL REQUEST</b>	9.07	602,899	131,013	131,789	865,700

**Contract Inflation**

Request for Fiscal Year: 2025

Agency: Department of Lands  
Business Services

320  
LAAA

**Appropriation Unit:**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated Expenditures	Contract Dates	FY 2025 Contractual % Change	FY 2025 Total
<b>Contract</b>								
Commercial Rent/Parking Agreement for Boise Office Building	188,500	198,100	222,800	259,400	264,700	7/1/2022-6/30/2027	8	5,300
<b>Total</b>	<b>188,500</b>	<b>198,100</b>	<b>222,800</b>	<b>259,400</b>	<b>264,700</b>			<b>5,300</b>
<b>Fund Source</b>								
Dedicated	159,900	162,600	206,900	207,400	211,700			4,200
General	28,600	35,500	15,900	52,000	53,000			1,100
<b>Total</b>	<b>188,500</b>	<b>198,100</b>	<b>222,800</b>	<b>259,400</b>	<b>264,700</b>			<b>5,300</b>

**Contract Inflation**

Request for Fiscal Year: 2025

Agency: Department of Lands  
 Forest Resources Management

320  
 LAAB

**Appropriation Unit:**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated Expenditures	Contract Dates	FY 2025 Contractual % Change	FY 2025 Total
<b>Contract</b>								
Commercial Rent/Parking Agreement for Boise Office Building	21,000	35,300	6,400	7,200	7,400	7/1/2022-6/30/2027	4	200
<b>Total</b>	<b>21,000</b>	<b>35,300</b>	<b>6,400</b>	<b>7,200</b>	<b>7,400</b>			<b>200</b>
<b>Fund Source</b>								
Dedicated	20,600	29,000	0	0	0			0
General	400	6,300	6,400	7,200	7,400			200
<b>Total</b>	<b>21,000</b>	<b>35,300</b>	<b>6,400</b>	<b>7,200</b>	<b>7,400</b>			<b>200</b>

**Contract Inflation**

Request for Fiscal Year: 2025

Agency: Department of Lands  
Trust Land Management

320  
LAAC

**Appropriation Unit:**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated Expenditures	Contract Dates	FY 2025 Contractual % Change	FY 2025 Total
<b>Contract</b>								
Commercial Rent/Parking Agreement for Boise Office Building	161,700	136,500	129,100	131,000	133,600	7/1/2022-6/30/2027	4	2,700
<b>Total</b>	<b>161,700</b>	<b>136,500</b>	<b>129,100</b>	<b>131,000</b>	<b>133,600</b>			<b>2,700</b>
<b>Fund Source</b>								
Dedicated	161,700	136,500	129,100	131,000	133,600			2,700
<b>Total</b>	<b>161,700</b>	<b>136,500</b>	<b>129,100</b>	<b>131,000</b>	<b>133,600</b>			<b>2,700</b>

**Contract Inflation**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Forest and Range Fire Protection

LAAD

**Appropriation Unit:**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated Expenditures	Contract Dates	FY 2025 Contractual % Change	FY 2025 Total
<b>Contract</b>								
Commercial Rent/Parking Agreement for Boise Office Building	5,800	7,700	14,200	16,100	16,300	7/1/2022-6/30/2027	4	300
<b>Total</b>	<b>5,800</b>	<b>7,700</b>	<b>14,200</b>	<b>16,100</b>	<b>16,300</b>			<b>300</b>
<b>Fund Source</b>								
Dedicated	3,400	4,500	7,800	8,900	8,900			200
General	2,400	3,200	6,400	7,200	7,400			100
<b>Total</b>	<b>5,800</b>	<b>7,700</b>	<b>14,200</b>	<b>16,100</b>	<b>16,300</b>			<b>300</b>

**Contract Inflation**

Request for Fiscal Year: 2025

Agency: Department of Lands

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Minerals, Public Trust, Oil and Gas

LAO

**Appropriation Unit:**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated Expenditures	Contract Dates	FY 2025 Contractual % Change	FY 2025 Total
<b>Contract</b>								
Commercial Rent/Parking Agreement for Boise Office Building	23,400	18,900	50,400	54,800	55,800	7/1/2022-6/30/2027	8	1,100
<b>Total</b>	<b>23,400</b>	<b>18,900</b>	<b>50,400</b>	<b>54,800</b>	<b>55,800</b>			<b>1,100</b>
<b>Fund Source</b>								
Dedicated	5,100	5,300	20,800	32,500	33,100			600
General	18,300	13,600	29,600	22,300	22,700			500
<b>Total</b>	<b>23,400</b>	<b>18,900</b>	<b>50,400</b>	<b>54,800</b>	<b>55,800</b>			<b>1,100</b>





# COMMERCIAL LEASE AGREEMENT

Lease No. MC-600132

This **COMMERCIAL LEASE AGREEMENT** ("Lease") is entered by and among the **STATE BOARD OF LAND COMMISSIONERS**, whose administrative agency is the **IDAHO DEPARTMENT OF LANDS**, and whose mailing address is 300 North 6th Street, Suite 103, P.O. Box 83702, Boise, Idaho 83720-0050 ("Lessor"); and the **IDAHO DEPARTMENT OF LANDS**, whose mailing address is 300 North 6th Street, Suite 103, P.O. Box 83702, Boise, Idaho 83720-0050 ("Lessee").

Lessor, in consideration of the rent paid and the covenants, conditions and restrictions set forth in the Lease (including all Attachments), does hereby lease and demise unto Lessee the lands described in Article 1.1, below, for the uses specified herein.

## ARTICLE 1 - LEASED PREMISES

**1.1 LEASED PREMISES.** Lessor is the owner of that certain real property more particularly described as Lots 1-5, Block 56 of the Boise city original Townsite Plat, in Ada County Idaho, including a building located at 300 North 6th Street, in Boise, Idaho, (the "Building") containing thirty-one thousand seven hundred fifty-three (31,753) square feet ("Building Rentable Area"). Lessor hereby leases to Lessee and Lessee hereby leases from Lessor a portion of the Building Rentable Area as follows:

Approximately nine thousand seven hundred sixty five (9,765) square feet of Building Rentable Area located in the basement of the Building (including one thousand four hundred thirty three (1,433) square feet of storage), ten thousand five hundred thirty eight (10,538) square feet of Building Rentable Area located on the 1st Floor of the Building, and two thousand nine hundred fifty six (2,956) square feet of Building Rentable Area located on the 2nd Floor of the Building, all depicted on Exhibit A, attached hereto and incorporated herein by reference, for a total of twenty-three thousand two hundred fifty-nine (23,259) square feet of the Building Rentable Area ("Leased Premises").

At Lessor's option, the Leased Premises may be re-measured by Lessor upon the completion of improvements, modification to Common Areas, and/or in the event there is an update to the standard of measurement as determined by Building Owners and Managers Association International ("BOMA"). Lessor reserves the right to manage or otherwise affect such other tenancies in the Building as Lessor, in its sole discretion, deems appropriate; and Lessee does not rely on Lessor's leasing to any specific Lessee, or to any number or types of Lessees, any space in the Building.

**1.2 IMPROVEMENTS.** The Leased Premises are leased in "as-is" condition. Lessee shall submit any planned improvements to the Leased Premises to Lessor for its review prior to effecting any construction or remodeling of the Leased Premises. Lessor's approval shall not unreasonably be withheld.

**1.3 SIGNAGE.** Lessee shall have the right to install signage consistent with that existing on the monument sign located in front of the Leased Premises at its sole cost and expense. Lessee shall present proposed signage to Lessor for its approval, which shall not unreasonably be withheld. Lessor shall, at its sole cost and expense, provide interior directory signage for Lessee's business name on the main directory.

**1.4 PARKING.** Eighteen (18) parking spaces in the Capital Park parking lot located at 512 West Bannock, Boise, Idaho are available to Lessee and included within the monthly rental fee. The eighteen (18) parking spaces include fifteen (15) reserved parking spaces which Lessee shall have the sole right to use, two (2) visitor parking spaces, and one (1) handicap parking space ("Leased Parking"). The visitor and handicap parking spaces are shared with other lessees of the Leased Premises.

## ARTICLE 2 - LEASE TERM

**2.1 LEASE TERM.** The term of this Lease shall be five (5) years ("Lease Term").

**2.2 COMMENCEMENT.** The Lease Term shall commence effective on July 1, 2022 ("Commencement Date").

## ARTICLE 3 - RENT

**3.1 BASE RENT.** This is a full-service lease with Base Rent. Lessee shall pay Base Rent to Lessor for each year of the Lease Term for the Leased Premises and Leased Parking in the amount specified in the table set forth in Exhibit B, attached hereto and incorporated herein by reference, which amount shall be paid in monthly installments in advance of the first day of each calendar month from the Commencement Date and thereafter throughout the Lease Term; provided however, that the amount specified for the first month's payment of Base Rent shall be paid in advance upon execution of this Lease, and shall be thereafter credited to Lessee's account on the Commencement Date. All monies to be paid by Lessee to Lessor under this Lease shall be paid in lawful money of the United States of America and shall be paid without deduction, offset, prior notice or demand, and at such place or places as may be designated from time to time by Lessor. Except as specifically provided herein, there shall be no abatement for any reason of the Base Rent, Additional Rent or any money payable by Lessee to Lessor.

<b>BASE RENT – LEASED PARKING</b>					
	<b>Lease Term</b>	<b>Leased Parking Spaces</b>	<b>Base Rent/ Parking Space/ Month</b>	<b>Annual Base Rent</b>	<b>Monthly Base Rent</b>
<b>Year 1</b>	July 1, 2022 - June 30, 2023	18	\$85	\$18,360.00	\$1,530.00
<b>Year 2</b>	July 1, 2023 - June 30, 2024	18	\$86.70	\$18,727.20	\$1,560.60
<b>Year 3</b>	July 1, 2024 - June 30, 2025	18	\$88.43	\$19,101.74	\$1,591.81
<b>Year 4</b>	July 1, 2025 - June 30, 2026	18	\$90.20	\$19,483.78	\$1,623.65
<b>Year 5</b>	July 1, 2026 - June 30, 2027	18	\$92.01	\$19,873.45	\$1,656.12

<b>TOTAL BASE RENT – LEASED PREMISES AND PARKING</b>			
	<b>Lease Term</b>	<b>Annual Base Rent</b>	<b>Monthly Base Rent</b>
<b>Year 1</b>	July 1, 2022 - June 30, 2023	\$468,450.00	\$39,037.50
<b>Year 2</b>	July 1, 2023 - June 30, 2024	\$477,819.00	\$39,818.25
<b>Year 3</b>	July 1, 2024 - June 30, 2025	\$487,375.38	\$40,614.62
<b>Year 4</b>	July 1, 2025 - June 30, 2026	\$497,122.89	\$41,426.91
<b>Year 5</b>	July 1, 2026 - June 30, 2027	\$507,065.35	\$42,255.45

12. Business machines and mechanical equipment belonging to Lessee which cause noise or vibration that may be transmitted to the structure of the Building, to such a degree as to be objectionable to Lessor or other lessee, shall be placed and maintained by Lessee at Lessee's expense, on vibration eliminators or other devices sufficient to eliminate noise or vibration.

13. All goods, including material used to store goods, delivered to the Leased Premises of Lessee shall be immediately moved into the Leased Premises and shall not be left in parking or receiving areas overnight. Lessee shall not use or permit the use of any portion of the Building for outdoor storage.

14. Lessee shall store all its trash and garbage within its Leased Premises or in the designated areas established by Lessor. Lessee shall not allow refuse, garbage or trash to accumulate outside of the Leased Premises except on the day of scheduled scavenger pick-up services, and then only in areas designated for that purpose by Lessor. Lessee shall not place in any trash box or receptacle any material which cannot be disposed of in the ordinary and customary manner of trash and garbage disposal within the Building. Lessee shall notify Lessor in advance of any unusually large amount of trash to be disposed of in the designated trash areas including, without limitation, trash associated with any permitted construction by Lessee in the Leased Premises, Lessee's moving in or out of the Leased Premises or delivery to Lessee's Leased Premises of furniture, fixtures and equipment, and Lessee shall bear the expense of any special trash pick-up necessary to remove such trash.

15. Lessee shall not drive nails, screw or drill into the partitions, woodwork or plaster or in any way deface the Leased Premises or any part thereof except that pictures, certificates, licenses and similar items normally used in Lessee's business may be carefully attached to the walls by Lessee. The cost of any special electrical circuits for items such as copying machines, computers, microwave, etc., shall be borne by Lessee unless the same are part of the building standard improvements. Prior to installations of equipment Lessee must receive written approval from Lessor. Lessor reserves the right to direct electricians as to where and how telephone and telegraph wires are to be introduced to the Leased Premises. Lessee shall not cut or bore holes for wires. Lessee shall not affix any floor covering to the floor of the Leased Premises, in any manner except as approved by Lessor. Lessee shall repair or be responsible for the cost of repair of any damage resulting from noncompliance with this rule.

16. Tractor trailers which must be unhooked or parked with dolly wheels beyond the concrete loading areas must use steel plates or wood blocks under the dolly wheels to prevent damage to the asphalt paving surfaces. Such trailers shall remain parked only for the time necessary to unload. No parking or storing of such trailers will be permitted in the auto parking areas of the Building or on streets adjacent thereto.

17. Forklifts which operate on asphalt paving areas shall not have solid rubber tires and shall only use tires that do not damage the asphalt.


18. The toilet rooms, toilets, urinals, wash bowls and other apparatus shall not be used for any purpose other than that for which they were constructed and no foreign substance of any kind whatsoever shall be thrown therein. The expense of any breakage, stoppage or damage resulting from the violations of this rule shall be borne by Lessee who, or whose employees or invitees, shall have caused same.


19. The sidewalks, parking lots, driveways and entrances shall be used only as a means of ingress and egress and shall remain unobstructed at all times. The entrance and exit doors of all suites are to be kept closed at all times except as required for orderly passage to and from suite and for loading and unloading at drive-in or dock-hi doors. Loitering in any part of the Building or obstruction of any means of ingress or egress shall not be permitted.

20. Lessor may waive any one or more of these Rules and Regulations for the benefit of Lessee or any other lessee, but no such waiver by Lessor shall be construed as a waiver of such Rules and Regulations nor prevent Lessor from thereafter enforcing any such Rules and Regulations against any or all of Lessees of the Building.

21. Lessee shall be deemed to have read these Rules and Regulations and to have agreed to abide by them as a condition to his occupancy of its Leased Premises.

**LESSOR AND LESSEE ACKNOWLEDGE AND AGREE TO THE TERMS SET FORTH IN THIS EXHIBIT "C".**

LESSOR: State of Idaho, Department of Lands  
BY:   
DATE: 7-26-2022

LESSEE: Idaho Department of Lands  
BY:   
DATE: 6-22-2022

**One-Time Operating & One-Time Capital Outlay Summary**

Request for Fiscal Year: 2025

Agency: Department of Lands

320

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	LAAD	10.31	16600	755	Fire Engine T4 F-46 FIRE MANAGEMENT	87,000	2015	2.00	1.00	70,000.00	70,000
2	LAAD	10.31	16600	755	Fire Engine T5 41-F-72 PON	42,669	2013	24.00	1.00	138,775.00	138,800
3	LAAD	10.31	16600	755	Fire Engine T5 10-F-7 PRL	28,722	2013	24.00	1.00	138,775.00	138,800
4	LAAD	10.31	16600	755	PU 1T 4X4 F-72 FIRE MANAGEMENT	118,489	2014	23.00	1.00	37,300.00	37,300
5	LAAD	10.31	16600	755	Fire Engine T6 43-F-59 CMT	66,657	2008	11.00	1.00	84,111.00	84,100
6	LAAD	10.31	16600	755	ATV 60-F-63 SW	0	2004	109.00	1.00	12,000.00	12,000
7	LAAD	10.31	16600	755	Dry Van	0	2006	4.00	1.00	100,000.00	100,000
8	LAAD	10.31	16600	768	Repeater FIRE MANAGEMENT	0	1980	19.00	1.00	15,000.00	15,000
9	LAAD	10.31	16600	768	Control Station FIRE MANAGEMENT	0		19.00	1.00	15,000.00	15,000
10	LAAA	10.31	10000	740	Monitors	0		776.00	13.30	280.00	3,700
11	LAAA	10.31	16600	740	Monitors	0		776.00	19.95	280.00	5,600
12	LAAA	10.31	48270	740	Monitors	0		776.00	99.75	280.00	27,900
13	LAAA	10.31	10000	740	Notebook Std	0		227.00	10.30	1,500.00	15,500
14	LAAA	10.31	16600	740	Notebook Std	0		227.00	15.45	1,500.00	23,200
15	LAAA	10.31	48270	740	Notebook Std	0		227.00	77.25	1,500.00	115,900
16	LAAA	10.31	10000	740	Notebook Convertable	0		100.00	1.70	1,800.00	3,100
17	LAAA	10.31	16600	740	Notebook Convertable	0		100.00	2.55	1,800.00	4,600
18	LAAA	10.31	48270	740	Notebook Convertable	0		100.00	12.75	1,800.00	23,000
19	LAAA	10.31	10000	740	Workstation Std	0		200.00	3.00	850.00	2,600
20	LAAA	10.31	16600	740	Workstation Std	0		200.00	4.50	850.00	3,800
21	LAAA	10.31	48270	740	Workstation Std	0		200.00	22.50	850.00	19,100
22	LAAA	10.31	10000	740	Enterprise Video Conference	0		40.00	0.60	1,250.00	800
23	LAAA	10.31	16600	740	Enterprise Video Conference	0		40.00	0.90	1,250.00	1,100
24	LAAA	10.31	48270	740	Enterprise Video Conference	0		40.00	4.50	1,250.00	5,600
25	LAAA	10.31	10000	740	Tablet Std	0		200.00	11.60	750.00	8,700
26	LAAA	10.31	16600	740	Tablet Std	0		200.00	17.40	750.00	13,100
27	LAAA	10.31	48270	740	Tablet Std	0		200.00	87.00	750.00	65,300
28	LAAA	10.31	10000	740	Projectors	0		30.00	0.30	2,200.00	700
29	LAAA	10.31	16600	740	Projectors	0		30.00	0.45	2,200.00	1,000

**One-Time Operating & One-Time Capital Outlay Summary**

**Request for Fiscal Year: 2025**

30	LAAA	10.31	48270	740	Projectors	0		30.00	2.25	2,200.00	5,000
31	LAAA	10.31	10000	740	TV LCD	0		50.00	0.10	850.00	100
32	LAAA	10.31	16600	740	TV LCD	0		50.00	0.15	850.00	100
33	LAAA	10.31	48270	740	TV LCD	0		50.00	0.75	850.00	600
34	LAAA	10.31	10000	740	Network Router	0		14.00	1.10	12,500.00	13,800
35	LAAA	10.31	16600	740	Network Router	0		14.00	1.65	12,500.00	20,600
36	LAAA	10.31	48270	740	Network Router	0		14.00	8.25	12,500.00	103,100
37	LAAA	10.31	10000	740	SAN Data Storage	0		4.00	0.30	95,000.00	28,500
38	LAAA	10.31	16600	740	SAN Data Storage	0		4.00	0.45	95,000.00	42,800
39	LAAA	10.31	48270	740	SAN Data Storage	0		4.00	2.25	95,000.00	213,800
40	LAAA	10.31	10000	740	Network Plotter	0		16.00	0.80	8,500.00	6,800
41	LAAA	10.31	16600	740	Network Plotter	0		16.00	1.20	8,500.00	10,200
42	LAAA	10.31	48270	740	Network Plotter	0		16.00	6.00	8,500.00	51,000
43	LAAA	10.31	10000	740	Network Printer - Color	0		16.00	0.10	2,800.00	300
44	LAAA	10.31	16600	740	Network Printer - Color	0		16.00	0.15	2,800.00	400
45	LAAA	10.31	48270	740	Network Printer - Color	0		16.00	0.75	2,800.00	2,100
46	LAAA	10.31	10000	740	VOIP Desktop Phones	0		515.00	5.80	300.00	1,700
47	LAAA	10.31	16600	740	VOIP Desktop Phones	0		515.00	8.70	300.00	2,600
48	LAAA	10.31	48270	740	VOIP Desktop Phones	0		515.00	43.50	300.00	13,100
49	LAAA	10.31	10000	740	UPS Standard	0		36.00	0.10	2,000.00	200
50	LAAA	10.31	16600	740	UPS Standard	0		36.00	0.15	2,000.00	300
51	LAAA	10.31	48270	740	UPS Standard	0		36.00	0.75	2,000.00	1,500
52	LAAA	10.31	10000	740	Server Std	0		55.00	0.20	8,000.00	1,600
53	LAAA	10.31	16600	740	Server Std	0		55.00	0.30	8,000.00	2,400
54	LAAA	10.31	48270	740	Server Std	0		55.00	1.50	8,000.00	12,000
55	LAAA	10.31	10000	740	Server Highend	0		6.00	0.30	14,000.00	4,200
56	LAAA	10.31	16600	740	Server Highend	0		6.00	0.45	14,000.00	6,300
57	LAAA	10.31	48270	740	Server Highend	0		6.00	2.25	14,000.00	31,500
58	LAAC	10.31	48270	755	PU 1/2T 4X4 40-M-49 CLW	72,000	2011	154.00	1.00	39,500.00	39,500
59	LAAC	10.31	48270	755	PU 3/4T 4X4 80-R-22 EAI	114,075	2016	92.00	1.00	41,500.00	41,500
60	LAAC	10.31	48270	755	SUV-FULL SIZE 4X4 80-S-1 EAI	105,881	2016	22.00	1.00	38,300.00	38,300
61	LAAC	10.31	48270	755	UTV 60-R-65 SW	0	2016	28.00	1.00	16,000.00	16,000
62	LAAB	10.31	48270	755	PU 1/2T 4X4 20-M-25 POL	89,492	2019	154.00	1.00	39,500.00	39,500
63	LAAB	10.31	48270	755	PU 1/2T 4X4 30-M-32 STJ	100,207	2019	154.00	1.00	39,500.00	39,500
64	LAAB	10.31	16600	755	PU 1/2T 4X4 50-T-2 PAY	93,000	2006	154.00	1.00	35,300.00	35,300

**One-Time Operating & One-Time Capital Outlay Summary**

**Request for Fiscal Year: 2025**

Line	Code	Y1	Y2	Y3	Description	Y1	Y2	Y3	Y4	Y5	
65	LAAB	10.31	48270	755	PU 1/2T 4X4 20-T-26 POL	96,500	2002	154.00	1.00	34,300.00	34,300
66	LAAB	10.31	48270	755	PU 3/4T 4X4 40-T-6 CLW	95,929	2008	92.00	1.00	41,500.00	41,500
67	LAAB	10.31	48270	755	PU 3/4T 4X4 30-T-37 STJ	95,160	2007	92.00	1.00	41,500.00	41,500
68	LAAB	10.31	48270	755	PU 1T 4X4 41-T-3 PON	96,466	2006	23.00	1.00	40,500.00	40,500
69	LAAB	10.31	48270	755	SUV-FULL SIZE 4X4 42-T-28 MAG	90,020	2008	22.00	1.00	37,300.00	37,300
70	LAAB	10.31	48270	755	UTV 41-T-88/89 PON	0	2004	28.00	1.00	16,000.00	16,000
71	LAAB	10.31	10000	755	ATV 31-T-52 CAT	0	2015	109.00	1.00	12,000.00	12,000
72	LAAB	10.31	48270	755	ATV 10-T-45 PRL	0	2014	109.00	1.00	12,000.00	12,000
73	LAAB	10.31	48270	768	Relaskop	0		2.00	1.00	2,200.00	2,200
74	LAAF	10.31	16600	755	PU 1/2T 4X4 SP-2 SCALING	95,000	2016	154.00	1.00	36,300.00	36,300
							<b>Subtotal</b>	<b>8,633.00</b>	<b>522.00</b>	<b>2,055,100</b>	

**Grand Total by Appropriation Unit**

LAAA	920,900
LAAB	351,600
LAAC	135,300
LAAD	611,000
LAAF	36,300
<b>Subtotal</b>	<b>2,055,100</b>

**Grand Total by Decision Unit**

10.31	2,055,100
<b>Subtotal</b>	<b>2,055,100</b>

**Grand Total by Fund Source**

10000	104,300
16600	820,700
48270	1,130,100
<b>Subtotal</b>	<b>2,055,100</b>

**Grand Total by Summary Account**

740	6,855.00	496.00	920,900
755	1,738.00	23.00	1,102,000
768	40.00	3.00	32,200
<b>Subtotal</b>	<b>8,633.00</b>	<b>522.00</b>	<b>2,055,100</b>

**From:** [SCO Service Desk](#)  
**To:** [Rachelle Vance](#)  
**Subject:** BGT0001086 commented - Budget Technology Request request from RACHELLE VANCE  
**Date:** Thursday, August 24, 2023 7:26:26 PM

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Short Description: Budget Technology Request request from RACHELLE VANCE  
Click here to view: [BGT0001086](#)

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State: Completed  
Priority: 4 - Low

Comments:

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**2023-08-24 19:25:43 MDT - JOHN PURCELL** Additional comments  
The State Controller's Office is not opposed to this request.

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**2023-08-21 00:36:21 MDT - JOSHUA WHITWORTH** Additional comments  
Rachelle - Capital Outlay of computers, monitors, and other equipment do not have any impact on Luma initiatives.

### SCO Service Desk



**P.** 208-334-3100

**E.** [servicedesk@sco.idaho.gov](mailto:servicedesk@sco.idaho.gov)

**W.** [www.sco.idaho.gov](http://www.sco.idaho.gov)

Ref:MSG1446769\_JMcTVlZrYPtHSTrv0yMV

**From:** [WebMaster](#)  
**To:** [Mark McMinn](#)  
**Cc:** [Rachelle Vance](#)  
**Subject:** Reviewed & Recommended: Request for IT Budget Approval from ITS  
**Date:** Tuesday, October 17, 2023 6:47:03 AM

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Your request #471 for 2025 IT Capital Outlay Replacement Requests has been **Reviewed & Recommended** by ITS.

ITS Comments:

I reviewed the details on the attached workbook. This looks good.

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to [itapprovals@its.idaho.gov](mailto:itapprovals@its.idaho.gov)

Flow by CAL & PBT. Updated 20210820



**CAPITAL BUDGET REQUEST**  
**FY 2025**  
**CAPITAL IMPROVEMENT PROJECT DESCRIPTION**  
(New Buildings, Additions or Major Renovations)

AGENCY: IDL

AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: Ponderosa Supervisory Area Office  
3130 Highway 3, Deary, ID 83823

CONTACT PERSON: Chris Tretter

TELEPHONE: 208-877-1121

**PROJECT JUSTIFICATION:**

- (A) Concisely describe what the project is.
- The Ponderosa Area is proposing a project to expand office space, restroom/shower facilities, and increase sewage handling capacity. This includes modifying the existing office building by adding more office space and restroom facilities, modernizing the reception area, converting the shop area to restroom and office space, converting our current fire cache to a building that will accommodate a 20-person hand crew and their equipment, building a new structure to accommodate the fire cache and engine storage areas displaced by the previous conversions. Finally, the HVAC system will be updated to handle all facility expansion.
- (B) What is the existing program and how will it be improved?
- The facilities at the Ponderosa Supervisory office are inadequate for the current and expected future use of the facility. Staffing levels have increased since its original construction and it no longer supports the needs of the Department. If approved, this project will provide adequate office space, restrooms, and storage to accommodate the Area.
- (C) What will be the impact on your operating budget?
- The overall impact on the operating budget should be minimal. Increased office space will likely increase energy usage, however with the introduction of a higher efficiency HVAC system, heating and cooling costs should remain similar to current costs.
- (D) What are the consequences if this project is not funded?
- If this project is not funded, IDL will be forced to spend a disproportionate amount of its own budget, over a period of several years, to update and expand the capacity of the facility. With an expected increase statewide in program delivery in many of our operational programs, staffing levels will likely increase in the near future, further increasing the demands for office space. The office is already beyond capacity and any increases in staffing will have a negative impact on our employees.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land	\$	PBF	\$ <u>5,500,000</u>
A/E fees		General Account	
Construction		Agency Funds	
5% Contingency		Federal Funds	
F F & E		Other	
Other		Total	\$ 5,500,000
Total	\$		

Agency Head Signature: Bill Haagen

Date: 7-31-23

**CAPITAL BUDGET REQUEST  
FY 2025  
ALTERATION AND REPAIR PROJECTS**

AGENCY: IDL

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>Payette Lakes Area Supervisory Office 555 Deinhard Ln., McCall, ID 83638</p> <p>Carpet replacement for IDL Payette Lakes Area Office, SITPA office, and common area, all within the McCall Resource Complex in McCall.</p>	\$60,000	2

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 7-31-23

**CAPITAL BUDGET REQUEST  
FY 2025  
"ADA" PROJECTS**

AGENCY: \_\_\_\_\_

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
N/A		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Bill Gray

Date: 7-31-23

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

AGENCY: Department of Lands

PROJECT DESCRIPTION/LOCATION	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2028 \$	FY 2030 \$	FY 2031 \$
Pend Oreille Lake Supervisory Area Phase 2 Office Renovation	\$4,000,000					
Eastern Supervisory Area Office and Shop Renovation to support the newly funded Fire District for eastern Idaho.	\$3,000,000					
<b>TOTAL</b>	<b>\$7,000,000</b>					

Agency Head Signature: *Bill Haugen*  
Date: 7-31-23





AGENCY NAME:			Idaho Department of Lands					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2025	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
Priest Lake Supervisory Area	2025	request	3,600	\$ 16.00	\$ 57,606	17	212	13 FTE, 20 Seasonal
4053 Cavanaugh Bay Road	2024	estimate	3,600	\$ 15.54	\$ 55,928	17	212	13 FTE, 20 Seasonal
Coolin, ID 83821	2023	actual	<u>3,600</u>	<u>\$ 15.06</u>	<u>\$ 54,229</u>	<u>17</u>	<u>212</u>	13 FTE, 20 Seasonal
Field office	Change (request vs actual)		0	\$ -	3,377	0	0	
	Change (estimate vs actual)		0	\$ -	1,699	0	0	
Kootenai Valley Field Office	2025	request	3,600	\$ 6.23	\$ 22,441	18	200	9 FTE, 9 Seasonal
6327 Main Street	2024	estimate	3,600	\$ 6.05	\$ 21,788	18	200	9 FTE, 9 Seasonal
Bonnerr Ferry, ID 83805	2023	actual	<u>3,600</u>	<u>\$ 5.88</u>	<u>\$ 21,153</u>	<u>18</u>	<u>200</u>	8 FTE, 10 Seasonal
Field office	Change (request vs actual)		0	\$ -	1,288	0	0	
	Change (estimate vs actual)		0	\$ -	635	0	0	
Pend O'reille Supervisory Area	2025	request	5,900	\$ 10.82	\$ 63,826	44	134	27 FTE, 17 Seasonal
2550 Highway 2, West	2024	estimate	5,900	\$ 10.50	\$ 61,967	44	134	27 FTE, 19 Seasonal
Sandpoint, ID 83864	2023	actual	<u>5,900</u>	<u>\$ 10.20</u>	<u>\$ 60,162</u>	<u>41</u>	<u>144</u>	25 FTE, 19 Seasonal
Field office	Change (request vs actual)		0	\$ -	3,664	3	-10	
	Change (estimate vs actual)		0	\$ -	1,805	3	-10	
St Joe Supervisory Area	2025	request	9,100	\$ 3.24	\$ 29,440	30	303	25 FTE, 28 Seasonal
1806 Main Avenue	2024	estimate	9,100	\$ 3.14	\$ 28,582	28	325	25 FTE, 28 Seasonal
St. Maries, ID 83861	2023	actual	<u>6,100</u>	<u>\$ 4.55</u>	<u>\$ 27,750</u>	<u>28</u>	<u>218</u>	25 FTE, 28 Seasonal
Field office	Change (request vs actual)		3,000	\$ 0.56	1,690	2	85	
	Change (estimate vs actual)		3,000	\$ 0.28	832	0	107	
Cataldo Field Office	2025	request	2,432	\$ 10.20	\$ 24,813	19	128	10 FTE, 13 Seasonal
80 Hilltop Overpass Road	2024	estimate	2,432	\$ 1.02	\$ 2,491	19	128	10 FTE, 13 Seasonal
Kingston, ID 83839	2023	actual	<u>2,432</u>	<u>\$ 9.62</u>	<u>\$ 23,389</u>	<u>19</u>	<u>128</u>	10 FTE, 13 Seasonal
Field office	Change (request vs actual)		0	\$ -	1,424	0	0	
	Change (estimate vs actual)		0	\$ -	-20,898	0	0	
TOTAL (PAGE 1)	2025	request	24,632	\$ 8.04	\$ 198,126	128	192	
	2024	estimate	24,632	\$ 6.93	\$ 170,756	126	195	
	2023	actual	<u>21,632</u>	<u>\$ 8.63</u>	<u>\$ 186,683</u>	<u>123</u>	<u>176</u>	
	Change (request vs actual)		3,000	\$ 3.81	11,443	5	17	
	Change (estimate vs actual)		3,000	\$ (5.31)	-15,928	3	20	
TOTAL (ALL PAGES)	2025	request	<u>125,669</u>	\$ 11.44	<u>\$ 1,437,402</u>	<u>446</u>	<u>282</u>	
	2024	estimate	<u>125,669</u>	\$ 10.94	<u>\$ 1,374,402</u>	<u>444</u>	<u>283</u>	
	2023	actual	<u>121,661</u>	\$ 11.14	<u>\$ 1,355,737</u>	<u>437</u>	<u>278</u>	
	Change (request vs actual)		4,008	\$ 20.38	81,665	9	3	
	Change (estimate vs actual)		4,008	\$ 4.66	18,664	7	5	



AGENCY NAME:			Idaho Department of Lands					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2025	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
Ponderosa Supervisory Area	2025	request	4,404	\$ 6.94	\$ 30,558	19	232	18 FTE, 32 Seasonal
3130 Highway 3	2024	estimate	4,404	\$ 6.74	\$ 29,668	19	232	18 FTE, 26 Seasonal
Deary, ID 83823	2023	actual	<u>3,396</u>	\$ 8.48	\$ 28,804	19	<u>179</u>	18 FTE, 26 Seasonal
Field office	Change (request vs actual)		1,008	\$ 1.74	1,754	0	53	
	Change (estimate vs actual)		1,008	\$ 0.86	864	0	53	
Clearwater Supervisory Area	2025	request	4,085	\$ 5.89	\$ 24,074	19	215	16 FTE, 10 Seasonal
10230 Highway 12	2024	estimate	4,085	\$ 5.72	\$ 23,373	19	215	16 FTE, 10 Seasonal
Orofino, ID 83544	2023	actual	<u>4,085</u>	\$ 5.55	\$ 22,692	19	<u>215</u>	16 FTE, 10 Seasonal
Field office	Change (request vs actual)		0	\$ -	1,382	0	0	
	Change (estimate vs actual)		0	\$ -	681	0	0	
Maggie Creek Supervisory Area	2025	request	4,240	\$ 11.12	\$ 47,142	20	212	15 FTE, 20 Seasonal
913 3rd Street	2024	estimate	4,240	\$ 10.79	\$ 45,769	20	212	15 FTE, 20 Seasonal
Kamiah, ID 83536	2023	actual	<u>4,240</u>	\$ 10.48	\$ 44,436	20	<u>212</u>	15 FTE, 20 Seasonal
Field office	Change (request vs actual)		0	\$ -	2,706	0	0	
	Change (estimate vs actual)		0	\$ -	1,333	0	0	
Craig Mountain Field Office	2025	request	3,374	\$ 10.13	\$ 34,191	12	281	10.67 FTE, 15 Seasonal
014 East Lorahama	2024	estimate	3,374	\$ 9.84	\$ 33,195	12	281	10.67 FTE, 15 Seasonal
Craigmont, ID 83523	2023	actual	<u>3,374</u>	\$ 9.55	\$ 32,228	12	<u>281</u>	10.67 FTE, 15 Seasonal
Field office	Change (request vs actual)		0	\$ -	1,963	0	0	
	Change (estimate vs actual)		0	\$ -	967	0	0	
Payette Lakes Supervisory Area	2025	request	3,375	\$ 12.75	\$ 43,015	15	225	15 FTE, 10 Seasonal
555 Deihnard Lane	2024	estimate	3,375	\$ 12.37	\$ 41,762	15	225	15 FTE, 10 Seasonal
McCall, ID 83638	2023	actual	<u>3,375</u>	\$ 12.01	\$ 40,546	15	<u>225</u>	13 FTE, 10 Seasonal
Field office	Change (request vs actual)		0	\$ -	2,469	0	0	
	Change (estimate vs actual)		0	\$ -	1,216	0	0	
TOTAL (PAGE 2)	2025	request	19,478	\$ 9.19	\$ 178,980	85	229	
	2024	estimate	19,478	\$ 8.92	\$ 173,767	85	229	
	2023	actual	<u>18,470</u>	\$ 9.13	\$ 168,706	85	<u>217</u>	
	Change (request vs actual)		1,008	\$ 10.19	10,274	0	12	
	Change (estimate vs actual)		1,008	\$ 5.02	5,061	0	12	

AGENCY NAME:			Idaho Department of Lands					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2025	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	\$	27,081	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
Southwest Supervisory Area	2025	request	5,160	\$ 5.25	\$ 27,081	19	272	17 FTE, 18 Seasonal
8355 West State Street	2024	estimate	5,160	\$ 5.10	\$ 26,292	19	272	17 FTE, 18 Seasonal
Boise, ID 83714	2023	actual	<u>5,160</u>	<u>\$ 4.95</u>	<u>\$ 25,526</u>	<u>19</u>	<u>272</u>	16 FTE, 19 Seasonal
Field office	Change (request vs actual)		0	\$ -	1,555	0	0	
	Change (estimate vs actual)		0	\$ -	766	0	0	
Jerome Field Office	2025	request	1,500	\$ 10.67	\$ 16,000	4	375	3 FTE, 1 Seasonal
324 South 417 East, Suite 2	2024	estimate	1,500	\$ 10.67	\$ 16,000	4	375	3 FTE, 1 Seasonal
Jerome, ID 83338	2023	actual	<u>1,500</u>	<u>\$ 10.67</u>	<u>\$ 16,000</u>	<u>4</u>	<u>375</u>	3 FTE, 1 Seasonal
Field office	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
Eastern Supervisory Area	2025	request	7,500	\$ 3.58	\$ 26,876	15	500	15 FTE, 10 Seasonal
3563 Ririe Highway	2024	estimate	7,500	\$ 3.48	\$ 26,093	15	500	15 FTE, 10 Seasonal
Idaho Falls, ID 83401	2023	actual	<u>7,500</u>	<u>\$ 3.38</u>	<u>\$ 25,333</u>	<u>11</u>	<u>682</u>	11 FTE, 0 Seasonal
Field office	Change (request vs actual)		0	\$ -	1,543	4	-182	
	Change (estimate vs actual)		0	\$ -	760	4	-182	
Coeur d'Alene Headquarters and Mica	2025	request	26,540	\$ 5.97	\$ 158,449	105	253	78 FTE, 39 Seasonal
3284 West Industrial Loop	2024	estimate	26,540	\$ 5.80	\$ 153,834	105	253	78 FTE, 39 Seasonal
Coeur d'Alene, ID 83815	2023	actual	<u>26,540</u>	<u>\$ 5.63</u>	<u>\$ 149,353</u>	<u>105</u>	<u>253</u>	78 FTE, 39 Seasonal
Staff office	Change (request vs actual)		0	\$ -	9,096	0	0	
	Change (estimate vs actual)		0	\$ -	4,481	0	0	
Coeur d'Alene Fire Cache	2025	request	19,600	\$ 4.69	\$ 91,902	19	1,032	8 FTE , 11 Seasonal
3328 West Industrial Loop	2024	estimate	19,600	\$ 4.55	\$ 89,225	19	1,032	8 FTE , 11 Seasonal
Coeur d'Alene, ID 83815	2023	actual	<u>19,600</u>	<u>\$ 4.42</u>	<u>\$ 86,626</u>	<u>19</u>	<u>1,032</u>	8 FTE , 11 Seasonal
Cache/Shop	Change (request vs actual)		0	\$ -	5,276	0	0	
	Change (estimate vs actual)		0	\$ -	2,599	0	0	
TOTAL (PAGE 3)	2025	request	60,300	\$ 5.31	\$ 320,308	162	372	
	2024	estimate	60,300	\$ 5.16	\$ 311,444	162	372	
	2023	actual	<u>60,300</u>	<u>\$ 5.02</u>	<u>\$ 302,838</u>	<u>158</u>	<u>382</u>	
	Change (request vs actual)		0	\$ -	17,470	4	-9	
	Change (estimate vs actual)		0	\$ -	8,606	4	-9	

AGENCY NAME:			Idaho Department of Lands				
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2025	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP's, Temps and Comments
Director's Office	2025 request	21,259	\$ 34.81	\$ 739,988	71	299	66 FTE, 5 Seasonal
300 N 6th Street	2024 estimate	21,259	\$ 33.79	\$ 718,435	71	299	66 FTE, 5 Seasonal
Boise, ID 83702	2023 actual	<u>21,259</u>	<u>\$ 32.81</u>	<u>\$ 697,510</u>	<u>71</u>	<u>299</u>	66 FTE, 5 Seasonal
	Change (request vs actual)	0	\$ -	42,478	0	0	
	Change (estimate vs actual)	0	\$ -	20,925	0	0	
	2025 request	0	\$ -	\$ -	0	-	
	2024 estimate	0	\$ -	\$ -	0	-	
	2023 actual	<u>0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0</u>	<u>-</u>	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
	2025 request	0	\$ -	\$ -	0	-	
	2024 estimate	0	\$ -	\$ -	0	-	
	2023 actual	<u>0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0</u>	<u>-</u>	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
	2025 request	0	\$ -	\$ -	0	-	
	2024 estimate	0	\$ -	\$ -	0	-	
	2023 actual	<u>0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0</u>	<u>-</u>	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
	2025 request	0	\$ -	\$ -	0	-	
	2024 estimate	0	\$ -	\$ -	0	-	
	2023 actual	<u>0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0</u>	<u>-</u>	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
TOTAL (PAGE 4)	2025 request	21,259	\$ 34.81	\$ 739,988	71	299	
	2024 estimate	21,259	\$ 33.79	\$ 718,435	71	299	
	2023 actual	<u>21,259</u>	<u>\$ 32.81</u>	<u>\$ 697,510</u>	<u>71</u>	<u>299</u>	
	Change (request vs actual)	0	\$ -	42,478	0	0	
	Change (estimate vs actual)	0	\$ -	20,925	0	0	

## *Part I – Agency Profile*

### **Agency Overview**

The Idaho Department of Lands (IDL) employs 355 permanent and more than 250 temporary employees in 15 offices across the state. The agency's mission is to professionally and prudently manage Idaho's endowment assets to maximize long-term financial returns to public schools and other trust beneficiaries, administer regulatory oversight, and provide professional assistance to the citizens of Idaho to use, protect, and sustain Idaho's natural resources.

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

IDL manages more than 2.47 million acres of surface and 3.4 million acres of subsurface state endowment trust land under a Constitutional mandate to maximize long-term financial returns to public schools and a number of other State of Idaho institutions. Over 1,000,000 acres of endowment timberland are managed for long-term sustainable harvest. IDL leases endowment lands for multiple activities, including grazing, agriculture, and conservation leasing; minerals and oil and gas leasing; residential (cottage sites) and commercial leasing; and many other uses through land use permits.

IDL and two timber protective associations protect 6.9 million acres of mostly state and privately-owned timberland and some federally-owned land in exchange for federal agencies protecting some endowment and private land. IDL's focus is initial attack, suppressing fires as quickly as possible to protect lives, property, and important timber assets. IDL also prepares ranchers to fight range fires by helping set-up rangeland fire protection associations.

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

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

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

IDL also houses the Idaho Board of Scaling Practices.

### **Core Functions/Idaho Code**

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

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

### **Business Services Division**

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

**Human Resource** functions are provided by a Human Resource Officer and three specialists assigned by the Department of Human Resources.

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

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

### **Forestry & Fire Division**

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

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

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

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

### **Trust Land Management Division**

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

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

The **Technical Services Bureau** houses the Geographic Information System (GIS) Program, which provides working solutions to meet IDL's geospatial data collection, analysis, and reporting needs; the Interdisciplinary Team (ID Team) provides specialized technical assistance and recommendations to IDL's land and resource managers across the state; and the Land Records unit, which maintains land ownership records and databases to assist in planning and implementing management strategies on state lands and resources.

#### **Minerals, Public Trust, Oil & Gas Division**

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

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

#### **Idaho Board of Scaling Practices**

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

### **Revenue and Expenditures**

<b>Revenue</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
General Fund (appropriation)	\$6,292,700	\$6,440,900	\$7,166,700	\$12,086,000
Fire Suppression Deficiency	\$29,697,800	\$5,529,900	\$9,620,600	\$1,262,300
Department of Lands	\$14,153,000	\$13,833,200	\$13,677,900	\$14,463,800
Federal Grants	\$4,237,100	\$3,878,000	\$3,845,700	\$4,985,000
Permanent Endowment	\$3,070,000	\$2,459,100	\$2,595,800	\$3,544,100
Endowment Earnings Reserve	\$75,923,500	\$87,301,700	\$85,352,000	\$80,928,300
Land Bank Funds	\$20,351,600	\$12,395,700	\$45,262,500	\$28,422,900
Misc. / Pass-through Funds	<u>\$717,000</u>	<u>\$636,200</u>	<u>\$873,000</u>	<u>\$671,700</u>
<b>Total</b>	<b>\$154,442,700</b>	<b>\$132,474,700</b>	<b>\$168,394,200</b>	<b>\$146,364,100</b>
<b>Expenditures</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Personnel Costs	\$30,315,900	\$31,870,200	\$35,221,000	\$36,167,400
Operating Expenditures	\$46,692,300	\$36,529,000	\$74,763,600	\$47,757,300
Capital Outlay	\$2,397,900	\$1,442,500	\$1,168,700	\$59,503,200
Trustee/Benefit Payments	<u>\$4,624,800</u>	<u>\$3,815,400</u>	<u>\$4,208,800</u>	<u>\$5,001,000</u>
<b>Total</b>	<b>\$84,030,900</b>	<b>\$73,657,100</b>	<b>\$115,362,100</b>	<b>\$148,428,900</b>

## Profile of Cases Managed and/or Key Services Provided

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

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
<b>Forestry &amp; Fire Division</b>				
Percentage of Land Board-Approved Timber Sales Plan Completed	102%	100%	100%	100%
10% of Proposed Timber Sales Reviewed for Compliance	Completed	Completed	Complete	Complete
Fire Safety Burn Permits Issued (Calendar Year)	20,897	16,241	15,332	15,291
Logging Jobs Inspected for Compliance with Fire Hazard Management Rules (Calendar Year)	1,392	1,072	971	1,686
Forest Landowners Provided Professional Management Plan Assistance	173	170	175	182
Cooperative Extension Training Sessions Conducted	18	22	30	27
Scaling Workshops Conducted	1	4	3	5
<b>Trust Land Management Division</b>				
Permanent Easements Acquired	16	9	5	1
Cottage Sites Sold	37	18	10	11
<b>Minerals, Public Trust, Oil and Gas Division</b>				
Total Number of Leases Administered (Includes Submerged, Grazing, Commercial, Residential, Minerals, Agriculture, Oil & Gas, Geothermal, Misc.)	2,578	2,370	2,327	2,026
Navigable Waters Encroachment Applications Processed	383	542	425	384
Mining Reclamation Plans Approved	17	10	10	29
Abandoned Mines Investigated, Reclaimed, or Mitigated	17	1	7	5
Oil and Gas Permit to Drill Applications Processed	0	1	2	3

## Licensing Freedom Act

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

	FY 2020	FY 2021	FY 2022	FY 2023
<b>BOARD OF SCALING PRACTICES</b>				
Total Number of Licenses	135	127	119	129
Number of New Applicants Denied Licensure	10	5	5	8
Number of Applicants Refused Renewal of a License	None	None	None	None
Number of Complaints Against Licensees	None	None	None	None
Number of Final Disciplinary Actions Against Licensees	None	None	None	None

## Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Financial Stewardship Goal</b>						
<i>Fulfill the Land Board's fiduciary duties by maximizing long-term financial returns from endowment lands and through prudent management of state funds and resources.</i>						
1. Volume of timber sold annually as prescribed by the FAMP and approved by the Land Board	actual	273.6 mmbf	291.1 mmbf	306.8 mmbf	326.1 mmbf	
	target	271 mmbf	290 mmbf	312 mmbf	326 mmbf	328 mmbf
2. Net return on timber asset	actual	3.80%	4.96%	3.5%	3.26%	
	target	3.5%	3.5%	3.5%	3.5%	3.5%
3. Percentage of fires controlled at 10 acres or less	actual	95%	90%	88%	95%	
	target	94%	94%	94%	94%	94%
4. Fire readiness reviews completed	actual	12	11	7	12	
	target	12	12	12	7	7
<b>Customer Focus Goal</b>						
<i>Deliver programs with professionalism and integrity, providing exemplary service to external and internal customers.</i>						
5. Percentage of forest practices inspected for compliance with the Forest Practices Act (by calendar year)	actual	50%	51%	36%	49%	
	target	50%	50%	50%	50%	50%
6. Percentage of expiring lease instruments fully executed by expiration date	actual	0%	21%	58%	43%	
	target	100%	100	100	90%	90%
7. Check scales conducted by the Idaho Board of Scaling Practices	actual	126	156	159	171	
	target	130	130	130	150	150
8. Percentage of engines staffed with fully qualified crew	actual					
	target					75%
9. Percentage of seasonal firefighters returning to IDL	actual					
	target					50%



## Performance Measure Explanatory Notes

Performance measures 8 and 9 are new for the purpose of tracking progress in fire modernization. Targets may be adjusted as the performance measures are tracked over time.

**For more information contact:**

**Bill Haagenson**

Idaho Department of Lands

300 N. 6<sup>th</sup> St., Suite 103

PO Box 83720

Boise, ID 83720-0050

Phone: (208) 334-0276

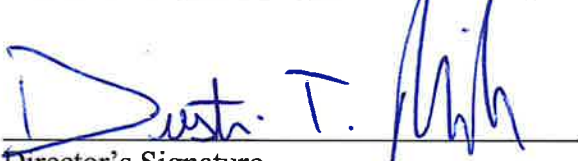
E-mail: [bhaagenson@idl.idaho.gov](mailto:bhaagenson@idl.idaho.gov)

**Director Attestation for Performance Report**

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

Department: Idaho Department of Lands

  
Director's Signature

10-19-23  
Date

Please return to:

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

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)