	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Departmen	nt of Lands					320
<b>Division:</b> Departmen						LA1
Appropriation Unit:						LAAA
FY 2024 Total Appro	priation					
1.00 FY 2024 T	otal Appropriation					LAAA
10000 Ger	neral 4	.38 460,300	283,100	90,400	0	833,800
12500 Dec	dicated 0	.40 74,200	128,200	0	0	202,400
16600 Dec	dicated 7	.43 831,900	438,500	179,900	0	1,450,300
48270 Dec	dicated 29	.97 3,314,300	1,835,700	630,200	0	5,780,200
	42	4,680,700	2,685,500	900,500	0	8,266,700
1.13 PY Execut	tive Carry Forward					LAAA
16600 Dec	dicated 0	.00 0	0	2,600	0	2,600
48270 Dec	dicated 0	.00	0	6,300	0	6,300
	0	.00 0	0	8,900	0	8,900
1.21 Account T	ransfers					LAAA
10000 Ger	neral 0	.00 (14,000)	14,000	0	0	0
16600 Dec	dicated 0	.00 (17,000)	17,000	0	0	0
48270 Dec	dicated 0	.00 (225,000)	201,900	23,100	0	0
	0	.00 (256,000)	232,900	23,100	0	0
1.31 Transfers	Between Programs					LAAA
48270 Dec	dicated 0	.00	0	0	0	0
	0	.00 0	0	0	0	0
1.61 Reverted A	Appropriation Balances					LAAA
10000 Ger	neral 0	.00 (37,600)	(700)	(10,200)	0	(48,500)
12500 Dec	dicated 0	.00 (24,500)	(88,800)	0	0	(113,300)
16600 Dec	dicated 0	.00 (234,000)	(1,000)	(24,800)	0	(259,800)
48270 Dec	dicated 0	.00 (374,400)	(208,800)	0	0	(583,200)
	0	.00 (670,500)	(299,300)	(35,000)	0	(1,004,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY E	xecutive Carry Forward						LAAA
		•						
	10000	General	0.00	0	0	(4,100)	0	(4,100)
	16600	Dedicated	0.00	0	0	(8,200)	0	(8,200)
	16606	Dedicated	0.00	0	0	0	0	0
	48270	Dedicated	0.00	0	0	(28,900)	0	(28,900)
			0.00	0	0	(41,200)	0	(41,200)
FY 202	4 Actual E	Expenditures						
2.00	FY 20	024 Actual Expenditures						LAAA
	10000	General	4.38	408,700	296,400	76,100	0	781,200
	12500	Dedicated	0.40	49,700	39,400	0	0	89,100
	16600	Dedicated	7.43	580,900	454,500	149,500	0	1,184,900
	16606	Dedicated	0.00	0	0	0	0	0
	48270	Dedicated	29.97	2,714,900	1,828,800	630,700	0	5,174,400
			42.18	3,754,200	2,619,100	856,300	0	7,229,600
FY 202	5 Original	I Appropriation						
								LAAA
3.00	FY 20	025 Original Appropriatio	n					
	10000	General	3.92	444,300	491,200	0	0	935,500
ОТ	10000	General	0.00	0	0	97,900	0	97,900
	12500	Dedicated	0.40	75,000	128,800	0	0	203,800
	16600	Dedicated	6.28	751,700	767,800	0	0	1,519,500
ОТ	16600	Dedicated	0.00	0	0	143,700	0	143,700
	48270	Dedicated	21.58	2,554,000	3,185,100	0	0	5,739,100
OT	48270	Dedicated	0.00	0	0	701,800	0	701,800
			32.18	3,825,000	4,572,900	943,400	0	9,341,300
FY 202	5Total Ap	propriation						
5.00	FY 20	025 Total Appropriation						LAAA
	10000	General	3.92	444,300	491,200	0	0	935,500
OT	10000	General	0.00	0	0	97,900	0	97,900
	12500	Dedicated	0.40	75,000	128,800	0	0	203,800
	16600	Dedicated	6.28	751,700	767,800	0	0	1,519,500
ОТ	16600	Dedicated	0.00	0	0	143,700	0	143,700
	48270	Dedicated	21.58	2,554,000	3,185,100	0	0	5,739,100
ОТ	48270	Dedicated	0.00	0	0	701,800	0	701,800
			32.18	3,825,000	4,572,900	943,400	0	9,341,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropr	riation A	djustments						
6.11	Exec	utive Carry Forward						LAAA
		n unit reflects unliquidaten a prior fiscal year(s).	ed encumbrance	e balances that me	et the requiremen	its of section 67-3	521, Idaho Code t	o be carried
		General	0.00	0	0	4,100	0	4,100
	16600	Dedicated	0.00	0	0	8,200	0	8,200
	48270	Dedicated	0.00	0	0	28,900	0	28,900
			0.00	0	0	41,200	0	41,200
6.31 This	_	ram Transfer - Fiscal Sta on unit reflects a one-time		am transfer.				LAAA
	10000	General	0.30	27,100	0	0	0	27,100
	12500	Dedicated	1.00	75,900	0	0	0	75,900
	16600	Dedicated	1.31	107,500	0	0	0	107,500
	48270	Dedicated	1.30	117,100	0	0	0	117,100
			3.91	327,600	0	0	0	327,600
FY 2025	Estimat	ed Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					LAAA
	10000	General	4.22	471,400	491,200	4,100	0	966,700
ОТ	10000	General	0.00	0	0	97,900	0	97,900
	12500	Dedicated	1.40	150,900	128,800	0	0	279,700
	16600	Dedicated	7.59	859,200	767,800	8,200	0	1,635,200
ОТ	16600	Dedicated	0.00	0	0	143,700	0	143,700
	48270	Dedicated	22.88	2,671,100	3,185,100	28,900	0	5,885,100
ОТ	48270	Dedicated	0.00	0	0	701,800	0	701,800
			36.09	4,152,600	4,572,900	984,600	0	9,710,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
se A	djustmer	nts						
12	FTP .	Adjustments - Fiscal Fina	ncial Specialist					LA
Th	nis decisio	on unit reflects an alignme	ent of the agency	's FTP allocation	by fund.			
	12500	Dedicated	0.95	0	0	0	0	0
	16600	Dedicated	(0.20)	0	0	0	0	0
	48270	Dedicated	(0.75)	0	0	0	0	0
			0.00	0	0	0	0	0
31	Progi	ram Transfer - Fiscal Stat	f					LA
	nis decisio aff.	on unit reflects a net-zero	program transfe	r from other budg	et units to the Bu	siness Services Pro	ogram to properly	adjust fiscal
010		General	0.30	27,100	0	0	0	27,100
	12500	Dedicated	1.00	75,900	0	0	0	75,900
	16600	Dedicated	1.31	107,500	0	0	0	107,500
	48270	Dedicated	1.30	117,100	0	0	0	117,100
			3.91	327,600	0	0	0	327,600
			0.01	321,000	U	•	•	021,000
				327,000	Ü	v	· ·	
		oval of One-Time Expend	litures		v	v	v	
	nis decisio	on unit removes one-time	litures appropriation fro	om FY 2025.	v		·	L
Th	nis decisio		litures appropriation fro		0	(97,900)	0	L/ (97,900)
Th OT OT	10000 16600	on unit removes one-time  General  Dedicated	litures appropriation fro  0.00  0.00	om FY 2025.	0	(97,900) (143,700)	0	(97,900) (143,700)
Th OT OT	10000 16600	on unit removes one-time	appropriation fro	om FY 2025.	0 0 0	(97,900) (143,700) (701,800)	0	(97,900) (143,700) (701,800)
Th OT OT	10000 16600	on unit removes one-time  General  Dedicated	litures appropriation fro  0.00  0.00	om FY 2025.	0	(97,900) (143,700)	0	(97,900) (143,700)
Th OT OT OT	10000 16600	on unit removes one-time  General  Dedicated	appropriation fro	om FY 2025.	0 0 0	(97,900) (143,700) (701,800)	0 0 0	(97,900) (143,700) (701,800)
Th OT OT OT 2020	10000 16600 48270 6 Base	on unit removes one-time  General  Dedicated  Dedicated	appropriation fro	om FY 2025.	0 0 0	(97,900) (143,700) (701,800)	0 0 0	(97,900) (143,700) (701,800) (943,400)
Th OT OT OT 2020	10000 16600 48270 6 Base	on unit removes one-time  General  Dedicated	appropriation fro	om FY 2025.	0 0 0	(97,900) (143,700) (701,800)	0 0 0	(97,900) (143,700) (701,800) (943,400)
Th  OT  OT  OT  2020	10000 16600 48270 6 Base	General Dedicated Dedicated	appropriation fro	om FY 2025.  0 0 0 0	0 0 0	(97,900) (143,700) (701,800)	0 0 0	(97,900) (143,700) (701,800) (943,400)
Th OT OT OT 2020	10000 16600 48270 6 Base FY 20	on unit removes one-time  General  Dedicated  Dedicated	appropriation fro	om FY 2025.	0 0 0	(97,900) (143,700) (701,800) (943,400)	0 0 0	(97,900) (143,700) (701,800) (943,400)
Th OT OT OT 2020	10000 16600 48270 6 Base FY 20 10000 10000	General Dedicated Dedicated Dedicated General General General	0.00 0.00 0.00 0.00 0.00	om FY 2025.  0 0 0 0 471,400	0 0 0 <b>0</b>	(97,900) (143,700) (701,800) ( <b>943,400</b> )	0 0 0 0	(97,900) (143,700) (701,800) (943,400)
Th OT OT OT 2020	10000 16600 48270 6 Base FY 20 10000 10000 12500	General Dedicated Dedicated Dedicated General General General General	0.00 0.00 0.00 0.00 0.00 0.00	om FY 2025.  0 0 0 0 471,400 0	0 0 0 <b>0</b> 491,200 0 128,800	(97,900) (143,700) (701,800) (943,400)	0 0 0 0	(97,900) (143,700) (701,800) (943,400) LA 962,600 0 279,700
Th OT OT OT 2020	10000 16600 48270 6 Base FY 20 10000 10000 12500 16600	General Dedicated Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00 0.00 0.00 0.00 0.00 4.22 0.00 2.35	om FY 2025.  0 0 0 0 471,400 0 150,900 859,200	0 0 0 0 491,200 0 128,800 767,800	(97,900) (143,700) (701,800) (943,400)	0 0 0 0	(97,900) (143,700) (701,800) (943,400) LA
Th OT OT OT 2020	10000 16600 48270 6 Base FY 20 10000 10000 12500 16600	General Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	1.000 0.00 0.00 0.00 0.00 0.00 0.00 0.0	om FY 2025.  0 0 0 0 471,400 0 150,900	491,200 0 128,800 767,800	(97,900) (143,700) (701,800) (943,400)	0 0 0 0	(97,900) (143,700) (701,800) (943,400) LA 962,600 0 279,700 1,627,000
ОТ ОТ ОТ	10000 16600 48270 6 Base FY 20 10000 10000 12500 16600 48270	General Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	1itures appropriation fro 0.00 0.00 0.00 0.00 4.22 0.00 2.35 7.39 0.00	om FY 2025.  0 0 0 0 471,400 0 150,900 859,200 0	491,200 0 128,800 767,800	(97,900) (143,700) (701,800) (943,400)	0 0 0 0	(97,900) (143,700) (701,800) (943,400) LA 962,600 0 279,700 1,627,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
.11 Char	nge in Health Benefit Cos	ts					L
This decision	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e Milliman projection	n.	
10000	General	0.00	5,500	0	0	0	5,500
12500	Dedicated	0.00	3,100	0	0	0	3,100
16600	Dedicated	0.00	9,600	0	0	0	9,600
48270	Dedicated	0.00	28,800	0	0	0	28,800
		0.00	47,000	0	0	0	47,000
12 Char	nge in Variable Benefit Co	nete					L
	on unit reflects a change i		its from an adjusti	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
10000	General	0.00	1,100	0	0	0	1,100
12500	Dedicated	0.00	400	0	0	0	400
16600	Dedicated	0.00	1,900	0	0	0	1,900
48270	Dedicated	0.00	6,000	0	0	0	6,000
		0.00	9,400	0	0	0	9,400
	ract Inflation Adjustments		ated fund spendir	ng authority for c	ontract and lease in	creases.	L/
The Govern	rract Inflation Adjustments nor recommends General General		ated fund spendir 0	ng authority for c 3,800	ontract and lease in	creases.	L/ 3,800
The Govern	nor recommends General General	Fund and dedic		-			
The Govern 10000 16600	nor recommends General General	Fund and dedic	0	3,800	0	0	3,800
The Govern 10000 16600	nor recommends General General Dedicated	Fund and dedic 0.00 0.00	0	3,800 4,800	0	0	3,800 4,800
The Govern 10000 16600 48270	nor recommends General General Dedicated	Fund and dedic 0.00 0.00 0.00	0 0	3,800 4,800 23,900	0 0 0	0 0 0	3,800 4,800 23,900
The Govern 10000 16600 48270 41 Attor	nor recommends General General Dedicated Dedicated	Fund and dedic 0.00 0.00 0.00 0.00	0 0 0	3,800 4,800 23,900 <b>32,500</b>	0 0 0	0 0 0	3,800 4,800 23,900 <b>32,500</b>
The Govern 10000 16600 48270 41 Attor This decision	nor recommends General General Dedicated Dedicated	Fund and dedic 0.00 0.00 0.00 0.00	0 0 0	3,800 4,800 23,900 <b>32,500</b>	0 0 0	0 0 0	3,800 4,800 23,900 <b>32,500</b>
The Govern 10000 16600 48270 41 Attor This decision	nor recommends General General Dedicated Dedicated mey General Fees on unit reflects adjustmen General	Fund and dediction 0.00 0.00 0.00 0.00 0.00 ts for legal service	0 0 0 0 0 ces provided by the	3,800 4,800 23,900 <b>32,500</b> ne Office of the A	0 0 0 0	0 0 0	3,800 4,800 23,900 <b>32,500</b>
The Govern 10000 16600 48270 41 Attor This decision 10000	nor recommends General General Dedicated Dedicated  mey General Fees on unit reflects adjustmen General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 ces provided by the	3,800 4,800 23,900 <b>32,500</b> ne Office of the A (48,600)	0 0 0 0 0 ottorney General.	0 0 0 <b>0</b>	3,800 4,800 23,900 <b>32,500</b> L/
The Govern 10000 16600 48270 41 Attor This decision 10000 16600	nor recommends General General Dedicated Dedicated  mey General Fees on unit reflects adjustmen General Dedicated	Fund and dedic 0.00 0.00 0.00 0.00 ts for legal servic 0.00 0.00	0 0 0 0 ces provided by the 0 0	3,800 4,800 23,900 <b>32,500</b> ne Office of the A (48,600) (78,100)	0 0 0 0 0 sttorney General.	0 0 0 0	3,800 4,800 23,900 <b>32,500</b> L/ (48,600) (78,100)
The Govern 10000 16600 48270 41 Attor This decisio 10000 16600 48270	nor recommends General General Dedicated Dedicated  mey General Fees on unit reflects adjustmen General Dedicated	Fund and dedic  0.00  0.00  0.00  0.00  ts for legal servic  0.00  0.00  0.00	0 0 0 0 0 ces provided by th	3,800 4,800 23,900 <b>32,500</b> ne Office of the A (48,600) (78,100) (103,500)	0 0 0 0 0 attorney General.	0 0 0 0	3,800 4,800 23,900 <b>32,500</b> L/ (48,600) (78,100) (103,500)
The Govern 10000 16600 48270  41 Attor This decision 10000 16600 48270  45 Risk This decision	nor recommends General General Dedicated Dedicated  mey General Fees on unit reflects adjustmen General Dedicated  Dedicated  Dedicated	Fund and dedic  0.00  0.00  0.00  0.00  ts for legal servic  0.00  0.00  0.00  0.00	0 0 0 0 ces provided by th	3,800 4,800 23,900 32,500 ne Office of the A (48,600) (78,100) (103,500) (230,200)	0 0 0 0 0 0tttorney General.	0 0 0 0	3,800 4,800 23,900 32,500 (48,600) (78,100) (103,500) (230,200)
The Govern 10000 16600 48270 41 Attor This decision 10000 16600 48270 45 Risk This decision Insurance I	nor recommends General General Dedicated Dedicated  mey General Fees on unit reflects adjustmen General Dedicated  Dedicated  Management Costs on unit reflects adjustmen	Fund and dedic  0.00  0.00  0.00  0.00  ts for legal servic  0.00  0.00  0.00  0.00	0 0 0 0 ces provided by th	3,800 4,800 23,900 32,500 ne Office of the A (48,600) (78,100) (103,500) (230,200)	0 0 0 0 0 0tttorney General.	0 0 0 0	3,800 4,800 23,900 32,500 (48,600) (78,100) (103,500) (230,200)
The Govern 10000 16600 48270 41 Attor This decision 10000 16600 48270 45 Risk This decision Insurance I	nor recommends General General Dedicated Dedicated  mey General Fees on unit reflects adjustmen General Dedicated  Management Costs on unit reflects adjustmen danagement. General	Fund and dedic  0.00  0.00  0.00  0.00  ts for legal servic  0.00  0.00  0.00  0.00  ts to the cost of	0 0 0 0 ces provided by th 0 0 0	3,800 4,800 23,900 32,500 ne Office of the A (48,600) (78,100) (103,500) (230,200)	0 0 0 0 tottorney General. 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,800 4,800 23,900 32,500 L/ (48,600) (78,100) (103,500) (230,200)
The Govern 10000 16600 48270 41 Attor This decision 16600 48270 45 Risk This decision Insurance I	nor recommends General General Dedicated Dedicated  mey General Fees on unit reflects adjustmen General Dedicated  Management Costs on unit reflects adjustmen Management. General Dedicated	Fund and dedic  0.00  0.00  0.00  0.00  ts for legal servic  0.00  0.00  0.00  0.00  0.00  0.00	0 0 0 0 0 ces provided by the 0 0 0 0 insurance coverage	3,800 4,800 23,900 32,500 ne Office of the A (48,600) (78,100) (103,500) (230,200)	0 0 0 0 tttorney General. 0 0 0 0 0	0 0 0 0 0 0 0 ary and billed by t	3,800 4,800 23,900 32,500 L/ (48,600) (78,100) (103,500) (230,200) L/ the Office of (1,700)
The Govern 10000 16600 48270  41 Attor This decision 10000 48270  45 Risk This decision Insurance I 10000 12500 16600	nor recommends General General Dedicated Dedicated  mey General Fees on unit reflects adjustmen General Dedicated  Management Costs on unit reflects adjustmen Management. General Dedicated	Fund and dedic  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	0 0 0 0 0 ces provided by th 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,800 4,800 23,900 32,500 ne Office of the A (48,600) (78,100) (103,500) (230,200) ge as projected I (1,700) (200)	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,800 4,800 23,900 32,500 (48,600) (78,100) (103,500) (230,200) L/me Office of (1,700) (200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.46	Contr	oller's Fees						LA
	nis decisio ate Contro	n unit reflects adjustmen oller.	ts for statewide	accounting and st	atewide payroll p	processing services	provided by the O	ffice of the
	10000	General	0.00	0	3,500	0	0	3,500
	12500	Dedicated	0.00	0	300	0	0	300
	16600	Dedicated	0.00	0	4,300	0	0	4,300
	48270	Dedicated	0.00	0	15,200	0	0	15,200
			0.00	0	23,300	0	0	23,300
.47	Treas	surer's Fees						LA
Th		n unit reflects adjustmen		-				
	48270	Dedicated	0.00	0	(100)	0	0	(100)
			0.00	0	(100)	0	0	(100)
	10000	General	0.00	0	13,200	0	0	13,200
		n unit reflects adjustmen General						
	16600	Dedicated	0.00	0	19,700	0	0	19,700
	48270	Dedicated	0.00	0	98,800	0	0	98,800
			0.00	0	131,700	0	0	131,700
	ne Govern esidents t	y Multiplier - Regular Em or recommends a 5% or o distribute funds for reci	\$1.55 per hour i	ntion purposes in				LA and institution
	10000	General	$\cap$ $\cap$					
	40-00	5	0.00	20,300	0	0	0	20,300
	12500	Dedicated	0.00	8,100	0	0	0	20,300 8,100
	16600	Dedicated	0.00 0.00	8,100 35,300	0	0	0 0 0	20,300 8,100 35,300
	16600		0.00 0.00 0.00	8,100 35,300 109,800	0 0	0 0	0 0 0	20,300 8,100 35,300 109,800
2020	16600 48270	Dedicated	0.00 0.00	8,100 35,300	0	0	0 0 0	20,300 8,100 35,300 109,800 <b>173,500</b>
	16600 48270 6 Total M	Dedicated  Dedicated	0.00 0.00 0.00	8,100 35,300 109,800	0 0	0 0	0 0 0	20,300 8,100 35,300 109,800
	16600 48270 <b>6 Total M</b> FY 20	Dedicated Dedicated aintenance	0.00 0.00 0.00	8,100 35,300 109,800	0 0 0 <b>0</b>	0 0 0 0	0 0 0	20,300 8,100 35,300 109,800 <b>173,500</b>
.00	16600 48270 <b>6 Total M</b> FY 20	Dedicated Dedicated  aintenance Dedicated	0.00 0.00 0.00 <b>0.00</b>	8,100 35,300 109,800 <b>173,500</b>	0 0 0	0 0 0 0	0 0 0 0	20,300 8,100 35,300 109,800 <b>173,500</b>
00	16600 48270 6 Total M FY 20 10000 10000	Dedicated Dedicated  aintenance Dedicated  General	0.00 0.00 0.00 <b>0.00</b>	8,100 35,300 109,800 <b>173,500</b>	0 0 0 <b>0</b>	0 0 0 0	0 0 0 0	20,300 8,100 35,300 109,800 <b>173,500</b> LA
00	16600 48270 6 Total M FY 20 10000 10000 12500	Dedicated Dedicated  aintenance Dedicated  aintenance General General	0.00 0.00 0.00 <b>0.00</b> 4.22 0.00	8,100 35,300 109,800 <b>173,500</b> 498,300 0	0 0 0 <b>0</b> <b>0</b> 461,400	0 0 0 0	0 0 0 0 0	20,300 8,100 35,300 109,800 <b>173,500</b> LA 959,700
.00 OT	16600 48270 6 Total M FY 20 10000 10000 12500 16600	Dedicated Dedicated  aintenance Description of the property of	0.00 0.00 0.00 0.00 4.22 0.00 2.35	8,100 35,300 109,800 <b>173,500</b> 498,300 0 162,500	0 0 0 <b>0</b> 461,400 0 128,900	0 0 0 0	0 0 0 0	20,300 8,100 35,300 109,800 173,500 LA 959,700 0 291,400
.00 OT	16600 48270 6 Total M FY 20 10000 10000 12500 16600 16600	Dedicated Dedicated  aintenance Definition of the property of	0.00 0.00 0.00 0.00 4.22 0.00 2.35 7.39	8,100 35,300 109,800 <b>173,500</b> 498,300 0 162,500 906,000	0 0 0 <b>0</b> <b>0</b> 461,400 0 128,900 716,300	0 0 0 0	0 0 0 0 0	20,300 8,100 35,300 109,800 173,500 LA 959,700 0 291,400 1,622,300
	16600 48270 6 Total M FY 20 10000 10000 12500 16600 48270	Dedicated Dedicated  aintenance Definition of the property of	0.00 0.00 0.00 0.00 4.22 0.00 2.35 7.39 0.00	8,100 35,300 109,800 173,500 498,300 0 162,500 906,000	461,400 0 128,900 716,300	0 0 0 0	0 0 0 0 0	20,300 8,100 35,300 109,800 173,500 LA 959,700 0 291,400 1,622,300 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
_ine Ite	ems							
12.07	Net Z	Zero FTP and Fund Trans	sfer					l
		nor recommends a net-ze ervices Program.	ro transfer of FT	P and spending a	authority betweer	dedicated funds to	reclassify a positi	on in the
D.		Dedicated	0.00	73,000	0	0	0	73,000
	16600	Dedicated	0.00	(15,400)	0	0	0	(15,400)
	48270	Dedicated	0.00	(57,600)	0	0	0	(57,600)
			0.00	0	0	0	0	0
2.10	State	ewide Office Security Upg	rades					l
		nor recommends ongoing pasic security package fo					Capital Outlay to ins	stall and
	10000	General	0.00	0	4,000	0	0	4,000
ОТ	10000	General	0.00	0	0	46,000	0	46,000
	16600	Dedicated	0.00	0	6,000	0	0	6,000
ОТ	16600	Dedicated	0.00	0	0	69,000	0	69,000
	48270	Dedicated	0.00	0	30,000	0	0	30,000
ОТ	48270	Dedicated	0.00	0	0	345,000	0	345,000
			0.00	0	40,000	460,000	0	500,000
2.12	CIET	Environment Enhanceme	nto					L
2.12	GIO	Liiviioiiiileiit Liiilaliceille	1113					
Th	ne Govern	nor recommends ongoing	General Fund	and dedicated fun	d spending auth	ority and one-time (	Operating Expendi	tures for a hos
		nor recommends ongoing phics processing unit and						
	erver, grap							
	erver, grap 10000	phics processing unit and	annual mainten	ance cost for use	of Esri Geograp	hic Information Sys	tem (GIS) Software	e.
se	erver, grap 10000	ohics processing unit and General	annual mainten 0.00	ance cost for use 0	of Esri Geograp 2,200	hic Information Sys	tem (GIS) Softward	e. 2,200
se	10000 10000	phics processing unit and General General	annual mainten 0.00 0.00	ance cost for use 0 0	of Esri Geograp 2,200 4,000	hic Information Sys 0 0	tem (GIS) Softward 0 0	e. 2,200 4,000
OT	10000 10000 10000 16600	phics processing unit and General General Dedicated	annual mainten 0.00 0.00 0.00	ance cost for use 0 0 0	of Esri Geograp 2,200 4,000 3,300	hic Information Sys 0 0 0	tem (GIS) Software 0 0	e. 2,200 4,000 3,300
OT	10000 10000 10000 16600	chics processing unit and General General Dedicated Dedicated	annual mainten 0.00 0.00 0.00 0.00	ance cost for use  0  0  0	of Esri Geograp 2,200 4,000 3,300 6,000	hic Information Sys 0 0 0 0	tem (GIS) Softward 0 0 0	e. 2,200 4,000 3,300 6,000
OT OT	10000 10000 16600 16600 48270	chics processing unit and General General Dedicated Dedicated Dedicated	annual mainten 0.00 0.00 0.00 0.00	ance cost for use  0  0  0  0  0	of Esri Geograp 2,200 4,000 3,300 6,000 16,500	hic Information Sys 0 0 0 0 0	tem (GIS) Software 0 0 0 0 0	e. 2,200 4,000 3,300 6,000
OT OT	10000 10000 16600 16600 48270 48270	chics processing unit and General General Dedicated Dedicated Dedicated Dedicated Dedicated	annual mainten 0.00 0.00 0.00 0.00 0.00 0.00	ance cost for use  0  0  0  0  0  0	of Esri Geograp 2,200 4,000 3,300 6,000 16,500 30,000	hic Information Sys 0 0 0 0 0 0	tem (GIS) Software 0 0 0 0 0 0	e. 2,200 4,000 3,300 6,000 16,500 30,000
OT OT OT 2.14 Th	10000 10000 16600 16600 48270 48270 Fleet	chics processing unit and General General Dedicated Dedicated Dedicated Dedicated Dedicated and Facilities Manager Valor recommends one-time	annual mainten 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 0 0 0 0	of Esri Geograp 2,200 4,000 3,300 6,000 16,500 30,000 62,000	hic Information Sys 0 0 0 0 0 0 0	tem (GIS) Software 0 0 0 0 0 0 0 0	e. 2,200 4,000 3,300 6,000 16,500 30,000
OT OT Transfer	10000 10000 16600 16600 48270 48270 Fleet	chics processing unit and General General Dedicated Dedicated Dedicated Dedicated Dedicated  Dedicated  or recommends one-times manager.	annual mainten 0.00 0.00 0.00 0.00 0.00 0.00 0.00  /ehicle e General Fund	ance cost for use  0  0  0  0  0  0  0  and dedicated fundaments	of Esri Geograp 2,200 4,000 3,300 6,000 16,500 30,000 62,000	hic Information Sys 0 0 0 0 0 0 o o o o o o o	tem (GIS) Software 0 0 0 0 0 0 0 0 0 0 0 0	e. 2,200 4,000 3,300 6,000 16,500 30,000 62,000 L ate-wide fleet
OT OT OT The second of the sec	10000 10000 16600 16600 48270 48270 Fleet ne Govern nd facilities 10000	chics processing unit and General General Dedicated Dedicated Dedicated Dedicated Dedicated  and Facilities Manager Valor recommends one-times manager. General	annual mainten 0.00 0.00 0.00 0.00 0.00 0.00 0.00  /ehicle e General Fund 0.00	ance cost for use  0  0  0  0  0  0  0  and dedicated fun  0	of Esri Geograp 2,200 4,000 3,300 6,000 16,500 30,000 62,000 d spending auth	hic Information Sys  0  0  0  0  0  0  o  o  sority for a 1/2 Ton 4	tem (GIS) Software  0  0  0  0  0  0  0  0  0  0  0  0  0	e. 2,200 4,000 3,300 6,000 16,500 30,000 62,000 L ate-wide fleet 5,400
OT OT OT I2.14 Tr ar OT OT	10000 10000 16600 16600 48270 48270 Fleet ne Govern nd facilities 10000 16600	chics processing unit and General General Dedicated Dedicated Dedicated Dedicated Dedicated  Dedicated  and Facilities Manager \ for recommends one-times manager. General Dedicated	annual mainten 0.00 0.00 0.00 0.00 0.00 0.00 0.00 /ehicle e General Fund 0.00 0.00	ance cost for use  0  0  0  0  0  0  0  and dedicated fun  0 0	of Esri Geograp 2,200 4,000 3,300 6,000 16,500 30,000 62,000 d spending auth 0 0	ority for a 1/2 Ton 4 5,400 8,100	tem (GIS) Softward 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e. 2,200 4,000 3,300 6,000 16,500 30,000 62,000 Late-wide fleet 5,400 8,100
OT OT OT The state of the state	10000 10000 16600 16600 48270 48270 Fleet ne Govern nd facilities 10000 16600	chics processing unit and General General Dedicated Dedicated Dedicated Dedicated Dedicated  and Facilities Manager Valor recommends one-times manager. General	annual mainten 0.00 0.00 0.00 0.00 0.00 0.00 0.00  /ehicle e General Fund 0.00	ance cost for use  0  0  0  0  0  0  0  and dedicated fun  0	of Esri Geograp 2,200 4,000 3,300 6,000 16,500 30,000 62,000 d spending auth	hic Information Sys  0  0  0  0  0  0  o  o  sority for a 1/2 Ton 4	tem (GIS) Software  0  0  0  0  0  0  0  0  0  0  0  0  0	e. 2,200 4,000 3,300 6,000 16,500 30,000 62,000 L ate-wide fleet 5,400
OT OT OT I2.14 Tr ar OT OT	10000 10000 16600 16600 48270 48270 Fleet ne Govern nd facilities 10000 16600	chics processing unit and General General Dedicated Dedicated Dedicated Dedicated Dedicated  Dedicated  and Facilities Manager \ for recommends one-times manager. General Dedicated	annual mainten 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ance cost for use  0  0  0  0  0  0  0  and dedicated fun  0  0	of Esri Geograp 2,200 4,000 3,300 6,000 16,500 30,000 62,000 d spending auth 0 0 0	ority for a 1/2 Ton 4 5,400 8,100 40,700	tem (GIS) Software 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e. 2,200 4,000 3,300 6,000 16,500 30,000 62,000 Late-wide fleet 5,400 8,100 40,700 54,200
OT OT OT 2.14 Tr ar OT OT OT	10000 10000 16600 16600 48270 48270 Fleet ne Govern nd facilities 10000 16600 48270	chics processing unit and General General Dedicated Dedicated Dedicated Dedicated Dedicated  Dedicated  and Facilities Manager \ for recommends one-times manager. General Dedicated	annual mainten 0.00 0.00 0.00 0.00 0.00 0.00 0.00  /ehicle e General Fund 0.00 0.00 0.00 0.00	ance cost for use  0  0  0  0  0  0  0  and dedicated fun  0  0	of Esri Geograp 2,200 4,000 3,300 6,000 16,500 30,000 62,000 d spending auth 0 0 0	ority for a 1/2 Ton 4 5,400 8,100 40,700	tem (GIS) Software 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e. 2,200 4,000 3,300 6,000 16,500 30,000 62,000 Late-wide fleet 5,400 8,100 40,700
OT	Fleet 10000 16600 48270 48270 Fleet 10000 16600 48270 Repa	chics processing unit and General General Dedicated Dedicated Dedicated Dedicated Dedicated  and Facilities Manager Valor recommends one-times manager. General Dedicated Dedicated Dedicated	annual mainten 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ance cost for use  0 0 0 0 0 0 0 0 and dedicated fun 0 0 0 and dedicated fun 0 0	of Esri Geograp	ority for a 1/2 Ton 4 5,400 8,100 40,700 54,200	tem (GIS) Software  0 0 0 0 0 0 0 0 0 0 0 0 0 replacement items	e. 2,200 4,000 3,300 6,000 16,500 30,000 62,000 Late-wide fleet 5,400 8,100 40,700 54,200 L. This includes
OT OT OT 2.14 Tr ar OT OT OT T OT T T T T T T T T T T T T	river, grap 10000 16600 16600 48270 48270 Fleet ne Govern nd facilities 10000 16600 48270 Repa	chics processing unit and General General Dedicated	annual mainten 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ance cost for use  0 0 0 0 0 0 0 0 and dedicated fun 0 0 0 and dedicated fun 0 0	of Esri Geograp	ority for a 1/2 Ton 4 5,400 8,100 40,700 54,200  ority for repair and ended by the Office	tem (GIS) Software  0 0 0 0 0 0 0 0 0 0 0 0 0 replacement items	e. 2,200 4,000 3,300 6,000 16,500 30,000 62,000 Late-wide fleet 5,400 8,100 40,700 54,200 L. This includes
OT Se	river, grap 10000 16600 16600 48270 48270 Fleet ne Govern nd facilities 10000 16600 48270 Repa	chics processing unit and General General Dedicated	annual mainten 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ance cost for use  0  0  0  0  0  0  0  and dedicated fun  0  0  and dedicated fun re replacement ite	of Esri Geograp	ority for a 1/2 Ton 4 5,400 8,100 40,700 54,200	tem (GIS) Software  0 0 0 0 0 0 0 0 0 0 0 0 0 0 replacement items of Information Tec	e. 2,200 4,000 3,300 6,000 16,500 30,000 62,000 Late-wide fleet 5,400 8,100 40,700 54,200 L. This includes

0

836,900

0

0

836,900

0.00

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Total						
13.00	FY 2026 Total						LAAA
	10000 General	4.22	498,300	467,600	0	0	965,900
ОТ	10000 General	0.00	0	4,000	135,200	0	139,200
	12500 Dedicated	2.35	235,500	128,900	0	0	364,400
	16600 Dedicated	7.39	890,600	725,600	0	0	1,616,200
ОТ	16600 Dedicated	0.00	0	6,000	202,600	0	208,600
	48270 Dedicated	22.13	2,758,100	3,258,200	0	0	6,016,300
ОТ	48270 Dedicated	0.00	0	30,000	1,013,300	0	1,043,300
		36.09	4,382,500	4,620,300	1,351,100	0	10,353,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Lands						320
	n: Department of Lands						LA1
	priation Unit: Forest Resources	Management					LAAB
FY 2024	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						LAAB
	10000 General	10.64	1,194,400	724,700	77,800	20,000	2,016,900
	12500 Dedicated	1.67	140,500	319,800	0	0	460,300
	16600 Dedicated	26.06	2,725,000	3,459,300	183,800	1,000,000	7,368,100
	34800 Federal	8.17	1,386,600	5,349,000	3,000	2,915,400	9,654,000
	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
1.13	PY 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
1.21	Account Transfers						LAAB
	10000 General	0.00	0	(42,500)	0	42,500	0
	34800 Federal	0.00	0	(1,922,300)	0	1,922,300	0
		0.00	0	(1,964,800)	0	1,964,800	0
1.31	Transfers Between Programs						LAAB
	16600 Dedicated	0.00	0	(78,000)	0	0	(78,000)
		0.00	0	(78,000)	0	0	(78,000)
1.41	Receipts to Appropriation						LAAB
	10000 General	0.00	0	0	6,200	0	6,200
	16600 Dedicated	0.00	0	0	7,200	0	7,200
		0.00	0	0	13,400	0	13,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.61	Povo	rted Appropriation Balanc	00					LAA	ιB
1.01	Neve	печ Арргорпацоп Вајапо	<b>C</b> 5						
	10000	General	0.00	(205,200)	(53,700)	(13,100)	(300)	(272,300)	
	12500	Dedicated	0.00	(35,800)	(283,900)	0	0	(319,700)	
	16600	Dedicated	0.00	(641,900)	(794,200)	(14,100)	(1,000,000)	(2,450,200)	
	34800	Federal	0.00	(351,800)	(2,575,700)	(3,000)	(1,381,000)	(4,311,500)	
	48270	Dedicated	0.00	(78,400)	(44,600)	0	0	(123,000)	
	49500	Dedicated	0.00	0	(9,600)	0	(20,000)	(29,600)	
			0.00	(1,313,100)	(3,761,700)	(30,200)	(2,401,300)	(7,506,300)	
FY 2024	4 Actual I	Expenditures							
2.00	FY 20	024 Actual Expenditures						LAA	ιB
	10000	General	10.64	989,200	692,400	112,100	62,200	1,855,900	
	12500	Dedicated	1.67	104,700	35,900	0	0	140,600	
	16600	Dedicated	26.06	2,083,100	2,587,100	301,300	0	4,971,500	
	34800	Federal	8.17	1,034,800	851,000	0	3,456,700	5,342,500	
	48270	Dedicated	3.28	280,800	35,000	0	0	315,800	
	49500	Dedicated	0.00	0	10,400	0	0	10,400	
			49.82	4,492,600	4,211,800	413,400	3,518,900	12,636,700	
FY 202	5 Origina	I Appropriation							
3.00	FY 20	025 Original Appropriation	ı					LAA	ιB
	10000	General	10.60	1,210,100	725,200	0	20,000	1,955,300	
OT	10000	General	0.00	0	0	12,000	0	12,000	
	12500	Dedicated	1.67	141,500	321,400	0	0	462,900	
	16600	Dedicated	28.20	3,163,100	5,459,500	0	1,000,000	9,622,600	
OT	16600	Dedicated	0.00	0	0	228,800	0	228,800	
	34800	Federal	9.67	1,523,500	5,349,000	0	2,915,400	9,787,900	
OT	34800	Federal	0.00	0	0	3,000	0	3,000	
	48270	Dedicated	3.29	364,300	81,200	0	0	445,500	
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	6,402,500	11,956,300	593,600	3,955,400	22,907,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5Total Ap	ppropriation						
.00	FY 20	025 Total Appropriation						L
	10000	General	10.60	1,210,100	725,200	0	20,000	1,955,300
ОТ	10000	General	0.00	0	0	12,000	0	12,000
	12500	Dedicated	1.67	141,500	321,400	0	0	462,900
	16600	Dedicated	28.20	3,163,100	5,459,500	0	1,000,000	9,622,600
ОТ	16600	Dedicated	0.00	0	0	228,800	0	228,800
	34800	Federal	9.67	1,523,500	5,349,000	0	2,915,400	9,787,900
ОТ	34800	Federal	0.00	0	0	3,000	0	3,000
	48270	Dedicated	3.29	364,300	81,200	0	0	445,500
ОТ	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	6,402,500	11,956,300	593,600	3,955,400	22,907,800
pprop .31 Th	_	ram Transfer - Fiscal Staf on unit reflects a one-time		m transfer.				L/
31	10000 12500	on unit reflects a one-time General Dedicated	(0.30) (1.00)	(27,100) (75,900)	0 0	0 0	0 0	(27,100) (75,900)
31	10000 12500	on unit reflects a one-time	net-zero progra (0.30)	(27,100)				(27,100)
31 Th	10000 12500 16600	on unit reflects a one-time General Dedicated	(0.30) (1.00) (0.05)	(27,100) (75,900) (4,200)	0	0	0	(27,100) (75,900) (4,200) (107,200)
31 Th	10000 12500 16600	on unit reflects a one-time  General  Dedicated  Dedicated	(0.30) (1.00) (0.05) (1.35)	(27,100) (75,900) (4,200)	0	0	0	(27,100) (75,900) (4,200)
31 Th	10000 12500 16600 5 Estimat	General Dedicated Dedicated	(0.30) (1.00) (0.05) (1.35)	(27,100) (75,900) (4,200)	0	0	0	(27,100) (75,900) (4,200) (107,200)
31 Th	10000 12500 16600 5 Estimat	General Dedicated	(0.30) (1.00) (0.05) (1.35)	(27,100) (75,900) (4,200) (107,200)	0 0 <b>0</b>	0 0 0	0 0 <b>0</b>	(27,100) (75,900) (4,200) (107,200)
31 Tr	10000 12500 16600 5 Estimat FY 20 10000 10000	General Dedicated	(0.30) (1.00) (0.05) (1.35)	(27,100) (75,900) (4,200) (107,200)	0 0 <b>0</b> 725,200	0 0 <b>0</b>	0 0 0	(27,100) (75,900) (4,200) (107,200)
31 Th	10000 12500 16600 5 Estimat FY 20 10000 10000 12500	General Dedicated	(0.30) (1.00) (0.05) (1.35) res	(27,100) (75,900) (4,200) (107,200)	725,200 0	0 0 0	20,000 0	(27,100) (75,900) (4,200) (107,200) L/ 1,928,200 12,000
31 Th	10000 12500 16600 10000 10000 12500 16600	General Dedicated Dedicated Description Dedicated Description Dedicated Description Descri	(0.30) (1.00) (0.05) (1.35) res	(27,100) (75,900) (4,200) (107,200) 1,183,000 0 65,600	725,200 0 321,400	0 0 0 12,000	20,000 0	(27,100) (75,900) (4,200) (107,200) L/ 1,928,200 12,000 387,000
31 Tr	10000 12500 16600 10000 10000 12500 16600	General Dedicated Dedicated Destinated Expenditures Destinated Expenditures Destinated Expenditure General General Dedicated Dedicated Dedicated	(0.30) (1.00) (0.05) (1.35) res	(27,100) (75,900) (4,200) (107,200) 1,183,000 0 65,600 3,158,900	725,200 0 321,400 5,459,500	0 0 0 12,000 0	20,000 0 1,000,000	(27,100) (75,900) (4,200) (107,200) 1,928,200 12,000 387,000 9,618,400
31 Tr	10000 12500 16600 10000 10000 12500 16600 16600 34800	General Dedicated Dedicated Destinated Expenditures Destinated Dedicated Dedicated Dedicated	(0.30) (1.00) (0.05) (1.35) res	(27,100) (75,900) (4,200) (107,200) 1,183,000 0 65,600 3,158,900 0	725,200 0 321,400 5,459,500	0 0 0 12,000 0 0 228,800	20,000 0 0 1,000,000	(27,100) (75,900) (4,200) (107,200) L/ 1,928,200 12,000 387,000 9,618,400 228,800
31 Tr	10000 12500 16600 10000 10000 12500 16600 16600 34800 34800	General Dedicated Dedicated Destinated Expenditures Destinated Expenditures Destinated Expenditure General General Dedicated Dedicated Dedicated Dedicated Federal	(0.30) (1.00) (0.05) (1.35) (1.35) res	(27,100) (75,900) (4,200) (107,200) 1,183,000 0 65,600 3,158,900 0 1,523,500	725,200 0 321,400 5,459,500 0 5,349,000	0 0 0 12,000 0 0 228,800	20,000 0 0 1,000,000 0 2,915,400	(27,100) (75,900) (4,200) (107,200) (107,200) 1,928,200 12,000 387,000 9,618,400 228,800 9,787,900
31 Tr	10000 12500 16600 10000 10000 12500 16600 16600 34800 34800 48270	General Dedicated Dedicated Destinated Expenditures De	(0.30) (1.00) (0.05) (1.35)  res  10.30 0.00 0.67 28.15 0.00 9.67 0.00	(27,100) (75,900) (4,200) (107,200) 1,183,000 0 65,600 3,158,900 0 1,523,500	725,200 0 321,400 5,459,500 0 5,349,000	0 0 0 12,000 0 228,800 0 3,000	20,000 0 0 1,000,000 0 2,915,400	(27,100) (75,900) (4,200) (107,200) (107,200) 1,928,200 12,000 387,000 9,618,400 228,800 9,787,900 3,000
31 Th	10000 12500 16600 10000 10000 10000 12500 16600 34800 34800 48270	General Dedicated Dedicated Destinated Expenditures Destinated Expenditures Destinated Expenditures Destinated Expenditures Destinated Expenditures Dedicated Dedicated Dedicated Federal Federal Dedicated Dedicated	(0.30) (1.00) (0.05) (1.35) (1.35) res 10.30 0.00 0.67 28.15 0.00 9.67 0.00 3.29	(27,100) (75,900) (4,200) (107,200) 1,183,000 0 65,600 3,158,900 0 1,523,500 0 364,300	725,200 0 321,400 5,459,500 0 5,349,000 0 81,200	0 0 0 12,000 0 0 228,800 0 3,000	20,000 0 20,000 0 1,000,000 0 2,915,400 0	(27,100) (75,900) (4,200) (107,200) (107,200) 1,928,200 12,000 387,000 9,618,400 228,800 9,787,900 3,000 445,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
se Adjustr	men	ts						
This dec	cisio	and Fund Adjustments fo n unit reflects fund adjus and Oil & Gas.	0 ,	nditures incurred a	as a result of the	daily management	of the Minerals, N	L lavigable
100	000	General	0.00	0	0	0	0	0
166	00	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1 P	rogr	am Transfer - Fiscal Stat	ff					L
This dec	cisio	n unit reflects a net-zero	program transfe	r from other budg	et units to the Bu	siness Services Pr	ogram to properly	adjust fiscal
	000	General	(0.30)	(27,100)	0	0	0	(27,100)
125	00	Dedicated	(1.00)	(75,900)	0	0	0	(75,900)
166	00	Dedicated	(0.05)	(4,200)	0	0	0	(4,200)
			(1.35)	(107,200)	0	0	0	(107,200)
This dec	cisio	am Transfer for Fund Int	program transfe				grity, and to cover	L costs incurred
This dec	cisio mar		program transfe				grity, and to cover	
This dec	cisio mar	n unit reflects a net-zero nagement of the Minerals	program transfe s, Navigable Wa	terways, and Oil 8	& Gas Division (M	INOG).		costs incurred
This dec for daily 100	cisio mar 000	n unit reflects a net-zero nagement of the Minerals	program transfe s, Navigable Wa (0.05) (0.05)	terways, and Oil 8	& Gas Division (M	INOG).	0	costs incurred
This dec for daily 100	cision man 000	n unit reflects a net-zero nagement of the Minerals General	program transfe s, Navigable War (0.05) (0.05)	derways, and Oil 8	& Gas Division (M	INOG).	0	costs incurred 0
This dec for daily 100 I R This dec	mar 000	n unit reflects a net-zero nagement of the Minerals General oval of One-Time Expend	program transfe s, Navigable War (0.05) (0.05)	derways, and Oil 8	& Gas Division (M	INOG).	0	costs incurred 0
This dec for daily 100 1 R This dec	emocision	n unit reflects a net-zero nagement of the Minerals General oval of One-Time Expend n unit removes one-time	program transfes, Navigable Wa (0.05) (0.05)	erways, and Oil 8 0 0	& Gas Division (M 0 0	0 0	0	costs incurred 0 0
This dec for daily 100 1 R This dec DT 100 DT 166	eision demo	n unit reflects a net-zero nagement of the Minerals General oval of One-Time Expendent unit removes one-time	program transfes, Navigable War (0.05) (0.05) ditures appropriation fro	erways, and Oil 8 0 0 0 om FY 2025.	& Gas Division (M 0 0	(12,000)	0 0	costs incurred  0  0  L  (12,000)
This dec for daily 100  1 R This dec DT 100 DT 166 DT 348	cision man de montre de mo	n unit reflects a net-zero nagement of the Minerals General oval of One-Time Expendent unit removes one-time General Dedicated	program transfes, Navigable War (0.05) (0.05) ditures appropriation fro 0.00 0.00	om FY 2025.	& Gas Division (M 0 0	(12,000) (228,800)	0 0	costs incurred  0  0  L  (12,000) (228,800)
This dec for daily 100  I R This dec DT 100  DT 166  DT 348	cision man de montre de mo	n unit reflects a net-zero nagement of the Minerals General oval of One-Time Expending unit removes one-time General Dedicated Federal	program transfes, Navigable War (0.05) (0.05) ditures appropriation from 0.00 0.00 0.00	om FY 2025.	Q Gas Division (M 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(12,000) (228,800) (3,000)	0 0 0 0	costs incurred  0  0  (12,000)  (228,800)  (3,000)
This dec for daily 100  1 R This dec DT 100 DT 166 DT 348 DT 482	eemo	n unit reflects a net-zero nagement of the Minerals General oval of One-Time Expending unit removes one-time General Dedicated Federal	program transfes, Navigable War (0.05) (0.05) ditures appropriation fro 0.00 0.00 0.00	om FY 2025.	Quantity of the control of the contr	(12,000) (228,800) (3,000) (349,800)	0 0 0 0	(12,000) (228,800) (3,000) (349,800)
This dec for daily 1000  1 R This dec DT 1000  DT 1660  DT 3480  DT 482  1 B: This dec	cision man and	n unit reflects a net-zero nagement of the Minerals General  oval of One-Time Expend n unit removes one-time  General  Dedicated  Federal  Dedicated  Reductions n unit provides a base re	program transfes, Navigable War (0.05) (0.05) ditures appropriation fro 0.00 0.00 0.00 0.00 0.00	om FY 2025.  O  O  O  O  O  O  O  O  O  O  O  O  O	Q Gas Division (N 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(12,000) (228,800) (3,000) (349,800) (593,600)	0 0 0 0 0 0	(12,000) (228,800) (3,000) (349,800) (593,600)
This decifor daily 1000  1 R This decient 1000  OT 1660  OT 3480  OT 482  1 B This decient 11 B This decient 11 B This decient 11 B	cision man and	n unit reflects a net-zero nagement of the Minerals General  eval of One-Time Expend n unit removes one-time  General  Dedicated  Federal  Dedicated  Reductions	program transfes, Navigable War (0.05) (0.05) ditures appropriation fro 0.00 0.00 0.00 0.00 0.00	om FY 2025.  O  O  O  O  O  O  O  O  O  O  O  O  O	Q Gas Division (N 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(12,000) (228,800) (3,000) (349,800) (593,600)	0 0 0 0 0 0	(12,000) (228,800) (3,000) (349,800) (593,600)
This dec for daily 100  1 R This dec OT 100 OT 166 OT 348 OT 482  11 B: This dec appropri	cision man properties of the cision and cision and cision are cision as e cision at eccision at eccision and cision at eccision at eccisio	n unit reflects a net-zero nagement of the Minerals General  oval of One-Time Expend n unit removes one-time  General  Dedicated  Federal  Dedicated  Reductions n unit provides a base reductions with a base reductions and a series.	program transfes, Navigable War (0.05) (0.05) (ittures appropriation from 0.00 0.00 0.00 0.00 0.00 cduction for Good	om FY 2025.  O O O O O O O O O O O O O O O O O O	Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q	(12,000) (228,800) (3,000) (349,800) (593,600)	0 0 0 0 0 0 0 0 onds that are continuers, and Oil & Ga	(12,000) (228,800) (3,000) (349,800) (593,600) Lunuously as program.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Base						
9.00	FY 2026 Base						LA
	10000 General	10.25	1,183,000	725,200	0	20,000	1,928,200
OT	10000 General	0.00	0	0	0	0	0
	12500 Dedicated	0.67	65,600	321,400	0	0	387,000
	16600 Dedicated	13.65	1,517,000	895,300	0	0	2,412,300
OT	16600 Dedicated	0.00	0	0	0	0	0
	34800 Federal	7.17	1,150,200	3,125,700	0	2,915,400	7,191,300
OT	34800 Federal	0.00	0	0	0	0	0
	48270 Dedicated	3.29	364,300	81,200	0	0	445,500
ОТ	48270 Dedicated	0.00	0	0	0	0	0
	49500 Dedicated	0.00	0	20,000	0	20,000	40,000
		35.03	4,280,100	5,168,800	0	2,955,400	12,404,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mair	ntenance						
11 Ch	ange in Health Benefit	Costs					L
This deci	sion unit reflects an incr	rease in the employe	er health benefit co	osts based on th	e Milliman projection	n.	
1000	0 General	0.00	13,700	0	0	0	13,700
1250	0 Dedicated	0.00	900	0	0	0	900
1660	0 Dedicated	0.00	37,200	0	0	0	37,200
3480	0 Federal	0.00	12,800	0	0	0	12,800
4827	0 Dedicated	0.00	4,500	0	0	0	4,500
		0.00	69,100	0	0	0	69,100
12 Ch	ange in Variable Benefi	it Costs					L
This deci	sion unit reflects a chan	nge in variable benef	its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
	0 General	0.00	2,300	0	0	0	2,300
1250	0 Dedicated	0.00	200	0	0	0	200
1660	0 Dedicated	0.00	6,200	0	0	0	6,200
3480	0 Federal	0.00	2,200	0	0	0	2,200
4827	0 Dedicated	0.00	800	0	0	0	800
		0.00	11, <b>700</b>	0	0 	0 	11,700
23 Co The Gove	ntract Inflation Adjustm ernor recommends Gen	0.00 ents eral Fund and dedic	11,700 ated fund spendin	<b>0</b> In g authority for co	0 ontract and lease in	o creases.	<b>11,700</b>
23 Co The Gove	ntract Inflation Adjustm	ents eral Fund and dedic 0.00	11,700 ated fund spendin 0	ong authority for co	<b>0</b> contract and lease in  0	creases.	<b>11,700</b> L. 200
23 Co The Gove	ntract Inflation Adjustm ernor recommends Gen	0.00 ents eral Fund and dedic	11,700 ated fund spendin	<b>0</b> In g authority for co	0 ontract and lease in	o creases.	<b>11,700</b>
23 Co The Gove 1000	intract Inflation Adjustm ernor recommends Gen 10 General	ents eral Fund and dedic 0.00	11,700 ated fund spendin 0	ong authority for co	<b>0</b> contract and lease in  0	creases.	<b>11,700</b> L. 200
23 Co The Gove 1000 45 Ris This deci	ntract Inflation Adjustm ernor recommends Gen	ents eral Fund and dedic 0.00 0.00	11,700 ated fund spendin 0 0	ong authority for congact 200	ontract and lease in 0	creases.	11,700 L. 200 200
23 Co The Gove 1000  45 Ris This deci	entract Inflation Adjustmernor recommends Gen General  Kanagement Costs Sion unit reflects adjustr	ents eral Fund and dedic 0.00 0.00	11,700 ated fund spendin 0 0	ong authority for congact 200	ontract and lease in 0	creases.	11,700 L. 200 200
23 Co The Gove 1000  45 Ris This deci	entract Inflation Adjustmernor recommends Gen General  Kanagement Costs Sion unit reflects adjustre Management. General	ents eral Fund and dedic 0.00 0.00 ments to the cost of	ated fund spendin  0  0	og authority for congress 200 200 ge as projected by	ontract and lease in  0  0  vy a third-party actua	creases.  0 0 ary and billed by the	200 200 200 Lane Office of
23 Co The Gove 1000  45 Ris This deci Insurance	entract Inflation Adjustmernor recommends Gen General  Kanagement Costs Sion unit reflects adjustre Management. General General Dedicated	ents eral Fund and dedic 0.00 0.00 ments to the cost of 0.00	ated fund spendin  0  0  insurance coverage	ong authority for contact 2000 2000 2000 ge as projected by (4,400)	ontract and lease in  0  0  very a third-party actual	creases.  0 0 ary and billed by the	200 200 200 Lane Office of (4,400)
23 Co The Gove 1000  45 Ris This deci Insurance 1000 1250 1660	entract Inflation Adjustmernor recommends Gen General  K Management Costs Sion unit reflects adjustre Management. General General	ents eral Fund and dedic 0.00 0.00 ments to the cost of 0.00 0.00	ated fund spendin  0  0  insurance coverage 0 0	ong authority for contact 2000 2000 2000 ge as projected to (4,400) (2,700)	ontract and lease in  0  0  vy a third-party actual	creases.  0 0 ary and billed by the occurrence of the occurrence o	200 200 200 Lane Office of (4,400) (2,700)
23 Co The Gove 1000  45 Ris This deci Insurance 1000 1250 1660	entract Inflation Adjustmernor recommends Gen General  sk Management Costs sion unit reflects adjustre Management. General General Dedicated Dedicated	0.00 ents eral Fund and dedic 0.00 0.00 ments to the cost of 0.00 0.00 0.00	ated fund spendin  0 0 insurance coverage 0 0	ge as projected to (4,400) (2,700) (11,200)	ontract and lease in  0 0 0 vy a third-party actual 0 0 0	ocreases.  Ocreases.  Ocreases.  Ocreases.  Occasion occa	200 200 200 Line Office of (4,400) (2,700) (11,200)
23 Co The Gove 1000  45 Ris This deci Insurance 1000 1250 1660 4827	entract Inflation Adjustmernor recommends Gen General  Sk Management Costs Sion unit reflects adjustre Management. General General Dedicated Dedicated Dedicated	0.00 ents eral Fund and dedic 0.00 0.00 ments to the cost of 0.00 0.00 0.00 0.00	ated fund spendin  0  0  insurance coverage  0  0  0	ge as projected to (4,400) (2,700) (11,200) (1,300)	ontract and lease in  0  0  very a third-party actual  0  0  0  0	ocreases.  O o ocreases.  O o ocreases.	11,700 200 200 Lane Office of (4,400) (2,700) (11,200) (1,300)
23 Co The Gove 1000  45 Ris This deci Insurance 1000 1250 4827  46 Co This deci	entract Inflation Adjustmernor recommends Gen General	0.00 ents eral Fund and dedic 0.00 0.00  ments to the cost of 0.00 0.00 0.00 0.00 0.00 0.00	ated fund spendin  0 0 insurance coverage 0 0 0	ge as projected to (4,400) (2,700) (11,200) (19,600)	ontract and lease in  0  0  vy a third-party actual  0  0  0  0  0	creases.  0 0 0 ary and billed by the control of th	11,700 200 200 200 Lane Office of (4,400) (2,700) (11,200) (1,300) (19,600)
23 Co The Gove 1000 45 Ris This deci Insurance 1000 1250 4827 46 Co This deci State Coi	entract Inflation Adjustmernor recommends Gen General	0.00 ents eral Fund and dedic 0.00 0.00  ments to the cost of 0.00 0.00 0.00 0.00 0.00 0.00	ated fund spendin  0  0  insurance coverage  0  0  0  accounting and sta	ge as projected to (4,400) (2,700) (11,200) (19,600)	ontract and lease in  0  0  vy a third-party actual  0  0  0  0  orocessing services	ocreases.  0 0 0 ary and billed by th 0 0 0 0 provided by the O	11,700  Lane Office of  (4,400)  (2,700)  (11,200)  (1,300)  (19,600)  Lane of the
23 Co The Gove 1000 45 Ris This deci Insurance 1000 1250 4827 46 Co This deci State Coi 1000	entract Inflation Adjustmernor recommends Gen General  Sk Management Costs Sion unit reflects adjustre Management. General Dedicated Dedicated Dedicated To Dedicated Introller's Fees Sion unit reflects adjustre Introller.	0.00 ents eral Fund and dedic 0.00 0.00 0.00 ments to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ated fund spendin  0 0 insurance coverage 0 0 0 accounting and sta	ge as projected by (4,400) (2,700) (11,200) (19,600) attewide payroll page 8,600	ontract and lease in  0 0 0 vy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	creases.  0 0 ary and billed by th 0 0 0 provided by the O	11,700  200  200  200  Lane Office of  (4,400)  (2,700)  (11,200)  (1,300)  (19,600)  Lane of the  8,600
23 Co The Gove 1000  45 Ris This deci Insurance 1000 1250 1660 4827  46 Co This deci State Coi 1000 1250	entract Inflation Adjustmernor recommends Gen General	0.00 ents eral Fund and dedic 0.00 0.00 0.00 ments to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ated fund spendin  0  0  insurance coverage  0  0  0  0  0  0  0  0  0  0  0	ge as projected to (4,400) (2,700) (11,200) (19,600) attewide payroll page 3,600 5,300	ontract and lease in  o  o  o  o  o  o  o  o  o  o  o  o  o	creases.  0 0 0 ary and billed by the O provided by the O 0	11,700  200  200  200  Lane Office of (4,400) (2,700) (11,200) (1,300) (19,600)  Laffice of the 8,600 5,300
23 Co The Gove 1000 45 Ris This deci Insurance 1000 1250 4627 46 Co This deci State Coi 1000 1250 1660	entract Inflation Adjustmernor recommends Gen General	0.00 ents eral Fund and dedic 0.00 0.00 0.00 ments to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ated fund spendin  0 0 insurance coverage 0 0 0 accounting and sta	ge as projected by (4,400) (2,700) (11,200) (19,600) attewide payroll page 8,600	ontract and lease in  0 0 0 vy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	creases.  0 0 ary and billed by th 0 0 0 provided by the O	11,700  200  200  200  Lane Office of  (4,400)  (2,700)  (11,200)  (1,300)  (19,600)  Lane of the  8,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.47	Treas	surer's Fees						L
Th	nis decisio	n unit reflects adjustme	ents for cash mana	gement and warr	ant processing s	ervices provided by	the Office of the S	State Treasurer.
	16600	Dedicated	0.00	0	(100)	0	0	(100)
			0.00	0	(100)	0	0	(100)
.61	Salar	y Multiplier - Regular E	mployees					L
		or recommends a 5% of odistribute funds for re						and institution
	10000	General	0.00	41,200	0	0	0	41,200
	12500	Dedicated	0.00	2,900	0	0	0	2,900
	16600	Dedicated	0.00	113,300	0	0	0	113,300
	34800	Federal	0.00	41,100	0	0	0	41,100
	48270	Dedicated	0.00	14,100	0	0	0	14,100
			0.00	212,600	0	0	0	212,600
67	Comi	pensation Schedule Ch	anges					L
re ra fu	eport prov quired min te up to th nd the IT/I gnificant re	or recommends the sal rided by the Division of nimum of the positions he recommended salary Engineering salary struce ecruitment and retention General	Human Resources  pay grade. Therefore  structures minimun  cture shift that was	s. These upward a ore, the Governor um pay for each p s approved for FY	adjustments will recommends acopy grade. The G '25 but not funde	result in certain filled dditional funding to l dovernor recommen d. This additional in	d positions falling to bring the identified ds an additional 4. acrease will help ac	pelow the newly positions pay .5% increase to
	10000	General	0.00	6,000	0		0	6,000
			0.00	0,000	v	v	· ·	0,000
202	6 lotal W	aintenance						
.00	FY 20	026 Total Maintenance						L
	10000	Conoral	10.25	1 246 200	720 600	0	20,000	1 005 900

	10000	General	10.25	1,246,200	729,600	0	20,000	1,995,800
OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.67	69,600	324,000	0	0	393,600
	16600	Dedicated	13.65	1,673,700	906,000	0	0	2,579,700
OT	16600	Dedicated	0.00	0	0	0	0	0
	34800	Federal	7.17	1,206,300	3,125,700	0	2,915,400	7,247,400
OT	34800	Federal	0.00	0	0	0	0	0
	48270	Dedicated	3.29	383,700	82,600	0	0	466,300
OT	48270	Dedicated	0.00	0	0	0	0	0
	49500	Dedicated	0.00	0	20,000	0	20,000	40,000

4,579,500

5,187,900

0

2,955,400

35.03

12,722,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms							
12.09	Urba	n and Community Forest	ry Program Spec	cialist				LA
Th	e Govern	or does not recommend	an urban and co	mmunity forestry	program special	ist at this time.		
ОТ	12500	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.11	Share	ed Stewardship Funding						LA
		or recommends General the Idaho shared steward			rest Service (US	FS) federal funds	that expire in 2026	that were
		General	0.00	52,800	0	0	0	52,800
			0.00	52,800	0	0	0	52,800
fur	e Govern	ir, Replacement, or Alternor recommends one-time critical security and resilie	General Fund					
Se OT	ervices.	General	0.00	0	0	48,000	0	48,000
ОТ		Dedicated	0.00	0	0	108,400	0	108,400
Oi	10000	Dedicated	0.00	0	0	156,400	0	156,400
·Y 2026	6 Total							
13.00	FY 20	026 Total						LA
	10000	General	10.25	1,299,000	729,600	0	20,000	2,048,600
ОТ	10000	General	0.00	0	0	48,000	0	48,000
	12500	Dedicated	0.67	69,600	324,000	0	0	393,600
ОТ	12500	Dedicated	0.00	0	0	0	0	0
	16600	Dedicated	13.65	1,673,700	906,000	0	0	2,579,700
ОТ	16600	Dedicated	0.00	0	0	108,400	0	108,400
	34800	Federal	7.17	1,206,300	3,125,700	0	2,915,400	7,247,400
ОТ	34800	Federal	0.00	0	0	0	0	0
	48270	Dedicated	3.29	383,700	82,600	0	0	466,300
ОТ	48270	Dedicated	0.00	0	0	0	0	0
	49500	Dedicated	0.00	0	20,000	0	20,000	40,000
			35.03	4,632,300	5,187,900	156,400	2,955,400	12,932,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	n: Depa	rtment of Lands rtment of Lands nit: Trust Land Manage	ement					320 LA1 LAAC
FY 202	4 Total A	ppropriation						
1.00	FY 2	024 Total Appropriation						LAAC
	10000	General	1.35	140,700	1,900	466,000	0	608,600
	16600	Dedicated	1.15	161,100	277,500	0	0	438,600
	48270	Dedicated	151.18	15,414,900	14,213,100	612,900	0	30,240,900
			153.68	15,716,700	14,492,500	1,078,900	0	31,288,100
1.13	PY E	xecutive Carry Forward						LAAC
	48270	Dedicated	0.00	0	0	535,500	0	535,500
			0.00	0	0	535,500	0	535,500
1.31	Trans	sfers Between Programs						LAAC
	48270	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.41	Rece	ipts to Appropriation						LAAC
	16600	Dedicated	0.00	0	0	3,300	0	3,300
	48270	Dedicated	0.00	0	6,100	8,600	0	14,700
			0.00	0	6,100	11,900	0	18,000
1.61	Reve	rted Appropriation Balan	ces					LAAC
	10000	General	0.00	(40,100)	(1,400)	0	0	(41,500)
	16600	Dedicated	0.00	(14,000)	(153,800)	(3,300)	0	(171,100)
	48270	Dedicated	0.00	(1,729,100)	(3,654,100)	(30,500)	0	(5,413,700)
			0.00	(1,783,200)	(3,809,300)	(33,800)	0	(5,626,300)
FY 2024	4 Actual	Expenditures						
2.00		024 Actual Expenditures						LAAC
	10000	General	1.35	100,600	500	466,000	0	567,100
	16600	Dedicated	1.15	147,100	123,700	0	0	270,800
	48270	Dedicated	151.18	13,685,800	10,565,100	1,126,500	0	25,377,400
			153.68	13,933,500	10,689,300	1,592,500	0	26,215,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Origina	I Appropriation						
			_					LAAC
3.00	FY Z	025 Original Appropriatio	n					
	10000	General	1.35	143,200	1,900	0	0	145,100
ОТ	10000	General	0.00	0	0	3,950,000	0	3,950,000
	16600	Dedicated	1.15	163,500	277,800	0	0	441,300
ОТ	16600	Dedicated	0.00	0	0	24,000	0	24,000
	48270	Dedicated	151.32	15,634,100	13,757,300	50,000	0	29,441,400
OT	48270	Dedicated	0.00	0	0	662,900	0	662,900
			153.82	15,940,800	14,037,000	4,686,900	0	34,664,700
FY 202	5Total Ap	propriation						
5.00	FY 20	025 Total Appropriation						LAAC
	40000			440.000	4.000			
ОТ	10000		1.35	143,200	1,900	0	0	145,100
OT	10000	General	0.00	102 500	0	3,950,000	0	3,950,000
ОТ	16600	Dedicated	1.15	163,500	277,800 0	24 000	0	441,300
OI	16600 48270	Dedicated  Dedicated	0.00 151.32			24,000 50,000	0	24,000 29,441,400
ОТ	48270	Dedicated	0.00	15,634,100	13,757,300	662,900	0	662,900
OI	40270	Dedicated	153.82	15,940,800	14,037,000	4,686,900	0	34,664,700
			155.02	15,940,800	14,037,000	4,000,900	U	34,664,700
Approp	riation A	djustments						
6.31	Prog	ram Transfer - Fiscal Stat	ff					LAAC
	•	n unit reflects a one-time		ım transfer.				
	40070	Dadia da d	(4.00)	(447.400)	0	0	0	(447.400)
	48270	Dedicated	(1.30)	(117,100)	0		0	(117,100)
			(1.30)	(117,100)	0	0	0	(117,100)
6.41	FTP	Adjustments						LAAC
		on unit reflects FTP adjus	tments for FY 20	)25.				
	48270	Dedicated	(0.06)	0	0	0	0	0
			(0.06)	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	5 Estimat	ted Expenditures						
00	FY 20	025 Estimated Expenditu	res					LA
	10000	General	1.35	143,200	1,900	0	0	145,100
ОТ	10000	General	0.00	0	0	3,950,000	0	3,950,000
	16600	Dedicated	1.15	163,500	277,800	0	0	441,300
ОТ	16600	Dedicated	0.00	0	0	24,000	0	24,000
	48270	Dedicated	149.96	15,517,000	13,757,300	50,000	0	29,324,300
ОТ	48270	Dedicated	0.00	0	0	662,900	0	662,900
			152.46	15,823,700	14,037,000	4,686,900	0	34,547,600
se A	djustmer	nts						
1	FTP	Adjustments						LA
		on unit reflects an alignme	ent of the agency	's FTP allocation	by fund.			
		-						
	48270	Dedicated	(0.06)	0	0	0	0	0
			(0.06)	0	0	0	0	0
Ti	nis decisio	and Fund Adjustments fo on unit reflects fund adjus and Oil & Gas.		ditures incurred a	as a result of the	daily management	of the Minerals, N	
Th	nis decisio	on unit reflects fund adjus and Oil & Gas.		ditures incurred a	as a result of the	daily management 0	of the Minerals, N	LA Navigable 0
Th	nis decisio /aterways,	on unit reflects fund adjus and Oil & Gas.	tments for expen					Navigable
Tł	nis decisio /aterways, 48270	on unit reflects fund adjus and Oil & Gas.	0.00 0.00	0	0	0	0	Navigable 0
TH W	nis decisio /aterways, 48270 Progr	on unit reflects fund adjus and Oil & Gas. Dedicated	0.00 0.00	0	0	0	0	Navigable  0  0
TH W	nis decisio /aterways, 48270 Progr	on unit reflects fund adjust and Oil & Gas.  Dedicated  ram Transfer - Fiscal States and unit reflects a net-zero	0.00 0.00 ff program transfer	0 0 r from other budg	0	0	0	Navigable  0 0 LA adjust fiscal
Ti W	nis decisio /aterways, 48270  Programis decisio aff.	on unit reflects fund adjust and Oil & Gas.  Dedicated  ram Transfer - Fiscal State on unit reflects a net-zero	0.00 0.00 ff program transfer (1.30)	0 0 r from other budg (117,100)	0 0 et units to the Bu	0 0 usiness Services Pr	0 0	Navigable  0 0 LA adjust fiscal (117,100)
TH W	nis decisio /aterways, 48270  Programis decisio aff.	on unit reflects fund adjust and Oil & Gas.  Dedicated  ram Transfer - Fiscal States and unit reflects a net-zero	0.00 0.00 ff program transfer	0 0 r from other budg	0 0 et units to the Bu	0 0 usiness Services Pr	0 0 orgram to properly	0 0 LA adjust fiscal (117,100) (117,100)
Th WW	Programs decision of the second of the secon	on unit reflects fund adjust and Oil & Gas.  Dedicated  ram Transfer - Fiscal State on unit reflects a net-zero  Dedicated  ram Transfer for Fund Into unit reflects a net-zero	0.00 0.00 ff program transfer (1.30) (1.30) regrity program transfer	0 0 r from other budg (117,100) (117,100)	o  o  et units to the Bu  o  o  o  nd salary splits an	0 0 usiness Services Pr 0 0	0 0 ogram to properly 0 0	0 0 LA adjust fiscal (117,100) (117,100)
Th WW	Programs decision of the second of the secon	on unit reflects fund adjust and Oil & Gas.  Dedicated  ram Transfer - Fiscal State on unit reflects a net-zero dedicated  ram Transfer for Fund Into an unit reflects a net-zero nagement of the Minerals	0.00 0.00 ff program transfer (1.30) (1.30) egrity program transfers, Navigable Wat	0 0 r from other budg (117,100) (117,100) r to adjust FTP arerways, and Oil 8	o  o  et units to the Bu  o  o  o  d  d salary splits and splits s	0 0 usiness Services Pr 0 0 ddressing fund inte	ogram to properly  ogram to properly  ogram to cover	O 0 LA adjust fiscal (117,100) (117,100) LA costs incurred
Th WW	Programs decision of the second of the secon	on unit reflects fund adjust and Oil & Gas.  Dedicated  ram Transfer - Fiscal State on unit reflects a net-zero  Dedicated  ram Transfer for Fund Into unit reflects a net-zero	0.00 0.00 ff program transfer (1.30) (1.30) eegrity program transfers, Navigable Wat (0.05)	o of from other budge (117,100) (117,100) of to adjust FTP are erways, and Oil 8	o  o  et units to the Bu  o  o  o  d  salary splits and Salary spl	0 0 usiness Services Pr 0 0 ddressing fund inter	ogram to properly  O  O  grity, and to cover	adjust fiscal (117,100) (117,100)  LA costs incurred
Th W	Programs decision of the second of the secon	on unit reflects fund adjust and Oil & Gas.  Dedicated  ram Transfer - Fiscal State on unit reflects a net-zero dedicated  ram Transfer for Fund Into an unit reflects a net-zero nagement of the Minerals	0.00 0.00 ff program transfer (1.30) (1.30) egrity program transfers, Navigable Wat	0 0 r from other budg (117,100) (117,100) r to adjust FTP arerways, and Oil 8	o  o  et units to the Bu  o  o  o  d  d salary splits and splits s	0 0 usiness Services Pr 0 0 ddressing fund inte	ogram to properly  ogram to properly  ogram to cover	O 0 LA adjust fiscal (117,100) (117,100) LA costs incurred
TH W	Programs decision of the second of the secon	on unit reflects fund adjust and Oil & Gas.  Dedicated  Transfer - Fiscal State on unit reflects a net-zero  Dedicated  Transfer for Fund Into an unit reflects a net-zero nagement of the Minerals Dedicated	0.00 0.00 0.00 ff program transfer (1.30) (1.30) egrity program transfer s, Navigable Wat (0.05) (0.05)	o of from other budge (117,100) (117,100) of to adjust FTP are erways, and Oil 8	o  o  et units to the Bu  o  o  o  d  salary splits and Salary spl	0 0 usiness Services Pr 0 0 ddressing fund inter	ogram to properly  O  O  grity, and to cover	adjust fiscal (117,100) (117,100)  LA costs incurred
TH W	Programs decision of the second of the secon	on unit reflects fund adjust and Oil & Gas.  Dedicated  ram Transfer - Fiscal State on unit reflects a net-zero dedicated  ram Transfer for Fund Into an unit reflects a net-zero nagement of the Minerals	0.00 0.00 0.00 ff program transfer (1.30) (1.30) eegrity program transfers, Navigable Wat (0.05) (0.05)	o from other budg (117,100) (117,100) from other budg (117,100)  or to adjust FTP arerways, and Oil 8	o  o  et units to the Bu  o  o  o  d  salary splits and Salary spl	0 0 usiness Services Pr 0 0 ddressing fund inter	ogram to properly  O  O  grity, and to cover	adjust fiscal (117,100) (117,100)  LA costs incurred
TH WW	Programs decision of the second of the secon	on unit reflects fund adjust and Oil & Gas.  Dedicated  Tram Transfer - Fiscal State on unit reflects a net-zero  Dedicated  Tram Transfer for Fund Into unit reflects a net-zero nagement of the Minerals Dedicated	0.00 0.00 0.00 ff program transfer (1.30) (1.30) eegrity program transfers, Navigable Wat (0.05) (0.05)	o from other budg (117,100) (117,100) from other budg (117,100)  or to adjust FTP arerways, and Oil 8	o  o  et units to the Bu  o  o  o  d  salary splits and Salary spl	0 0 usiness Services Pr 0 0 ddressing fund inter	ogram to properly  O  O  grity, and to cover	adjust fiscal (117,100) (117,100)  LA costs incurred
TH WW	Programs decision of the second of the secon	on unit reflects fund adjust and Oil & Gas.  Dedicated  Transfer - Fiscal State on unit reflects a net-zero  Dedicated  Transfer for Fund Into unit reflects a net-zero nagement of the Minerals Dedicated  Dedicated  Deval of One-Time Expendent unit removes one-time	0.00 0.00 0.00 ff program transfer (1.30) (1.30) eegrity program transfers, Navigable Wat (0.05) (0.05) ditures appropriation from	0 0 r from other budg (117,100) (117,100) r to adjust FTP ar erways, and Oil 8 0 0	o o o et units to the Bu o o o o d salary splits and Gas Division (N o o	0 0 usiness Services Pr 0 0 ddressing fund inter (NOG). 0	ogram to properly  o  o  grity, and to cover	adjust fiscal (117,100) (117,100)  LA costs incurred 0 0
W 31 Tr st 32 Tr fo	Programis decision de	on unit reflects fund adjust and Oil & Gas.  Dedicated  Fram Transfer - Fiscal State on unit reflects a net-zero dedicated  Fram Transfer for Fund Internal on unit reflects a net-zero nagement of the Minerals dedicated  Dedicated  Deval of One-Time Expending unit removes one-time General	0.00 0.00 0.00 ff program transfer (1.30) (1.30) eegrity program transfers, Navigable Wat (0.05) (0.05) ditures appropriation fro	0 0 r from other budg (117,100) (117,100) r to adjust FTP ar erways, and Oil 8 0 0 0	o  o  et units to the Bu  o  o  o  o  d  salary splits and Gas Division (N  o  o	o o o o o o o o o o o o o o o o o o o	ogram to properly  o  o  grity, and to cover	0 0 LA adjust fiscal (117,100) (117,100) LA costs incurred 0 0 LA (3,950,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Base						
9.00	FY 2026 Base						LAAC
	10000 General	1.35	143,200	1,900	0	0	145,100
ОТ	10000 General	0.00	0	0	0	0	0
	16600 Dedicated	1.15	163,500	277,800	0	0	441,300
ОТ	16600 Dedicated	0.00	0	0	0	0	0
	48270 Dedicated	149.91	15,517,000	13,757,300	50,000	0	29,324,300
ОТ	48270 Dedicated	0.00	0	0	0	0	0
		152.41	15,823,700	14,037,000	50,000	0	29,910,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Main	tenance						
.11 Cha	ange in Health Benefit Co	sts					L
This decis	sion unit reflects an increa	se in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
1000	0 General	0.00	1,800	0	0	0	1,800
1660	0 Dedicated	0.00	1,500	0	0	0	1,500
4827	0 Dedicated	0.00	199,900	0	0	0	199,900
		0.00	203,200	0	0	0	203,200
.12 Cha	ange in Variable Benefit C	Costs					LA
This decis	sion unit reflects a change	in variable benef	îts from an adjustr	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
1000	0 General	0.00	300	0	0	0	300
1660	0 Dedicated	0.00	300	0	0	0	300
4827	0 Dedicated	0.00	32,300	0	0	0	32,300
		0.00	32,900	0	0	0	32,900
.23 Coi	ntroot Inflation Adjustment	to					L
	ntract Inflation Adjustment		ested fund anondin	a authority for a	antract and loose in	orogoo	
	ernor recommends Genera  O Dedicated		ated fund spendir	500	ontract and lease in	creases.	500
		0.00					
4827	0 Dedicated	0.00		1,800		0 	1,800
		0.00	U	2,300	0	U	2,300
.45 Ris	sk Management Costs						
This decis	sion unit reflects adjustme	-4- 4- 414 -6					L
insurance	Management.	nts to the cost of	insurance coveraç	ge as projected b	by a third-party actu	ary and billed by th	
	e Management. 0 General	0.00	insurance coveraç	ge as projected b	oy a third-party actu 0	ary and billed by th	
	0 General						ne Office of
1000	0 General 0 Dedicated	0.00	0	(500)	0	0	ne Office of (500)
1000 1660	0 General 0 Dedicated	0.00	0	(500) (400)	0	0	(500) (400)
1000 1660 4827	0 General 0 Dedicated	0.00 0.00 0.00	0 0 0	(500) (400) (54,600)	0 0	0 0 0	(500) (400) (54,600) (55,500)
1000 1660 4827 .46 Col	0 General 0 Dedicated 0 Dedicated ntroller's Fees sion unit reflects adjustme	0.00 0.00 0.00 <b>0.00</b>	0 0 0	(500) (400) (54,600) (55,500)	0 0 0	0 0 0 0	(500) (400) (54,600) (55,500)
1000 1660 4827 .46 Cor This decis State Cor	0 General 0 Dedicated 0 Dedicated ntroller's Fees sion unit reflects adjustme	0.00 0.00 0.00 <b>0.00</b>	0 0 0	(500) (400) (54,600) (55,500)	0 0 0	0 0 0 0	(500) (400) (54,600) (55,500)
1000 1660 4827 .46 Cor This decis State Cor	O General O Dedicated O Dedicated Introller's Fees Sion unit reflects adjustmentroller. O General	0.00 0.00 0.00 0.00	0 0 0 0	(500) (400) (54,600) <b>(55,500)</b> atewide payroll p	0 0 0 0 orocessing services	0 0 0 0	(500) (400) (54,600) (55,500) L
1000 1660 4827 .46 Cor This decis State Con 1000	O General O Dedicated O Dedicated  ntroller's Fees sion unit reflects adjustmentroller. O General O Dedicated	0.00 0.00 0.00 0.00 unts for statewide	0 0 0 0 accounting and st	(500) (400) (54,600) (55,500) atewide payroll p	0 0 0 0 orocessing services	0 0 0 0 provided by the O	(500) (400) (54,600) (55,500) LA
1000 1660 4827 .46 Cor This decis State Cor 1000 1660	O General O Dedicated O Dedicated  ntroller's Fees sion unit reflects adjustmentroller. O General O Dedicated	0.00 0.00 0.00 0.00 nts for statewide a 0.00 0.00	0 0 0 0 accounting and st	(500) (400) (54,600) (55,500) atewide payroll p	0 0 0 0 processing services	0 0 0 0 provided by the O 0	(500) (400) (54,600) (55,500) L/ ffice of the
1000 1660 4827 .46 Cor This decis State Cor 1000 1660 4827	O General O Dedicated O Dedicated  ntroller's Fees sion unit reflects adjustmentroller. O General O Dedicated	0.00 0.00 0.00 0.00 nts for statewide 0.00 0.00	0 0 0 0 accounting and st	(500) (400) (54,600) (55,500) atewide payroll p 900 800 107,800	0 0 0 0 0 orocessing services 0 0 0	0 0 0 0 0 provided by the O 0 0 0 0	(500) (400) (54,600) (55,500) L/ ffice of the 900 800 107,800
1000 1660 4827 46 Con This decis State Con 1000 1660 4827	O General O Dedicated O Dedicated  Introller's Fees Sign unit reflects adjustmentroller. O General O Dedicated O Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 accounting and st	(500) (400) (54,600) (55,500) atewide payroll p 900 800 107,800 109,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 provided by the O 0 0	(500) (400) (54,600) (55,500) L/ ffice of the 900 800 107,800 109,500
1000 1660 4827 .46 Con This decis State Con 1000 1660 4827 .47 Tre This decis	0 General 0 Dedicated 0 Dedicated  Introller's Fees sion unit reflects adjustmentroller. 0 General 0 Dedicated 0 Dedicated easurer's Fees	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 accounting and st	(500) (400) (54,600) (55,500) atewide payroll p 900 800 107,800 109,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 provided by the O 0 0	(500) (400) (54,600) (55,500) L/ ffice of the 900 800 107,800 109,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61 Sal	ary Multiplier - Regular Em	ployees					LA
The Gove	rnor recommends a 5% or						s and institution
presidents	to distribute funds for reci	ruitment and rete	ntion purposes in	n hard-to-fill, hard	d-to-retain positions	•	
presidents 1000		ruitment and rete 0.00	ntion purposes in 6,300	n hard-to-fill, hard 0	d-to-retain positions 0	. 0	6,300
•	) General			n hard-to-fill, hard 0 0	. 0		6,300 6,000
1000	O General O Dedicated	0.00	6,300	0	. 0	0	-,

#### 10.67 Compensation Schedule Changes

LAAC

The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade. The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.

48270 Dedicated	0.00	32,400	0	0	0	32,400
	0.00	32.400	0	0	0	32,400

# **FY 2026 Total Maintenance**

11.00	FY 20	026 Total Maintenance						LA	AC
	10000	General	1.35	151,600	2,300	0	0	153,900	
OT	10000	General	0.00	0	0	0	0	0	
	16600	Dedicated	1.15	171,300	278,700	0	0	450,000	
OT	16600	Dedicated	0.00	0	0	0	0	0	
	48270	Dedicated	149.91	16,371,000	13,811,700	50,000	0	30,232,700	
OT	48270	Dedicated	0.00	0	0	0	0	0	
			152.41	16.693.900	14.092.700	50.000	0	30.836.600	

## Line Items

## 12.16 LAAO Fund Integrity

LAAC

The Governor recommends a net-zero transfer to adjust FTP and salary splits to address fund integrity, and to cover costs incurred for daily management of the Minerals, Navigable Waterways, and Oil & Gas Division (MNOG).

48270 Dedicated	0.00	(35,600)	0	0	0	(35,600)
	0.00	(35,600)	0	0	0	(35,600)

## 12.55 Repair, Replacement, or Alteration Costs

LAAC

The Governor recommends one-time General Fund and dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.

OT	48270 Dedicated	0.00	0	0	776,900	0	776,900
		0.00	0	0	776,900	0	776,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026	S Total						
13.00	FY 2026 Total						LAAC
	10000 General	1.35	151,600	2,300	0	0	153,900
OT	10000 General	0.00	0	0	0	0	0
	16600 Dedicated	1.15	171,300	278,700	0	0	450,000
ОТ	16600 Dedicated	0.00	0	0	0	0	0
	48270 Dedicated	149.91	16,335,400	13,811,700	50,000	0	30,197,100
ОТ	48270 Dedicated	0.00	0	0	776,900	0	776,900
		152.41	16,658,300	14,092,700	826,900	0	31,577,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Lands						320
	n: Department of Lands						LA1
Approp	oriation Unit: Forest and Range	Fire Protection					LAAD
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						LAAD
	10000 General	42.83	4,673,700	463,800	902,900	1,330,800	7,371,200
	16600 Dedicated	40.73	4,848,000	529,500	593,400	873,000	6,843,900
	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
1.13	PY 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
1.21	Account Transfers						LAAD
	16600 Dedicated	0.00	(485,000)	407,000	78,000	0	0
		0.00	(485,000)	407,000	78,000	0	0
1.31	Transfers Between Programs						LAAD
	16600 Dedicated	0.00	0	78,000	0	0	78,000
		0.00	0	78,000	0	0	78,000
1.41	Receipts to Appropriation						LAAD
	16600 Dedicated	0.00	0	0	16,000	0	16,000
		0.00	0	0	16,000	0	16,000
1.61	Reverted Appropriation Balan	ices					LAAD
	10000 General	0.00	(631,000)	(64,800)	(35,000)	0	(730,800)
	16600 Dedicated	0.00	(1,310,700)	(45,100)	(300)	0	(1,356,100)
	34800 Federal	0.00	(198,700)	(804,200)	0	(218,400)	(1,221,300)
		0.00	(2,140,400)	(914,100)	(35,300)	(218,400)	(3,308,200)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
81 C	Y Executive Carry Forward						l
100	000 General	0.00	0	0	(44,100)	0	(44,100)
166		0.00	0	0	(351,600)	0	(351,600)
	72 Dedicated	0.00	0	0	0	0	(001,000)
		0.00	0	0	(395,700)	0	(395,700)
Y 2024 Actu	ual Expenditures						
00 F	Y 2024 Actual Expenditures						L
100	000 General	42.83	4,042,700	1,148,700	1,067,400	1,330,800	7,589,600
166	00 Dedicated	40.73	3,052,300	969,400	1,949,400	873,000	6,844,100
166	72 Dedicated	0.00	0	0	0	0	0
348	00 Federal	1.66	599,100	500,800	0	231,600	1,331,500
482	70 Dedicated	0.00	0	0	0	3,100	3,100
Y 2025 Orig	inal Appropriation		7,694,100	2,618,900	3,016,800	2,438,500	15,768,300
	<b>Jinal Appropriation</b> Y 2025 Original Appropriatio	n		, ,	, ,	2,130,000	L
00 F		on 42.92	4,723,000	618,200	0	1,594,100	
00 F	Y 2025 Original Appropriatio						L
00 F	Y 2025 Original Appropriatio  O General  General	42.92	4,723,000	618,200	0	1,594,100	L 6,935,300
00 F 100 OT 100	Y 2025 Original Appropriatio  OO General  OO General  OO Dedicated	42.92 0.00	4,723,000 1,000,000	618,200 0	0 475,000	1,594,100 468,200	6,935,300 1,943,200
00 F 100 OT 100 166	Y 2025 Original Appropriatio  O General  O General  Dedicated  Dedicated	42.92 0.00 41.05	4,723,000 1,000,000 4,906,700	618,200 0 681,300	0 475,000 0	1,594,100 468,200 873,000	6,935,300 1,943,200 6,461,000
00 F 100 OT 100 166 OT 166 348	Y 2025 Original Appropriatio  O General  O General  Dedicated  Dedicated	42.92 0.00 41.05 0.00	4,723,000 1,000,000 4,906,700 0	618,200 0 681,300 0	0 475,000 0 633,000	1,594,100 468,200 873,000	6,935,300 1,943,200 6,461,000 633,000
.00 F  100  OT 100  166  OT 166  348	Y 2025 Original Appropriation Of General Of General Of Dedicated Of Dedicated Of Federal	42.92 0.00 41.05 0.00 1.83	4,723,000 1,000,000 4,906,700 0 812,900	618,200 0 681,300 0 1,305,000	0 475,000 0 633,000	1,594,100 468,200 873,000 0 450,000	6,935,300 1,943,200 6,461,000 633,000 2,567,900
.00 F  100 OT 100 166 OT 166 348 482	Y 2025 Original Appropriation Of General Of General Of Dedicated Of Dedicated Of Federal	42.92 0.00 41.05 0.00 1.83 0.00	4,723,000 1,000,000 4,906,700 0 812,900	618,200 0 681,300 0 1,305,000	0 475,000 0 633,000 0	1,594,100 468,200 873,000 0 450,000 57,500	6,935,300 1,943,200 6,461,000 633,000 2,567,900 57,500
00 F  100  OT 100  166  OT 166  348  482	Y 2025 Original Appropriatio  General  OD General  Dedicated  Dedicated  Federal  Dedicated	42.92 0.00 41.05 0.00 1.83 0.00 <b>85.80</b>	4,723,000 1,000,000 4,906,700 0 812,900	618,200 0 681,300 0 1,305,000	0 475,000 0 633,000 0	1,594,100 468,200 873,000 0 450,000 57,500	6,935,300 1,943,200 6,461,000 633,000 2,567,900 57,500
.00 F  100 OT 100 166 OT 166 348 482  ppropriatio	Y 2025 Original Appropriatio  O General  O Dedicated  O Dedicated  Federal  D Dedicated  A Dedicated	42.92 0.00 41.05 0.00 1.83 0.00 85.80	4,723,000 1,000,000 4,906,700 0 812,900 0 11,442,600	618,200 0 681,300 0 1,305,000 0 <b>2,604,500</b>	0 475,000 0 633,000 0 1,108,000	1,594,100 468,200 873,000 0 450,000 57,500 3,442,800	6,935,300 1,943,200 6,461,000 633,000 2,567,900 57,500 18,597,900
.00 F  100 OT 100 166 OT 166 348 482  ppropriatio .71 C This dec	Y 2025 Original Appropriation  O General  O Dedicated  O Dedicated  O Dedicated  O Dedicated  To Dedicated  Transfer Revenue Adjust	42.92 0.00 41.05 0.00 1.83 0.00 85.80	4,723,000 1,000,000 4,906,700 0 812,900 0 11,442,600	618,200 0 681,300 0 1,305,000 0 <b>2,604,500</b>	0 475,000 0 633,000 0 1,108,000	1,594,100 468,200 873,000 0 450,000 57,500 3,442,800	6,935,300 1,943,200 6,461,000 633,000 2,567,900 57,500 18,597,900
.00 F  100 OT 100 166 OT 166 348 482  ppropriatio .71 C This dec	Y 2025 Original Appropriation Of General Of General Of Dedicated Of Dedicated Of Federal Of Dedicated Of Dedicated Of Adjustment Of O	42.92 0.00 41.05 0.00 1.83 0.00 85.80	4,723,000 1,000,000 4,906,700 0 812,900 0 <b>11,442,600</b>	618,200 0 681,300 0 1,305,000 0 <b>2,604,500</b>	0 475,000 0 633,000 0 0 1,108,000	1,594,100 468,200 873,000 0 450,000 57,500 3,442,800	6,935,300 1,943,200 6,461,000 633,000 2,567,900 57,500 18,597,900
.00 F .00 F .00 I	Y 2025 Original Appropriation Of General Of General Of Dedicated Of Dedicated Of Federal Of Dedicated Of Dedicated Of Adjustment Of O	42.92 0.00 41.05 0.00 1.83 0.00 85.80  stment for the cas 0.00 0.00	4,723,000 1,000,000 4,906,700 0 812,900 0 11,442,600 sh transfer from th	618,200 0 681,300 0 1,305,000 0 <b>2,604,500</b> ne General Fund 0	0 475,000 0 633,000 0 1,108,000 to the Fire Suppres	1,594,100 468,200 873,000 0 450,000 57,500 3,442,800 ssion Deficiency F (60,000,000) (60,000,000)	6,935,300 1,943,200 6,461,000 633,000 2,567,900 57,500 18,597,900 L fund in DU 4.81 (60,000,000) (60,000,000)

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5Total Ap	propriation						
5.00	FY 20	025 Total Appropriation						LAAD
	10000	General	42.92	4,723,000	618,200	0	1,594,100	6,935,300
OT	10000	General	0.00	1,000,000	0	475,000	468,200	1,943,200
	16600	Dedicated	41.05	4,906,700	681,300	0	873,000	6,461,000
ОТ	16600	Dedicated	0.00	0	0	633,000	0	633,000
	34800	Federal	1.83	812,900	1,305,000	0	450,000	2,567,900
	48270	Dedicated	0.00	0	0	0	57,500	57,500
			85.80	11,442,600	2,604,500	1,108,000	3,442,800	18,597,900
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward						LAAD
		n unit reflects unliquidaten a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremer	nts of section 67-35	521, Idaho Code to	be carried
	10000	General	0.00	0	0	44,100	0	44,100
	16600	Dedicated	0.00	0	0	351,600	0	351,600
			0.00	0	0	395,700	0	395,700
6.31 Th	_	ram Transfer - Fiscal Stat on unit reflects a one-time		m transfer.				LAAD
	16600	Dedicated	(1.26)	(103,300)	0	0	0	(103,300)
			(1.26)	(103,300)	0	0	0	(103,300)
6.41 Th		Adjustments on unit reflects FTP adjus	tments for FY 20	025.				LAAD
	10000	General	(0.03)	0	0	0	0	0
	16600	Dedicated	0.09	0	0	0	0	0
			0.06	0	0	0	0	0
FY 202	5 Estimat	ed Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					LAAD
	10000	General	42.89	4,723,000	618,200	44,100	1,594,100	6,979,400
ОТ	10000	General	0.00	1,000,000	0	475,000	468,200	1,943,200
	16600	Dedicated	39.88	4,803,400	681,300	351,600	873,000	6,709,300
ОТ	16600	Dedicated	0.00	0	0	633,000	0	633,000
	34800	Federal	1.83	812,900	1,305,000	0	450,000	2,567,900
	48270	Dedicated	0.00	0	0	0	57,500	57,500
			84.60	11,339,300	2,604,500	1,503,700	3,442,800	18,890,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.11	FTP /	Adjustments						LAAI
Th		n unit reflects an alignme	ent of the agency	s FTP allocation	by fund.			
	10000	General	(0.03)	0	0	0	0	0
		Dedicated	0.03)	0	0	0	0	0
	10000	Dedicated	0.09	0	0		0	0
			0.00	Ü	U	v	Ū	Ū
8.13	FTP :	and Fund Adjustments fo	r Fund Integrity					LAAI
	is decisio	n unit reflects fund adjus and Oil & Gas.		nditures incurred a	as a result of the	daily management	of the Minerals, N	Navigable
	10000	General	0.00	0	0	0	0	0
		Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
8.31 Th	is decisio aff.	ram Transfer - Fiscal Staf in unit reflects a net-zero Dedicated		r from other budg	et units to the Bu	siness Services Pr	ogram to properly	adjust fiscal (103,300)
	10000	Dedicated						, ,
			(1.26)	(103,300)	0	0	0	(103,300)
8.41	Remo	oval of One-Time Expend	litures					LAAI
Th		n unit removes one-time		om FY 2025.				
ОТ	10000	General	0.00	(1,000,000)	0	(475,000)	(468,200)	(1,943,200)
ОТ	16600	Dedicated	0.00	0	0	(633,000)	0	(633,000)
			0.00	(1,000,000)	0	(1,108,000)	(468,200)	(2,576,200)
FY 2026	Base							
9.00	FY 20	026 Base						LAAI
	10000	General	42.89	4,723,000	618,200	0	1,594,100	6,935,300
ОТ	10000	General	0.00	0	0	0	0	0
	16600	Dedicated	39.88	4,803,400	681,300	0	873,000	6,357,700
ОТ	16600	Dedicated	0.00	0	0	0	0	0
	34800	Federal	1.83	812,900	1,305,000	0	450,000	2,567,900
	48270	Dedicated	0.00	0	0	0	57,500	57,500
			84.60	10,339,300	2,604,500	0	2,974,600	15,918,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rograr	m Maintenance						
0.11	Change in Health Benefit (	Costs					LA
Th	nis decision unit reflects an incr	ease in the employe	r health benefit co	osts based on th	e Milliman projectio	n.	
	10000 General	0.00	60,200	0	0	0	60,200
	16600 Dedicated	0.00	57,300	0	0	0	57,300
	34800 Federal	0.00	2,600	0	0	0	2,600
		0.00	120,100	0	0	0	120,100
).12	Change in Variable Benefi	t Costs					LA
	nis decision unit reflects a chan und.		its from an adjusti	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
ı⁻u	10000 General	0.00	8,300	0	0	0	8,300
	16600 Dedicated	0.00	7,300	0	0	0	7,300
	34800 Federal	0.00	400	0	0	0	400
		0.00	16,000	0	0	0	16,000
							L/
23	Contract Inflation Adjustme						L/
Th	ne Governor recommends Gen						
	10000 General	0.00	0	300	0	0	300
	16600 Dedicated	0.00	0	300	0	0	300
		0.00	0	600	0	0	
						· ·	600
Th	Risk Management Costs nis decision unit reflects adjustr surance Management.	ments to the cost of	nsurance coveraç		y a third-party actu	-	L/
Th	nis decision unit reflects adjustr	nents to the cost of 0.00	nsurance coveraç 0		oy a third-party actu 0	-	L/
Th	nis decision unit reflects adjustr surance Management.			ge as projected t		ary and billed by tl	L/ he Office of
Th	nis decision unit reflects adjustr surance Management. 10000 General	0.00	0	ge as projected b	0	ary and billed by th	L/ he Office of (16,500)
Th Ins	nis decision unit reflects adjustr surance Management.  10000 General  16600 Dedicated  Controller's Fees nis decision unit reflects adjustr	0.00 0.00 <b>0.00</b>	0 0	ge as projected b (16,500) (15,800) (32,300)	0 0 0	ary and billed by the open of	(16,500) (15,800) (32,300)
Th Ins	nis decision unit reflects adjustrisurance Management.  10000 General  16600 Dedicated  Controller's Fees nis decision unit reflects adjustriate Controller.	0.00 0.00 0.00	0 0 0	ge as projected to (16,500) (15,800) (32,300) attewide payroll p	0 0 0 processing services	ary and billed by the Comprovided by the Comprovide	(16,500) (15,800) (32,300) L/
Th Ins .46	controller's Fees ate Controller.  10000 General  Controller's Fees ate Controller.  10000 General	0.00 0.00 0.00 ments for statewide a	0 0 0 accounting and st	ge as projected by (16,500) (15,800) (32,300) atewide payroll page 32,600	0 0 0 orocessing services	ary and billed by the control of the	(16,500) (15,800) (32,300) L/
Th Ins 46 Th	nis decision unit reflects adjustrisurance Management.  10000 General  16600 Dedicated  Controller's Fees nis decision unit reflects adjustriate Controller.	0.00 0.00 0.00	0 0 0 accounting and st	ge as projected to (16,500) (15,800) (32,300) attewide payroll p	0 0 0 processing services	ary and billed by the Comprovided by the Comprovide	(16,500) (15,800) (32,300) (32,300) L/Office of the 32,600 31,300
Th Ins 46 Th	controller's Fees ate Controller.  10000 General  Controller's Fees ate Controller.  10000 General	0.00 0.00 0.00 ments for statewide a 0.00 0.00	0 0 0 accounting and st	ge as projected by (16,500) (15,800) (32,300) (32,300) attended payroll page 32,600 (31,300)	0 0 0 orocessing services 0 0	ary and billed by the Country and billed by the Country and billed by the Country and Country and billed by the Country and Country and billed by the Country and	(16,500) (15,800) (32,300) (32,300) (32,300) (32,300) (31,300) (33,900)
Th Ins	controller's Fees controller.  10000 General  16600 Dedicated  Controller's Fees controller.  10000 General  16600 Dedicated  Treasurer's Fees	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 accounting and st	ge as projected by (16,500) (15,800) (32,300) (32,300) attended payroll programmed payrol	0 0 0 orocessing services 0 0	ary and billed by the Cooperation of the Cooperatio	he Office of (16,500) (15,800) (32,300)  L/ Office of the 32,600 31,300 63,900
Th Ins	controller's Fees controller.  10000 General  16600 Dedicated  Controller's Fees controller.  10000 General  16600 Dedicated  Treasurer's Fees controller Sees	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 accounting and st	ge as projected by (16,500) (15,800) (32,300) (32,300) attewide payroll page 32,600 (31,300) (63,900) cant processing s	0 0 0 orocessing services 0 0 0 ervices provided by	ary and billed by the O  provided by the O  the Office of the S	16,500) (15,800) (15,800) (32,300) (32,300) (32,300) (31,300) (31,300) (33,900)
.46 Th Sta	controller's Fees controller.  10000 General  16600 Dedicated  Controller's Fees controller.  10000 General  16600 Dedicated  Treasurer's Fees	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 accounting and st	ge as projected by (16,500) (15,800) (32,300) (32,300) attended payroll programmed payrol	0 0 0 orocessing services 0 0	ary and billed by the Cooperation of the Cooperatio	he Office of (16,500) (15,800) (32,300)  L/ Office of the 32,600 31,300 63,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					LAAD
		or recommends a 5% or or distribute funds for recr						and institution
	10000	General	0.00	151,300	0	0	0	151,300
	16600	Dedicated	0.00	133,200	0	0	0	133,200
	34800	Federal	0.00	7,300	0	0	0	7,300
			0.00	291,800	0	0	0	291,800

# 10.67 Compensation Schedule Changes

LAAD

The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade. The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.

10000 General	0.00	2,100	0	0	0	2,100
	0.00	2.100	0	0	0	2.100

## **FY 2026 Total Maintenance**

11.00	FY 20	026 Total Maintenance						LAAD
	10000	General	42.89	4,944,900	634,500	0	1,594,100	7,173,500
ОТ	10000	General	0.00	0	0	0	0	0
	16600	Dedicated	39.88	5,001,200	696,900	0	873,000	6,571,100
OT	16600	Dedicated	0.00	0	0	0	0	0
	34800	Federal	1.83	823,200	1,305,000	0	450,000	2,578,200
	48270	Dedicated	0.00	0	0	0	57,500	57,500
			84.60	10,769,300	2,636,400	0	2,974,600	16,380,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
_ine Item	ns							
12.01	Fire E	Emergency Support Prog	ram Manager					LA
		or recommends 1.0 FTP anager position.	, ongoing Gener	al Fund and dedic	cated fund spend	ing authority, and o	one-time Capital O	utlay for a
	10000	General	0.50	54,300	8,000	0	0	62,300
OT	10000	General	0.00	0	0	2,200	0	2,200
	16600	Dedicated	0.50	54,400	8,000	0	0	62,400
OT	16600	Dedicated	0.00	0	1,000	56,500	0	57,500
			1.00	108,700	17,000	58,700	0	184,400
12.02	Fire A	Aviation Section Manage	r					LA
		or recommends 1.0 FTP		al Fund and dedic	cated fund spend	ing authority, and o	one-time Capital O	utlay for a new
	10000	General	0.50	60,200	8,000	0	0	68,200
OT	10000	General	0.00	0	0	2,300	0	2,300
	16600	Dedicated	0.50	60,200	8,000	0	0	68,200
ОТ	16600	Dedicated	0.00	0	1,000	56,400	0	57,400
						50.700		100 100
			1.00	120,400	17,000	58,700	0	196,100
			1.00	120,400	17,000	58,700	U	·
12.03		wide Fire Assessment P	rogram Manager					LA
12.03 The	Govern	or recommends 1.0 FTP	rogram Manager					LA
12.03 The	Govern	or recommends 1.0 FTP	rogram Manager					LA
12.03 The	Govern nager po 16600	or recommends 1.0 FTP sition.	rogram Manager , ongoing dedica	ted fund spending	g authority, and c	ne-time Capital Ou	itlay for a fire asse	L.A ssment program
I2.03 The man	Govern nager po 16600	or recommends 1.0 FTP sition.  Dedicated	rogram Manager , ongoing dedica 1.00	ited fund spending	g authority, and o	ne-time Capital Ou 0	itlay for a fire asse	LA ssment program 129,700
I2.03 The man	Govern nager po 16600	or recommends 1.0 FTP sition.  Dedicated	rogram Manager , ongoing dedica 1.00 0.00	ited fund spending 108,700 0	g authority, and o 21,000 1,000	one-time Capital Ou 0 65,900	utlay for a fire asse  0 0	129,700 66,900 <b>196,600</b>
12.03 The man OT	Govern nager po 16600 16600 Fire D	or recommends 1.0 FTP sition.  Dedicated  Dedicated  Detection Cameras	rogram Manager , ongoing dedica 1.00 0.00 1.00	108,700 0 108,700	g authority, and of 21,000 1,000 <b>22,000</b>	one-time Capital Ou 0 65,900 <b>65,900</b>	ottlay for a fire asse  0  0  0	129,700 66,900 196,600
I2.03 The man OT I2.04 The	Govern nager po 16600 16600 Fire E	or recommends 1.0 FTP sition.  Dedicated  Dedicated	rogram Manager , ongoing dedica 1.00 0.00 1.00 General Fund a	108,700 0 108,700	g authority, and of 21,000 1,000 22,000	one-time Capital Ou 0 65,900 <b>65,900</b>	ottlay for a fire asse  0  0  0	129,700 66,900 196,600
I2.03 The man OT I2.04 The	e Govern nager po 16600 16600 Fire Les Govern lay to pu	or recommends 1.0 FTP sition.  Dedicated  Dedicated  Detection Cameras or recommends ongoing	rogram Manager , ongoing dedica 1.00 0.00 1.00 General Fund a	108,700 0 108,700	g authority, and of 21,000 1,000 22,000	one-time Capital Ou 0 65,900 <b>65,900</b>	ottlay for a fire asse  0  0  0	129,700 66,900 196,600
I2.03 The man OT I2.04 The	e Govern nager po 16600 16600 Fire I e Govern lay to pu 10000	or recommends 1.0 FTP sition.  Dedicated  Dedicated  Detection Cameras or recommends ongoing prochase and install 15 more sition.	rogram Manager , ongoing dedica  1.00  0.00  1.00  General Fund a puntain top fire de	108,700  108,700  108,700  nd dedicated funcetection cameras.	g authority, and of 21,000 1,000 22,000 d spending authority	one-time Capital Ou 0 65,900 65,900 rity and one-time O	otlay for a fire asse  0  0  0  perating Expendit	129,700 66,900 196,600 LA
OT  12.03  The man  OT  12.04  The Outl	e Govern nager po 16600 16600 Fire I e Govern lay to pu 10000	or recommends 1.0 FTP sition.  Dedicated  Dedicated  Detection Cameras or recommends ongoing urchase and install 15 mc General	rogram Manager , ongoing dedica 1.00 0.00 1.00 General Fund a buntain top fire de 0.00	108,700 0 108,700 nd dedicated function cameras.	g authority, and of 21,000 1,000 22,000 d spending authority	one-time Capital Ou 0 65,900 65,900 rity and one-time O	ottlay for a fire asse  0  0  0  perating Expendito	129,700 66,900 196,600 LAures and Capita
OT  12.03  The man  OT  12.04  The Outl	e Govern nager po 16600 16600 Fire E e Govern lay to pu 10000	or recommends 1.0 FTP sition.  Dedicated  Dedicated  Detection Cameras or recommends ongoing urchase and install 15 mc General  General  Dedicated	rogram Manager , ongoing dedica  1.00  0.00  1.00  General Fund a ountain top fire de 0.00  0.00	108,700 0 108,700 and dedicated function cameras. 0 0	g authority, and of 21,000 1,000 22,000 d spending authority 21,000 43,000	one-time Capital Ou 0 65,900 65,900 rity and one-time O 0 65,000	ottlay for a fire asse  0  0  0  0  operating Expendit	129,700 66,900 196,600 LAures and Capita 121,000 108,000
12.03 The man OT 12.04 The Outl	Fire E Govern layer po 16600 Fire E Govern lay to pu 10000 16600	or recommends 1.0 FTP sition.  Dedicated  Dedicated  Detection Cameras or recommends ongoing urchase and install 15 mc General  General  Dedicated	rogram Manager , ongoing dedica  1.00  0.00  1.00  General Fund a countain top fire de 0.00  0.00  0.00  0.00	108,700  108,700  108,700  nd dedicated function cameras.  0 0 0	g authority, and of 21,000 1,000 22,000 d spending authority 21,000 43,000 121,000	one-time Capital Ou 0 65,900 65,900 rity and one-time O 0 65,000 0	ottlay for a fire asse  0  0  0  0  perating Expendit	129,700 66,900 196,600 LAures and Capita 121,000 108,000 121,000
OT  12.03  The man  OT  12.04  The Outl  OT	Fire E Govern 10000 10000 16600 16600	or recommends 1.0 FTP sition.  Dedicated  Dedicated  Detection Cameras or recommends ongoing urchase and install 15 mc General General Dedicated  Dedicated	rogram Manager , ongoing dedica  1.00  0.00  1.00  General Fund a ountain top fire de 0.00  0.00  0.00  0.00  0.00	108,700  108,700  108,700  nd dedicated funcetection cameras.  0  0  0	g authority, and of 21,000 1,000 22,000 d spending authority 21,000 43,000 43,000	one-time Capital Ou 0 65,900 65,900 rity and one-time O 0 65,000 0 65,000	operating Expendition	129,700 66,900 196,600 LAures and Capita 121,000 108,000 108,000
12.03 The man OT 12.04 The Outl OT The	Fire E Govern	or recommends 1.0 FTP sition.  Dedicated  Dedicated  Detection Cameras or recommends ongoing sirchase and install 15 mc General  General  Dedicated  Dedicated  Dedicated  Equipment or recommends ongoing	rogram Manager , ongoing dedica  1.00 0.00 1.00 General Fund a buntain top fire de 0.00 0.00 0.00 0.00 0.00 dedicated fund a	108,700  108,700  108,700  108,700  nd dedicated funcetection cameras.  0  0  0  0  spending authority	g authority, and of 21,000 1,000 22,000 d spending authority 21,000 43,000 121,000 43,000 328,000 y and one-time C	one-time Capital Ou 0 65,900 65,900 rity and one-time O 0 65,000 0 65,000 130,000	operating Expendition	129,700 66,900 196,600 LAures and Capita 121,000 108,000 121,000 458,000
12.03 The man OT 12.04 The Outl OT The	Fire E Govern 16600 Fire E Govern 10000 16600 Fire E Govern ipment t	or recommends 1.0 FTP sition.  Dedicated  Dedicated  Detection Cameras or recommends ongoing prochase and install 15 modern General  General  Dedicated  Dedicated  Dedicated	rogram Manager , ongoing dedica  1.00 0.00 1.00 General Fund a buntain top fire de 0.00 0.00 0.00 0.00 0.00 dedicated fund a	108,700  108,700  108,700  108,700  nd dedicated funcetection cameras.  0  0  0  0  spending authority	g authority, and of 21,000 1,000 22,000 d spending authority 21,000 43,000 121,000 43,000 328,000 y and one-time C	one-time Capital Ou 0 65,900 65,900 rity and one-time O 0 65,000 0 65,000 130,000	operating Expendition	129,700 66,900 196,600 LAures and Capita 121,000 108,000 121,000 458,000
I2.03 The man OT I2.04 The Outl OT  The Outl The Outl	Fire E Governipment to 16600	or recommends 1.0 FTP sition.  Dedicated  Dedicated  Detection Cameras or recommends ongoing trchase and install 15 mc General  General  Dedicated  Dedicated  Equipment or recommends ongoing hat includes a radio commends ongoing that includes a radio commends on the radio commends on the radio commends on the radio commends on t	rogram Manager , ongoing dedica  1.00  0.00  1.00  General Fund a buntain top fire de  0.00  0.00  0.00  0.00  0.00  dedicated fund a munications net	108,700  108,700  108,700  nd dedicated function cameras.  0  0  0  spending authority work and vehicles	g authority, and of 21,000 1,000 22,000 d spending authority 21,000 43,000 43,000 328,000 d spending authority 21,000 43,000 328,000 d spending authority 21,000 43,000 328,000 d spending authority 21,000 43,000 d spending authority 21,000 d	one-time Capital Out  0 65,900 65,900 rity and one-time O 65,000 0 65,000 130,000	operating Expendition 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	129,700 66,900 196,600 LAures and Capita 121,000 108,000 121,000 458,000 LAutlay for fire

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.06	Assistant Fi	ire Warden - Ponder	osa Area					LA
TI	he Governor doe	es not recommend a	new assistant	fire warden at this	s time.			
	10000 Gene		0.00	0	0	0	0	0
ОТ	10000 Gene	eral	0.00	0	0	0	0	0
	16600 Dedic		0.00	0	0	0	0	0
ОТ	16600 Dedic	cated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
2.08	Fire Burn Pe	ermit Replacement						LA
Th	he Governor reco	ommends ongoing (	General Fund a	nd one-time Ope	rating Expenditur	es to replace the s	tatewide burn pern	nit system.
	10000 Gene	eral	0.00	0	20,000	0	0	20,000
ОТ	10000 Gene	eral	0.00	0	100,000	0	0	100,000
			0.00	0	120,000	0	0	120,000
.15	Timbor Prot	tactive Association A	Veccement Fu	ndina				LA
TI	he Governor reco	tective Association A ommends dedicated ual appropriation. A	fund spending	authority for the			a) assessments that	at have
					0	0	83,500	83,500
	16600 Dedic	cated	0.00	0	U	· ·	00,000	00,000
	Timber Prot	tective Association A	0.00 Adjustments - C	0 EC and Inflation	0	0	83,500	<b>83,500</b>
Th	Timber Prot he Governor reco	tective Association A ommends General F PA) and the Souther	<b>0.00</b> Adjustments - C	<b>0</b> EC and Inflation	<b>0</b> ary budget adjust	0 tments for the Clea	83,500	<b>83,500</b>
Th	Timber Prot he Governor reco ssociation (CPTF	tective Association A ommends General F PA) and the Souther	0.00 Adjustments - C Fund for a 5% C In Idaho Timber	0 EC and Inflation EC and inflations	<b>0</b> ary budget adjust ciation (SITPA) for	otments for the Clear FY 2026.	83,500	83,500 LA nber Protective
Th As .55 Th fu	Timber Prot he Governor reco ssociation (CPTF 10000 Gene Repair, Rep he Governor reco	tective Association A ommends General F PA) and the Souther	0.00 Adjustments - C Fund for a 5% C In Idaho Timber 0.00 0.00 tion Costs General Fund a	© EC and Inflation Protective Asso	o  ary budget adjust ciation (SITPA) fo  0  o  days and spending authors are series as a constant of the const	tments for the Clear FY 2026.  0  0  ority for repair and	83,500  rwater Potlatch Tir 66,800 66,800 replacement items	83,500  LA  mber Protective  66,800  66,800  LA
.55 Th	Timber Prot he Governor reco ssociation (CPTF 10000 Gene Repair, Rep he Governor reco	tective Association A commends General F PA) and the Souther eral placement, or Alteral commends one-time security and resilier	0.00 Adjustments - C Fund for a 5% C In Idaho Timber 0.00 0.00 tion Costs General Fund a	© EC and Inflation Protective Asso	o  ary budget adjust ciation (SITPA) fo  0  o  days and spending authors are series as a constant of the const	tments for the Clear FY 2026.  0  0  ority for repair and	83,500  rwater Potlatch Tir 66,800 66,800 replacement items	83,500  LA  mber Protective  66,800  66,800  LA
.55 Th fu Se	Timber Prot he Governor reco ssociation (CPTF 10000 Gene Repair, Rep he Governor reco nding for critical ervices.	tective Association A commends General F PA) and the Souther eral placement, or Alteral commends one-time security and resilier	0.00 Adjustments - C Fund for a 5% C In Idaho Timber 0.00 0.00 tion Costs General Fund a	DEC and Inflation DEC and inflation Protective Asso 0 0 0	ary budget adjust ciation (SITPA) for 0 0 0 and spending authors as recomme	tments for the Clear or FY 2026.  0  0  ority for repair and anded by the Office	83,500 rwater Potlatch Tir 66,800 66,800 replacement items of Information Tec	83,500  LA  mber Protective  66,800  66,800  LA  This includes
TH As	Timber Prot the Governor reco ssociation (CPTF 10000 Gene Repair, Rep the Governor reco anding for critical ervices. 16600 Dedic	tective Association A commends General F PA) and the Souther eral placement, or Alteral commends one-time security and resilier	0.00 Adjustments - C Fund for a 5% C In Idaho Timber 0.00 0.00 tion Costs General Fund a Incy infrastructur 0.00 0.00	DEC and Inflation CEC and inflation Protective Asso  0  0  and dedicated fur e replacement ite	ary budget adjust ciation (SITPA) for 0  od spending authems as recomme	tments for the Clear or FY 2026.  0 0 ority for repair and anded by the Office	rwater Potlatch Tir 66,800 66,800 replacement items of Information Tec	83,500  LA  This includes chnology  904,400  904,400
.55 Th fu So OT	Timber Prot the Governor reco ssociation (CPTF 10000 Gene  Repair, Rep the Governor reco inding for critical ervices.  16600 Dedic  Fire Suppre the Governor reco we year average to	tective Association A commends General F PA) and the Souther eral placement, or Alteral commends one-time security and resilier	0.00 Adjustments - C Fund for a 5% C In Idaho Timber 0.00 0.00 tion Costs General Fund a ncy infrastructur 0.00 0.00  nd e General Fund costs and is int	DEC and Inflation CEC and inflation Protective Asso  0  0  and dedicated fur re replacement its  0  0  transfer to back ended to maintai	ary budget adjust ciation (SITPA) for 0  odd spending authors as recomme	otments for the Clear or FY 2026.  O ority for repair and anded by the Office 904,400  904,400  ression Deficiency and for future managements for the Clear of Section 1.	83,500  rwater Potlatch Tir 66,800 66,800  replacement items of Information Tec	83,500  LA  This includes chnology  904,400  904,400  LA  LA  LA  LA  LA  LA  LA  LA  LA
.555 TH fu Sc OT .81 TH fiv	Timber Prot the Governor reco ssociation (CPTF 10000 Gene  Repair, Rep the Governor reco inding for critical ervices.  16600 Dedic  Fire Suppre the Governor reco we year average to	tective Association A commends General PA) and the Souther eral commends one-time security and resilier cated ession Deficiency Fu commends a one-time for fire suppression to make an annual t	0.00 Adjustments - C Fund for a 5% C In Idaho Timber 0.00 0.00 tion Costs General Fund a ncy infrastructur 0.00 0.00  nd e General Fund costs and is int	DEC and Inflation CEC and inflation Protective Asso  0  0  and dedicated fur re replacement its  0  0  transfer to back ended to maintai	ary budget adjust ciation (SITPA) for 0  odd spending authors as recomme	otments for the Clear or FY 2026.  O ority for repair and anded by the Office 904,400  904,400  ression Deficiency and for future managements for the Clear of Section 1.	83,500  rwater Potlatch Tir 66,800 66,800  replacement items of Information Tec	83,500  LA  This includes chnology  904,400  904,400  LA  LA  LA  LA  LA  LA  LA  LA  LA
TH As 555 TH fu Sc OT TH fiv G	Timber Prot the Governor reco ssociation (CPTF 10000 Gene  Repair, Rep the Governor reco anding for critical tervices.  16600 Dedict  Fire Suppre the Governor reco we year average to overnor intends to	tective Association A commends General PA) and the Souther eral commends one-time security and resilier cated ession Deficiency Fu commends a one-time for fire suppression to make an annual t	0.00 Adjustments - C Fund for a 5% C In Idaho Timber 0.00 0.00 tion Costs General Fund a Incy infrastructur 0.00 0.00  Ind Ind Ind Ind Ind Ind Ind Ind Ind In	DEC and Inflation CEC and inflation Protective Asso  O  O  and dedicated fur re replacement ite  O  O  d transfer to back ended to maintai ast this amount to	ary budget adjust ciation (SITPA) for a stable fire furly address the fire suppression of a stable fire furly address the fire suppression of a stable fire furly address the fire suppression and stable suppression and stable fire suppression and stable suppression and st	tments for the Clear or FY 2026.  0 0 ority for repair and ended by the Office 904,400 904,400 ression Deficiency and for future manage ongoing need.	rwater Potlatch Tir 66,800 66,800 replacement items of Information Teclor 0 0 Fund. This amount ement and planning	83,500  LA  This includes chnology  904,400  904,400  LA  LA  LA  LIST based on the lig. The
.555 The function of the second of the secon	Timber Prot he Governor reco ssociation (CPTF 10000 Gene  Repair, Rep he Governor reco anding for critical ervices.  16600 Dedic  Fire Suppre he Governor reco we year average to overnor intends to	tective Association A commends General PA) and the Souther eral commends one-time security and resilier cated ession Deficiency Fu commends a one-time for fire suppression to make an annual t	0.00 Adjustments - C Fund for a 5% C In Idaho Timber 0.00 0.00 tion Costs General Fund a ncy infrastructur 0.00 0.00  nd e General Fund costs and is int ransfer of at lea 0.00 0.00	DEC and Inflation DEC and inflation Protective Asso  0  0  and dedicated fur re replacement ite  0  0  transfer to back ended to maintai ast this amount to	ary budget adjust ciation (SITPA) for 0  od spending authors as recommend of 0  fill the Fire Support of a stable fire furn of fully address the 0	otments for the Clear or FY 2026.  O ority for repair and ended by the Office 904,400  904,400  ression Deficiency and for future manage ongoing need.	rwater Potlatch Tir 66,800 66,800 replacement items of Information Tecl 0 0 0 Fund. This amount tement and planning the second s	83,500  LA  This includes chnology  904,400  904,400  LA  It is based on the lig. The  40,000,000
.555 Th fu Sc OT  .81 Th fiv G OT	Timber Prot the Governor reco ssociation (CPTF 10000 Gene  Repair, Rep the Governor reco sinding for critical tervices. 16600 Dedict  Fire Suppre the Governor reco the year average to overnor intends to 10000 Gene  Satellite Fire	tective Association A commends General PA) and the Souther eral collacement, or Alteral commends one-time security and resilier cated ession Deficiency Fu commends a one-time for fire suppression to make an annual teral	0.00 Adjustments - C Fund for a 5% C In Idaho Timber 0.00 0.00 tion Costs General Fund a Incy infrastructur 0.00 0.00  nd e General Fund costs and is intransfer of at lea 0.00 0.00  0.00  0.00  0.00	DEC and Inflation CEC and inflation Protective Asso  0  0  and dedicated fur re replacement ite  0  0  transfer to back ended to maintai ast this amount to  0	ary budget adjust ciation (SITPA) for the ciation (SIT	other the Clear or FY 2026.  Ority for repair and ended by the Office  904,400  904,400  ression Deficiency and for future manage ongoing need.  0	rwater Potlatch Tir 66,800 66,800 replacement items of Information Tecl 0 0 0 Fund. This amount tement and planning the second s	83,500  LA  This includes chnology  904,400  904,400  LA  t is based on the rig. The  40,000,000  40,000,000
A: 2.55  Th fu Sc OT  2.81  Th fiv G  OT	Timber Prot the Governor reco ssociation (CPTF 10000 Gene  Repair, Rep the Governor reco sinding for critical tervices. 16600 Dedict  Fire Suppre the Governor reco the year average to overnor intends to 10000 Gene  Satellite Fire	tective Association A commends General FPA) and the Souther eral collacement, or Alteration of the security and resilier cated cassion Deficiency Furonmends a one-time for fire suppression to make an annual teral commends one-time of the commends	0.00 Adjustments - C Fund for a 5% C In Idaho Timber 0.00 0.00 tion Costs General Fund a Incy infrastructur 0.00 0.00  nd e General Fund costs and is intransfer of at lea 0.00 0.00  0.00  0.00  0.00	DEC and Inflation CEC and inflation Protective Asso  0  0  and dedicated fur re replacement ite  0  0  transfer to back ended to maintai ast this amount to  0	ary budget adjust ciation (SITPA) for the ciation (SIT	other the Clear or FY 2026.  Ority for repair and ended by the Office  904,400  904,400  ression Deficiency and for future manage ongoing need.  0	rwater Potlatch Tir 66,800 66,800 replacement items of Information Tecl 0 0 0 Fund. This amount tement and planning the second s	83,500  LA  This includes chnology  904,400  904,400  LA  t is based on the rig. The  40,000,000  40,000,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.83	Firefi	ghter Bonuses						LAAD
		nor recommends one-time personnel to be competiti				to offer recruitment	and retention bor	nuses to qualified
	10000	General	0.00	1,000,000	0	0	0	1,000,000
			0.00	1,000,000	0	0	0	1,000,000
12.89	Cash	Transfer						LAAD
Т	his decisio	on unit is a revenue adjus	stment for the cas	sh transfer from th	ne General Fund	to the Fire Suppre	ssion Deficiency F	Fund in DU 12.81.
ОТ	10000	General	0.00	0	0	0	(40,000,000)	(40,000,000)
			0.00	0	0	0	(40,000,000)	(40,000,000)
FY 202	26 Total							
13.00	FY 2	026 Total						LAAD
	10000	General	43.89	6,059,400	791,500	0	1,660,900	8,511,800
ОТ	10000	General	0.00	0	293,000	69,500	0	362,500
	16600	Dedicated	41.88	5,224,500	980,900	0	956,500	7,161,900
ОТ	16600	Dedicated	0.00	0	87,000	1,711,000	0	1,798,000
	34800	Federal	1.83	823,200	1,305,000	0	450,000	2,578,200
	48270	Dedicated	0.00	0	0	0	57,500	57,500
			87.60	12,107,100	3,457,400	1,780,500	3,124,900	20,469,900

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Lands						320
Divisio	n: Department of Lands						LA1
Approp	riation Unit: Scaling Practices						LAAF
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						LAAF
	16600 Dedicated	2.00	246,400	57,200	1,500	0	305,100
		2.00	246,400	57,200	1,500	0	305,100
1.61	Reverted Appropriation Balance	es					LAAF
	16600 Dedicated	0.00	(34,400)	(41,500)	(1,500)	0	(77,400)
	-	0.00	(34,400)	(41,500)	(1,500)	0	(77,400)
FY 2024	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						LAAF
	16600 Dedicated	2.00	212,000	15,700	0	0	227,700
		2.00	212,000	15,700	0	0	227,700
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation						LAAF
	16600 Dedicated	2.00	250,300	57,300	0	0	307,600
ОТ	16600 Dedicated	0.00	0	0	36,300	0	36,300
		2.00	250,300	57,300	36,300	0	343,900
FY 202	5Total Appropriation						
5.00	FY 2025 Total Appropriation						LAAF
	16600 Dedicated	2.00	250,300	57,300	0	0	307,600
ОТ	16600 Dedicated	0.00	0	0	36,300	0	36,300
		2.00	250,300	57,300	36,300	0	343,900
FY 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditure	es					LAAF
	16600 Dedicated	2.00	250,300	57,300	0	0	307,600
ОТ	16600 Dedicated	0.00	0	0	36,300	0	36,300
		2.00	250,300	57,300	36,300	0	343,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
se A	Adjustments						
l1 Ti	Removal of One-T	ime Expenditures es one-time appropriation fro	om FY 2025.				L
ОТ	16600 Dedicated	0.00	0	0	(36,300)	0	(36,300)
		0.00	0	0	(36,300)	0	(36,300)
202	6 Base						
0	FY 2026 Base						L
	16600 Dedicated	2.00	250,300	57,300	0	0	307,600
ОТ	16600 Dedicated	0.00	0	0	0	0	0
		2.00	250,300	57,300	0	0	307,600
gra	m Maintenance						
11	Change in Health	Benefit Costs					L
TI	nis decision unit reflects	s an increase in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
	16600 Dedicated	0.00	2,600	0	0	0	2,600
		0.00	2 600	•		•	
12	Change in Variable		2,600	0	0	0	<b>2,600</b> L
Th	und.	e Benefit Costs s a change in variable benef	its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	Lite Insurance
Th	nis decision unit reflects	e Benefit Costs s a change in variable benef 0.00	its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	Late Insurance
Th	nis decision unit reflects und.	e Benefit Costs s a change in variable benef	its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	te Insurance 500 500
Ti Fi 45	nis decision unit reflects und. 16600 Dedicated Risk Management	e Benefit Costs s a change in variable benef  0.00  0.00  Costs	its from an adjustr	ment in Workers 0	Compensation as p	orovided by the Sta	Late Insurance  500  500
Th Fu 45 Th	nis decision unit reflects und.  16600 Dedicated  Risk Management nis decision unit reflects	e Benefit Costs s a change in variable benef	its from an adjustr	ment in Workers 0	Compensation as p	orovided by the Sta	Late Insurance  500  500
Th Fu 45 Th	nis decision unit reflects und. 16600 Dedicated Risk Management	e Benefit Costs s a change in variable benef  0.00  0.00  Costs	its from an adjustr	ment in Workers 0	Compensation as p	orovided by the Sta	Late Insurance  500  500
Th Fu 45 Th	nis decision unit reflects und. 16600 Dedicated Risk Management nis decision unit reflects surance Management.	e Benefit Costs s a change in variable benef  0.00  0.00  Costs s adjustments to the cost of	its from an adjustr 500 500 insurance coveraç	ment in Workers  0  0  ge as projected to	Compensation as p  0  0  over a third-party actus	orovided by the Sta	te Insurance 500 500 L
Th Fu 45 Th In	nis decision unit reflects und.  16600 Dedicated  Risk Management nis decision unit reflects surance Management.  16600 Dedicated	e Benefit Costs s a change in variable benef  0.00  0.00  Costs s adjustments to the cost of  0.00	its from an adjustr 500 500 insurance coveraç	ment in Workers  0  0  ge as projected by (700)	Compensation as p  0  0  vy a third-party actu	orovided by the Sta	te Insurance 500 500 Lane Office of (700)
Tř Ft 45 Tř In	nis decision unit reflects und.  16600 Dedicated  Risk Management nis decision unit reflects surance Management.  16600 Dedicated  Controller's Fees	e Benefit Costs s a change in variable benef  0.00  0.00  Costs s adjustments to the cost of  0.00	500 500 insurance coverage 0	ment in Workers  0  0  ge as projected to (700)  (700)	Compensation as p  0  0  very a third-party actual	orovided by the State of the St	500 500 500 Line Office of (700) (700)
Tř Ft 45 Tř In	nis decision unit reflects und.  16600 Dedicated  Risk Management nis decision unit reflects surance Management.  16600 Dedicated  Controller's Fees nis decision unit reflects	e Benefit Costs s a change in variable benefit  0.00  0.00  Costs s adjustments to the cost of  0.00  0.00	500 500 insurance coverage 0	ment in Workers  0  0  ge as projected to (700)  (700)	Compensation as p  0  0  very a third-party actual	orovided by the State of the St	500 500 500 Line Office of (700) (700)
Tr Fu 45 Tr In	nis decision unit reflects und.  16600 Dedicated  Risk Management nis decision unit reflects surance Management.  16600 Dedicated  Controller's Fees nis decision unit reflects tate Controller.	e Benefit Costs s a change in variable benefit  0.00  0.00  Costs s adjustments to the cost of  0.00  0.00  s adjustments for statewide	500 500 insurance coverage 0 0 accounting and sta	ment in Workers  0  0 ge as projected to (700)  (700)  atewide payroll p	O O O O O O O O O O O O O O O O O O O	orovided by the State of the St	te Insurance  500  500  Lane Office of  (700)  (700)  Laffice of the
TH Fu 45 Th In 46 Th Si	nis decision unit reflects und.  16600 Dedicated  Risk Management nis decision unit reflects surance Management.  16600 Dedicated  Controller's Fees nis decision unit reflects tate Controller.  16600 Dedicated	e Benefit Costs s a change in variable benefit  0.00  0.00  Costs s adjustments to the cost of  0.00  0.00  0.00  0.00	500 500 insurance coverage 0 0 accounting and sta	ment in Workers  0 0 ge as projected to (700) (700) attewide payroll p	Occupensation as properties of the compensation as properties of the compe	orovided by the State of the St	te Insurance 500 500 Line Office of (700) (700) Liffice of the 1,400
45 Th In  46 Th St	nis decision unit reflects und.  16600 Dedicated  Risk Management nis decision unit reflects surance Management.  16600 Dedicated  Controller's Fees nis decision unit reflects tate Controller.  16600 Dedicated  Salary Multiplier - ne Governor recommer	e Benefit Costs s a change in variable benefit  0.00 0.00  Costs s adjustments to the cost of  0.00 0.00  0.00  0.00  0.00  0.00  0.00	insurance coverage  0 0 accounting and state 0 norease for each	ment in Workers  0 0 ge as projected to (700) (700) atewide payroll p 1,400 1,400 permanent empl	Compensation as p  0 0 0  very a third-party actual  orocessing services  0 0  overy with flexibility	orovided by the State of the St	te Insurance  500  500  Lane Office of  (700)  (700)  Laffice of the  1,400  1,400
.45 Th In .46 Th Si	nis decision unit reflects und.  16600 Dedicated  Risk Management nis decision unit reflects surance Management.  16600 Dedicated  Controller's Fees nis decision unit reflects tate Controller.  16600 Dedicated  Salary Multiplier - ne Governor recommer	e Benefit Costs s a change in variable benefit  0.00 0.00  Costs s adjustments to the cost of  0.00 0.00  s adjustments for statewide  0.00 0.00  Regular Employees ands a 5% or \$1.55 per hour in	insurance coverage  0 0 accounting and state 0 norease for each	ment in Workers  0 0 ge as projected to (700) (700) atewide payroll p 1,400 1,400 permanent empl	Compensation as p  0 0 0  very a third-party actual  orocessing services  0 0  overy with flexibility	orovided by the State of the St	te Insurance  500  500  Lane Office of  (700)  (700)  Laffice of the  1,400  1,400

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2026	Total M	aintenance						
1	1.00	FY 20	026 Total Maintenance						LAAF
		16600	Dedicated	2.00	263,100	58,000	0	0	321,100
	OT	16600	Dedicated	0.00	0	0	0	0	0
				2.00	263,100	58,000	0	0	321,100
F	Y 2026	Total							
1;	3.00	FY 20	026 Total						LAAF
		16600	Dedicated	2.00	263,100	58,000	0	0	321,100
	OT	16600	Dedicated	0.00	0	0	0	0	0
				2.00	263,100	58,000	0	0	321,100

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Department of Lands						320
Divisio	n: Department of Lands						LA1
Appro	oriation Unit: Forest and Range Fi	re Protection (I	Deficiency)				LAAH
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						LAAH
	16800 Dedicated	0.00	167,600	22,100	0	0	189,700
		0.00	167,600	22,100	0	0	189,700
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						LAAH
	16800 Dedicated	0.00	167,600	22,100	0	0	189,700
		0.00	167,600	22,100	0	0	189,700
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation						LAAH
	16800 Dedicated	0.00	167,600	22,100	0	0	189,700
		0.00	167,600	22,100	0	0	189,700
FY 202	5Total Appropriation						
5.00	FY 2025 Total Appropriation						LAAF
	16800 Dedicated	0.00	167,600	22,100	0	0	189,700
		0.00	167,600	22,100	0	0	189,700
FY 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditure	s					LAAH
	16800 Dedicated	0.00	167,600	22,100	0	0	189,700
		0.00	167,600	22,100	0	0	189,700
Base A	Adjustments						
8.51	Base Reductions						LAAH
	nis decision unit provides a base red opropriated, along with a base reduct						
	16800 Dedicated	0.00	(167,600)	(22,100)	0	0	(189,700)
		0.00	(167,600)	(22,100)	0	0	(189,700)

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base						
9.00 FY 2026 Base						LAAH
16800 Dedicated	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2026 Total Maintenance						
11.00 FY 2026 Total Maintena	nce					LAAH
16800 Dedicated	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2026 Total						
13.00 FY 2026 Total						LAAH
16800 Dedicated	0.00	0	0	0	0	0
	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Department of Lands						320
Divisio	n: Department of Lands						LA1
Approp	riation Unit: Minerals, Public Tr	rust, Oil and Gas					LAAO
FY 2024	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						LAAO
	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
1.13	PY Executive Carry Forward						LAAO
	16675 Dedicated	0.00	0	0	3,000	0	3,000
		0.00	0	0	3,000	0	3,000
1.61	Reverted Appropriation Balar	nces					LAAO
	10000 General	0.00	(43,800)	(28,400)	0	0	(72,200)
	16600 Dedicated	0.00	(47,600)	(1,173,400)	0	0	(1,221,000)
	16614 Dedicated	0.00	(34,600)	(78,200)	0	0	(112,800)
	16675 Dedicated	0.00	(35,400)	(15,600)	0	0	(51,000)
	34800 Federal	0.00	0	(7,000,000)	0	0	(7,000,000)
		0.00	(161,400)	(8,295,600)	0	0	(8,457,000)
FY 2024	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						LAAO
	10000 General	8.68	773,600	105,900	0	0	879,500
	16600 Dedicated	4.05	349,500	93,400	0	0	442,900
	16614 Dedicated	0.57	93,600	8,700	0	0	102,300
	16675 Dedicated	9.07	817,600	75,300	3,000	0	895,900
	34800 Federal	0.00	0	0	0	0	0
		22.37	2,034,300	283,300	3,000	0	2,320,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	original App	ropriation						
3.00	FY 2025 O	riginal Appropriatior	า					LAAO
	10000 Gen	eral	8.68	830,900	134,600	0	0	965,500
	16600 Dedi	cated	4.05	464,500	1,237,300	0	0	1,701,800
	16614 Dedi	cated	0.57	130,000	107,300	0	0	237,300
	16675 Dedi	cated	9.07	866,800	101,700	0	0	968,500
	34800 Fede	eral	0.00	0	7,000,000	0	0	7,000,000
			22.37	2,292,200	8,580,900	0	0	10,873,100
FY 202	Total Approp	riation						
5.00	FY 2025 To	otal Appropriation						LAAO
	10000 Gen		8.68	830,900	134,600	0	0	965,500
		cated	4.05	464,500	1,237,300	0	0	1,701,800
		cated	0.57	130,000	107,300	0	0	237,300
		cated	9.07	866,800	101,700	0	0	968,500
	34800 Fede	eral	0.00	0	7,000,000			7,000,000
			22.37	2,292,200	8,580,900	0	0	10,873,100
FY 202	5 Estimated Ex	penditures						
7.00		stimated Expenditur	res					LAAO
	10000 Gen	eral	8.68	830,900	134,600	0	0	965,500
		cated	4.05	464,500	1,237,300	0	0	1,701,800
		cated	0.57	130,000	107,300	0	0	237,300
		cated	9.07	866,800	101,700	0	0	968,500
	34800 Fede		0.00	0	7,000,000	0	0	7,000,000
			22.37	2,292,200	8,580,900	0	0	10,873,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase A	djustmer	nts						
13	FTP	and Fund Adjustments fo	r Fund Integrity					LA
		on unit reflects fund adjus , and Oil & Gas.	tments for exper	nditures incurred a	is a result of the	daily management	of the Minerals, N	Navigable
	10000	General	0.05	0	0	0	0	0
	16600	Dedicated	(1.18)	0	0	0	0	0
	16614	Dedicated	0.25	0	0	0	0	0
	16675	Dedicated	0.88	0	0	0	0	0
			0.00	0	0	0	0	0
_								LA
32	_	ram Transfer for Fund Int		r to adjust ETD on	d calany anlita a	ddragaing fund into	with and to cover	
fo	r daily ma	on unit reflects a net-zero nagement of the Minerals	s, Navigable Wa	terways, and Oil 8	Gas Division (N	MNOG).	grity, and to cover	costs incurred
	10000	General	0.00	0	0	0	0	0
	16600	Dedicated	0.05	0	0	0	0	0
	16614	Dedicated	0.06	0	0	0	0	0
	16675	Dedicated	(0.01)	0	0	0	0	0
			0.10	0	0	0	0	0
								LA
1		Reductions						
		on unit provides a base re d, along with a base redu						
٠,		Federal	0.00	0	(4,500,000)	0	0	(4,500,000)
			0.00	0	(4,500,000)	0	0	(4,500,000)
202	6 Base							
0	FY 20	026 Base						LA
•		020 5400						
	10000	General	8.73	830,900	134,600	0	0	965,500
	16600	Dedicated	2.92	464,500	1,237,300	0	0	1,701,800
	16614	Dedicated	0.88	130,000	107,300	0	0	237,300
							0	968,500
		Dedicated	9.94	866.800	101.700	U	U	900.300
	16675	Dedicated Federal	9.94 0.00	866,800 0	101,700 2,500,000	0	0	2,500,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainte	nance						
0.11	Chan	nge in Health Benefit Cos	ts					LA
Th	nis decisio	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e Milliman projection	n.	
	10000	General	0.00	11,300	0	0	0	11,300
	16600	Dedicated	0.00	3,500	0	0	0	3,500
	16614	Dedicated	0.00	1,100	0	0	0	1,100
	16675	Dedicated	0.00	12,900	0	0	0	12,900
			0.00	28,800	0	0	0	28,800
0.12	Chan	ige in Variable Benefit Co	ests					LA
	nis decisio und.	on unit reflects a change i	n variable benef	its from an adjusti	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
		General	0.00	1,900	0	0	0	1,900
	16600	Dedicated	0.00	600	0	0	0	600
	16614	Dedicated	0.00	300	0	0	0	300
	16675	Dedicated	0.00	2,200	0	0	0	2,200
			0.00	5,000	0	0	0	5,000
								LA
122	Conti	ract Inflation Adjustments						
	ne Govern	nor recommends General	Fund and dedicate					
	ne Govern 10000	nor recommends General General	Fund and dedication	0	300	0	0	300
	10000 16600	nor recommends General General Dedicated	Fund and dedication 0.00 0.00	0	300 200	0	0	200
	10000 16600 16614	or recommends General General Dedicated Dedicated	Fund and dedic 0.00 0.00 0.00	0 0	300 200 200	0 0 0	0 0 0	200 200
	10000 16600 16614	nor recommends General General Dedicated	Fund and dedica 0.00 0.00 0.00 0.00	0 0 0	300 200 200 300	0 0 0	0 0 0	200 200 300
	10000 16600 16614	or recommends General General Dedicated Dedicated	Fund and dedic 0.00 0.00 0.00	0 0	300 200 200	0 0 0	0 0 0	200 200
Th	10000 16600 16614 16675	or recommends General General Dedicated Dedicated Dedicated	Fund and dedica 0.00 0.00 0.00 0.00	0 0 0	300 200 200 300	0 0 0	0 0 0	200 200 300
7h 0.45 7h	10000 16600 16614 16675 Risk	or recommends General General Dedicated Dedicated Dedicated Management Costs on unit reflects adjustmen	Fund and dedica 0.00 0.00 0.00 0.00 0.00	0 0 0 0	300 200 200 300 <b>1,000</b>	0 0 0 0	0 0 0 0	200 200 300 <b>1,000</b>
7h 0.45 7h	ne Govern 10000 16600 16614 16675 Risk nis decisiosurance M	or recommends General General Dedicated Dedicated Dedicated  Management Costs on unit reflects adjustmen Management.	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	300 200 200 300 <b>1,000</b> ge as projected b	0 0 0 0 0	0 0 0 0 0 0 ary and billed by the	200 200 300 1,000 LA
7h 0.45 7h	ne Govern 10000 16600 16614 16675 Risk nis decision surance M	General Dedicated Dedicated Dedicated Dedicated Management Costs on unit reflects adjustmen Management. General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 <b>0</b> nsurance coveraç	300 200 200 300 <b>1,000</b> ge as projected to (3,100)	0 0 0 <b>0</b> <b>0</b> by a third-party actual	0 0 0 <b>0</b> ary and billed by the	200 200 300 1,000 LA the Office of (3,100)
Th 0.45 Th	10000 16600 16614 16675 Risk nis decisiosurance N 10000 16600	or recommends General General Dedicated Dedicated Dedicated  Management Costs on unit reflects adjustment Management. General Dedicated	Fund and dedication 0.00 0.00 0.00 0.00 0.00 ts to the cost of in 0.00 0.00	0 0 0 0 0 nsurance coverage	300 200 200 300 <b>1,000</b> ge as projected b (3,100) (1,600)	0 0 0 0 0 ovy a third-party actual	0 0 0 0 0 ary and billed by the control of the cont	200 200 300 1,000 LA ne Office of (3,100) (1,600)
Th 0.45	10000 16600 16614 16675 Risk his decision surance N 10000 16600 16614	General Dedicated Dedicated Dedicated Dedicated  Management Costs on unit reflects adjustment Management. General Dedicated Dedicated Dedicated Dedicated	Fund and dedication 0.00 0.00 0.00 0.00 0.00 ts to the cost of in 0.00 0.00 0.00	0 0 0 0 0 nsurance coverage	300 200 200 300 <b>1,000</b> ge as projected to (3,100) (1,600) (300)	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 ary and billed by the	200 200 300 <b>1,000</b> LAne Office of (3,100) (1,600) (300)
0.45 Th	10000 16600 16614 16675 Risk his decision surance N 10000 16600 16614	or recommends General General Dedicated Dedicated Dedicated  Management Costs on unit reflects adjustment Management. General Dedicated	Fund and dedication 0.00 0.00 0.00 0.00 0.00 ts to the cost of in 0.00 0.00 0.00 0.00	0 0 0 0 0 nsurance coverage 0 0	300 200 200 300 1,000 ge as projected b (3,100) (1,600) (300) (3,400)	0 0 0 0 0 0 0 0 0 0 0	0 0 0 <b>0</b> <b>0</b> ary and billed by the 0 0 0	200 200 300 1,000 LA ne Office of (3,100) (1,600) (300) (3,400)
Th 0.45	10000 16600 16614 16675 Risk his decision surance N 10000 16600 16614	General Dedicated Dedicated Dedicated Dedicated  Management Costs on unit reflects adjustmen Management. General Dedicated Dedicated Dedicated	Fund and dedication 0.00 0.00 0.00 0.00 0.00 ts to the cost of in 0.00 0.00 0.00	0 0 0 0 0 nsurance coverage	300 200 200 300 <b>1,000</b> ge as projected to (3,100) (1,600) (300)	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 ary and billed by the	200 200 300 <b>1,000</b> LAne Office of (3,100) (1,600) (300)
0.45 Th Ins	Risk his decision surance N 10000 16600 16614 16675	General Dedicated Dedicated Dedicated Dedicated  Management Costs on unit reflects adjustmen Management. General Dedicated Dedicated Dedicated	Fund and dedication 0.00 0.00 0.00 0.00 0.00 ts to the cost of in 0.00 0.00 0.00 0.00	0 0 0 0 0 nsurance coverage 0 0	300 200 200 300 1,000 ge as projected b (3,100) (1,600) (300) (3,400)	0 0 0 0 0 0 0 0 0 0 0	0 0 0 <b>0</b> <b>0</b> ary and billed by the 0 0 0	200 200 300 1,000 LA ne Office of (3,100) (1,600) (300) (3,400)
0.45 Th Ins 0.46 Th	ne Govern 10000 16600 16614 16675 Risk nis decisiosurance N 10000 16600 16614 16675	General Dedicated Dedicated Dedicated Dedicated  Management Costs on unit reflects adjustmen Management. General Dedicated Dedicated Dedicated  Dedicated  Dedicated  Toller's Fees on unit reflects adjustmen munit reflects adjustmen	Fund and dedication 0.00 0.00 0.00 0.00 0.00 ts to the cost of in 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 nsurance coverage 0 0 0	300 200 200 300 1,000 ge as projected b (3,100) (1,600) (300) (3,400)	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 ary and billed by the 0 0 0 0	200 200 300 1,000 L/ ne Office of (3,100) (1,600) (300) (3,400) (8,400)
0.45 Th Ins 0.46 Th	Risk his decisionsurance N 10000 16614 16675  Risk his decisionsurance N 10000 16600 16614 16675  Continuis decisionate Control	General Dedicated Dedicated Dedicated Dedicated  Management Costs on unit reflects adjustmen Management. General Dedicated Dedicated Dedicated  Dedicated  Dedicated  Toller's Fees on unit reflects adjustmen munit reflects adjustmen	Fund and dedication 0.00 0.00 0.00 0.00 0.00 ts to the cost of in 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 nsurance coverage 0 0 0	300 200 200 300 1,000 ge as projected b (3,100) (1,600) (300) (3,400)	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 ary and billed by the 0 0 0 0	200 200 300 1,000 L/ ne Office of (3,100) (1,600) (300) (3,400) (8,400)
0.45 Th Ins 0.46 Th	Risk his decisionsurance N 10000 16614 16675  Risk his decisionsurance N 10000 16600 16614 16675  Continuis decisionate Control	General Dedicated Dedicated Dedicated Dedicated  Management Costs on unit reflects adjustment Management. General Dedicated Dedicated Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Denomial reflects adjustment  Toller's Fees on unit reflects adjustment  Toller's Fees on unit reflects adjustment  Toller's Fees on unit reflects adjustment  Toller's Fees	Fund and dedication 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 nsurance coverage 0 0 0 0 accounting and st	300 200 200 300 1,000 ge as projected b (3,100) (1,600) (300) (3,400) (8,400)	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 ary and billed by the Composition of the	200 200 300 1,000 LA the Office of (3,100) (1,600) (300) (3,400) (8,400)
0.45 Th Ins 0.46 Th	Risk his decisionsurance N 10000 16614 16675  Continuis decisionsurance N 10000 16614 16675	General Dedicated Dedicated Dedicated Dedicated Dedicated  Management Costs on unit reflects adjustmen Management. General Dedicated Dedicated Dedicated  Dedicated  Tollier's Fees on unit reflects adjustmen oller. General	Fund and dedication 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 nsurance coverage 0 0 0 0 accounting and st	300 200 200 300 1,000 ge as projected to (3,100) (1,600) (300) (3,400) (8,400)	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200 200 300 1,000 LA the Office of (3,100) (1,600) (300) (3,400) (8,400) LA
0.45 Th Ins 0.46 Th	Risk his decisionsurance N 10000 16600 16614 16675  Continuis decisionsurance N 10000 16600 16614 16675	General Dedicated Dedicated Dedicated Dedicated  Management Costs on unit reflects adjustment Anagement. General Dedicated Dedicated Dedicated  Dedicated  Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated  roller's Fees on unit reflects adjustment oller. General Dedicated	Fund and dedication 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 nsurance coverage 0 0 0 0 0 0 0 0 0 0	300 200 200 300 1,000 ge as projected b (3,100) (1,600) (3,400) (8,400) atewide payroll p	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 ary and billed by the Cooperation of th	200 200 300 1,000 LA the Office of (3,100) (1,600) (300) (3,400) (8,400) LA office of the 6,000 3,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61 Sala	ary Multiplier - Regular Em	ployees					LAA
	nor recommends a 5% or to distribute funds for rec						and institution
10000	General	0.00	35,300	0	0	0	35,300
16600	Dedicated	0.00	10,800	0	0	0	10,800
16614	Dedicated	0.00	5,100	0	0	0	5,100
1667	Dedicated	0.00	39,800	0	0	0	39,800
		0.00	91,000	0	0	0	91,000

## 10.67 Compensation Schedule Changes

LAAO

The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade. The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.

16675 Dedicated	0.00	6,000	0	0	0	6,000
	0.00	6,000	0	0	0	6,000

#### **FY 2026 Total Maintenance**

#### 11.00 FY 2026 Total Maintenance

LAAO

		22.47	2,423,000	4,089,900	0	0	6,512,900
34800 Fe	ederal	0.00	0	2,500,000	0	0	2,500,000
16675 D	edicated	9.94	927,700	105,200	0	0	1,032,900
16614 D	edicated	0.88	136,500	107,800	0	0	244,300
16600 D	edicated	2.92	479,400	1,239,100	0	0	1,718,500
10000 G	eneral	8.73	879,400	137,800	0	0	1,017,200

## Line Items

## 12.13 Navigable Waters - Boat and Trailer

LAAO

The Governor recommends one-time dedicated fund spending authority for a boat and boat trailer for Southern Idaho operations to conduct inspections and perform navigable waters-related field work.

ОТ	16675 Dedicated	0.00			80,000		80,000
		0.00	0	0	80,000	0	80,000

## 12.16 LAAO Fund Integrity

LAAO

The Governor recommends a net-zero transfer to adjust FTP and salary splits to address fund integrity, and to cover costs incurred for daily management of the Minerals, Navigable Waterways, and Oil & Gas Division (MNOG).

		0.00	35,600	0	0	0	35,600
16675 De	edicated	0.00	77,500	337,300	0	0	414,800
16614 De	edicated	0.00	28,900	0	0	0	28,900
16600 De	edicated	0.00	(70,800)	(337,300)	0	0	(408,100)
10000 Ge	eneral	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026	S Total						
13.00	FY 2026 Total						LAAO
	10000 General	8.73	879,400	137,800	0	0	1,017,200
	16600 Dedicated	2.92	408,600	901,800	0	0	1,310,400
	16614 Dedicated	0.88	165,400	107,800	0	0	273,200
	16675 Dedicated	9.94	1,005,200	442,500	0	0	1,447,700
ОТ	16675 Dedicated	0.00	0	0	80,000	0	80,000
	34800 Federal	0.00	0	2,500,000	0	0	2,500,000
		22.47	2,458,600	4,089,900	80,000	0	6,628,500