

Agency Summary And Certification

FY 2026 Request

Agency: Department of Lands

320

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

Signature of Department Director:



Date: 8-30-24

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
	Business Services		8,266,700	7,237,800	9,341,300	9,626,000	10,300,200
	Forest and Range Fire Protection		16,771,000	15,760,100	18,597,900	18,898,500	19,163,500
	Forest and Range Fire Protection (Deficiency)		189,700	189,700	189,700	189,700	0
	Forest Resources Management		19,978,100	12,636,700	22,907,800	22,876,500	12,845,700
	Minerals, Public Trust, Oil and Gas		10,774,600	2,320,600	10,873,100	10,908,700	6,541,600
	Scaling Practices		305,100	227,700	343,900	343,900	312,700
	Trust Land Management		31,288,100	26,215,300	34,664,700	34,512,000	31,010,700
	Total		87,573,300	64,587,900	96,918,400	97,355,300	80,174,400
By Fund Source							
G	10000	General	11,782,200	11,673,300	16,939,800	16,988,000	11,897,500
D	12500	Dedicated	662,700	229,700	666,700	739,700	749,000
D	16600	Dedicated	18,069,900	13,941,900	21,119,600	21,055,900	15,443,800
D	16606	Dedicated	0	0	0	0	0
D	16614	Dedicated	215,100	102,300	237,300	266,200	268,800
D	16672	Dedicated	0	0	0	0	0
D	16675	Dedicated	943,900	895,900	968,500	1,383,300	1,486,600
D	16800	Dedicated	189,700	189,700	189,700	189,700	0
F	34800	Federal	19,206,800	6,674,000	19,358,800	19,358,800	12,391,100
D	48270	Dedicated	36,463,000	30,870,700	37,398,000	37,333,700	37,897,600
D	49500	Dedicated	40,000	10,400	40,000	40,000	40,000
	Total		87,573,300	64,587,900	96,918,400	97,355,300	80,174,400
By Account Category							
	Personnel Cost		39,132,300	32,288,300	40,321,000	40,321,000	38,531,200
	Operating Expense		38,086,900	20,460,200	41,831,000	41,831,000	31,356,000
	Capital Outlay		3,741,800	5,882,000	7,368,200	7,805,100	4,258,100
	Trustee/Benefit		6,612,300	5,957,400	7,398,200	7,398,200	6,029,100
	Total		87,573,300	64,587,900	96,918,400	97,355,300	80,174,400
	FTP Positions		355.27	355.27	349.60	349.60	337.60
	Total		355.27	355.27	349.60	349.60	337.60

Division Description

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Division: Department of Lands

LA1

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

The Department of Lands has six budgeted programs:

1- The Business Services Program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in legal, data processing, personnel, human resources, Fiscal, and IT services.

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

3- The Trust Land Management Program maximizes income from cropland, grazing, mineral resources, recreation sites and special surface uses of state-owned land. The program also administers a state land sale and exchange program, which uses the land exchange program to block state ownership for management efficiency while acquiring high value, high revenue producing property.

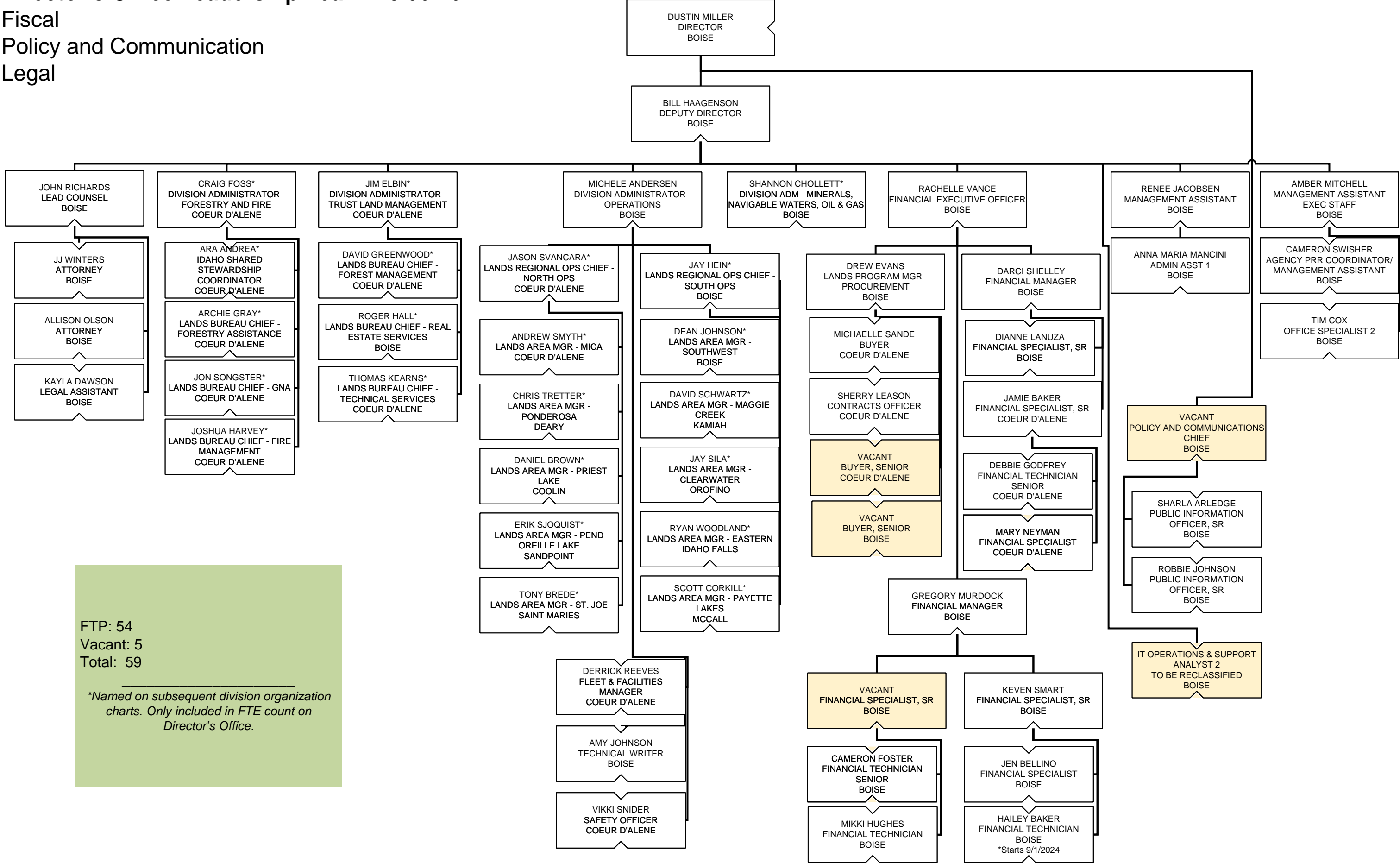
4- The Forest and Range Fire Protection Program provides protection to the timber and grazing resources of the state through prevention, rapid detection, and suppression of wildfire; and provides assistance to rural community fire departments. Funding is passed through to the Clearwater-Potlatch Timber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

5- The Board of Scaling Practices assures that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide.

6- The Minerals, Navigable Waters, Oil and Gas Conservation Program is charged with overseeing the petroleum industry pursuant to H301aa and S1099aaH of 2017, which established the program and created a new deputy director to oversee gas and oil exploration in Idaho. It also performs as the regulatory functions associated with the Public Trust Program, oil and gas development regulation, Lake Protection Act, Surface Mining Act, and the Dredge and Placer Mining Act.

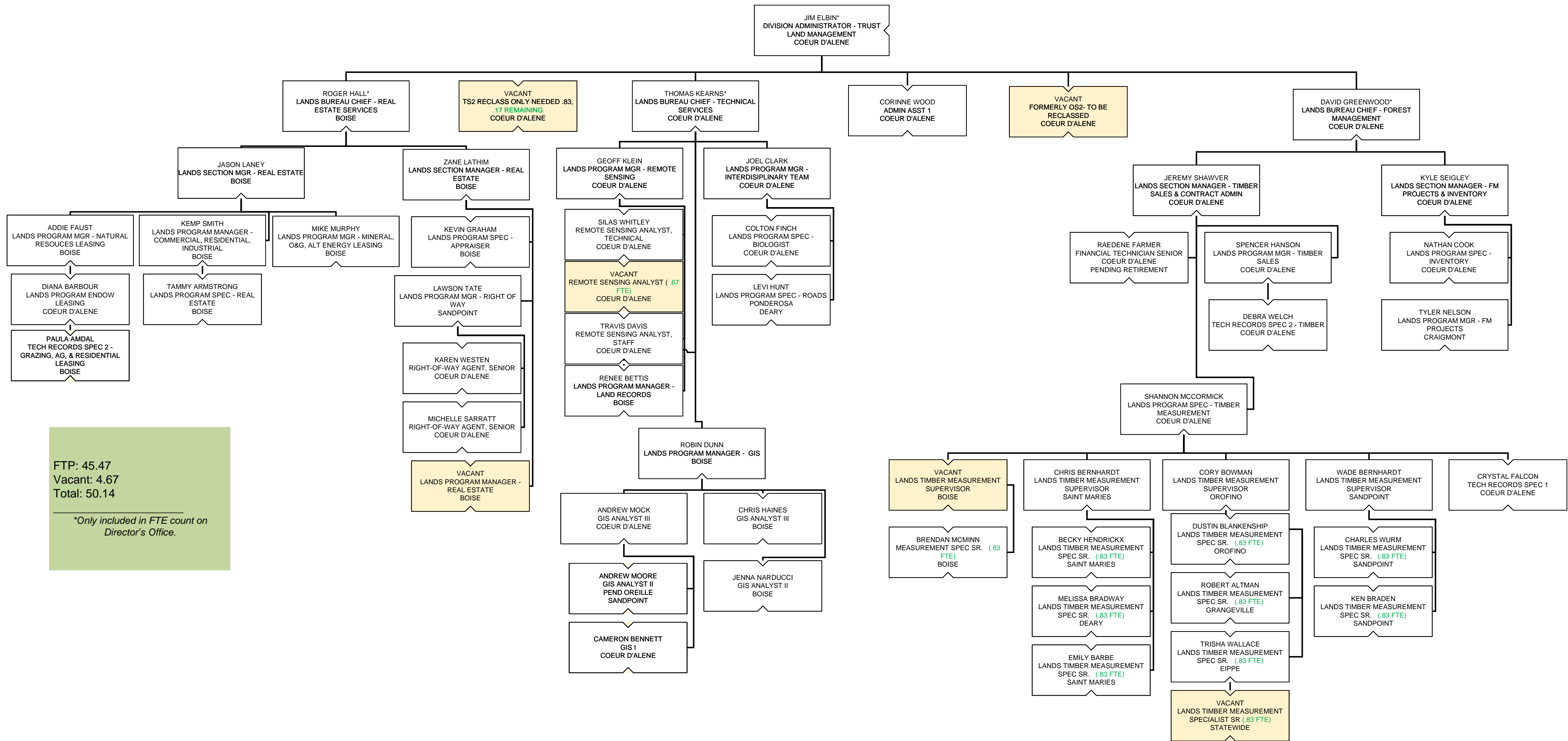
Director's Office Leadership Team – 8/30/2024

Fiscal
Policy and Communication
Legal



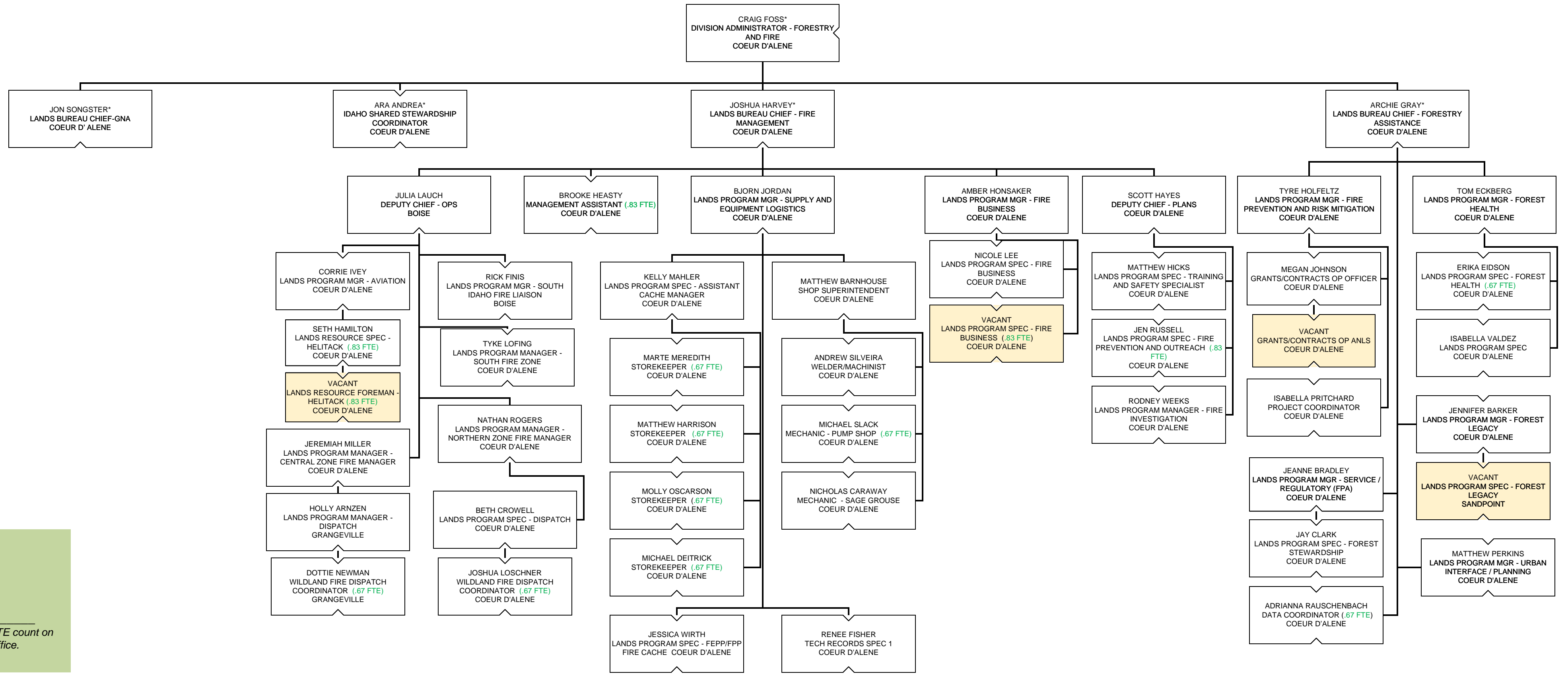
FTP: 54
Vacant: 5
Total: 59

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



FTP: 45.47
 Vacant: 4.67
 Total: 50.14

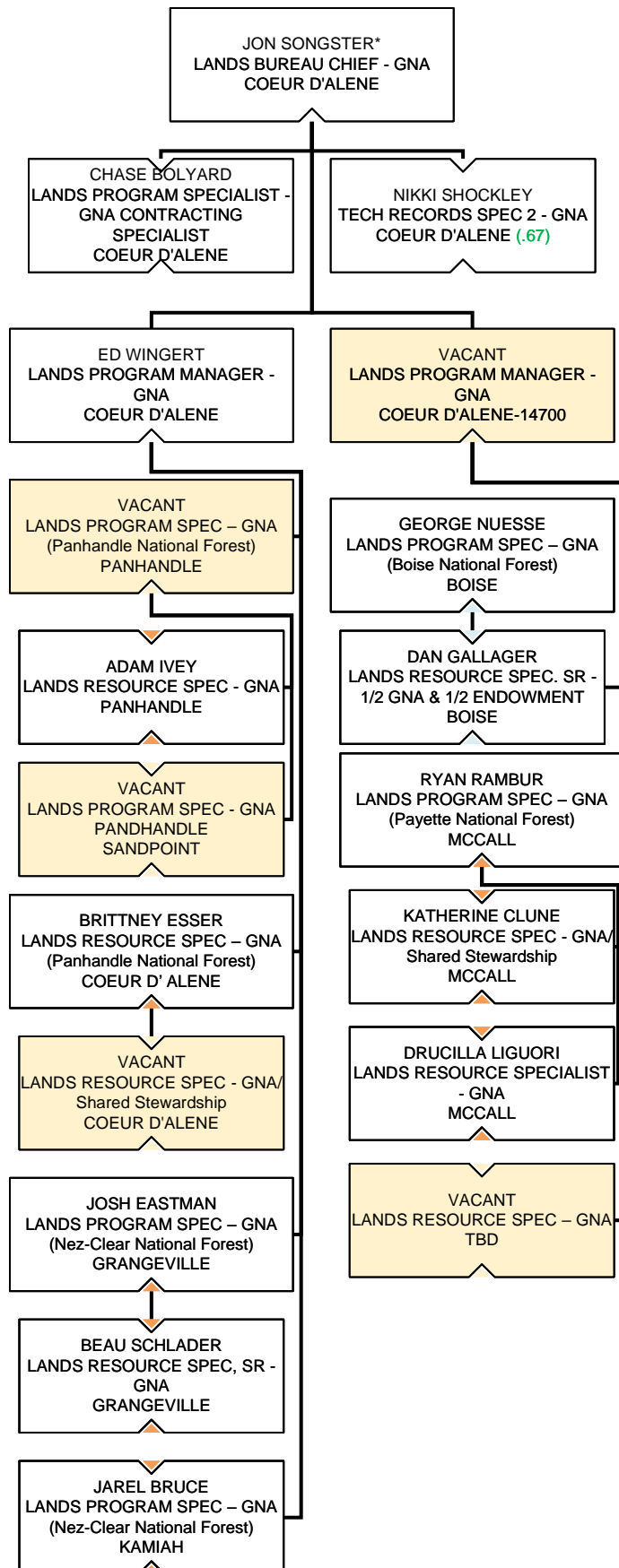
**Only included in FTE count on
 Director's Office.*



FTP: 37.52
 Vacant: 3.66
 Total: 41.18

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

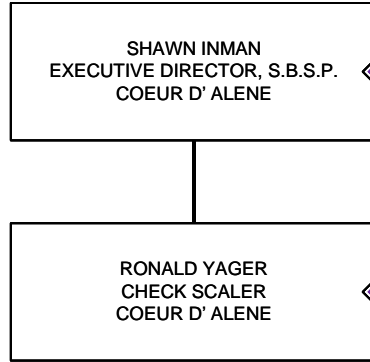
Good Neighbor Authority– 8/30/2024



FTP: 12.67
 Vacant: 5
 Total: 17.67

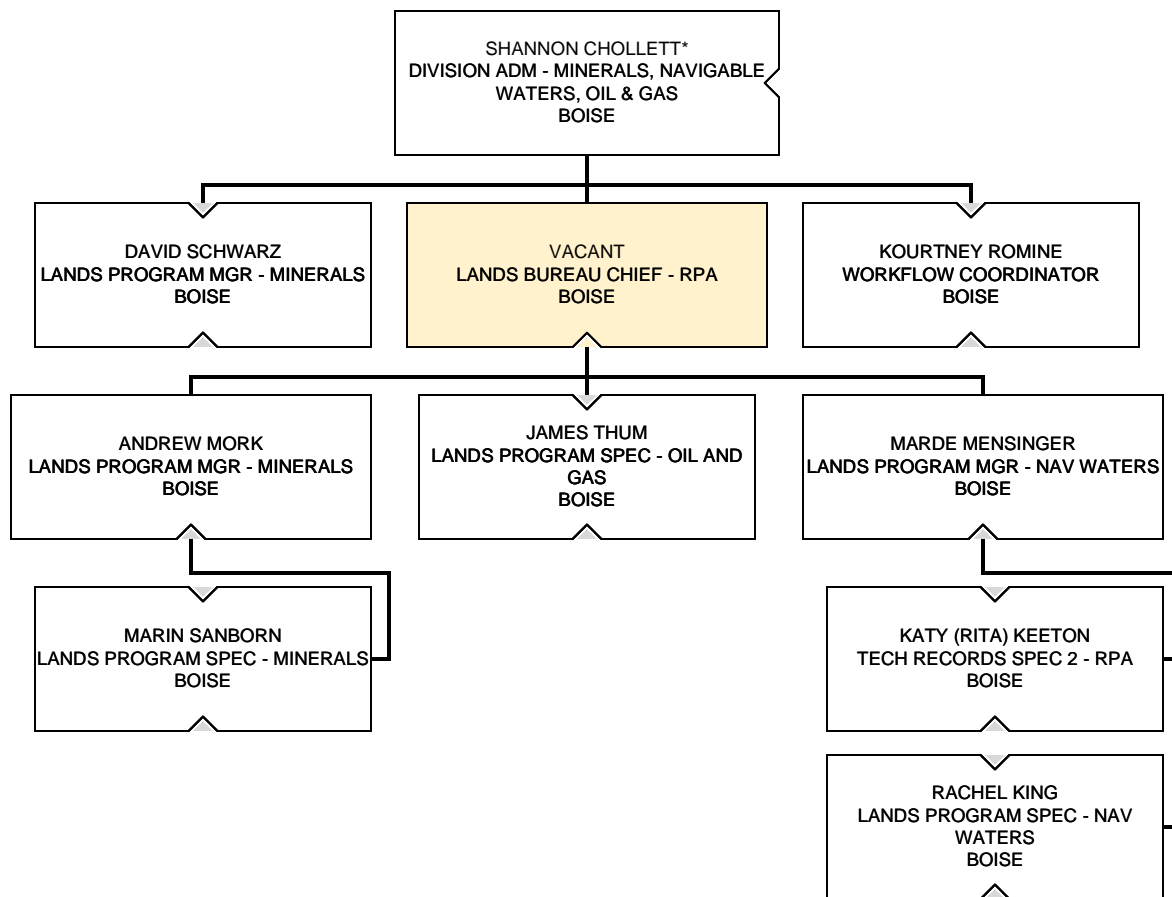
*Only included in FTE count on Director's Office.

Idaho Board of Scaling Practices– 8/30/2024



FTP: 2
Vacant: 0
Total: 2

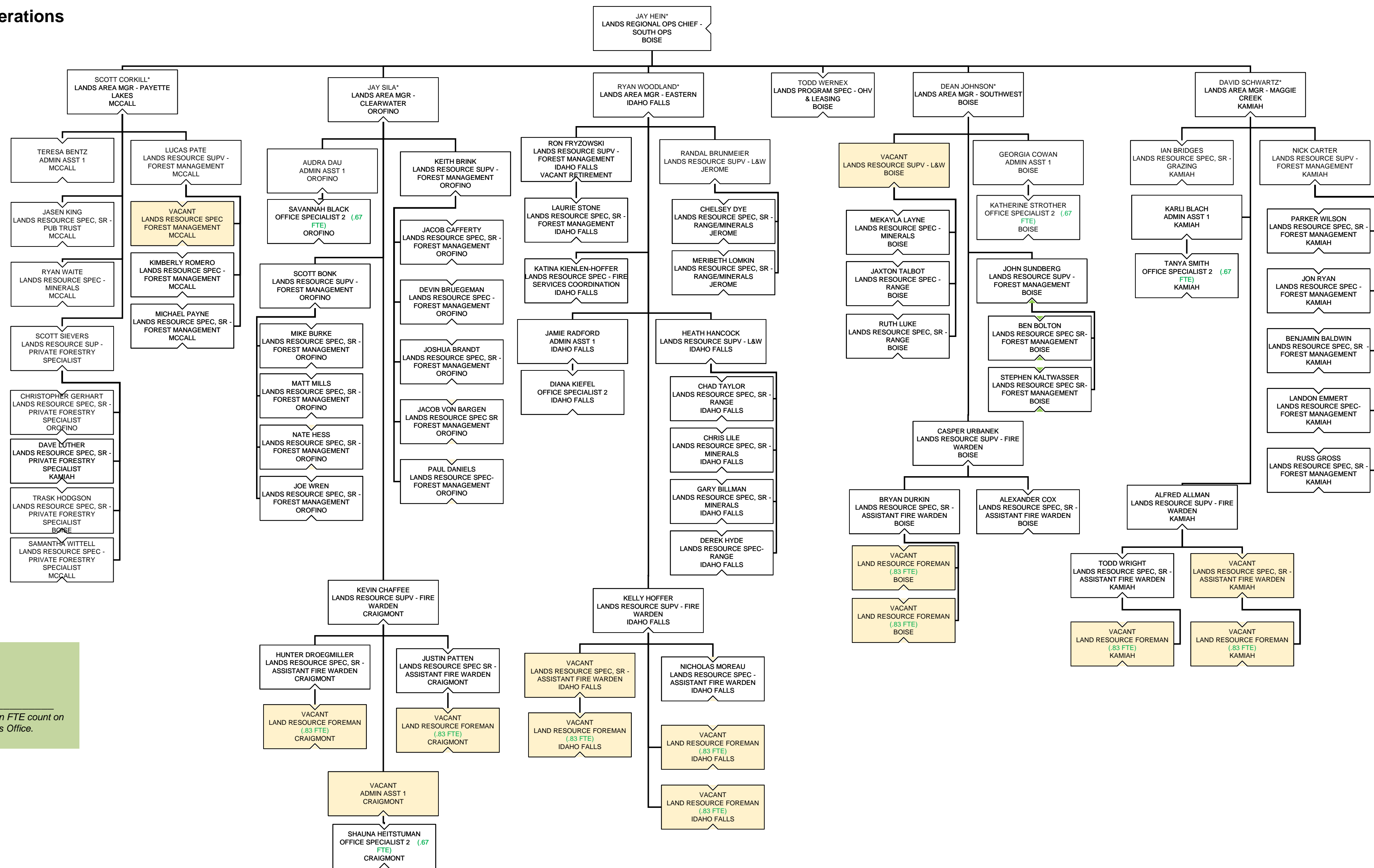
Minerals, Navigable Waters, and Oil & Gas-August 2024



FTP: 8
Vacant: 1
Total: 9

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

South Operations



FTP: 64.68
 Vacant: 12.47
 Total: 77.15

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

Agency Revenues

Agency: Department of Lands

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	10000 General Fund						
	410 License, Permits & Fees	1,040	300	2,520	1,300	1,300	
	433 Fines, Forfeit & Escheats	0	0	0	0	0	
	435 Sale of Services	0	0	(18)	0	0	
	441 Sales of Goods	0	0	(100)	0	0	
	445 Sale of Land, Buildings & Equipment	249,662	200	73	3,000	1,500	
	450 Fed Grants & Contributions	35,670	12,700	0	0	0	
	463 Rent And Lease Income	18,913	14,000	14,004	14,000	14,000	
	470 Other Revenue	5,291	900	48,812	15,000	15,000	
	General Fund Total	310,576	28,100	65,291	33,300	31,800	
Fund	12500 Indirect Cost Recovery-SWCAP						
	450 Fed Grants & Contributions	239,859	296,800	116,970	150,000	150,000	
	455 State Grants & Contributions	32,675	31,700	74,632	75,000	75,000	
	470 Other Revenue	24	0	933	500	500	
	Indirect Cost Recovery-SWCAP Total	272,558	328,500	192,535	225,500	225,500	
Fund	16000 Fish & Game Account: License						
	410 License, Permits & Fees	500	0	3,924	1,500	1,500	
	433 Fines, Forfeit & Escheats	47	400	0	0	0	
	445 Sale of Land, Buildings & Equipment	20,089	8,000	285,472	20,000	20,000	Large stumpage year in FY 2024 - not expected to continue.
	463 Rent And Lease Income	2,420	2,700	2,861	2,600	2,600	
	470 Other Revenue	24	100	100	100	100	
	Fish & Game Account: License Total	23,080	11,200	292,357	24,200	24,200	

Agency Revenues

Request for Fiscal Year: 2026

Fund 16600 Department Of Lands

400	Taxes Revenue	5,795,303	5,844,500	0	5,930,300	5,930,300
410	License, Permits & Fees	442,752	530,300	0	500,000	500,000
433	Fines, Forfeit & Escheats	30,408	85,000	0	130,000	130,000
441	Sales of Goods	3,779	1,700	0	1,000	500
445	Sale of Land, Buildings & Equipment	2,846,454	5,029,200	0	2,000,000	2,000,000
450	Fed Grants & Contributions	1,016,953	550,300	0	0	0
460	Interest	19,509	131,800	0	130,000	130,000
463	Rent And Lease Income	37,721	35,700	0	35,000	35,000
470	Other Revenue	2,498,103	1,009,100	0	875,000	875,000
Department Of Lands Total		12,690,982	13,217,600	0	9,601,300	9,600,800

Stumpage reduction in FY 2024 due to high stumpage sales in FY 2023 - anticipate stumpage sales to be flat.

Fund 16601 Dept Of Lands: Miscellaneous Supporting Services

441	Sales of Goods	0	0	1,530	0	0
463	Rent And Lease Income	0	0	37,677	0	0
Dept Of Lands: Miscellaneous Supporting Services Total		0	0	39,207	0	0

Fund 16604 Dept Of Lands: St Scaling Acct (Scaling Practices)

433	Fines, Forfeit & Escheats	0	0	220,777	250,000	250,000
470	Other Revenue	0	0	25	0	0
Dept Of Lands: St Scaling Acct (Scaling Practices) Total		0	0	220,802	250,000	250,000

Fund 16606 Dept Of Lands: Forest Protection (Fire Pre-Suppr&Int)

441	Sales of Goods	0	0	701	0	0
463	Rent And Lease Income	0	0	(79)	0	0
470	Other Revenue	0	0	133,639	100,000	100,000
Dept Of Lands: Forest Protection (Fire Pre-Suppr&Int) Total		0	0	134,261	100,000	100,000

Fund 16608 Dept Of Lands: Dredge And Placer Mining Acct (Admin)

410	License, Permits & Fees	0	0	5,470	2,500	2,500
470	Other Revenue	0	0	25	0	0
Dept Of Lands: Dredge And Placer Mining Acct (Admin) Total		0	0	5,495	2,500	2,500

Agency Revenues

Request for Fiscal Year: 2026

Fund 16609	Dept Of Lands: Dredge And Placer Mining Acct (Reclamation)						
410	License, Permits & Fees	0	0	23,020	20,000	20,000	
Dept Of Lands: Dredge And Placer Mining Acct (Reclamation) Total		0	0	23,020	20,000	20,000	
Fund 16611	Dept Of Lands: Forest Practices Administration Account						
400	Taxes Revenue	0	0	947,263	0	0	
433	Fines, Forfeit & Escheats	0	0	127,345	0	0	
470	Other Revenue	0	0	319	0	0	
Dept Of Lands: Forest Practices Administration Account Total		0	0	1,074,927	0	0	
Fund 16614	Dept Of Lands: Oil & Gas Conservation						
400	Taxes Revenue	0	0	164,986	165,000	165,000	
410	License, Permits & Fees	4,000	7,900	1,800	4,500	4,500	
470	Other Revenue	0	0	7,364	0	0	
Dept Of Lands: Oil & Gas Conservation Total		4,000	7,900	174,150	169,500	169,500	
Fund 16616	Dept Of Lands: Forest Protection Fund (Tax Rolls)						
400	Taxes Revenue	0	0	5,042,957	0	0	
433	Fines, Forfeit & Escheats	0	0	20,596	0	0	
Dept Of Lands: Forest Protection Fund (Tax Rolls) Total		0	0	5,063,553	0	0	
Fund 16620	Dept Of Lands: Forest Mgmt Acct(Bureau Contingency-Hazard)						
470	Other Revenue	0	0	66	0	0	
Dept Of Lands: Forest Mgmt Acct(Bureau Contingency-Hazard) Total		0	0	66	0	0	
Fund 16621	Dept Of Lands: Priest Lake Fpd-Hazard Management						
433	Fines, Forfeit & Escheats	0	0	0	0	0	
Dept Of Lands: Priest Lake Fpd-Hazard Management Total		0	0	0	0	0	
Fund 16622	Dept Of Lands: Kootenai Valley Fpd-Hazard Management						
433	Fines, Forfeit & Escheats	0	0	0	0	0	
Dept Of Lands: Kootenai Valley Fpd-Hazard Management Total		0	0	0	0	0	

Agency Revenues

Request for Fiscal Year: 2026

Fund 16623 Dept Of Lands: Mica Fpd-Hazard Management

433	Fines, Forfeit & Escheats	0	0	0	0	0
-----	---------------------------	---	---	---	---	---

Dept Of Lands: Mica Fpd-Hazard Management Total		0	0	0	0	0
--	--	----------	----------	----------	----------	----------

Fund 16624 Dept Of Lands: Pend O'Reille Fpd-Hazard Management

433	Fines, Forfeit & Escheats	0	0	0	0	0
-----	---------------------------	---	---	---	---	---

Dept Of Lands: Pend O'Reille Fpd-Hazard Management Total		0	0	0	0	0
---	--	----------	----------	----------	----------	----------

Fund 16625 Dept Of Lands: Cataldo Fpd-Hazard Management

433	Fines, Forfeit & Escheats	0	0	0	0	0
-----	---------------------------	---	---	---	---	---

Dept Of Lands: Cataldo Fpd-Hazard Management Total		0	0	0	0	0
---	--	----------	----------	----------	----------	----------

Fund 16626 Dept Of Lands: West St. Joe Fpd-Hazard Management

433	Fines, Forfeit & Escheats	0	0	0	0	0
-----	---------------------------	---	---	---	---	---

445	Sale of Land, Buildings & Equipment	0	0	3	0	0
-----	-------------------------------------	---	---	---	---	---

Dept Of Lands: West St. Joe Fpd-Hazard Management Total		0	0	3	0	0
--	--	----------	----------	----------	----------	----------

Fund 16627 Dept Of Lands: Ponderosa Fpd-Hazard Management

410	License, Permits & Fees	0	0	0	0	0
-----	-------------------------	---	---	---	---	---

433	Fines, Forfeit & Escheats	0	0	0	0	0
-----	---------------------------	---	---	---	---	---

Dept Of Lands: Ponderosa Fpd-Hazard Management Total		0	0	0	0	0
---	--	----------	----------	----------	----------	----------

Fund 16628 Dept Of Lands: Maggie Creek Fpd-Hazard Management

433	Fines, Forfeit & Escheats	0	0	0	0	0
-----	---------------------------	---	---	---	---	---

Dept Of Lands: Maggie Creek Fpd-Hazard Management Total		0	0	0	0	0
--	--	----------	----------	----------	----------	----------

Fund 16629 Dept Of Lands: Craig Mtn Fpd-Hazard Management

433	Fines, Forfeit & Escheats	0	0	0	0	0
-----	---------------------------	---	---	---	---	---

Dept Of Lands: Craig Mtn Fpd-Hazard Management Total		0	0	0	0	0
---	--	----------	----------	----------	----------	----------

Fund 16630 Dept Of Lands: Swi Fpd-Hazard Management

433	Fines, Forfeit & Escheats	0	0	0	0	0
-----	---------------------------	---	---	---	---	---

Dept Of Lands: Swi Fpd-Hazard Management Total		0	0	0	0	0
---	--	----------	----------	----------	----------	----------

Agency Revenues

Request for Fiscal Year: 2026

Fund 16632	Dept Of Lands: Clearwater Potlatch Fpd-Hazard Mgmt					
433	Fines, Forfeit & Escheats	0	0	0	0	0
Dept Of Lands: Clearwater Potlatch Fpd-Hazard Mgmt Total		0	0	0	0	0
Fund 16633	Dept Of Lands: Sitpa-Hazard Management					
433	Fines, Forfeit & Escheats	0	0	0	0	0
Dept Of Lands: Sitpa-Hazard Management Total		0	0	0	0	0
Fund 16635	Dept Of Lands: Abandoned Mine Reclamation Account					
400	Taxes Revenue	0	0	160,981	0	0
470	Other Revenue	0	0	9,225	0	0
Dept Of Lands: Abandoned Mine Reclamation Account Total		0	0	170,206	0	0
Fund 16654	Dept Of Lands: Reclamation Fund Mineral & Mining Bonds					
410	License, Permits & Fees	0	0	40	0	0
433	Fines, Forfeit & Escheats	0	0	146,695	0	0
460	Interest	0	0	107,416	0	0
470	Other Revenue	0	0	5,636	0	0
Dept Of Lands: Reclamation Fund Mineral & Mining Bonds Total		0	0	259,787	0	0
Fund 16670	Dept Of Lands: Timber Reforestation					
410	License, Permits & Fees	0	0	85,415	0	0
Dept Of Lands: Timber Reforestation Total		0	0	85,415	0	0
Fund 16672	Dept Of Lands: Wildfire Equipment Replacement Fund					
460	Interest	0	0	92,498	100,000	100,000
470	Other Revenue	0	0	533,422	500,000	500,000
Dept Of Lands: Wildfire Equipment Replacement Fund Total		0	0	625,920	600,000	600,000
Fund 16673	Dept Of Lands: Off-Highway Vehicle Fund/Lands					
410	License, Permits & Fees	0	0	173,813	150,000	150,000
470	Other Revenue	0	0	109	0	0
Dept Of Lands: Off-Highway Vehicle Fund/Lands Total		0	0	173,922	150,000	150,000

Agency Revenues

Request for Fiscal Year: 2026

Fund 16674 Dept Of Lands: Forest Legacy Monitoring

460	Interest	0	0	16,234	0	0
Dept Of Lands: Forest Legacy Monitoring Total		0	0	16,234	0	0

Fund 16675 Dept Of Lands: Navigable Waterways Fund

410	License, Permits & Fees	313,468	283,500	237,325	275,000	275,000
433	Fines, Forfeit & Escheats	357	300	1,059	0	0
445	Sale of Land, Buildings & Equipment	3,121	6,100	6,800	0	0
450	Fed Grants & Contributions	521	500	0	500	500
463	Rent And Lease Income	664,316	945,300	847,543	825,000	825,000
470	Other Revenue	1,118	2,600	22,544	2,500	2,500
Dept Of Lands: Navigable Waterways Fund Total		982,901	1,238,300	1,115,271	1,103,000	1,103,000

Fund 16680 Dept Of Lands: Usfs Good Neighbor Authority Tcs Admin

470	Other Revenue	0	0	0	0	0
Dept Of Lands: Usfs Good Neighbor Authority Tcs Admin Total		0	0	0	0	0

Fund 16681 Dept Of Lands: Usfs Good Neighbor Auth-ID Panhdl

445	Sale of Land, Buildings & Equipment	0	0	667,781	500,000	500,000
450	Fed Grants & Contributions	0	0	(51,059)	0	0
470	Other Revenue	0	0	0	0	0
Dept Of Lands: Usfs Good Neighbor Auth-ID Panhdl Total		0	0	616,722	500,000	500,000

Fund 16682 Dept Of Lands: Usfs Good Neighbor Auth-ID Clear Nez

445	Sale of Land, Buildings & Equipment	0	0	876,175	500,000	500,000
470	Other Revenue	0	0	0	0	0
Dept Of Lands: Usfs Good Neighbor Auth-ID Clear Nez Total		0	0	876,175	500,000	500,000

Fund 16683 Dept Of Lands: Usfs Good Neighbor Auth-ID Boise

445	Sale of Land, Buildings & Equipment	0	0	613,310	250,000	250,000
Dept Of Lands: Usfs Good Neighbor Auth-ID Boise Total		0	0	613,310	250,000	250,000

Agency Revenues

Request for Fiscal Year: 2026

Fund 16685 Dept Of Lands: Usfs Good Neighbor Auth-ID Payette

445	Sale of Land, Buildings & Equipment	0	0	11,225	0	0
450	Fed Grants & Contributions	0	0	(13,091)	0	0
470	Other Revenue	0	0	0	0	0
Dept Of Lands: Usfs Good Neighbor Auth-ID Payette Total		0	0	(1,866)	0	0

Fund 16688 Dept Of Lands: Idl Direct Fee-Program Admin

445	Sale of Land, Buildings & Equipment	0	0	0	0	0
450	Fed Grants & Contributions	0	0	52	0	0
470	Other Revenue	0	0	61,000	0	0
Dept Of Lands: Idl Direct Fee-Program Admin Total		0	0	61,052	0	0

Fund 16689 Dept Of Lands: IDL Indirect Fee-Program Admin

450	Fed Grants & Contributions	0	0	64,155	0	0
470	Other Revenue	0	0	0	0	0
Dept Of Lands: IDL Indirect Fee-Program Admin Total		0	0	64,155	0	0

Fund 16800 Fire Suppression-Deficiency Wrts

410	License, Permits & Fees	45,037	97,500	0	100,000	100,000
433	Fines, Forfeit & Escheats	0	0	127,321	0	0
445	Sale of Land, Buildings & Equipment	36,588	33,500	37,303	5,000	5,000
470	Other Revenue	9,538,952	1,131,300	880,980	5,000,000	5,000,000
482	Other Fund Stat	0	0	68,715,900	17,000,000	0
Fire Suppression-Deficiency Wrts Total		9,620,577	1,262,300	69,761,504	22,105,000	5,105,000

Fund 26000 State Highway Account

410	License, Permits & Fees	2,300	0	0	0	0
433	Fines, Forfeit & Escheats	375	400	415	0	0
445	Sale of Land, Buildings & Equipment	0	0	14,958	0	0
463	Rent And Lease Income	375	200	415	0	0
470	Other Revenue	250	100	0	0	0
State Highway Account Total		3,300	700	15,788	0	0

Agency Revenues

Request for Fiscal Year: 2026

Fund 34800 Federal (Grant)

450	Fed Grants & Contributions	3,845,704	4,985,000	4,716,816	5,200,000	5,700,000
463	Rent And Lease Income	0	0	(3,648)	0	0
470	Other Revenue	0	0	0	0	0
Federal (Grant) Total		3,845,704	4,985,000	4,713,168	5,200,000	5,700,000

Fund 34900 Miscellaneous Revenue

463	Rent And Lease Income	2,373	2,500	2,861	0	0
470	Other Revenue	26,024	15,000	100	0	0
Miscellaneous Revenue Total		28,397	17,500	2,961	0	0

Fund 34921 Miscellaneous Revenue: Forest Legacy Monitoring

470	Other Revenue	0	0	32,000	25,000	25,000
Miscellaneous Revenue: Forest Legacy Monitoring Total		0	0	32,000	25,000	25,000

Fund 36500 Permanent Building Fund

463	Rent And Lease Income	7,753	8,000	9,298	8,000	8,000
470	Other Revenue	4,677	100	100	0	0
Permanent Building Fund Total		12,430	8,100	9,398	8,000	8,000

Fund 45000 Admin Acct Svcs Appd&Cont Isf

410	License, Permits & Fees	100	0	0	0	0
Admin Acct Svcs Appd&Cont Isf Total		100	0	0	0	0

Fund 48200 Endowment Earnings Reserve Funds

410	License, Permits & Fees	1,195,802	258,600	0	629,200	250,000
433	Fines, Forfeit & Escheats	778	3,000	0	0	0
445	Sale of Land, Buildings & Equipment	75,666,106	73,182,300	0	76,225,000	75,000,000
463	Rent And Lease Income	7,624,590	6,654,500	0	7,700,000	7,700,000
470	Other Revenue	408,261	544,900	0	550,000	550,000
Endowment Earnings Reserve Funds Total		84,895,537	80,643,300	0	85,104,200	83,500,000

Agency Revenues

Request for Fiscal Year: 2026

Fund 48251	Endowment Earnings Reserve Funds: Public School-Initial Depo						
410	License, Permits & Fees	0	0	1,585	0	0	
433	Fines, Forfeit & Escheats	0	0	0	0	0	
445	Sale of Land, Buildings & Equipment	0	0	(850,685)	0	0	
450	Fed Grants & Contributions	0	0	0	0	0	
463	Rent And Lease Income	0	0	4,131	0	0	
470	Other Revenue	0	0	(3,803)	0	0	
	Endowment Earnings Reserve Funds: Public School-Initial Depo Total	0	0	(848,772)	0	0	
Fund 48252	Endowment Earnings Reserve Funds: Agricultural Coll-Initial						
445	Sale of Land, Buildings & Equipment	0	0	0	0	0	
	Endowment Earnings Reserve Funds: Agricultural Coll-Initial Total	0	0	0	0	0	
Fund 48253	Endowment Earnings Reserve Funds: Charitable Institutn-Initi						
445	Sale of Land, Buildings & Equipment	0	0	0	0	0	
470	Other Revenue	0	0	0	0	0	
	Endowment Earnings Reserve Funds: Charitable Institutn-Initi Total	0	0	0	0	0	
Fund 48254	Endowment Earnings Reserve Funds: Normal School-Initial Depo						
445	Sale of Land, Buildings & Equipment	0	0	0	0	0	
	Endowment Earnings Reserve Funds: Normal School-Initial Depo Total	0	0	0	0	0	
Fund 48255	Endowment Earnings Reserve Funds: Penitentiary-Initial Depos						
410	License, Permits & Fees	0	0	0	0	0	
445	Sale of Land, Buildings & Equipment	0	0	0	0	0	
470	Other Revenue	0	0	0	0	0	
	Endowment Earnings Reserve Funds: Penitentiary-Initial Depos Total	0	0	0	0	0	

Agency Revenues

Fund 48256	Endowment Earnings Reserve Funds: Scientific School-Initial					
445	Sale of Land, Buildings & Equipment	0	0	(1,428)	0	0
470	Other Revenue	0	0	0	0	0
Endowment Earnings Reserve Funds: Scientific School-Initial Total		0	0	(1,428)	0	0
Fund 48257	Endowment Earnings Reserve Funds: Mental Hospital-Initial De					
445	Sale of Land, Buildings & Equipment	0	0	0	0	0
470	Other Revenue	0	0	(797)	0	0
Endowment Earnings Reserve Funds: Mental Hospital-Initial De Total		0	0	(797)	0	0
Fund 48258	Endowment Earnings Reserve Funds: University-Initial Deposit					
445	Sale of Land, Buildings & Equipment	0	0	(158,861)	0	0
470	Other Revenue	0	0	0	0	0
Endowment Earnings Reserve Funds: University-Initial Deposit Total		0	0	(158,861)	0	0
Fund 48261	Endowment Earnings Reserve Funds: Public Schools					
410	License, Permits & Fees	0	0	55,662	0	0
433	Fines, Forfeit & Escheats	0	0	1,120	0	0
445	Sale of Land, Buildings & Equipment	0	0	51,189,715	0	0
463	Rent And Lease Income	0	0	6,481,668	0	0
470	Other Revenue	0	0	30,860	0	0
Endowment Earnings Reserve Funds: Public Schools Total		0	0	57,759,025	0	0
Fund 48262	Endowment Earnings Reserve Funds: Agricultural College					
410	License, Permits & Fees	0	0	527	0	0
445	Sale of Land, Buildings & Equipment	0	0	827,919	0	0
463	Rent And Lease Income	0	0	230,324	0	0
470	Other Revenue	0	0	134	0	0
Endowment Earnings Reserve Funds: Agricultural College Total		0	0	1,058,904	0	0

Agency Revenues

Request for Fiscal Year: 2026

Fund 48263 Endowment Earnings Reserve Funds: Charitable Institutions

410	License, Permits & Fees	0	0	1,010	0	0
445	Sale of Land, Buildings & Equipment	0	0	9,382,129	0	0
463	Rent And Lease Income	0	0	144,916	0	0
470	Other Revenue	0	0	183	0	0
Endowment Earnings Reserve Funds: Charitable Institutions Total		0	0	9,528,238	0	0

Fund 48264 Endowment Earnings Reserve Funds: Normal School

410	License, Permits & Fees	0	0	1,246	0	0
433	Fines, Forfeit & Escheats	0	0	160	0	0
445	Sale of Land, Buildings & Equipment	0	0	2,633,755	0	0
463	Rent And Lease Income	0	0	520,164	0	0
470	Other Revenue	0	0	156	0	0
Endowment Earnings Reserve Funds: Normal School Total		0	0	3,155,481	0	0

Fund 48265 Endowment Earnings Reserve Funds: Penitentiary

410	License, Permits & Fees	0	0	6	0	0
445	Sale of Land, Buildings & Equipment	0	0	1,536,726	0	0
463	Rent And Lease Income	0	0	35,877	0	0
470	Other Revenue	0	0	25	0	0
Endowment Earnings Reserve Funds: Penitentiary Total		0	0	1,572,634	0	0

Fund 48266 Endowment Earnings Reserve Funds: Scientific School

410	License, Permits & Fees	0	0	897	0	0
445	Sale of Land, Buildings & Equipment	0	0	4,153,215	0	0
463	Rent And Lease Income	0	0	137,943	0	0
470	Other Revenue	0	0	102	0	0
Endowment Earnings Reserve Funds: Scientific School Total		0	0	4,292,157	0	0

Agency Revenues

Request for Fiscal Year: 2026

Fund 48267 Endowment Earnings Reserve Funds: Mental Hospital

410	License, Permits & Fees	0	0	1,450	0	0
445	Sale of Land, Buildings & Equipment	0	0	3,033,517	0	0
463	Rent And Lease Income	0	0	1,172,473	0	0
470	Other Revenue	0	0	22,928	0	0
Endowment Earnings Reserve Funds: Mental Hospital Total		0	0	4,230,368	0	0

Fund 48268 Endowment Earnings Reserve Funds: University

410	License, Permits & Fees	0	0	258	0	0
445	Sale of Land, Buildings & Equipment	0	0	8,094,869	0	0
463	Rent And Lease Income	0	0	90,240	0	0
470	Other Revenue	0	0	381	0	0
Endowment Earnings Reserve Funds: University Total		0	0	8,185,748	0	0

Fund 48270 Endowment Earnings Reserve Funds: Pooled Agency Admin

410	License, Permits & Fees	0	0	(77)	0	0
435	Sale of Services	0	0	(99)	0	0
441	Sales of Goods	453	300	(80)	0	0
445	Sale of Land, Buildings & Equipment	85,861	159,800	71,894	65,000	65,000
450	Fed Grants & Contributions	65,830	33,000	0	0	0
455	State Grants & Contributions	0	0	11,083	0	0
463	Rent And Lease Income	18,832	48,500	19,277	29,000	29,000
470	Other Revenue	285,491	43,400	85,425	64,500	64,500
482	Other Fund Stat	0	0	(153)	0	0
Endowment Earnings Reserve Funds: Pooled Agency Admin Total		456,467	285,000	187,270	158,500	158,500

Fund 49500 Community Forestry Trust Account

460	Interest	182	1,200	2,059	1,000	1,000
470	Other Revenue	11,400	11,400	10,900	11,000	11,000
Community Forestry Trust Account Total		11,582	12,600	12,959	12,000	12,000

Agency Revenues

Request for Fiscal Year: 2026

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

445	Sale of Land, Buildings & Equipment	521,517	293,200	0	0	0
463	Rent And Lease Income	86	0	0	0	0
Parks Lands Account (P&R Exp Trust) Total		521,603	293,200	0	0	0

Fund 49603 Parks Lands Account (P&R Exp Trust): Park Land Trust

445	Sale of Land, Buildings & Equipment	0	0	69,895	60,000	60,000
Parks Lands Account (P&R Exp Trust): Park Land Trust Total		0	0	69,895	60,000	60,000

Fund 52600 Permanent Endowment Funds

410	License, Permits & Fees	500	300	0	500	500
445	Sale of Land, Buildings & Equipment	200,627	927,900	0	60,000	60,000
463	Rent And Lease Income	20,305	19,200	0	20,000	20,000
470	Other Revenue	2,374,357	2,596,600	0	2,515,000	2,515,000
Permanent Endowment Funds Total		2,595,789	3,544,000	0	2,595,500	2,595,500

Fund 52601 Permanent Endowment Funds: Public School

410	License, Permits & Fees	0	0	700	0	0
445	Sale of Land, Buildings & Equipment	0	0	1,650	0	0
470	Other Revenue	0	0	2,465,319	0	0
Permanent Endowment Funds: Public School Total		0	0	2,467,669	0	0

Fund 52602 Permanent Endowment Funds: Agricultural College

410	License, Permits & Fees	0	0	0	0	0
445	Sale of Land, Buildings & Equipment	0	0	145	0	0
Permanent Endowment Funds: Agricultural College Total		0	0	145	0	0

Fund 52603 Permanent Endowment Funds: Charitable Institut

470	Other Revenue	0	0	33,630	0	0
Permanent Endowment Funds: Charitable Institut Total		0	0	33,630	0	0

Agency Revenues

Request for Fiscal Year: 2026

Fund 52604 Permanent Endowment Funds: Normal School

470	Other Revenue	0	0	30,022	0	0
Permanent Endowment Funds: Normal School Total		0	0	30,022	0	0

Fund 52605 Permanent Endowment Funds: Penitentiary

470	Other Revenue	0	0	701	0	0
Permanent Endowment Funds: Penitentiary Total		0	0	701	0	0

Fund 52606 Permanent Endowment Funds: Scientific School

470	Other Revenue	0	0	29,191	0	0
Permanent Endowment Funds: Scientific School Total		0	0	29,191	0	0

Fund 52607 Permanent Endowment Funds: Mental Hospital

470	Other Revenue	0	0	5,398	0	0
Permanent Endowment Funds: Mental Hospital Total		0	0	5,398	0	0

Fund 52608 Permanent Endowment Funds: University

470	Other Revenue	0	0	7,114	0	0
Permanent Endowment Funds: University Total		0	0	7,114	0	0

Fund 52700 Land Bank Funds

445	Sale of Land, Buildings & Equipment	44,781,940	26,223,000	0	18,000,000	15,000,000
460	Interest	480,561	2,199,900	0	2,200,000	2,200,000
Land Bank Funds Total		45,262,501	28,422,900	0	20,200,000	17,200,000

4 VAFO sales closed in FY24 for \$6,006,000. Anticipating 12 VAFO sales in FY25; reviewed current sales and tax assessed values to arrive at estimate.

Fund 52701 Land Bank Funds: Public School Land Bank Funds

445	Sale of Land, Buildings & Equipment	0	0	6,006,000	0	0
460	Interest	0	0	2,434,677	0	0
Land Bank Funds: Public School Land Bank Funds Total		0	0	8,440,677	0	0

Fund 52704 Land Bank Funds: Normal School Land Bank Funds

460	Interest	0	0	987	0	0
Land Bank Funds: Normal School Land Bank Funds Total		0	0	987	0	0

Agency Revenues

Request for Fiscal Year: 2026

Fund 52707 Land Bank Funds: State Hospital South Land Bank Funds

460	Interest	0	0	18,407	0	0
Land Bank Funds: State Hospital South Land Bank Funds Total		0	0	18,407	0	0
Agency Name Total		161,538,084	134,306,200	186,573,551	148,997,500	127,891,300

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Fund: Indirect Cost Recovery-SWCAP

12500

Sources and Uses:

The source of revenue is the collection of indirect costs on actual expenditures from federal grants (excluding capital outlay and trustee/benefit payments).

The money in this account is used to cover the administrative costs of financial, accounting, purchasing and other support services positions in the department, as well as to pay for goods and services that would benefit the agency as a whole that are not directly chargeable to any one program.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	841,900	835,100	896,200	980,500	939,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	841,900	835,100	896,200	980,500	939,300
04. Revenues (from Form B-11)	272,600	328,500	192,500	225,500	225,500
05. Non-Revenue Receipts and Other Adjustments	0	0	123,500	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,114,500	1,163,600	1,212,200	1,206,000	1,164,800
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	2,000	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	639,300	652,400	662,700	666,700	749,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(359,900)	(385,000)	(433,000)	(400,000)	(400,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	279,400	267,400	229,700	266,700	349,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	279,400	267,400	229,700	266,700	349,000
20. Ending Cash Balance	835,100	896,200	980,500	939,300	815,800
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	835,100	896,200	980,500	939,300	815,800
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	835,100	896,200	980,500	939,300	815,800
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Fund: Department Of Lands

16600

Sources and Uses:

The Department of Lands funds include several distinct sources for funding to include the following to name a few:
 0075-01 Receipts from miscellaneous equipment sales, copies, and employee rentals. These receipts are used for supporting services.
 0075-04 The State Board of Scaling Practices levies an assessment on the scale of all forest products harvested within the state in an amount not to exceed 20 cents per thousand board feet. The moneys from the Scaling Practices Fund are used to operate the State Board of Scaling Practices program.
 0075-06 Moneys accruing or received from the Forest Protection Fund Tax Roll after refunds and after distributions to the Timber Protective Associations. These moneys are used for department costs of fire pre-suppression activities on state and privately owned property.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	25,078,700	28,315,600	27,746,900	25,963,900	24,349,900
02. Encumbrances as of July 1	78,500	717,900	1,740,900	359,900	651,200
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	25,157,200	29,033,500	29,487,800	26,323,800	25,001,100
04. Revenues (from Form B-11)	12,691,000	13,217,500	10,183,700	13,000,000	13,000,000
05. Non-Revenue Receipts and Other Adjustments	776,300	513,500	902,700	600,000	600,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	4,365,700	4,284,400	6,000,000	5,000,000	5,000,000
08. Total Available for Year	42,990,200	47,048,900	46,574,200	44,923,800	43,601,100
09. Statutory Transfers Out	0	0	6,002,400	0	0
10. Operating Transfers Out	4,000,000	4,044,600	(1,500)	4,500,000	4,500,000
11. Non-Expenditure Distributions and Other Adjustments	679,700	753,500	307,900	0	0
12. Cash Expenditures for Prior Year Encumbrances	78,500	106,800	1,484,000	357,800	0
13. Original Appropriation	17,165,500	18,893,000	18,069,900	20,696,100	15,443,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	34,600	118,500	26,500	20,000	20,000
16. Reversions and Continuous Appropriations	(7,283,700)	(5,222,600)	(5,535,800)	(5,000,000)	(2,000,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(717,900)	(1,132,700)	(103,000)	(651,200)	(629,000)
19. Current Year Cash Expenditures	9,198,500	12,656,200	12,457,600	15,064,900	12,834,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	9,916,400	13,788,900	12,560,600	15,716,100	13,463,800
20. Ending Cash Balance	29,033,500	29,487,800	26,323,800	25,001,100	26,266,300
21. Prior Year Encumbrances as of June 30	0	608,200	256,900	0	0
22. Current Year Encumbrances as of June 30	717,900	1,132,700	103,000	651,200	629,000
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	28,315,600	27,746,900	25,963,900	24,349,900	25,637,300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	28,315,600	27,746,900	25,963,900	24,349,900	25,637,300
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Fund: Dept Of Lands: Oil & Gas Conservation

16614

Sources and Uses:

The Oil and Gas Conservation Fund includes permit to drill or treat a well fees (\$47-320) and 60% of the remainder of moneys, after refunds, deposited from the 2.5% severance tax placed on the market value of the oil or gas produced at the site of production (\$47-330). Royalties are not paid to this fund (\$47-805).

The Oil and Gas Conservation Fund is used to pay administrative costs of the Oil and Gas Conservation Commission (\$47-330).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	213,000	340,800	768,000	839,300	822,600
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	213,000	340,800	768,000	839,300	822,600
04. Revenues (from Form B-11)	4,000	7,900	174,200	169,500	169,500
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	184,500	533,700	0	0	0
08. Total Available for Year	401,500	882,400	942,200	1,008,800	992,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	600	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	205,100	211,400	215,100	266,200	268,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(144,400)	(97,000)	(112,800)	(80,000)	(80,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	60,700	114,400	102,300	186,200	188,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	60,700	114,400	102,300	186,200	188,800
20. Ending Cash Balance	340,800	768,000	839,300	822,600	803,300
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	340,800	768,000	839,300	822,600	803,300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	340,800	768,000	839,300	822,600	803,300
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Fund: Dept Of Lands: Navigable Waterways Fund

16675

Sources and Uses:

The Navigable Waterways Fund was added in 2015 (§58-104(9)(b)). Revenue generated by the state from navigable waterways (public trust) activities, except mineral royalties, shall be deposited in the navigable waterways fund. The source of revenue is from permits, filing fees, and licenses.

The dedicated fund is used for administrative expenses of the Navigable Waters (Public Trust) Program (§58-104(9)(b)). At the beginning of each fiscal year, those moneys in the navigable waterways fund that exceed 200% of the current year's appropriation for the state's administration of navigable waterways shall be deposited in the waterways improvement fund established pursuant to Section 57-1501, Idaho Code.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	1,408,700	1,653,200	2,102,200	2,322,300	2,062,000
02. Encumbrances as of July 1	0	1,200	3,000	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,408,700	1,654,400	2,105,200	2,322,300	2,062,000
04. Revenues (from Form B-11)	982,900	1,238,400	1,115,300	1,103,000	1,103,000
05. Non-Revenue Receipts and Other Adjustments	0	(700)	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	2,391,600	2,892,100	3,220,500	3,425,300	3,165,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	1,500	0	0
11. Non-Expenditure Distributions and Other Adjustments	300	0	800	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	1,200	3,000	0	0
13. Original Appropriation	844,200	897,500	943,900	1,383,300	1,486,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(106,100)	(108,800)	(51,000)	(20,000)	(20,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(1,200)	(3,000)	0	0	0
19. Current Year Cash Expenditures	736,900	785,700	892,900	1,363,300	1,466,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	738,100	788,700	892,900	1,363,300	1,466,600
20. Ending Cash Balance	1,654,400	2,105,200	2,322,300	2,062,000	1,698,400
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	1,200	3,000	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,653,200	2,102,200	2,322,300	2,062,000	1,698,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,653,200	2,102,200	2,322,300	2,062,000	1,698,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Fund: Fire Suppression-Deficiency Wrts

16800

Sources and Uses:

Three percent of the hazard reduction payments (§38-122) and any funds the Legislature may appropriate to cover the issuance of deficiency warrants authorized by the State Board of Land Commissioners for the costs of emergency fire suppression (§38-114, §38-131, §38-131A).

Warrants are drawn against this fund to defray the expenses of emergency fire suppression on lands protected by the state (§38-131, §38-131A). Approximately \$151,600 of hazard reduction moneys are appropriated from this fund annually to help pay the cost of suppressing forest fires (§38-122). All remaining expenditures are continuously appropriated and the deficiencies remaining at year-end are liquidated through legislative appropriation in the following fiscal year.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	29,279,500	72,869,800	38,204,100	76,058,400	52,973,700
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	29,279,500	72,869,800	38,204,100	76,058,400	52,973,700
04. Revenues (from Form B-11)	9,620,600	1,262,300	1,045,600	5,105,000	5,105,000
05. Non-Revenue Receipts and Other Adjustments	4,500	4,500	548,100	0	0
06. Statutory Transfers In	100,000,000	0	68,715,900	17,000,000	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	138,904,600	74,136,600	108,513,700	98,163,400	58,078,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	4,500	4,500	(3,900)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	151,600	151,600	189,700	189,700	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	65,878,700	35,776,400	32,269,500	45,000,000	45,000,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	66,030,300	35,928,000	32,459,200	45,189,700	45,000,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	66,030,300	35,928,000	32,459,200	45,189,700	45,000,000
20. Ending Cash Balance	72,869,800	38,204,100	76,058,400	52,973,700	13,078,700
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	72,869,800	38,204,100	76,058,400	52,973,700	13,078,700
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	72,869,800	38,204,100	76,058,400	52,973,700	13,078,700
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Fund: State Highway Account

26000

Sources and Uses:

Fund 0260 acts as a "bucket fund" to deposit all revenues available to the State Highway Fund. The State Highway Fund receives most of its state funding from the Highway Distribution Account (0261) according to the provisions of §40-702 and §63-2412(1).

Moneys from this fund are used to pay for constructing, maintaining and administering the state highway system. State funds are used to match federal funds. This fund is used for Administration, Capital Facilities, Aeronautics, and Transportation Performance, plus it also pays operating costs of the Motor Vehicle Division to administer the provisions of Title 49 of Idaho Code.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	3,300	700	15,800	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	3,300	700	15,800	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	3,300	700	15,800	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants from the USDA Forest Service.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	719,900	146,300	155,300	959,800	801,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	719,900	146,300	155,300	959,800	801,000
04. Revenues (from Form B-11)	3,845,700	4,985,000	4,713,200	5,200,000	5,700,000
05. Non-Revenue Receipts and Other Adjustments	0	0	2,745,500	2,000,000	2,000,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	4,565,600	5,131,300	7,614,000	8,159,800	8,501,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	(19,900)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	8,987,600	19,037,900	19,206,800	19,358,800	12,391,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(4,568,300)	(14,061,900)	(12,532,700)	(12,000,000)	(4,200,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	4,419,300	4,976,000	6,674,100	7,358,800	8,191,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,419,300	4,976,000	6,674,100	7,358,800	8,191,000
20. Ending Cash Balance	146,300	155,300	959,800	801,000	310,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	146,300	155,300	959,800	801,000	310,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	146,300	155,300	959,800	801,000	310,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Fund: Miscellaneous Revenue

34900

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	17,100	17,100	0	32,000	54,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	17,100	17,100	0	32,000	54,000
04. Revenues (from Form B-11)	28,400	17,500	35,000	25,000	25,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	45,500	34,600	35,000	57,000	79,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	2,400	2,500	3,000	3,000	3,500
11. Non-Expenditure Distributions and Other Adjustments	26,000	32,100	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	17,100	0	32,000	54,000	75,500
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	17,100	0	32,000	54,000	75,500
24a. Investments Direct by Agency (GL 1203)	531,600	563,700	563,700	563,700	563,700
24b. Ending Free Fund Balance Including Direct Investments	548,700	563,700	595,700	617,700	639,200
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Fund: Endowment Earnings Reserve Funds: Pooled Agency Admin

48270

Sources and Uses:

Earnings from the investment of the permanent endowments, earnings from the investment of the endowment earnings reserves, earnings from timber sales, earnings from range and cottage site leases, and earnings on interest from timber sales are placed into the earnings reserve.

Earnings pay for the administrative costs of managing the endowment lands including timber management, timber sales, road maintenance, scaling, and leasing.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	9,067,200	7,576,100	8,406,100	9,244,600	10,208,000
02. Encumbrances as of July 1	15,000	400,500	543,800	28,900	324,400
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	9,082,200	7,976,600	8,949,900	9,273,500	10,532,400
04. Revenues (from Form B-11)	456,500	285,000	187,300	158,500	158,500
05. Non-Revenue Receipts and Other Adjustments	0	0	(9,200)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	25,846,700	28,820,100	30,909,200	33,574,400	32,000,000
08. Total Available for Year	35,385,400	37,081,700	40,037,200	43,006,400	42,690,900
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	32,600	35,600	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	15,900	(142,500)	0	0
12. Cash Expenditures for Prior Year Encumbrances	11,200	391,300	541,800	30,900	0
13. Original Appropriation	31,260,900	32,497,500	36,463,000	37,398,000	37,897,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	47,000	14,700	0	0
16. Reversions and Continuous Appropriations	(3,462,800)	(4,308,700)	(6,120,000)	(4,630,500)	(5,019,700)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(400,500)	(543,800)	(28,900)	(324,400)	(299,100)
19. Current Year Cash Expenditures	27,397,600	27,692,000	30,328,800	32,443,100	32,578,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	27,798,100	28,235,800	30,357,700	32,767,500	32,877,900
20. Ending Cash Balance	7,976,600	8,949,900	9,273,500	10,532,400	10,112,100
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	400,500	543,800	28,900	324,400	299,100
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	7,576,100	8,406,100	9,244,600	10,208,000	9,813,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	7,576,100	8,406,100	9,244,600	10,208,000	9,813,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Fund: Community Forestry Trust Account

49500

Sources and Uses:

The Community Forest Trust Fund consists of donations, gifts, grants, interest, and any other source provided by law.

The Community Forest Trust Fund provides cost share grants covering no more than 65% of project costs to communities, counties, state agencies, and non-profit organizations to promote tree planting and care in communities. In kind contributions such as materials, personnel, supplies, or services may be considered as part of the funding provided by the grantee (§38-136).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	50,900	53,700	53,700	56,200	57,600
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	50,900	53,700	53,700	56,200	57,600
04. Revenues (from Form B-11)	11,600	12,600	13,000	12,000	12,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	62,500	66,300	66,700	68,200	69,600
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	40,000	40,000	40,000	40,000	40,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(31,200)	(27,400)	(29,500)	(29,400)	(28,800)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	8,800	12,600	10,500	10,600	11,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	8,800	12,600	10,500	10,600	11,200
20. Ending Cash Balance	53,700	53,700	56,200	57,600	58,400
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	53,700	53,700	56,200	57,600	58,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	53,700	53,700	56,200	57,600	58,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Lands

320

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

49600

Sources and Uses:

The Parks and Recreation Expendable Trust Fund is sourced from donations and special use trust funds such as those at Harriman and McCroskey State Parks (§67-4244). Income from the sale or management of properties in the Park Land Trust may be used to acquire property. Proceeds from land sales, gravel sales, timber harvests, interest, and leases from these properties are deposited to this fund.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	521,600	293,200	69,900	60,000	60,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	521,600	293,200	69,900	60,000	60,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	521,600	293,200	69,900	60,000	60,000
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Fund: Permanent Endowment Funds

52600

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	215,100	194,130	225,400	99,100	94,600
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	215,100	194,130	225,400	99,100	94,600
04. Revenues (from Form B-11)	2,595,788	3,544,100	2,665,300	2,595,500	2,595,500
05. Non-Revenue Receipts and Other Adjustments	21,251	36,870	0	0	0
06. Statutory Transfers In	0	5,700,200	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	2,832,139	9,475,300	2,890,700	2,694,600	2,690,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	2,595,788	9,244,300	2,648,600	2,600,000	2,600,000
11. Non-Expenditure Distributions and Other Adjustments	42,221	5,600	143,000	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	194,130	225,400	99,100	94,600	90,100
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	194,130	225,400	99,100	94,600	90,100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	194,130	225,400	99,100	94,600	90,100
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Fund: Land Bank Funds

52700

Sources and Uses:

The proceeds from the sale of state endowment land may be deposited into a fund which shall be known as the "land bank fund," which is created in the state treasury for the purpose of temporarily holding proceeds from land sales pending the purchase of other land for the benefit of the beneficiaries of the endowment. The State Board of Land Commissioners may hold proceeds from the sale of land in the land bank fund for a period not to exceed five years from the effective date of the sale. If by the end of the fifth year, the proceeds from the land sale have not been encumbered to purchase other land within the state, the proceeds shall be deposited in the permanent endowment fund of the respective endowment along with any earnings on the proceeds from the land sale, unless the period is extended by the Legislature.

A record shall be maintained showing separately from each of the respective endowments the moneys received from the sale of endowment lands. Moneys from the sale of lands which are a part of an endowment land grant shall be used only to purchase land for the same endowment (§58-133(2)).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	111,372,200	105,463,575	74,523,600	73,598,300	93,798,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	111,372,200	105,463,575	74,523,600	73,598,300	93,798,300
04. Revenues (from Form B-11)	45,262,501	28,422,925	9,083,100	20,200,000	17,200,000
05. Non-Revenue Receipts and Other Adjustments	0	0	(10,008,400)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	156,634,701	133,886,500	73,598,300	93,798,300	110,998,300
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	51,157,460	2,852,900	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	13,666	56,510,000	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	13,666	56,510,000	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	13,666	56,510,000	0	0	0
20. Ending Cash Balance	105,463,575	74,523,600	73,598,300	93,798,300	110,998,300
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	105,463,575	74,523,600	73,598,300	93,798,300	110,998,300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	105,463,575	74,523,600	73,598,300	93,798,300	110,998,300
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Lands						320
Division	Department of Lands						LA1
Appropriation Unit	Business Services						LAAA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						LAAA
	S1174						
	10000 General	4.38	460,300	283,100	90,400	0	833,800
	12500 Dedicated	0.40	74,200	128,200	0	0	202,400
	16600 Dedicated	7.43	831,900	438,500	179,900	0	1,450,300
	48270 Dedicated	29.97	3,314,300	1,835,700	630,200	0	5,780,200
		42.18	4,680,700	2,685,500	900,500	0	8,266,700
1.13	PY Executive Carry Forward						LAAA
	16600 Dedicated	0.00	0	0	2,600	0	2,600
	48270 Dedicated	0.00	0	0	6,300	0	6,300
		0.00	0	0	8,900	0	8,900
1.21	Account Transfers						LAAA
	10000 General	0.00	(14,000)	14,000	0	0	0
	16600 Dedicated	0.00	(17,000)	17,000	0	0	0
	48270 Dedicated	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 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.61	Reverted Appropriation Balances						LAAA
	10000 General	0.00	(37,600)	(700)	(10,200)	0	(48,500)
	12500 Dedicated	0.00	(24,500)	(88,800)	0	0	(113,300)
	16600 Dedicated	0.00	(234,000)	(1,000)	(24,800)	0	(259,800)
	48270 Dedicated	0.00	(374,400)	(208,800)	0	0	(583,200)
		0.00	(670,500)	(299,300)	(35,000)	0	(1,004,800)
1.81	CY Executive Carry Forward						LAAA
	10000 General	0.00	0	0	(4,100)	0	(4,100)
	16606 Dedicated	0.00	0	0	0	0	0
	48270 Dedicated	0.00	0	0	(28,900)	0	(28,900)
		0.00	0	0	(33,000)	0	(33,000)
FY 2024 Actual Expenditures							
2.00	FY 2024 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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16600	Dedicated	7.43	580,900	454,500	157,700	0	1,193,100
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	864,500	0	7,237,800

FY 2025 Original Appropriation

3.00 FY 2025 Original Appropriation								LAAA
S1269; S1410; S1458; H0748								
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	
OT 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 2025 Total Appropriation

5.00 FY 2025 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	
OT 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	

Appropriation Adjustments

6.11 Executive Carry Forward								LAAA
10000	General	0.00	0	0	4,100	0	4,100	
48270	Dedicated	0.00	0	0	28,900	0	28,900	
		0.00	0	0	33,000	0	33,000	
6.31 Program Transfer - Fiscal Staff								LAAA
This decision unit reflects a program transfer from other budget units to LAAA to properly adjust Fiscal staff to the Business Services program.								
10000	General	0.30	27,100	0	0	0	27,100	
16600	Dedicated	1.31	107,500	0	0	0	107,500	
48270	Dedicated	1.30	117,100	0	0	0	117,100	
		2.91	251,700	0	0	0	251,700	
6.42 FTP Adjustments - Fiscal Financial Specialist								LAAA
IDL is requesting a net zero transfer of FTP and authority between dedicated funds and earnings reserve funds to reclassify a position in the Business Services program.								
12500	Dedicated	0.95	73,000	0	0	0	73,000	
16600	Dedicated	(0.20)	(15,400)	0	0	0	(15,400)	
48270	Dedicated	(0.75)	(57,600)	0	0	0	(57,600)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	0	0	0
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						LAAA
10000	General	4.22	471,400	491,200	4,100	0	966,700
OT 10000	General	0.00	0	0	97,900	0	97,900
12500	Dedicated	1.35	148,000	128,800	0	0	276,800
16600	Dedicated	7.39	843,800	767,800	0	0	1,611,600
OT 16600	Dedicated	0.00	0	0	143,700	0	143,700
48270	Dedicated	22.13	2,613,500	3,185,100	28,900	0	5,827,500
OT 48270	Dedicated	0.00	0	0	701,800	0	701,800
		35.09	4,076,700	4,572,900	976,400	0	9,626,000

Base Adjustments

8.12	FTP Adjustments - Fiscal Financial Specialist						LAAA
IDL is requesting a net zero transfer of FTP and authority between dedicated funds and earnings reserve funds to reclassify a position in the Business Services program.							
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

8.31	Program Transfer - Fiscal Staff						LAAA
This decision unit reflects a program transfer from other budget units to LAAA to properly adjust Fiscal staff to the Business Services program.							
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

8.41	Removal of One-Time Expenditures						LAAA
This decision unit removes one-time appropriation for FY 2025.							
OT 10000	General	0.00	0	0	(97,900)	0	(97,900)
OT 16600	Dedicated	0.00	0	0	(143,700)	0	(143,700)
OT 48270	Dedicated	0.00	0	0	(701,800)	0	(701,800)
		0.00	0	0	(943,400)	0	(943,400)

FY 2026 Base

9.00	FY 2026 Base						LAAA
10000	General	4.22	471,400	491,200	0	0	962,600
OT 10000	General	0.00	0	0	0	0	0
12500	Dedicated	2.35	150,900	128,800	0	0	279,700
16600	Dedicated	7.39	859,200	767,800	0	0	1,627,000
OT 16600	Dedicated	0.00	0	0	0	0	0
48270	Dedicated	22.13	2,671,100	3,185,100	0	0	5,856,200
OT 48270	Dedicated	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		36.09	4,152,600	4,572,900	0	0	8,725,500
Program Maintenance							
10.11	Change in Health Benefit Costs						LAAA
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	5,500	0	0	0	5,500
12500	Dedicated	0.00	1,800	0	0	0	1,800
16600	Dedicated	0.00	9,600	0	0	0	9,600
48270	Dedicated	0.00	28,800	0	0	0	28,800
		0.00	45,700	0	0	0	45,700
10.12	Change in Variable Benefit Costs						LAAA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	1,100	0	0	0	1,100
12500	Dedicated	0.00	300	0	0	0	300
16600	Dedicated	0.00	1,900	0	0	0	1,900
48270	Dedicated	0.00	6,000	0	0	0	6,000
		0.00	9,300	0	0	0	9,300
10.23	Contract Inflation Adjustments						LAAA
Contractual increase for Capitol Park Plaza Commercial Rent/Parking Agreement and ESRI Enterprise Agreement.							
10000	General	0.00	0	3,800	0	0	3,800
16600	Dedicated	0.00	0	4,800	0	0	4,800
48270	Dedicated	0.00	0	23,900	0	0	23,900
		0.00	0	32,500	0	0	32,500
10.61	Salary Multiplier - Regular Employees						LAAA
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	4,100	0	0	0	4,100
12500	Dedicated	0.00	1,000	0	0	0	1,000
16600	Dedicated	0.00	7,100	0	0	0	7,100
48270	Dedicated	0.00	21,900	0	0	0	21,900
		0.00	34,100	0	0	0	34,100
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						LAAA
10000	General	4.22	482,100	495,000	0	0	977,100
OT 10000	General	0.00	0	0	0	0	0
12500	Dedicated	2.35	154,000	128,800	0	0	282,800
16600	Dedicated	7.39	877,800	772,600	0	0	1,650,400
OT 16600	Dedicated	0.00	0	0	0	0	0
48270	Dedicated	22.13	2,727,800	3,209,000	0	0	5,936,800
OT 48270	Dedicated	0.00	0	0	0	0	0
		36.09	4,241,700	4,605,400	0	0	8,847,100
Line Items							
12.07	Fiscal Financial Specialist						LAAA
IDL is requesting a net zero transfer of FTP and authority between dedicated funds and earnings reserve funds to reclassify a position in the Business Services program.							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12500	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	
12.10	Statewide Office Security Upgrades							LAAA
IDL is requesting \$500,000 (10% GF, 40% dedicated, and 50% earnings reserve) to provide a basic security package for the agency's administrative facilities statewide.								
10000	General	0.00	0	4,000	0	0	4,000	
OT 10000	General	0.00	0	0	46,000	0	46,000	
16600	Dedicated	0.00	0	6,000	0	0	6,000	
OT 16600	Dedicated	0.00	0	0	69,000	0	69,000	
48270	Dedicated	0.00	0	30,000	0	0	30,000	
OT 48270	Dedicated	0.00	0	0	345,000	0	345,000	
		0.00	0	40,000	460,000	0	500,000	
12.12	GIS Environment Enhancements							LAAA
The Business Services program is requesting a total of \$62,000 in one-time Earnings Reserve operating funds for critical enhancements to our GIS environment. These enhancements are necessary to support our ESRI Enterprise implementation and improve system capability and performance.								
10000	General	0.00	0	2,200	0	0	2,200	
OT 10000	General	0.00	0	4,000	0	0	4,000	
16600	Dedicated	0.00	0	3,300	0	0	3,300	
OT 16600	Dedicated	0.00	0	6,000	0	0	6,000	
48270	Dedicated	0.00	0	16,500	0	0	16,500	
OT 48270	Dedicated	0.00	0	30,000	0	0	30,000	
		0.00	0	62,000	0	0	62,000	
12.14	Fleet and Facilities Manager Vehicle							LAAA
IDL is requesting \$54,200 (10% GF, 15% dedicated, and 75% earnings reserve) to provide a vehicle for the state-wide fleet and facilities manager.								
OT 10000	General	0.00	0	0	5,400	0	5,400	
OT 16600	Dedicated	0.00	0	0	8,100	0	8,100	
OT 48270	Dedicated	0.00	0	0	40,700	0	40,700	
		0.00	0	0	54,200	0	54,200	
12.55	Repair, Replacement, or Alteration Costs							LAAA
One-time capital outlay request for repair and replacement items that include vehicles, computers, computer equipment, data storage, and specific use equipment.								
OT 10000	General	0.00	0	0	83,800	0	83,800	
OT 16600	Dedicated	0.00	0	0	125,500	0	125,500	
OT 48270	Dedicated	0.00	0	0	627,600	0	627,600	
		0.00	0	0	836,900	0	836,900	
FY 2026 Total								
13.00	FY 2026 Total							LAAA
10000	General	4.22	482,100	501,200	0	0	983,300	
OT 10000	General	0.00	0	4,000	135,200	0	139,200	
12500	Dedicated	2.35	227,000	128,800	0	0	355,800	
16600	Dedicated	7.39	862,400	781,900	0	0	1,644,300	
OT 16600	Dedicated	0.00	0	6,000	202,600	0	208,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48270	Dedicated	22.13	2,670,200	3,255,500	0	0	5,925,700
OT 48270	Dedicated	0.00	0	30,000	1,013,300	0	1,043,300
		36.09	4,241,700	4,707,400	1,351,100	0	10,300,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Lands							320
Division	Department of Lands							LA1
Appropriation Unit	Forest Resources Management							LAAB
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							LAAB
	S1174							
	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	
1.61	Reverted Appropriation Balances							LAAB
	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 Actual Expenditures

2.00	FY 2024 Actual Expenditures							LAAB
------	-----------------------------	--	--	--	--	--	--	------

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 2025 Original Appropriation

3.00 FY 2025 Original Appropriation LAAB

S1269; S1410; S1458; H0748

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

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation LAAB

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

Appropriation Adjustments

6.31 Program Transfer - Fiscal Staff LAAB

This decision unit reflects a program transfer from other budget units to LAAA to properly adjust Fiscal staff to the Business Services program.

10000	General	(0.30)	(27,100)	0	0	0	(27,100)
16600	Dedicated	(0.05)	(4,200)	0	0	0	(4,200)
		(0.35)	(31,300)	0	0	0	(31,300)

6.32 Program Transfer - LAAO Fund Integrity LAAB

IDL is requesting approval for spending authority changes, both increases and decreases resulting in 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).

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	(0.05)	0	0	0	0	0
		(0.05)	0	0	0	0	0

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures LAAB

10000	General	10.25	1,183,000	725,200	0	20,000	1,928,200
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	28.15	3,158,900	5,459,500	0	1,000,000	9,618,400
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
		53.03	6,371,200	11,956,300	593,600	3,955,400	22,876,500

Base Adjustments

8.13 FTP and Fund Adjustments - LAAO Fund Integrity LAAB

IDL is requesting approval for spending authority changes, both increases and decreases resulting in 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).

10000	General	0.00	0	0	0	0	0
16600	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

8.31 Program Transfer - Fiscal Staff LAAB

This decision unit reflects a program transfer from other budget units to LAAA to properly adjust Fiscal staff to the Business Services program.

10000	General	(0.30)	(27,100)	0	0	0	(27,100)
12500	Dedicated	(1.00)	(75,900)	0	0	0	(75,900)
16600	Dedicated	(0.05)	(4,200)	0	0	0	(4,200)
		(1.35)	(107,200)	0	0	0	(107,200)

8.32 Program Transfer - LAAO Fund Integrity LAAB

IDL is requesting approval for spending authority changes, both increases and decreases resulting in 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).

10000	General	(0.05)	0	0	0	0	0
		(0.05)	0	0	0	0	0

8.41 Removal of One-Time Expenditures LAAB

This decision unit removes one-time appropriation for FY 2025.

OT 10000	General	0.00	0	0	(12,000)	0	(12,000)
OT 16600	Dedicated	0.00	0	0	(228,800)	0	(228,800)
OT 34800	Federal	0.00	0	0	(3,000)	0	(3,000)
OT 48270	Dedicated	0.00	0	0	(349,800)	0	(349,800)
		0.00	0	0	(593,600)	0	(593,600)

8.51 Base Reductions LAAB

This decision unit provides a base reduction for Good Neighbor Authority and Fire Protection Deficiency funds that are continuously appropriated, along with a base reduction of federal fund authority in the Minerals, Navigable Waters, and Oil & Gas program.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16600	Dedicated	(14.50)	(1,641,900)	(4,564,200)	0	(1,000,000)	(7,206,100)
34800	Federal	(2.50)	(373,300)	(2,223,300)	0	0	(2,596,600)
		(17.00)	(2,015,200)	(6,787,500)	0	(1,000,000)	(9,802,700)

FY 2026 Base

9.00	FY 2026 Base						LAAB
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
OT 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

Program Maintenance

10.11 Change in Health Benefit Costs LAAB

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	13,700	0	0	0	13,700
12500	Dedicated	0.00	900	0	0	0	900
16600	Dedicated	0.00	37,200	0	0	0	37,200
34800	Federal	0.00	12,800	0	0	0	12,800
48270	Dedicated	0.00	4,500	0	0	0	4,500
		0.00	69,100	0	0	0	69,100

10.12 Change in Variable Benefit Costs LAAB

This decision unit reflects a change in variable benefits.

10000	General	0.00	2,300	0	0	0	2,300
12500	Dedicated	0.00	200	0	0	0	200
16600	Dedicated	0.00	6,200	0	0	0	6,200
34800	Federal	0.00	2,200	0	0	0	2,200
48270	Dedicated	0.00	800	0	0	0	800
		0.00	11,700	0	0	0	11,700

10.23 Contract Inflation Adjustments LAAB

Contractual increase for Capitol Park Plaza Commercial Rent/Parking Agreement and ESRI Enterprise Agreement.

10000	General	0.00	0	200	0	0	200
		0.00	0	200	0	0	200

10.61 Salary Multiplier - Regular Employees LAAB

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	8,200	0	0	0	8,200
12500	Dedicated	0.00	600	0	0	0	600
16600	Dedicated	0.00	22,700	0	0	0	22,700
34800	Federal	0.00	8,200	0	0	0	8,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48270	Dedicated	0.00	2,800	0	0	0	2,800
		0.00	42,500	0	0	0	42,500
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						LAAB
10000	General	10.25	1,207,200	725,400	0	20,000	1,952,600
OT 10000	General	0.00	0	0	0	0	0
12500	Dedicated	0.67	67,300	321,400	0	0	388,700
16600	Dedicated	13.65	1,583,100	895,300	0	0	2,478,400
OT 16600	Dedicated	0.00	0	0	0	0	0
34800	Federal	7.17	1,173,400	3,125,700	0	2,915,400	7,214,500
OT 34800	Federal	0.00	0	0	0	0	0
48270	Dedicated	3.29	372,400	81,200	0	0	453,600
OT 48270	Dedicated	0.00	0	0	0	0	0
49500	Dedicated	0.00	0	20,000	0	20,000	40,000
		35.03	4,403,400	5,169,000	0	2,955,400	12,527,800

Line Items

12.09 Urban and Community Forestry Program Specialist LAAB

IDL is requesting ongoing federal authority for \$96,200 in personnel, \$8,000 in operating, and \$4,500 in one-time capital outlay (dedicated funding) to support a new position at the Program Specialist Level to assist our Urban and Community Program Manager with their duties. Urban Forestry is growing very quickly in Idaho and across the country and we are seeing substantial increases in demand for our program.

OT 12500	Dedicated	0.00	0	0	4,500	0	4,500
34800	Federal	1.00	96,200	8,000	0	0	104,200
		1.00	96,200	8,000	4,500	0	108,700

12.11 Shared Stewardship Funding LAAB

IDL is requesting ongoing general funds for \$52,800 (35% of the salary and benefits of the Idaho Shared Stewardship Coordinator position) to supplant US Forest Service (USFS) federal funds that are expiring in 2026.

10000	General	0.00	52,800	0	0	0	52,800
		0.00	52,800	0	0	0	52,800

12.55 Repair, Replacement, or Alteration Costs LAAB

One-time capital outlay request for repair and replacement items that include vehicles, computers, computer equipment, data storage, and specific use equipment.

OT 10000	General	0.00	0	0	48,000	0	48,000
OT 16600	Dedicated	0.00	0	0	108,400	0	108,400
		0.00	0	0	156,400	0	156,400

FY 2026 Total

13.00 FY 2026 Total LAAB

10000	General	10.25	1,260,000	725,400	0	20,000	2,005,400
OT 10000	General	0.00	0	0	48,000	0	48,000
12500	Dedicated	0.67	67,300	321,400	0	0	388,700
OT 12500	Dedicated	0.00	0	0	4,500	0	4,500
16600	Dedicated	13.65	1,583,100	895,300	0	0	2,478,400
OT 16600	Dedicated	0.00	0	0	108,400	0	108,400
34800	Federal	8.17	1,269,600	3,133,700	0	2,915,400	7,318,700
OT 34800	Federal	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48270	Dedicated	3.29	372,400	81,200	0	0	453,600
OT 48270	Dedicated	0.00	0	0	0	0	0
49500	Dedicated	0.00	0	20,000	0	20,000	40,000
		36.03	4,552,400	5,177,000	160,900	2,955,400	12,845,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Lands						320
Division	Department of Lands						LA1
Appropriation Unit	Trust Land Management						LAAC
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						LAAC
	S1174						
	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 Executive Carry Forward						LAAC
	48270 Dedicated	0.00	0	0	537,500	0	537,500
		0.00	0	0	537,500	0	537,500
1.31	Transfers Between Programs						LAAC
	48270 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.41	Receipts 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	Reverted Appropriation Balances						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)	(32,500)	0	(5,415,700)
		0.00	(1,783,200)	(3,809,300)	(35,800)	0	(5,628,300)
FY 2024 Actual Expenditures							
2.00	FY 2024 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
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						LAAC
	S1269; S1410; S1458; H0748						
	10000 General	1.35	143,200	1,900	0	0	145,100
	OT 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
	OT 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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 2025 Total Appropriation

5.00 FY 2025 Total Appropriation LAAC

10000	General	1.35	143,200	1,900	0	0	145,100
OT 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
OT 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

Appropriation Adjustments

6.31 Program Transfer - Fiscal Staff LAAC

This decision unit reflects a program transfer from other budget units to LAAA to properly adjust Fiscal staff to the Business Services program.

48270	Dedicated	(1.30)	(117,100)	0	0	0	(117,100)
		(1.30)	(117,100)	0	0	0	(117,100)

6.32 Program Transfer - LAAO Fund Integrity LAAC

IDL is requesting approval for spending authority changes, both increases and decreases resulting in 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	(0.05)	(35,600)	0	0	0	(35,600)
		(0.05)	(35,600)	0	0	0	(35,600)

6.41 FTP Adjustments LAAC

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

48270	Dedicated	(0.06)	0	0	0	0	0
		(0.06)	0	0	0	0	0

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures LAAC

10000	General	1.35	143,200	1,900	0	0	145,100
OT 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
OT 16600	Dedicated	0.00	0	0	24,000	0	24,000
48270	Dedicated	149.91	15,481,400	13,757,300	50,000	0	29,288,700
OT 48270	Dedicated	0.00	0	0	662,900	0	662,900
		152.41	15,788,100	14,037,000	4,686,900	0	34,512,000

Base Adjustments

8.11 FTP Adjustments LAAC

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

48270	Dedicated	(0.06)	0	0	0	0	0
		(0.06)	0	0	0	0	0

8.13 FTP and Fund Adjustments - LAAO Fund Integrity LAAC

IDL is requesting approval for spending authority changes, both increases and decreases resulting in 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 &

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Gas Division (MNOG).								
48270	Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
8.31	Program Transfer - Fiscal Staff							LAAC
This decision unit reflects a program transfer from other budget units to LAAA to properly adjust Fiscal staff to the Business Services program.								
48270	Dedicated	(1.30)	(117,100)	0	0	0	(117,100)	
		(1.30)	(117,100)	0	0	0	(117,100)	
8.32	Program Transfer - LAAO Fund Integrity							LAAC
IDL is requesting approval for spending authority changes, both increases and decreases resulting in 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	(0.05)	(35,600)	0	0	0	(35,600)	
		(0.05)	(35,600)	0	0	0	(35,600)	
8.41	Removal of One-Time Expenditures							LAAC
This decision unit removes one-time appropriation for FY 2025.								
OT 10000	General	0.00	0	0	(3,950,000)	0	(3,950,000)	
OT 16600	Dedicated	0.00	0	0	(24,000)	0	(24,000)	
OT 48270	Dedicated	0.00	0	0	(662,900)	0	(662,900)	
		0.00	0	0	(4,636,900)	0	(4,636,900)	
FY 2026 Base								
9.00	FY 2026 Base							LAAC
10000	General	1.35	143,200	1,900	0	0	145,100	
OT 10000	General	0.00	0	0	0	0	0	
16600	Dedicated	1.15	163,500	277,800	0	0	441,300	
OT 16600	Dedicated	0.00	0	0	0	0	0	
48270	Dedicated	149.91	15,481,400	13,757,300	50,000	0	29,288,700	
OT 48270	Dedicated	0.00	0	0	0	0	0	
		152.41	15,788,100	14,037,000	50,000	0	29,875,100	
Program Maintenance								
10.11	Change in Health Benefit Costs							LAAC
This decision unit reflects a change in the employer health benefit costs.								
10000	General	0.00	1,800	0	0	0	1,800	
16600	Dedicated	0.00	1,500	0	0	0	1,500	
48270	Dedicated	0.00	199,900	0	0	0	199,900	
		0.00	203,200	0	0	0	203,200	
10.12	Change in Variable Benefit Costs							LAAC
This decision unit reflects a change in variable benefits.								
10000	General	0.00	300	0	0	0	300	
16600	Dedicated	0.00	300	0	0	0	300	
48270	Dedicated	0.00	32,300	0	0	0	32,300	
		0.00	32,900	0	0	0	32,900	
10.23	Contract Inflation Adjustments							LAAC
Contractual increase for Capitol Park Plaza Commercial Rent/Parking Agreement and ESRI Enterprise Agreement.								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16600	Dedicated	0.00	0	500	0	0	500
48270	Dedicated	0.00	0	1,800	0	0	1,800
		0.00	0	2,300	0	0	2,300

10.61 Salary Multiplier - Regular Employees LAAC

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	1,200	0	0	0	1,200
16600	Dedicated	0.00	1,200	0	0	0	1,200
48270	Dedicated	0.00	117,900	0	0	0	117,900
		0.00	120,300	0	0	0	120,300

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance LAAC

10000	General	1.35	146,500	1,900	0	0	148,400
OT 10000	General	0.00	0	0	0	0	0
16600	Dedicated	1.15	166,500	278,300	0	0	444,800
OT 16600	Dedicated	0.00	0	0	0	0	0
48270	Dedicated	149.91	15,831,500	13,759,100	50,000	0	29,640,600
OT 48270	Dedicated	0.00	0	0	0	0	0
		152.41	16,144,500	14,039,300	50,000	0	30,233,800

Line Items

12.16 LAAO Fund Integrity LAAC

IDL is requesting approval for spending authority changes, both increases and decreases resulting in 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	0	0	0	0	0
		0.00	0	0	0	0	0

12.55 Repair, Replacement, or Alteration Costs LAAC

One-time capital outlay request for repair and replacement items that include vehicles, computers, computer equipment, data storage, and specific use equipment.

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

FY 2026 Total

13.00 FY 2026 Total LAAC

10000	General	1.35	146,500	1,900	0	0	148,400
OT 10000	General	0.00	0	0	0	0	0
16600	Dedicated	1.15	166,500	278,300	0	0	444,800
OT 16600	Dedicated	0.00	0	0	0	0	0
48270	Dedicated	149.91	15,831,500	13,759,100	50,000	0	29,640,600
OT 48270	Dedicated	0.00	0	0	776,900	0	776,900
		152.41	16,144,500	14,039,300	826,900	0	31,010,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Lands							320
Division	Department of Lands							LA1
Appropriation Unit	Forest and Range Fire Protection							LAAD
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							LAAD
	S1174							
	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 Balances							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)	
1.81	CY Executive Carry Forward							LAAD
	10000 General	0.00	0	0	(44,100)	0	(44,100)	
	16600 Dedicated	0.00	0	0	(359,800)	0	(359,800)	
	16672 Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	(403,900)	0	(403,900)	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							LAAD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	42.83	4,042,700	1,148,700	1,067,400	1,330,800	7,589,600
16600	Dedicated	40.73	3,052,300	969,400	1,941,200	873,000	6,835,900
16672	Dedicated	0.00	0	0	0	0	0
34800	Federal	1.66	599,100	500,800	0	231,600	1,331,500
48270	Dedicated	0.00	0	0	0	3,100	3,100
		85.22	7,694,100	2,618,900	3,008,600	2,438,500	15,760,100

FY 2025 Original Appropriation

3.00	FY 2025 Original Appropriation							LAAD
	S1269; S1410; S1458; H0748							
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	
OT 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	

FY 2025 Total Appropriation

5.00	FY 2025 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	
OT 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	

Appropriation Adjustments

6.11	Executive Carry Forward							LAAD
10000	General	0.00	0	0	44,100	0	44,100	
16600	Dedicated	0.00	0	0	359,800	0	359,800	
		0.00	0	0	403,900	0	403,900	

6.31	Program Transfer - Fiscal Staff							LAAD
This decision unit reflects a program transfer from other budget units to LAAA to properly adjust Fiscal staff to the Business Services program.								
16600	Dedicated	(1.26)	(103,300)	0	0	0	(103,300)	
		(1.26)	(103,300)	0	0	0	(103,300)	

6.41	FTP Adjustments							LAAD
This decision unit aligns the agency's FTP allocation by fund.								
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 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures							LAAD
------	--------------------------------	--	--	--	--	--	--	------

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	42.89	4,723,000	618,200	44,100	1,594,100	6,979,400
OT 10000	General	0.00	1,000,000	0	475,000	468,200	1,943,200
16600	Dedicated	39.88	4,803,400	681,300	359,800	873,000	6,717,500
OT 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	1,511,900	3,442,800	18,898,500

Base Adjustments

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

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

8.13 FTP and Fund Adjustments - LAAO Fund Integrity LAAD
 IDL is requesting approval for spending authority changes, both increases and decreases resulting in 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).

10000	General	0.00	0	0	0	0	0
16600	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

8.31 Program Transfer - Fiscal Staff LAAD
 This decision unit reflects a program transfer from other budget units to LAAA to properly adjust Fiscal staff to the Business Services program.

16600	Dedicated	(1.26)	(103,300)	0	0	0	(103,300)
		(1.26)	(103,300)	0	0	0	(103,300)

8.41 Removal of One-Time Expenditures LAAD
 This decision unit removes one-time appropriation for FY 2025.

OT 10000	General	0.00	(1,000,000)	0	(475,000)	(468,200)	(1,943,200)
OT 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 2026 Base LAAD

10000	General	42.89	4,723,000	618,200	0	1,594,100	6,935,300
OT 10000	General	0.00	0	0	0	0	0
16600	Dedicated	39.88	4,803,400	681,300	0	873,000	6,357,700
OT 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

Program Maintenance

10.11 Change in Health Benefit Costs LAAD
 This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	60,200	0	0	0	60,200
-------	---------	------	--------	---	---	---	--------

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
10.12	Change in Variable Benefit Costs						LAAD
	This decision unit reflects a change in variable benefits.						
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
10.23	Contract Inflation Adjustments						LAAD
	Contractual increase for Capitol Park Plaza Commercial Rent/Parking Agreement and ESRI Enterprise Agreement.						
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
10.61	Salary Multiplier - Regular Employees						LAAD
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
10000	General	0.00	30,300	0	0	0	30,300
16600	Dedicated	0.00	26,700	0	0	0	26,700
34800	Federal	0.00	1,500	0	0	0	1,500
		0.00	58,500	0	0	0	58,500
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						LAAD
10000	General	42.89	4,821,800	618,500	0	1,594,100	7,034,400
OT 10000	General	0.00	0	0	0	0	0
16600	Dedicated	39.88	4,894,700	681,600	0	873,000	6,449,300
OT 16600	Dedicated	0.00	0	0	0	0	0
34800	Federal	1.83	817,400	1,305,000	0	450,000	2,572,400
48270	Dedicated	0.00	0	0	0	57,500	57,500
		84.60	10,533,900	2,605,100	0	2,974,600	16,113,600

Line Items

12.01	Fire Emergency Support Program Manager						LAAD
	IDL is requesting ongoing authority for \$108,700 in personnel (split 50/50 between general and dedicated funds), \$17,000 in operating (\$16,000 ongoing and \$1,000 one-time), and \$58,700 in one-time capital outlay to support a new Program Manager position. This position will be responsible for building a program around IDLs Emergency Support Function #4 (ESF4) responsibilities as well as building on IDLs Idaho Fire Management Assistance Grant (FMAG) Processes.						
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 Aviation Section Manager						LAAD
	IDL is requesting ongoing authority for \$120,400 in personnel (split 50/50 between general funds and dedicated funds), \$17,000 in operating (\$16,000 ongoing and \$1,000 one-time), and \$58,700 in one-time capital outlay to support a new Aviation Lands Section Manager. This will allow IDL to recruit an individual with a higher level of knowledge and experience in complex Aviation Program Administration and Aviation Safety.						
10000	General	0.50	60,200	8,000	0	0	68,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	0	0	2,300	0	2,300
16600	Dedicated	0.50	60,200	8,000	0	0	68,200
OT 16600	Dedicated	0.00	0	1,000	56,400	0	57,400
		1.00	120,400	17,000	58,700	0	196,100
12.03	Statewide Fire Assessment Program Manager						LAAD
IDL is requesting ongoing dedicated authority for \$108,700 in personnel, \$22,000 in operating (\$21,000 ongoing and \$1,000 one-time), and \$65,900 in one-time capital outlay to support a new Program Manager to oversee the statewide forest assessment program. This position will create a statewide coordinator to manage the assessment program, managing consistent application of the assessments statewide and ensuring appropriate landowners are paying correct amounts.							
16600	Dedicated	1.00	108,700	21,000	0	0	129,700
OT 16600	Dedicated	0.00	0	1,000	65,900	0	66,900
		1.00	108,700	22,000	65,900	0	196,600
12.04	Fire Detection Cameras						LAAD
IDL is requesting \$458,000 split 50/50 between general funds and dedicated funds to purchase and install 15 mountain top fire detection cameras. These cameras are installed on mountain tops and use artificial intelligence to detect wildland fires.							
10000	General	0.00	0	121,000	0	0	121,000
OT 10000	General	0.00	0	43,000	65,000	0	108,000
16600	Dedicated	0.00	0	121,000	0	0	121,000
OT 16600	Dedicated	0.00	0	43,000	65,000	0	108,000
		0.00	0	328,000	130,000	0	458,000
12.05	Fire Equipment						LAAD
IDL is requesting 100% dedicated funding for the following items: 1. Radio Communications Network Dispatch Consolidation - \$614,000 2. Helitack Crew Carrier Service Body - \$11,000 3. South Zone Fire Management Command Vehicle - \$67,200 4. UTV for MICA - \$21,600 5. UTV for Eastern Idaho - \$16,000							
16600	Dedicated	0.00	0	126,000	0	0	126,000
OT 16600	Dedicated	0.00	0	41,000	562,800	0	603,800
		0.00	0	167,000	562,800	0	729,800
12.06	Assistant Fire Warden - Ponderosa Area						LAAD
IDL is requesting ongoing authority for \$85,800 in personnel (split 50/50 between general and dedicated funds), \$17,000 in operating (\$16,000 ongoing and \$1,000 one-time), and \$58,700 in one-time capital outlay to support a new Assistant Fire Warden.							
10000	General	0.50	42,900	8,000	0	0	50,900
OT 10000	General	0.00	0	0	2,200	0	2,200
16600	Dedicated	0.50	42,900	8,000	0	0	50,900
OT 16600	Dedicated	0.00	0	1,000	56,500	0	57,500
		1.00	85,800	17,000	58,700	0	161,500
12.08	Fire Burn Permit Replacement						LAAD
IDL is requesting \$120,000 in general funds for a replacement for its statewide Burn Permit system. The current system was created about 15 years ago and is past the point where it should be replaced.							
10000	General	0.00	0	20,000	0	0	20,000
OT 10000	General	0.00	0	100,000	0	0	100,000
		0.00	0	120,000	0	0	120,000
12.15	Timber Protective Association Assessment Funding						LAAD
IDL is requesting \$83,500 in ongoing T&B dedicated funds. The Timber Protective Association (TPA) assessments have exceeded the annual appropriation, and we are requesting an increase in T&B dedicated authority to cover the actual assessments.							
16600	Dedicated	0.00	0	0	0	83,500	83,500
		0.00	0	0	0	83,500	83,500
12.17	TPA Adjustments - CEC and Inflation						LAAD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
IDL is requesting \$15,600 in ongoing T&B general funds on behalf of the Timber Protective Associations (TPAs).								
10000	General	0.00	0	0	0	15,600	15,600	
		0.00	0	0	0	15,600	15,600	
12.55	Repair, Replacement, or Alteration Costs							LAAD
One-time capital outlay request for repair and replacement items that include vehicles, computers, computer equipment, data storage, and specific use equipment.								
OT 16600	Dedicated	0.00	0	0	904,400	0	904,400	
		0.00	0	0	904,400	0	904,400	
FY 2026 Total								
13.00	FY 2026 Total							LAAD
10000	General	44.39	4,979,200	783,500	0	1,609,700	7,372,400	
OT 10000	General	0.00	0	143,000	71,700	0	214,700	
16600	Dedicated	42.38	5,160,900	973,600	0	956,500	7,091,000	
OT 16600	Dedicated	0.00	0	88,000	1,767,500	0	1,855,500	
34800	Federal	1.83	817,400	1,305,000	0	450,000	2,572,400	
48270	Dedicated	0.00	0	0	0	57,500	57,500	
		88.60	10,957,500	3,293,100	1,839,200	3,073,700	19,163,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Lands						320
Division	Department of Lands						LA1
Appropriation Unit	Scaling Practices						LAAF
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						LAAF
	S1174						
	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 Balances						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 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 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						LAAF
	S1269; S1410; S1458; H0748						
	16600 Dedicated	2.00	250,300	57,300	0	0	307,600
	OT 16600 Dedicated	0.00	0	0	36,300	0	36,300
		2.00	250,300	57,300	36,300	0	343,900
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						LAAF
	16600 Dedicated	2.00	250,300	57,300	0	0	307,600
	OT 16600 Dedicated	0.00	0	0	36,300	0	36,300
		2.00	250,300	57,300	36,300	0	343,900
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						LAAF
	16600 Dedicated	2.00	250,300	57,300	0	0	307,600
	OT 16600 Dedicated	0.00	0	0	36,300	0	36,300
		2.00	250,300	57,300	36,300	0	343,900
Base Adjustments							
8.41	Removal of One-Time Expenditures						LAAF
	This decision unit removes one-time appropriation for FY 2025.						
	OT 16600 Dedicated	0.00	0	0	(36,300)	0	(36,300)
		0.00	0	0	(36,300)	0	(36,300)
FY 2026 Base							
9.00	FY 2026 Base						LAAF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16600	Dedicated	2.00	250,300	57,300	0	0	307,600
OT 16600	Dedicated	0.00	0	0	0	0	0
		2.00	250,300	57,300	0	0	307,600
Program Maintenance							
10.11	Change in Health Benefit Costs						LAAF
	This decision unit reflects a change in the employer health benefit costs.						
16600	Dedicated	0.00	2,600	0	0	0	2,600
		0.00	2,600	0	0	0	2,600
10.12	Change in Variable Benefit Costs						LAAF
	This decision unit reflects a change in variable benefits.						
16600	Dedicated	0.00	500	0	0	0	500
		0.00	500	0	0	0	500
10.61	Salary Multiplier - Regular Employees						LAAF
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
16600	Dedicated	0.00	2,000	0	0	0	2,000
		0.00	2,000	0	0	0	2,000
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						LAAF
16600	Dedicated	2.00	255,400	57,300	0	0	312,700
OT 16600	Dedicated	0.00	0	0	0	0	0
		2.00	255,400	57,300	0	0	312,700
FY 2026 Total							
13.00	FY 2026 Total						LAAF
16600	Dedicated	2.00	255,400	57,300	0	0	312,700
OT 16600	Dedicated	0.00	0	0	0	0	0
		2.00	255,400	57,300	0	0	312,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Lands							320
Division	Department of Lands							LA1
Appropriation Unit	Forest and Range Fire Protection (Deficiency)							LAAH
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							LAAH
	S1174							
	16800	Dedicated	0.00	167,600	22,100	0	0	189,700
			0.00	167,600	22,100	0	0	189,700
FY 2024 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 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							LAAH
	S1269; S1410; S1458; H0748							
	16800	Dedicated	0.00	167,600	22,100	0	0	189,700
			0.00	167,600	22,100	0	0	189,700
FY 2025 Total Appropriation								
5.00	FY 2025 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 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							LAAH
	16800	Dedicated	0.00	167,600	22,100	0	0	189,700
			0.00	167,600	22,100	0	0	189,700
Base Adjustments								
8.51	Base Reductions							LAAH
	This decision unit provides a base reduction for Good Neighbor Authority and Fire Protection Deficiency funds that are continuously appropriated, along with a base reduction of federal fund authority in the Minerals, Navigable Waters, and Oil & Gas program.							
	16800	Dedicated	0.00	(167,600)	(22,100)	0	0	(189,700)
			0.00	(167,600)	(22,100)	0	0	(189,700)
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 Maintenance							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
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	Department of Lands						320
Division	Department of Lands						LA1
Appropriation Unit	Minerals, Public Trust, Oil and Gas						LAO
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						LAO
	S1174						
	10000 General	8.68	817,400	134,300	0	0	951,700
	16600 Dedicated	4.05	397,100	1,266,800	0	0	1,663,900
	16614 Dedicated	0.57	128,200	86,900	0	0	215,100
	16675 Dedicated	9.07	853,000	90,900	0	0	943,900
	34800 Federal	0.00	0	7,000,000	0	0	7,000,000
		22.37	2,195,700	8,578,900	0	0	10,774,600
1.13	PY Executive Carry Forward						LAO
	16675 Dedicated	0.00	0	0	3,000	0	3,000
		0.00	0	0	3,000	0	3,000
1.61	Reverted Appropriation Balances						LAO
	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 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						LAO
	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
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						LAO
	S1269; S1410; S1458; H0748						
	10000 General	8.68	830,900	134,600	0	0	965,500
	16600 Dedicated	4.05	464,500	1,237,300	0	0	1,701,800
	16614 Dedicated	0.57	130,000	107,300	0	0	237,300
	16675 Dedicated	9.07	866,800	101,700	0	0	968,500
	34800 Federal	0.00	0	7,000,000	0	0	7,000,000
		22.37	2,292,200	8,580,900	0	0	10,873,100
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						LAO

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	8.68	830,900	134,600	0	0	965,500
16600	Dedicated	4.05	464,500	1,237,300	0	0	1,701,800
16614	Dedicated	0.57	130,000	107,300	0	0	237,300
16675	Dedicated	9.07	866,800	101,700	0	0	968,500
34800	Federal	0.00	0	7,000,000	0	0	7,000,000
		22.37	2,292,200	8,580,900	0	0	10,873,100

Appropriation Adjustments

6.32 Program Transfer - LAAO Fund Integrity LAAO

IDL is requesting approval for spending authority changes, both increases and decreases resulting in 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).

10000	General	0.00	3,300	0	0	0	3,300
16600	Dedicated	0.05	15,300	0	0	0	15,300
16614	Dedicated	0.06	15,100	0	0	0	15,100
16675	Dedicated	(0.01)	1,900	0	0	0	1,900
		0.10	35,600	0	0	0	35,600

6.43 FTP and Fund Adjustments - LAAO Fund Integrity LAAO

IDL is requesting approval for spending authority changes, both increases and decreases resulting in 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).

10000	General	0.05	(3,300)	0	0	0	(3,300)
16600	Dedicated	(1.18)	(86,100)	(337,300)	0	0	(423,400)
16614	Dedicated	0.25	13,800	0	0	0	13,800
16675	Dedicated	0.88	75,600	337,300	0	0	412,900
		0.00	0	0	0	0	0

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures LAAO

10000	General	8.73	830,900	134,600	0	0	965,500
16600	Dedicated	2.92	393,700	900,000	0	0	1,293,700
16614	Dedicated	0.88	158,900	107,300	0	0	266,200
16675	Dedicated	9.94	944,300	439,000	0	0	1,383,300
34800	Federal	0.00	0	7,000,000	0	0	7,000,000
		22.47	2,327,800	8,580,900	0	0	10,908,700

Base Adjustments

8.13 FTP and Fund Adjustments - LAAO Fund Integrity LAAO

IDL is requesting approval for spending authority changes, both increases and decreases resulting in 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).

10000	General	0.05	(32,700)	0	0	0	(32,700)
16600	Dedicated	(1.18)	(53,600)	0	0	0	(53,600)
16614	Dedicated	0.25	13,800	0	0	0	13,800
16675	Dedicated	0.88	72,500	0	0	0	72,500
		0.00	0	0	0	0	0

8.32 Program Transfer - LAAO Fund Integrity LAAO

IDL is requesting approval for spending authority changes, both increases and decreases resulting in 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 &

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Gas Division (MNOG).								
10000	General	0.00	3,300	0	0	0	3,300	
16600	Dedicated	0.05	15,300	(337,300)	0	0	(322,000)	
16614	Dedicated	0.06	15,100	0	0	0	15,100	
16675	Dedicated	(0.01)	1,900	337,300	0	0	339,200	
		0.10	35,600	0	0	0	35,600	
8.51	Base Reductions							LAAO
This decision unit provides a base reduction for Good Neighbor Authority and Fire Protection Deficiency funds that are continuously appropriated, along with a base reduction of federal fund authority in the Minerals, Navigable Waters, and Oil & Gas program.								
34800	Federal	0.00	0	(4,500,000)	0	0	(4,500,000)	
		0.00	0	(4,500,000)	0	0	(4,500,000)	
FY 2026 Base								
9.00	FY 2026 Base							LAAO
10000	General	8.73	801,500	134,600	0	0	936,100	
16600	Dedicated	2.92	426,200	900,000	0	0	1,326,200	
16614	Dedicated	0.88	158,900	107,300	0	0	266,200	
16675	Dedicated	9.94	941,200	439,000	0	0	1,380,200	
34800	Federal	0.00	0	2,500,000	0	0	2,500,000	
		22.47	2,327,800	4,080,900	0	0	6,408,700	
Program Maintenance								
10.11	Change in Health Benefit Costs							LAAO
This decision unit reflects a change in the employer health benefit costs.								
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	
10.12	Change in Variable Benefit Costs							LAAO
This decision unit reflects a change in variable benefits.								
10000	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	
10.23	Contract Inflation Adjustments							LAAO
Contractual increase for Capitol Park Plaza Commercial Rent/Parking Agreement and ESRI Enterprise Agreement.								
10000	General	0.00	0	300	0	0	300	
16600	Dedicated	0.00	0	200	0	0	200	
16614	Dedicated	0.00	0	200	0	0	200	
16675	Dedicated	0.00	0	300	0	0	300	
		0.00	0	1,000	0	0	1,000	
10.61	Salary Multiplier - Regular Employees							LAAO
This decision unit reflects a 1% salary multiplier for Regular Employees.								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	7,100	0	0	0	7,100
16600	Dedicated	0.00	2,100	0	0	0	2,100
16614	Dedicated	0.00	1,000	0	0	0	1,000
16675	Dedicated	0.00	7,900	0	0	0	7,900
		0.00	18,100	0	0	0	18,100

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance LAAO

10000	General	8.73	821,800	134,900	0	0	956,700
16600	Dedicated	2.92	432,400	900,200	0	0	1,332,600
16614	Dedicated	0.88	161,300	107,500	0	0	268,800
16675	Dedicated	9.94	964,200	439,300	0	0	1,403,500
34800	Federal	0.00	0	2,500,000	0	0	2,500,000
		22.47	2,379,700	4,081,900	0	0	6,461,600

Line Items

12.13 Navigable Waters - Boat and Trailer LAAO

IDL is requesting \$80,000 in dedicated navigable water funds to purchase a boat and boat trailer for Southern Idaho operations. Southern Idaho staff need to conduct inspections and perform navigable waters-related field work that often requires a waterborne transport.

OT 16675	Dedicated	0.00	0	0	80,000	0	80,000
		0.00	0	0	80,000	0	80,000

12.16 LAAO Fund Integrity LAAO

IDL is requesting approval for spending authority changes, both increases and decreases resulting in 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).

10000	General	0.00	29,400	0	0	0	29,400
16600	Dedicated	0.00	(32,500)	0	0	0	(32,500)
16675	Dedicated	0.00	3,100	0	0	0	3,100
		0.00	0	0	0	0	0

FY 2026 Total

13.00 FY 2026 Total LAAO

10000	General	8.73	851,200	134,900	0	0	986,100
16600	Dedicated	2.92	399,900	900,200	0	0	1,300,100
16614	Dedicated	0.88	161,300	107,500	0	0	268,800
16675	Dedicated	9.94	967,300	439,300	0	0	1,406,600
OT 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	2,379,700	4,081,900	80,000	0	6,541,600

Agency: Department of Lands

320

Decision Unit Number 12.01 Descriptive Title Fire Emergency Support Program Manager

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	54,300	54,400	0	108,700
55 - Operating Expense	8,000	9,000	0	17,000
70 - Capital Outlay	2,200	56,500	0	58,700
80 - Trustee/Benefit	0	0	0	0
Totals	64,500	119,900	0	184,400
Full Time Positions	0.50	0.50	0.00	1.00

Appropriation Unit: Forest and Range Fire Protection LAAD

Personnel Cost				
500 Employees	37,973	38,073	0	76,046
512 Employee Benefits	9,177	9,177	0	18,354
513 Health Benefits	7,150	7,150	0	14,300
Personnel Cost Total	54,300	54,400	0	108,700
Operating Expense				
578 Repair & Maintenance	3,000	3,000	0	6,000
598 Employee In State Travel Costs	5,000	5,000	0	10,000
632 Repair & Maintenance Supplies	0	1,000	0	1,000
Operating Expense Total	8,000	9,000	0	17,000
Capital Outlay				
740 Computer Equipment	1,200	1,300	0	2,500
755 Motorized & Non Motorized Equipment	0	54,200	0	54,200
764 Office Equipment	1,000	1,000	0	2,000
Capital Outlay Total	2,200	56,500	0	58,700
Full Time Positions				
FTP - Permanent	0.50	0.50	0.00	1.00
Full Time Positions Total	0	0	0	0
	64,500	119,900	0	184,400

Explain the request and provide justification for the need.

IDL is requesting ongoing authority for \$108,700 in personnel (split 50/50 between general and dedicated funds), \$17,000 in operating (\$16,000 ongoing and \$1,000 one-time), and \$58,700 in one-time capital outlay to support a new Program Manager position. This position will be responsible for building a program around IDLs Emergency Support Function #4 (ESF4) responsibilities as well as building on IDLs Idaho Fire Management Assistance Grant (FMAG) Processes. ESF4 responsibilities and Aviation Program responsibilities are unrelated. In addition, increased needs related to contracted aviation assets paired with recent years of changes in federal aviation policy and resource management, are impacting IDLs ability to rely on the interagency aviation cooperation as in the past. Furthermore, the State of Idaho is striving to build capacity in the realm of firefighting and all-hazard response, under Idaho Executive Order 2022-04. In the past three years, ESF4 has responded to at least 10+ real-world incidents throughout the course of a year, in and outside of fire season. The increased demands are associated with the upsurge we are experiencing regarding frequency, size, and intensity of wildland fires in Idaho. Much of this is specifically impacting the Wildland Urban Interface (WUI) areas in the State, and as such are directly related to leaning on and/or activation of ESF4. This is also amplified by the shift in IDLs protection areas related to the WUI, per the 2024 Idaho Cooperative Wildland Fire Management and Stafford Act Agreement. This position and associated capacity support many of the IDL-related recommendations out of the February 2024 Idaho FMAG Process Review, in addition to the Wildland Fire Mitigation and Management Commission Report. This position will work closely with IDL Agency Administrators, the IDL Fire Business Program Manager, as well as Idaho Office of Emergency Management and County Emergency Manager in relation to ESF4 and FMAG processes.

If a supplemental, what emergency is being addressed?

N/A

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

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

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

There is no existing base for this request.

What resources are necessary to implement this request?

This position will need a vehicle, laptop, desk phone, cell phone and workstation.

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

Program Manager - Paygrade "N" @ 80% of Policy
Permanent Full Time 1.0 FTP

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

This additional position will allow the Aviation Program Manager to focus solely on Fire Aviation, as well as providing the capacity for IDL to better meet the needs of IOEM and the ESF4 coordinator role.

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

One-time CO of \$4,500 for workspace furniture, laptop, docking station and phone.

One-time CO of \$54,200 for 1/2 Ton 4X4 truck with upgrades such as skid plate, radio and console, and tow package.

One-time OE of \$1,000 for vehicle striping, decals and headache rack per IDL Fire equipment standards.

Ongoing OE of \$16,000 for travel, vehicle repair and maintenance, and office supplies.

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

These calculations were determined with personnel costs along with actual and estimated costs of travel, office space, cell phone, licensing fees, and one time IT costs of computer, monitors, and phones.

Provide detail about the revenue assumptions supporting this request.

The intent of this position is to provide a higher level of coordination for critical incidents that involve more than just the wildland agencies in Idaho. When an FMAG declaration is approved, IDL can become an eligible applicant and therefore apply for reimbursement of eligible firefighting costs incurred during the management of the declared fire, therefore minimizing the financial burden on the taxpayers of Idaho.

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

This request serves many. Citizens and taxpayers of the State of Idaho will be served as an increase in reimbursement of FMAG eligible firefighting costs are realized. IOEM will be served with a dedicated position that will not experience as much conflict in capacity and workload prioritization issues. All fire managers, firefighters, and contractors will be better served with the ability of the Aviation Program Manager to focus solely on Fire Aviation. IDL as a whole will be served with the Fire Emergency Support capacity to assist Agency Administrators and Fire Wardens to more effectively engage with local emergency management in wildland fire incidents.

If not funded, we will continue to do business as usual without enough capacity to manage the Fire Aviation program appropriately, nor the capacity to provide IOEM what they need in terms of information and ESF4 coordination, and thus struggling to meet the requirements of State of Idaho Executive Order 2022-04.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This position is in alignment with many of IDLs Foundational and Future-Proofing goals that are outlined in the IDL Strategic Plan 2025-2028. In summary, this position will give the appropriation to hire, develop, and retain the right people in the right positions most effectively. This position will review, develop and update policy and procedures applicable to the program which in turn will promote safe and effective fire suppression with qualified equipment and personnel.

IDL Strategic Plan 2025-2028: Foundational Goal #1-Task 7; Foundational Goal #2-Task 2-3; Foundational Goal #3- Task 1-2; Foundational Goal #4- Task 2-4; Future-Proofing Goal #1, 4, and 6.

What is the anticipated measured outcome if this request is funded?

IDL anticipates this will aid in the measured Financial Stewardship Goal of Fire Readiness and keeping fires controlled at 10 acres or less.

Agency: Department of Lands

320

Decision Unit Number 12.02 Descriptive Title Fire Aviation Section Manager

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	60,200	60,200	0	120,400
55 - Operating Expense	8,000	9,000	0	17,000
70 - Capital Outlay	2,300	56,400	0	58,700
80 - Trustee/Benefit	0	0	0	0
Totals	70,500	125,600	0	196,100
Full Time Positions	0.50	0.50	0.00	1.00

Appropriation Unit: Forest and Range Fire Protection LAAD

Personnel Cost				
500 Employees	42,733	42,733	0	85,466
512 Employee Benefits	10,317	10,317	0	20,634
513 Health Benefits	7,150	7,150	0	14,300
Personnel Cost Total	60,200	60,200	0	120,400
Operating Expense				
578 Repair & Maintenance	3,000	3,000	0	6,000
598 Employee In State Travel Costs	5,000	5,000	0	10,000
632 Repair & Maintenance Supplies	0	1,000	0	1,000
Operating Expense Total	8,000	9,000	0	17,000
Capital Outlay				
740 Computer Equipment	1,300	1,200	0	2,500
755 Motorized & Non Motorized Equipment	0	54,200	0	54,200
764 Office Equipment	1,000	1,000	0	2,000
Capital Outlay Total	2,300	56,400	0	58,700
Full Time Positions				
FTP - Permanent	0.50	0.50	0.00	1.00
Full Time Positions Total	0	0	0	0
	70,500	125,600	0	196,100

Explain the request and provide justification for the need.

IDL is requesting ongoing authority for \$120,400 in personnel (split 50/50 between general funds and dedicated funds), \$17,000 in operating (\$16,000 ongoing and \$1,000 one-time), and \$58,700 in one-time capital outlay to support a new Aviation Lands Section Manager. This will allow IDL to recruit an individual with a higher level of knowledge and experience in complex Aviation Program Administration and Aviation Safety. This position will provide leadership and develop strategic direction for both IDL Fixed Wing and Rotor Wing programs. The Section Manager will oversee all aspects of program administration including policy and procedure development and maintenance; agreements and contract development; budget management; aviation safety; staffing; contractor oversight; interagency coordination; coordination of response to aviation incidents; as well as maintaining overall operational situational awareness during closed fire season and active contract periods. The Section Manager level position will enable IDL to recruit a higher level of experience, which is needed for the complexities of fire aviation, given the liabilities and intricacies of public use operations. IDL needs a fully developed and supported Aviation Program. As an agency we lack the expertise and capacity to develop this program properly. We must develop an aviation program that is not reliant on federal resources and in accordance with Federal Aviation Administration/Aviation Regulations, Aviation Program Policies, National Wildfire Coordinating Group Standards, Standard Operating Procedures, and Guidance documents. The Aviation Section Manager will lead coordination with USFS Regions 1 and 4, and contractors regarding federal carding inspections and execution of the federal Letters of Approval prior to contract start of availability. The position will coordinate with Contractors and Air Tanker Bases regarding daily operations including movement of aircraft and operational assets in support of fires; return-to-service protocols following maintenance; and financial/invoice development, execution, and payments. The position will also serve as the lead for IDL regarding aviation safety management system(s) and SAFECOMs involving IDL to any degree.

If a supplemental, what emergency is being addressed?

N/A

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

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

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

There is no existing base for this request.

What resources are necessary to implement this request?

This position will need a vehicle, laptop, desk phone, cell phone, and workstation.

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

Program Manager - Paygrade "O" @ 80% of Policy
Permanent Full Time 1.0 FTP

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

The supervision of the Aviation Program Manager and current reports will be redirected under the Aviation Section Manager position and the Aviation Section Manager position will report to the Deputy Chief - Operations.

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

One-time CO of \$4,500 for workspace furniture, laptop, docking station and phone.

One-time CO of \$54,200 for 1/2 Ton 4X4 truck with upgrades such as skid plate, radio and console, and tow package.

One-time OE of \$1,000 for vehicle striping, decals and headache rack per IDL Fire equipment standards.

Ongoing OE of \$16,000 for travel, vehicle repair and maintenance, and office supplies.

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

These calculations were determined with personnel costs and actual and estimated costs of travel, office space, cell phone, licensing fees, and one time IT costs of computers, monitors, and phones.

Provide detail about the revenue assumptions supporting this request.

The intent of this position is to provide a higher level of knowledge and experience in complex Fire Aviation program administration and aviation safety. With this increased capacity and understanding of the complexities of fire aviation, the IDL fire program has potential to operate more efficiently, effectively, and safely.

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

This request serves many. Idaho landowners, IDL fire managers, firefighters, and interagency partners, and contractors will be better served regarding safe and effective fire aviation operations within Idaho.

If not funded, we will continue to struggle to keep hard-working, qualified individuals in the Aviation Program Manager position due to the expectations regarding workload coupled with the lack of foundation under the program. We will also struggle to continue to adjust to the ever-changing demands of fire aviation in the realm of policies, procedures, and contracting.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This position is in alignment with many of IDLs Foundational and Future-Proofing goals that are outlined in the IDL Strategic Plan 2025-2028. In summary, this request will give the appropriation to hire, develop, and retain the right people in the right positions most effectively. This position will review, develop and update policy and procedures applicable to the program which in turn will promote safe and effective fire suppression with qualified equipment and personnel.

IDL Strategic Plan 2025-2028: Foundational Goal #1-Task 7; Foundational Goal #2-Task 2-3; Foundational Goal #3- Task 1-2; Foundational Goal #4- Task 2-4; Future-Proofing Goal #1, 4, and 6.

What is the anticipated measured outcome if this request is funded?

IDL anticipates this will aid in the measured Financial Stewardship Goal of Fire Readiness and keeping fires controlled at 10 acres or less.

Agency: Department of Lands

320

Decision Unit Number 12.03 Descriptive Title Statewide Fire Assessment Program Manager

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	108,700	0	108,700
55 - Operating Expense	0	22,000	0	22,000
70 - Capital Outlay	0	65,900	0	65,900
80 - Trustee/Benefit	0	0	0	0
Totals	0	196,600	0	196,600
Full Time Positions	0.00	1.00	0.00	1.00

Appropriation Unit: Forest and Range Fire Protection LAAD

Personnel Cost				
500 Employees	0	76,045	0	76,045
512 Employee Benefits	0	18,355	0	18,355
513 Health Benefits	0	14,300	0	14,300
Personnel Cost Total	0	108,700	0	108,700
Operating Expense				
558 Employee Development	0	5,000	0	5,000
578 Repair & Maintenance	0	6,000	0	6,000
598 Employee In State Travel Costs	0	10,000	0	10,000
632 Repair & Maintenance Supplies	0	1,000	0	1,000
Operating Expense Total	0	22,000	0	22,000
Capital Outlay				
740 Computer Equipment	0	11,700	0	11,700
755 Motorized & Non Motorized Equipment	0	54,200	0	54,200
Capital Outlay Total	0	65,900	0	65,900
Full Time Positions				
FTP - Permanent	0.00	1.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	0	196,600	0	196,600

Explain the request and provide justification for the need.

IDL is requesting ongoing dedicated authority for \$108,700 in personnel, \$22,000 in operating (\$21,000 ongoing and \$1,000 one-time), and \$65,900 in one-time capital outlay to support a new Program Manager to oversee the statewide forest assessment program. IDL uses forest assessments to fund a large portion of the fire program and the forest practices program. The collection of these funds is authorized in Idaho Code 38-111 and 38-134. This statewide assessment program does not have a program manager. This program is largely managed at the fire district level because Idaho Code places the authority with the fire warden. Counties place this assessment fee on the property tax bill sent out to landowners. This position will create a statewide coordinator to manage the assessment program, managing consistent application of the assessments statewide and ensuring appropriate landowners are paying correct amounts. This position will also work with ITS and GIS staff to replace outdated software with new software and updated procedures. This position will serve as a subject matter expert for counties to use to ensure seamless integration of IDL and county software systems.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 38-111 and 38-134

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

There is no dedicated funding source supporting this request.

What resources are necessary to implement this request?

The hiring of this position is the only resource necessary for implementation, along with required training.

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

Program Manager - Paygrade "N" @ 80% of Policy
Permanent Full Time 1.0 FTP

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

No staff will be re-directed.

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

One-time CO of \$11,700 for office upgrades, workspace furniture, laptop, docking station and phone.

One-time CO of \$54,200 for 1/2 Ton 4X4 truck with upgrades such as skid plate, radio and console, and tow package.

One-time OE of \$1,000 for vehicle striping, decals and headache rack per IDL Fire equipment standards.

Ongoing OE of \$21,000 for travel, training, vehicle repair and maintenance, and office supplies.

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

These calculations were determined with personnel costs and actual and estimated costs of travel, training, office upgrades, cell phone, and one time IT costs of computers, monitors, and phones.

Provide detail about the revenue assumptions supporting this request.

N/A

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

The landowners and counties of Idaho are served by this request. This position will work to ensure the landowners in Idaho are charged the appropriate assessment. If not funded, IDL will continue to work diligently to ensure appropriate assessments are charged, but this will be more difficult and less accurate without a statewide coordinator.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This position is in alignment with many of IDLs Foundational and Future-Proofing goals that are outlined in the IDL Strategic Plan 2025-2028. In summary, this position will give the appropriation to hire, develop, and retain the right people in the right positions most effectively. This position has a high focus on financial stewardship, customer focus and process.

IDL Strategic Plan 2025-2028: Foundational Goal #1-Task 7; Foundational Goal #2-Task 1-3; Foundational Goal #3- Task 1-2; Foundational Goal #4- Task 1-4; Future-Proofing Goal #1, 4, 5, and 6.

IDL Performance Measures: Percentage of fires controlled at 10 acres or less; Fire readiness reviews completed; Percentage of forest practices inspected for compliance with the Forest Practices Act.

What is the anticipated measured outcome if this request is funded?

Forest assessment funds are used to partially fund fire and forestry assistance bureau and field staff. IDL anticipates this will aid in the following key services provided: logging jobs inspected for compliance with fire hazard management rules; forest landowners provided professional management plan assistance; and keeping fires controlled at 10 acres or less.

Agency: Department of Lands

320

Decision Unit Number 12.04 Descriptive Title Fire Detection Cameras

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	164,000	164,000	0	328,000
70 - Capital Outlay	65,000	65,000	0	130,000
80 - Trustee/Benefit	0	0	0	0
Totals	229,000	229,000	0	458,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Forest and Range Fire Protection LAAD

Operating Expense

570 Professional Services	28,000	28,000	0	56,000
590 Computer Services	95,000	95,000	0	190,000
643 Specific Use Supplies	15,000	15,000	0	30,000
664 Rental Costs	26,000	26,000	0	52,000
Operating Expense Total	164,000	164,000	0	328,000

Capital Outlay

768 Specific Use Equipment	65,000	65,000	0	130,000
Capital Outlay Total	65,000	65,000	0	130,000
	229,000	229,000	0	458,000

Explain the request and provide justification for the need.

IDL is requesting \$458,000 split 50/50 between general funds and dedicated funds to purchase and install 15 mountain top fire detection cameras. These cameras are installed on mountain tops and use artificial intelligence to detect wildland fires. Alerts are then generated and distributed to fire suppression resources and dispatch centers. IDL currently has 9 cameras in service that were used successfully during the 2023 and 2024 fire seasons. They led to early detection of fires, allowed fire managers to monitor existing fires and helped dispatchers assign appropriate fire resources. If this request is approved IDL estimates that each camera will watch approximately 602,880 acres at a cost of under \$0.02 per acre. This has become more of a need as increasing financial requirements for fixed wing aviation have led to a reduction and near elimination of aerial detection. Cameras provide a cost effective and safe option for fire detection.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 38-107

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

There is no existing base for this request.

What resources are necessary to implement this request?

Existing state resources will be used to implement this request. Contracted resources will be used if required.

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

N/A

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

No staff will be re-directed.

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

One Time CO: \$130,000, One time OE: \$86,000, Ongoing OE: \$242,000.
All funding is a 50/50 split between general and dedicated funds.

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

Costs were determined from actual costs of existing installations and quotes for future installations.

Provide detail about the revenue assumptions supporting this request.

N/A

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

IDL firefighters, landowners, and the general public will be served by the faster, more effective fire response that these cameras will provide. If not funded, IDL will need to pay for expensive but often not available aerial fire detection or wait for fires to be seen by the public.

How does this request conform with your agency's IT plan?

This conforms with our IT plan in support of Foundational Goal 1.6 from our strategic plan: contain 94% of all fires to 10 acres. Additionally, it is directly referenced in recommendation 4 from Governor Little's Wildfire Report Recommendations from August 2024.

Is your IT plan approved by the Office of Information Tech. Services?

Yes

Does the request align with the state's IT plan standards?

Yes

Attach any supporting documents from ITS or the Idaho Tech. Authority.

Attached

What is the project timeline?

Upon funding, the cameras will be purchased and installed within fiscal year 2026.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

The funding to purchase and install these cameras is in alignment with the IDL Strategic Plan 2025-2028 Foundational Goal #2 Customer Focus and 4 Process as well as Future-Proofing Goal #4.

IDL Performance Measure: Percentage of fires controlled at 10 acres or less.

What is the anticipated measured outcome if this request is funded?

IDL anticipates this will aid in the measured Financial Stewardship Goal of Fire Readiness and will aid in the following key services provided: keeping fires controlled at 10 acres or less.

Agency: Department of Lands

320

Decision Unit Number 12.05 Descriptive Title Fire Equipment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	167,000	0	167,000
70 - Capital Outlay	0	562,800	0	562,800
80 - Trustee/Benefit	0	0	0	0
Totals	0	729,800	0	729,800
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Forest and Range Fire Protection LAAD

Operating Expense

570 Professional Services	0	160,000	0	160,000
578 Repair & Maintenance	0	6,000	0	6,000
632 Repair & Maintenance Supplies	0	1,000	0	1,000
Operating Expense Total	0	167,000	0	167,000

Capital Outlay

755 Motorized & Non Motorized Equipment	0	108,800	0	108,800
768 Specific Use Equipment	0	454,000	0	454,000
Capital Outlay Total	0	562,800	0	562,800
	0	729,800	0	729,800

Explain the request and provide justification for the need.

1. Radio Communications Network Dispatch Consolidation – \$614,000

IDL is requesting funding for a reconfiguration and improvement of our radio communication network. In 2027 the Interagency Dispatch Center in Grangeville will be merging with the Interagency Dispatch Center in Coeur d'Alene. The new center will be located in Coeur d'Alene. This merger requires that our radio communications be rerouted from Grangeville to Coeur d'Alene. This reconfiguration routes all IDL traffic along the Idaho Military Division statewide microwave system. This highly robust and secure platform will safely carry all IDL radio traffic to the new dispatch center in Coeur d'Alene. This will be done with a microwave link into dispatch, the airport (to serve as a backup dispatch location) and the IDL staff office to ensure robust communications. Funding is also needed for additional repeaters to cover areas that have not had coverage before, back up dispatch solutions, and ongoing funding to maintain this new system.

2. Helitack Crew Carrier Service Body - \$11,000

The IDL Aviation Program is requesting additional funding of \$11,000 from dedicated funding to cover the increased cost of the service body to complete the buildup of Vehicle 43-F-59 Crew Carrier for the CDA Helitack Fire Crew. Vehicle 43-F-59 is currently approved for FY25 replacement with a total allocation of \$84,100, including an inflationary figure of 6%. When this FY25 CO Replacement Request was submitted, the estimated cost of the service body for this vehicle was \$20,000 in the buildup worksheet. Through the recent buildup of a similar vehicle with the exact buildup requirements as 43-F-59, it was discovered that the requested service body cost was increased to \$38,800 through the manufacturer. This will result in a shortfall of \$10,600 to complete 43-F-59, the difference between the FY25 allocation of \$84,100 and the actual cost to build the vehicle at \$94,719. The request has been rounded up to \$11,000 to help account for any additional cost increases.

3. South Zone Fire Command Vehicle - \$67,200

IDL is requesting one command vehicle (1/2-ton crew cab 4x4 pickup) for the Fire Bureau staff in Boise. During fire preparedness and fire season there are not enough vehicles to cover the ongoing needs of the South Zone Fire Manager position located in Boise.

4. UTV for MICA - \$21,600

IDL is requesting one enclosed Utility Vehicle (UTV) with a 50" maximum width as an enhancement for its Mica-Cataldo Protective District. This UTV will be used in the Fire Program. While there is a time and place for use of All Terrain Vehicles (ATVs) in fire management, they have obvious limitations when it comes to hauling cargo and carrying additional passengers. The UTV will provide a roll cage, doors, a windshield, seatbelts for all passengers and a cargo bed resulting in the ability to safely transport personnel and cargo to areas of the fire with limited access. Utility vehicles are gaining popularity with government agencies and industry partners as they provide a stable platform and are well designed to handle loads.

5. UTV for Eastern Idaho - \$16,000

IDL is requesting one Utility Vehicle (UTV) with a 50" maximum width as an enhancement for its East Idaho Forest Protective District. This UTV will be used in the Fire Program. While there is a time and place for use of All Terrain Vehicles (ATVs) in fire management, they have obvious limitations when it comes to hauling cargo and carrying additional passengers. The UTV will provide a roll cage, doors, a windshield, seatbelts for all passengers and a cargo bed resulting in the ability to safely transport personnel and cargo to areas of the fire with limited access.

If a supplemental, what emergency is being addressed?

N/A

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

Title 38 Forestry, Forest Products and Stumpage Districts

- Chapter 1 Idaho Forestry Act (38-115 & 38-132)
- Chapter 4 Fire Hazard Reduction Programs (38-402)

Title 58 Public Lands

- Chapter 1 Department of Lands (58-104(6) & 58-105)

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

These requests will be funded by the IDL Fire Dedicated Fund.

What resources are necessary to implement this request?

After purchase of necessary equipment, existing IDL resources will be used to implement these requests.

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

N/A

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

No staff will be re-directed.

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

These requests are fully funded by the IDL Fire Dedicated Fund.

1. Radio Communications Network Dispatch Consolidation – One Time Capital Outlay: \$454,000; One Time OE: \$40,000; Ongoing OE: \$120,000
2. Helitack Crew Carrier Service Body – One Time Capital Outlay: \$11,000
3. South Zone Fire Command Vehicle – One Time Capital Outlay: \$60,200; One Time OE: \$1,000; Ongoing OE: \$6,000
4. UTV for MICA – One Time Capital Outlay: \$21,600
5. UTV for Eastern Idaho – One Time Capital Outlay: \$16,000

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

1. Radio Communications Network Dispatch Consolidation – the cost of this request was determined by consultation with Public Safety Communications.
2. Helitack Crew Carrier Service Body – Vehicle 43-F-59 is currently approved for FY25 replacement with a total allocation of \$84,100, including an inflationary figure of 6%. When this FY25 CO Replacement Request was submitted, the estimated cost of the service body for this vehicle was \$20,000 in the buildup worksheet. Through the recent buildup of a similar vehicle with the exact buildup requirements as 43-F-59, it was discovered that the requested service body cost was increased to \$38,800 through the manufacturer. This will result in a shortfall of \$10,600 to complete 43-F-59, the difference between the FY25 allocation of \$84,100 and the actual cost to build the vehicle at \$94,719. The request has been rounded up to \$11,000 to help account for any additional cost increases.
3. South Zone Fire Command Vehicle – the amount requested was calculated from DFM guidance and current prices of existing command vehicles that have recently been built.
4. UTV for MICA – vendor quote.
5. UTV for Eastern Idaho – vendor quote.

Provide detail about the revenue assumptions supporting this request.

1. Radio Communications Network Dispatch Consolidation – N/A
2. Helitack Crew Carrier Service Body – once this vehicle is in service it will eventually create replacement revenue into the Wildland Equipment Replacement Fund (WERF). Vehicles will be assigned a rental rate and when used in support of an incident will be chargeable to that incident. The rental rate is comprised of an operating rate as well as a replacement or WERF rate. The operating portion will come back to the owning fund to offset the operating costs that are not chargeable to the incident and the replacement portion will be moved to the WERF fund for future replacement needs.
3. South Zone Fire Command Vehicle – same as #2 above.
4. UTV for MICA – N/A
5. UTV for Eastern Idaho – N/A

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

1. Radio Communications Network Dispatch Consolidation – IDL firefighters and the public are served by this request. It is critical that this request be funded because the US Forest Service will not be renewing the lease for the Interagency Dispatch Center in Grangeville, and it will be permanently closed in 2026. If this is not funded, IDL resources in the Grangeville area will have no viable, mission critical, method of communicating with dispatch. Communications is one of the 4 pillars of wildland fire safety and without effective communications, resources would not be able to fight fires.
2. Helitack Crew Carrier Service Body – the IDL Aviation Program, CDA Helitack Fire Crew, and citizens of Idaho are being served by this request. It is critical this request is funded because without the cab and chassis this vehicle is not complete and rendered unusable. This service body is specifically designed and configured to store and transport Helitack gear in support of wildland fire incidents throughout Idaho and other assigned areas, including shoulder season project work. This particular service body configuration is the same design as has been utilized on CDA Helitack vehicles since 2003. It is the national standard for Helitack “chase” vehicles across all Helitack crews.
3. South Zone Fire Command Vehicle – the Bureau of Fire Management staff, which will directly support the IDL/Assn Districts on state fires and federal fires in Idaho, as necessary. The taxpayers of Idaho, the Governor and legislative staff, IDL Executive staff, Public Information Officers,

Area, District and Association staff, Fiscal and Bureau of Fire Management staff. If we do not get funding we will rent vehicles from commercial vendors, if available. During a busy fire season, off-road vehicles are in limited supply as the federal agencies have a national contract for them. We currently borrow from other IDL programs, rent vehicles, or use our own personal vehicles. Using other IDL program vehicles is limited as they are busy in the summer months with their regular work and many non-fire staff use them to support wildfire incidents.

4. UTV for MICA – the fire program serves the population of Idaho. This UTV will be used for both Fire Prevention and Fire Suppression activities; firefighter capacity to engage safely with wildfire and maneuver with personnel and equipment around the fire is increased. If not funded, less capable equipment will need to be borrowed from other programs and will not always be available when the need arises.
5. UTV for Eastern Idaho – same as #4 above.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

1. Radio Communications Network Dispatch Consolidation – the funding for a reconfiguration and improvement of our radio communication network is in alignment with the IDL Strategic Plan 2025-2028 Foundational Goal #2 Customer Focus and 4 Process as well as Future-Proofing Goal #4.
2. Helitack Crew Carrier Service Body – IDL Strategic Plan 2025-2028: Foundational Goal # 1-Task 7; Foundational Goal #4-Task 2; Future-Proofing Goal #4. This funding will aid in IDLs foundational goals for 2025-2028, by providing staff with a safe, functional and efficient piece of equipment to be able to respond to and achieve safe and effective fire suppression.
3. South Zone Fire Command Vehicle – same as #2 above.
4. UTV for MICA – same as #2 above.
5. UTV for Eastern Idaho – same as #2 above.

What is the anticipated measured outcome if this request is funded?

IDL anticipates this will aid in the measured Financial Stewardship Goal of Fire Readiness and keeping fires controlled at 10 acres or less.

Agency: Department of Lands

320

Decision Unit Number 12.06 Descriptive Title Assistant Fire Warden - Ponderosa Area

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	42,900	42,900	0	85,800
55 - Operating Expense	8,000	9,000	0	17,000
70 - Capital Outlay	2,200	56,500	0	58,700
80 - Trustee/Benefit	0	0	0	0
Totals	53,100	108,400	0	161,500
Full Time Positions	0.50	0.50	0.00	1.00

Appropriation Unit: Forest and Range Fire Protection LAAD

Personnel Cost				
500 Employees	28,795	28,795	0	57,590
512 Employee Benefits	6,955	6,955	0	13,910
513 Health Benefits	7,150	7,150	0	14,300
Personnel Cost Total	42,900	42,900	0	85,800
Operating Expense				
578 Repair & Maintenance	3,000	3,000	0	6,000
598 Employee In State Travel Costs	5,000	5,000	0	10,000
632 Repair & Maintenance Supplies	0	1,000	0	1,000
Operating Expense Total	8,000	9,000	0	17,000
Capital Outlay				
740 Computer Equipment	1,200	1,300	0	2,500
755 Motorized & Non Motorized Equipment	0	54,200	0	54,200
764 Office Equipment	1,000	1,000	0	2,000
Capital Outlay Total	2,200	56,500	0	58,700
Full Time Positions				
FTP - Permanent	0.50	0.50	0.00	1.00
Full Time Positions Total	0	0	0	0
	53,100	108,400	0	161,500

Explain the request and provide justification for the need.

IDL is requesting ongoing authority for \$85,800 in personnel (split 50/50 between general and dedicated funds), \$17,000 in operating (\$16,000 ongoing and \$1,000 one-time), and \$58,700 in one-time capital outlay to support a new Assistant Fire Warden. The Ponderosa Forest Protective District (PDS) includes portions of Latah, Clearwater and Nez Perce counties. Increasing fire size, complexity, acres burned and number of wildfires within the PDS combined with population growth and expanding wildland urban interface (WUI) is placing more demand on our fire response, fuels management, and landowner assistance resources. PDS has cooperative agreements with seven rural fire departments and has brought over \$1 million in federal excess firefighting equipment to departments within the district. To meet the expanding workload challenges, a new engine module was assigned to the district in 2024 (12-person staffing), and the PDS is responsible for the continued development and maintenance of the 20 person Teakean hand crew, a statewide resource, but additional leadership at the Assistant Warden level is needed.

Our present PDS management organization consists of a Fire Warden who oversees a Resource Specialist (Assistant Warden), and a 0.83 FTE Resource Foreman (Teakean Crew Leader). The Assistant Warden oversees four engine modules. This arrangement is stretching our span of control and in order to meet our preparedness/suppression duties we are not able to engage in essential prevention, community outreach, and fuels treatment activities. This new Assistant Warden position will be responsible for hiring, training and supervision of the Teakean and new engine crew, and increased focus on fuels management. This will enable the existing Asst Warden to focus on fire prevention, outreach, and expansion of the federal excess property program and increased training of rural fire departments and provide expanded duty officer capabilities during closed fire season.

If a supplemental, what emergency is being addressed?

N/A

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

Title 38 Forestry, Forest Products and Stumpage Districts

- Chapter 1 Idaho Forestry Act (38-115 & 38-132)
- Chapter 4 Fire Hazard Reduction Programs (38-402)

Title 58 Public Lands

- Chapter 1 Department of Lands (58-104(6) & 58-105)

Title 67 State Government and State Affairs

- Chapter 52 Idaho Administrative Procedure Act (67-5201)

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

There is no existing base for this request.

What resources are necessary to implement this request?

This position will need a vehicle, laptop, desk phone, cell phone, and workstation.

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

Lands Resource Specialist, Sr. – Paygrade “L” @ 80% of Policy
Permanent Full Time 1.0 FTP

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

No staff will be re-directed.

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

One-time CO of \$4,500 for workspace furniture, laptop, docking station and phone.

One-time CO of \$54,200 for 1/2 Ton 4X4 truck with upgrades such as skid plate, radio and console, and tow package.

One-time OE of \$1,000 for vehicle striping, decals and headache rack per IDL Fire equipment standards.

Ongoing OE of \$16,000 for travel, vehicle repair and maintenance, and office supplies.

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

These calculations were determined with personnel costs and actual and estimated costs of office space, cell phone, licensing fees, and one time IT costs of computers, monitors, and phones.

Provide detail about the revenue assumptions supporting this request.

N/A

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

The IDL fire program serves the population of Idaho. The position requested will enhance fire preparedness and response capabilities within the Ponderosa Fire Protective District (PDS) which includes Latah and parts of Clearwater and Nez Perce counties. The number, frequency and size of wildfires, and expanded growth into the WUI within this district have steadily increased over the past 5 years. IDL must continue to staff for the expanding workload across this district.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Idaho Department of Lands Strategic Plan FY2025 – FY2028: Future-Proofing Goal 4 – Fire.

What is the anticipated measured outcome if this request is funded?

The expectation of this position will be to focus on the hiring, training and oversight of the Teakean hand crew and resource foreman, as well as vehicle management and inventory. The new Assistant Warden will also oversee an increased focus on fuels management projects not only in the district but assisting statewide through the use and management of the Teakean crew. This position will maintain a Crew Boss qualification enabling them to run the crew if/when the resource foreman is not available. The position will also serve as the district duty officer during the fire season rotation. The addition of this position will allow the existing Assistant Warden to focus on district specific tasks including prevention and outreach events, restarting of the federal excess property program, increased training of rural fire departments, and cooperation in the completion of County Wildfire Protection Plan (CWPP) projects throughout the district.

Agency: Department of Lands

320

Decision Unit Number 12.07 Descriptive Title Fiscal Financial Specialist

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

Appropriation Unit: Business Services LAAA

Personnel Cost				
500 Employees	0	0	0	0
Personnel Cost Total	0	0	0	0
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
	0	0	0	0

Explain the request and provide justification for the need.

IDL is requesting a net zero transfer of FTP and authority between dedicated funds and earnings reserve funds to reclassify a position in the Business Services program. With the federal creation of the Inflation Reduction Act and Bipartisan Infrastructure Law, IDL has received 17 new agreements totaling over \$22 million. With these agreements comes the requirement of match tracking, quarterly reporting requirements, and additional monthly reimbursement requests to the federal government. IDL has steadily increased the number of agreements to over 60 totaling over \$85 million dollars which has increased the number of transactions, payroll, matching tracking, subrecipient reporting, budget monitoring and reimbursement requests. In addition, Good Neighbor Authority has become a self-sustaining program which requires more tracking and monitoring outside of IDL normal federal funding sources. Between the severity of fire seasons and the increase of federal agreements, existing personnel can no longer shift duties to cover workloads.

NOTE – Please refer to the following DUs for this request:
 6.42 – FTP Adjustments – Fiscal Financial Specialist
 8.12 – FTP Adjustments – Fiscal Financial Specialist
 12.07 – Fiscal Financial Specialist

If a supplemental, what emergency is being addressed?

N/A

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

Title 58, Chapter 1, Section 58-105.

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

The Business Services program has an existing base of \$75,000 in PC and \$128,800 in OE dedicated fund 12500 – Indirect Cost Recovery. IDL anticipates moving 1.0 vacant FTP from 75% earnings reserve funds, 5% general funds, and 20% fire dedicated funds to 5% general funds and 95%-dedicated indirect funds.

What resources are necessary to implement this request?

The hiring of this position is the only resource necessary for implementation of this request, along with required training.

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

Financial Specialist – Paygrade K @ 80% of Policy
 Permanent Full Time 1.0 FTP

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

We plan to reclassify a vacant Senior Buyer position on the Procurement team to a Financial Specialist. The Senior Buyer position has been vacant for over one year and there is a greater need for a Financial Specialist to assist with increasing federal grant responsibilities.

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

No one-time or ongoing OE or CO is necessary. The Fiscal office already has an existing space with a computer, phone, etc.

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

This position will serve internal customers such as bureau chiefs, program staff, and other Fiscal staff. This position will also serve external customers and funding partners to allow more timely federal grant reporting, vendor payments, and reimbursements. The Fiscal team is currently backlogged due to increased demands, and we anticipate this will continue if this request is not approved.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Customer Focus – Increase responsiveness to internal and external clients by providing timely feedback, reporting and budget monitoring. Identify processes to improve performance and accuracy by updating operating procedures for Luma processes.

Financial Stewardship – Higher quality work with fewer errors on federal reimbursements and reports. Increase compliance on federal reporting monthly reimbursement requests, quarterly and annual financial reporting and provide subrecipient data in the federal systems.

What is the anticipated measured outcome if this request is funded?

Strive for compliance and provide timely reporting in federal systems for agreements and subrecipient in the Federal Funding Accountability and Transparency Act.

Provide exemplary internal and external customer service by being responsive to requests and questions regarding federal agreements pre award through post award.

Update and create written operating procedures specific to Luma and federal agreement management.

Provide needed support and guidance regarding state and federal policies and procedures on federal agreements.

Agency: Department of Lands

320

Decision Unit Number 12.08 Descriptive Title Fire Burn Permit Replacement

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	120,000	0	0	120,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	120,000	0	0	120,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Forest and Range Fire Protection LAAD

Operating Expense

590 Computer Services	120,000	0	0	120,000
Operating Expense Total	120,000	0	0	120,000
	120,000	0	0	120,000

Explain the request and provide justification for the need.

IDL is requesting \$120,000 in general funds for a replacement for its statewide Burn Permit system. The current system was created about 15 years ago and is past the point where it should be replaced. The current system is not able to readily be upgraded, has known issues that cannot be fixed, and has been identified as having security concerns. IDL issues between 18,000-19,000 burn permits per year as required by Idaho Code 38-115.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 38-115

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

There is no existing funding allocated for this request.

What resources are necessary to implement this request?

Existing resources through ITS and IDL will be used, or a contractor will be utilized through ITS.

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

N/A

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

No staff will be re-directed.

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

IDL is requesting \$100,000 one-time OE for purchase of software from a vendor or to have ITS internally build a system. IDL is also requesting \$20,000 ongoing OE to support the software into the future.

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

The cost was determined through consultation with ITS.

Provide detail about the revenue assumptions supporting this request.

There are no revenue assumptions.

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

IDL, Idaho citizens, and IDL cooperators (dispatch centers, fire departments, Department of Environmental Quality, etc.) are all served by this request. These burn permits help to ensure compliance with Idaho Code, promote safe burning, and allow for fire managers to be aware of burning activity. If not funded, IDL will continue to use antiquated software that is not user friendly and poses security risks.

How does this request conform with your agency's IT plan?

This is in support of foundational goals 2.1 and 1.6. Customer Focus and Financial Stewardship – contain 94% of fires to 10 acres.

Is your IT plan approved by the Office of Information Tech. Services?

Yes

Does the request align with the state's IT plan standards?

Yes

Attach any supporting documents from ITS or the Idaho Tech. Authority.

Attached

What is the project timeline?

Upon funding, the contracting process will commence. The expectation is a new system will be constructed and implemented in fiscal year 2026 and then shift into maintenance.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

The funding to develop this system/software is in alignment with the IDL Strategic Plan 2025-2028 Foundational Goal #2 Customer Focus and 4 Process.

IDL Performance Measures: Percentage of fires controlled at 10 acres or less.

What is the anticipated measured outcome if this request is funded?

IDL anticipates this will aid in the measured Financial Stewardship Goal of Fire Readiness. IDL anticipates this will aid in the following key services provided: Fire safety burn permits issued; and keeping fires controlled at 10 acres or less.

Agency: Department of Lands

320

Decision Unit Number 12.09 Descriptive Title Urban and Community Forestry Program Specialist

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	96,200	96,200
55 - Operating Expense	0	0	8,000	8,000
70 - Capital Outlay	0	4,500	0	4,500
80 - Trustee/Benefit	0	0	0	0
Totals	0	4,500	104,200	108,700
Full Time Positions	0.00	0.00	1.00	1.00

Appropriation Unit: Forest Resources Management LAAB

Personnel Cost				
500 Employees	0	0	65,960	65,960
512 Employee Benefits	0	0	15,940	15,940
513 Health Benefits	0	0	14,300	14,300
Personnel Cost Total	0	0	96,200	96,200
Operating Expense				
598 Employee In State Travel Costs	0	0	8,000	8,000
Operating Expense Total	0	0	8,000	8,000
Capital Outlay				
740 Computer Equipment	0	2,500	0	2,500
764 Office Equipment	0	2,000	0	2,000
Capital Outlay Total	0	4,500	0	4,500
Full Time Positions				
FTP - Permanent	0.00	0.00	1.00	1.00
Full Time Positions Total	0	0	0	0
	0	4,500	104,200	108,700

Explain the request and provide justification for the need.

IDL is requesting ongoing federal authority for \$96,200 in personnel, \$8,000 in operating, and \$4,500 in one-time capital outlay (dedicated funding) to support a new position at the Program Specialist Level to assist our Urban and Community Program Manager with their duties. Urban Forestry is growing very quickly in Idaho and across the country and we are seeing substantial increases in demand for our program. For 25 years IDLs Urban and Community Program (UCF) has contracted services with outside vendors who have specialized knowledge and skills to assist Idaho communities with the continued development of local programs. We have historically broken the state into four regions for the purpose of spreading the workload but keeping regions small enough that a contractor could build long term relationships with the communities within their region(s). Recently, we have received a retirement letter from a longtime vendor and have been informed that our other longtime vendor no longer has the capacity to fulfill contract obligations due largely to the growth in urban forestry in Spokane and the surrounding region where they were located. While we are in the process of developing an RFP for replacing them, we have relatively low confidence that we will be able to find affordable qualified contractors to fill the roles. We will continue to try to bring in contractual help; however, we have also recognized that we need to address program needs and growth with a Program Specialist. The Program Specialist could take on one or more regions as needed and would substantially increase our ability to deliver services to Idaho communities.

If a supplemental, what emergency is being addressed?

N/A

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

Title 38, Chapter 1 The Idaho Forestry Act

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

The existing base funding for this position comes from federal funds (34800) provided in our annual appropriation from the USFS as part of our Consolidated Payments Grant (CPG).

What resources are necessary to implement this request?

Funding will be entirely out of federal grant dollars. For a few years now the USFS has been trying to help states including Idaho expand UCF capacity. In the recent CPG related funding allocation for Urban and Community Forestry to states, the USFS offered a substantial increase in grant funding for states to increase their capacity. The USFS would very much prefer that we expanded capacity by adding an FTP.

In 2023 we also received \$750,000 in IRA funds to pass through to underserved communities to assist with developing urban forestry in those communities. If we had expanded capacity in place, we likely would have received even more funding. We are currently completing the RFP process to fill a position to support rolling out these funds.

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

Program Specialist – Paygrade “M” @ 80% of Policy
Permanent Full Time 1.0 FTP

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

No staff will be re-directed; however, the existing Program Manager will be allowed to work on more strategic objectives with the addition of this position to the program.

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

One-time CO of \$4,500 for workspace furniture, laptop, docking station and phone to be purchased with dedicated indirect funds.

Ongoing OE of \$8,000 for training, travel, and office supplies would come from federal grants associated with UCF.

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

These calculations were determined with personnel costs along with actual and estimated costs of travel, office space, cell phone, licensing fees, and one time IT costs of computers, monitors, and phones.

Provide detail about the revenue assumptions supporting this request.

This position will not generate revenue per se but will increase our capacity to apply for and offer grant opportunities to communities in Idaho. These grants typically contain an allowance for administration purposes that would help the continued funding of this position. We are finding that with our current staffing level we have reached our maximum program delivery. To continue to offer high quality and effective services to Idaho communities we need to grow this program. There are funding opportunities out there, but we lack the staffing to administer those services.

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

Idaho communities of all sizes who wish to develop, maintain, or grow an urban forestry program or projects will be served by this program enhancement. If this request is not funded, we would likely miss out on or have to pass on future UCF related grant opportunities that could serve to enhance the lives of the citizens of Idaho.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Foundational Goal 2 – Customer Focus: Act with professionalism and integrity, providing exemplary service to external and internal customers.

- Task 1 – Using the variety of tools available today, produce educational and informational materials to help Idaho citizens legally and safely utilize the lands we manage and protect.
- Task 3 – Where appropriate, engage with the potentially affected customers to ensure quality and transparency of our actions.

Foundational Goal 3 – People: Develop a well-trained, high performing workforce focused on carrying out the Department's mission.

- Task 1 – Prioritize and support staff development from employee onboarding to growth of professional expertise.
- Task 2 – Develop leaders and reinforce our culture of career long learning and advancement.

What is the anticipated measured outcome if this request is funded?

There will be more access to federal grant funds to support the Urban and Community Forestry program and the overall delivery of the program will improve by increasing our ability to assist communities with projects and grant activities.

Agency: Department of Lands

320

Decision Unit Number 12.10 Descriptive Title Statewide Office Security Upgrades

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	4,000	36,000	0	40,000
70 - Capital Outlay	46,000	414,000	0	460,000
80 - Trustee/Benefit	0	0	0	0
Totals	50,000	450,000	0	500,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Business Services LAAA

Operating Expense

570 Professional Services	4,000	36,000	0	40,000
Operating Expense Total	4,000	36,000	0	40,000

Capital Outlay

726 Building & Improvements	46,000	414,000	0	460,000
Capital Outlay Total	46,000	414,000	0	460,000
	50,000	450,000	0	500,000

Explain the request and provide justification for the need.

IDL is requesting \$500,000 (10% GF, 40% dedicated, and 50% earnings reserve) to provide a basic security package for the agency's administrative facilities statewide. The package will include badge access for employees, a "panic alarm" and automated door locks located at the Administrative Assistant's workstation, silent panic strobe located in the building, cameras with 30 days cloud storage located over all exterior access doors and equipment yard coverage, intercom system allowing the Administrative Assistant to speak with individuals at the public entrance if the door is locked for safety reasons.

Security is virtually non-existent at the agency's field offices. This puts the Administrative Assistant in a vulnerable position, particularly during fire season when field personnel are engaged in wildfire suppression and the Administrative Assistant is alone in the building. Additionally, the cameras located over exterior doors and badge swipe entry allows the agency to record any individual entering the building and will assist the agency when working with law enforcement to recover stolen property and/ or prosecute acts of vandalism.

If a supplemental, what emergency is being addressed?

N/A

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

- Title 38 Forestry, Forest Products and Stumpage Districts
 - Chapter 1 Idaho Forestry Act (38-115 & 38-132)
 - Chapter 4 Fire Hazard Reduction Programs (38-402)
- Title 58 Public Lands
 - Chapter 1 Department of Lands (58-104(6) & 58-105)
- Title 67 State Government and State Affairs
 - Chapter 52 Idaho Administrative Procedure Act (67-5201)

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

There is no existing base for this request.

What resources are necessary to implement this request?

Contract administrator, employee badges and programming, and vendor provided training for staff on system implementation.

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

N/A

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

No staff will be re-directed.

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

One-Time CO: \$460,000 for installation, labor and materials.

Ongoing OE: \$40,000 for annual subscription cost for system maintenance, technical support, and cloud storage.

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

Calculation derived from written quote for materials, labor, and subscription fees.

Provide detail about the revenue assumptions supporting this request.

N/A

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

IDL personnel are being served by this request by providing an enhanced safety and security program that will improve safety and security in the workplace. Currently the agency's administrative facilities, particularly our field offices, have virtually no security measures in place. Our public facing employees are put in a vulnerable position in areas where law enforcement response is often slow.

If this request is not funded, agency employees will continue to be placed in compromising positions with little recourse.

How does this request conform with your agency's IT plan?

This request conforms with our ongoing employee safety initiatives.

Is your IT plan approved by the Office of Information Tech. Services?

Yes

Does the request align with the state's IT plan standards?

Yes

Attach any supporting documents from ITS or the Idaho Tech. Authority.

Attached

What is the project timeline?

Discussions with ITS for technical specifications have already begun. Once funded, the contracting process will be initiated with implementation following as soon as possible. The expectation is to have work completed in fiscal year 2026 and then shift into maintenance.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This request is directly related to, and a significant component of, "Future-Proofing Goal 2 – Office Facilities" Task 1: "Develop a plan for office facility upgrades..." (ref. Idaho Dept. of Lands Strategic Plan FY2025-FY2028).

What is the anticipated measured outcome if this request is funded?

IDL administrative facilities will be transitioned from standard lock and key entry to badge access and receive significant safety and monitoring upgrades that will be installed and maintained by a 3rd party vendor. The system will be cloud-based, including 30 days of cloud storage for cameras located on exterior doors and equipment yards.

Agency: Department of Lands

320

Decision Unit Number 12.11 Descriptive Title Shared Stewardship Funding

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	52,800	0	0	52,800
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	52,800	0	0	52,800
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Forest Resources Management LAAB

Personnel Cost

500 Employees	38,500	0	0	38,500
512 Employee Benefits	9,300	0	0	9,300
513 Health Benefits	5,000	0	0	5,000
Personnel Cost Total	52,800	0	0	52,800
	52,800	0	0	52,800

Explain the request and provide justification for the need.

IDL is requesting ongoing general funds for \$52,800 (35% of the salary and benefits of the Idaho Shared Stewardship Coordinator position) to supplant US Forest Service (USFS) federal funds that are expiring in 2026. These federal funds were supplied to IDL by the USFS as "seed monies" to incubate this new state position when it first started in 2020—as well as supply start-up funds to support on-the-ground project work. These USFS federal funds supplied 70% of this position's salary until 2021, when IDL acquired federal funds from the Natural Resources Conservation Service (NRCS) to supply 35% of this salary. As USFS federal funds will soon expire, and the Shared Stewardship cross-boundary efforts have grown and expanded into successful inter-agency, collaborative projects statewide, IDL is now requesting that these expiring USFS federal funds, or "seed" funds, be replaced with state general funds to continue the expansion of these cross-boundary fuels-reduction and forest-restoration projects. The new fund splits for this position will be 45% general, 35% federal, 10% earnings reserve, and 10% dedicated.

If a supplemental, what emergency is being addressed?

N/A

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

The Idaho Shared Stewardship Initiative is supported by the Agreement for Shared Stewardship between the State of Idaho and the United States Department of Agriculture Forest Service Northern and Intermountain Regions (December 2018).

Title 38 Forestry, Forest Products and Stumpage Districts includes two chapters indicating specific authority:

Chapter 1, Idaho Code – Idaho Forestry Act: 38-601.

Chapter 6, Idaho Code – Forest Insects, Pests and Disease: 38-601.

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

This request is for ongoing general funds to supplant expiring USFS federal grant funds in supplying 35% of the Shared Stewardship Coordinator's loaded salary. The new fund splits for this position will be 45% general, 35% federal, 10% earnings reserve, and 10% dedicated.

What resources are necessary to implement this request?

N/A

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

Existing Lands Bureau Chief – Shared Stewardship – Paygrade "P"

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

No staff will be re-directed.

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

N/A

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

These calculations were determined with actual personnel costs for this position using their FY25 pay rate.

Provide detail about the revenue assumptions supporting this request.

N/A

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

Since the State of Idaho entered into a Shared Stewardship agreement with the USDA in 2018, and Governor Little appointed a Shared Stewardship Advisory Group to advise IDL in the planning and goal-setting of Shared Stewardship cross-boundary projects, IDL has worked collaboratively with the USFS national forests, the NRCS, counties, private landowners, Soil & Water Conservation districts, NGOs and other partners to carry out multiple fuels-reduction projects on federal, state, and private forestlands across the state. These projects have all been implemented with the goal of reducing the risk of wildfire damage to people and communities. These inter-agency, across-ownership projects, often radiating out from GNA active management and treatments being done on the national forests, have significantly increased in pace and scale since IDL hired a Shared Stewardship Coordinator in 2020—and general funds were allocated to IDL to support increased amounts of project work and supply approximately half of two USFS Shared Stewardship Coordinators' salaries to bring two national forest employees into IDL offices to help in these coordination efforts—resulting in community-based Shared Stewardship cross-boundary teams, along with IDL's GNA foresters, treating thousands of acres of federal, state and private forestlands annually statewide. Several diverse funding streams have been acquired to support on-the-groundwork, and these project areas are expanding at a very fast rate in both the northern and southern Shared Stewardship Priority Landscapes. The original USFS federal grant funds pointed at "Shared Stewardship" work were only meant to be incubation funding, with the expectation that, if successful, state funds would replace these state-coordinator salary funds as this federal funding expired. IDL successfully acquired NRCS funding to supply approximately 35% of this salary—and now, IDL is requesting 35% of ongoing general funds to keep this Shared Stewardship "No Boundaries Forestry" momentum going. Rapidly expanding cross-boundary project areas in both priority landscapes will be halted or slowed down significantly if this statewide Shared Stewardship position is not fully funded. Fewer communities and homes will become wildfire-resilient and fuel-break projects will be diminished in size and scope.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Foundational Goal 2 – Customer Focus: Act with professionalism and integrity, providing exemplary service to external and internal customers.

- Task 1 – Using the variety of tools available today, produce educational and informational materials to help Idaho citizens legally and safely utilize the lands we manage and protect.
- Task 3 – Where appropriate, engage with the potentially affected customers to ensure quality and transparency of our actions.

Foundational Goal 3 – People: Develop a well-trained, high performing workforce focused on carrying out the Department's mission.

- Task 1 – Prioritize and support staff development from employee onboarding to growth of professional expertise.
- Task 2 – Develop leaders and reinforce our culture of career long learning and advancement.

What is the anticipated measured outcome if this request is funded?

There will be more access to federal grant funds to support the Idaho Shared Stewardship Initiative and the overall delivery of the program will improve by increasing our ability to assist landowners and federal, state, county and other partners with projects and grant activities. Funds are used to fund forest restoration projects to reduce hazardous fuels. Measurement outcomes for Shared Stewardship include acres treated on federal, state, industrial and nonindustrial private forestland across Idaho.

Agency: Department of Lands

320

Decision Unit Number 12.12 Descriptive Title GIS Environment Enhancements

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	6,200	55,800	0	62,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	6,200	55,800	0	62,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Business Services LAAA

Operating Expense

590 Computer Services	6,200	55,800	0	62,000
Operating Expense Total	6,200	55,800	0	62,000
	6,200	55,800	0	62,000

Explain the request and provide justification for the need.

The Business Services program is requesting a total of \$62,000 in one-time Earnings Reserve operating funds for critical enhancements to our GIS environment. These enhancements are necessary to support our ESRI Enterprise implementation and improve system capability and performance.

1. Host Server Purchase: \$30,000 to purchase a new host server. Currently, our Enterprise Mapping server is combined with our hosting server, Data Store, and Image Server on the same machine, which limits our system's performance. An ESRI system review and health check completed in 2024 recommended separating the Image Server from the Mapping Server and Data Store. This new server will address our current setup's capacity issues and will be purchased in cooperation with ITS.
2. ESRI Server License: \$22,000 for a new ESRI Server license. This license is essential for upgrading our ESRI Enterprise account. The current combined setup of our Mapping Server, hosting server, Data Store, and Image Server limits capability and performance. According to the 2024 ESRI infrastructure review, separating these servers is necessary to enhance our system's functionality. An additional server license will support this separation and address our regular server capacity exceedances.
3. GPU for Terminal Server: \$10,000 to purchase a GPU for our existing Terminal Server. This upgrade will significantly benefit internal users with poor internet connectivity, allowing them to work more efficiently. With the upgrades to our ESRI platform and increased use of GIS tools and applications, an enhanced GPU is essential for maintaining efficient staff utilization of the Enterprise environment. This GPU will enable IDL to fully utilize all ESRI tools available in the upgraded environment.

These investments are crucial for maintaining a robust and efficient GIS environment, ensuring that we can fully leverage our ESRI tools and support our users effectively.

If a supplemental, what emergency is being addressed?

N/A

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

Multiple statutes regarding the Land Board, the Department of Lands, and our fiduciary and regulatory duties support this request. Title 38 and Title 58 codes, specifically.

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

There is no existing base for this request.

What resources are necessary to implement this request?

N/A

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

N/A

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

No staff will be re-directed.

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

Host Server Purchase: \$30,000 one-time for the purchase of a new host server to support our ESRI Enterprise account.

ESRI Server License: \$22,000 one-time for the purchase of a new ESRI Server license necessary for upgrading our ESRI Enterprise account.

GPU for Terminal Server: \$10,000 one-time for the purchase of a GPU to upgrade our existing Terminal Server.

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

From the endowment side, increases in inefficiency to the fiduciary asset is measured as a return on asset (ROA). Other measures that are reported in the GIS framework include acres treated/burned, locations of activities, etc.

Provide detail about the revenue assumptions supporting this request.

GIS is a vital tool in the planning and delivery of multiple agency programs. Many of the things we do are tied to the land and spatial in nature. Investing in infrastructure and software needs helps us deliver a better product and adds efficiency to processes served by existing employees.

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

The implementation of these items is crucial for addressing the reduction in service currently affecting all IDL GIS internal and external customers. Without adequate funding for this initiative, our GIS team will have to prioritize essential services, potentially leading to the suspension of less frequently used services. This measure is necessary to maintain a robust and efficient working environment.

How does this request conform with your agency's IT plan?

This is in support of our Strategic Plan foundational goal 4.1, improving business processes with secure technology systems and infrastructure.

Is your IT plan approved by the Office of Information Tech. Services?

Yes

Does the request align with the state's IT plan standards?

Yes

Attach any supporting documents from ITS or the Idaho Tech. Authority.

Attached

What is the project timeline?

Upon funding, the purchase and installation will occur in fiscal year 2026.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This is in support of Foundational goal 4 (Process) task 1: Integrate and improve business processes with secure technology systems and infrastructure.

What is the anticipated measured outcome if this request is funded?

Funding this request will enable us to double the current capacity of our system. This will reduce lag and instability, while ensuring smoother operations and more reliable access to data. This enhancement will lead to faster data delivery, minimize delays and allow for quicker response times and more efficient data processing and data service to the public. Additionally, the increased server capacity will support future growth, enabling the addition of more feature services without compromising performance and ensuring long-term scalability.

Agency: Department of Lands

320

Decision Unit Number 12.13 Descriptive Title Navigable Waters - Boat and Trailer

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

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

Capital Outlay

755 Motorized & Non Motorized Equipment	0	80,000	0	80,000
Capital Outlay Total	0	80,000	0	80,000
	0	80,000	0	80,000

Explain the request and provide justification for the need.

IDL is requesting \$80,000 in dedicated navigable water funds to purchase a boat and boat trailer for Southern Idaho operations. Southern Idaho staff need to conduct inspections and perform navigable waters-related field work that often requires a waterborne transport. Staff have had to resort to borrowing from other agencies or homeowners in order to perform the necessary work. With a boat and trailer to haul, the work can be done at the frequency of IDLs needs and without relying on favors or generosity. The boat can be shared by three different area offices, which have enough current navigable waterways workload to justify the expense.

If a supplemental, what emergency is being addressed?

N/A

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

Title 58, Chapter 1, Section 58-104

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

There is no existing base for this request.

What resources are necessary to implement this request?

N/A

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

N/A

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

No staff will be re-directed.

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

One-time CO purchase of a boat (\$70k) and trailer (\$10k). Approx. \$80,000 should cover the expense of the boat, trailer, and other necessary boating accessories.

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

Market cost for boat and trailer, using division of purchasing to collect bids from different vendors. Idaho Department of Fish and Game staff with boat expertise provided guidance on estimated cost of boat and trailer.

Provide detail about the revenue assumptions supporting this request.

Staff in southern Idaho may be able to adequately inspect navigable lakes and rivers for encroachments, which will lead to more encroachment applications, possible leases and easements, and this will all go back into the navigable waterways fund. Staff will also be able to complete observations of the OHWM along rivers for disclaimers of interest.

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

IDL staff from the Southwest, Southcentral, and Eastern area offices are being served by this request, in addition to any Bureau staff that may need access to this boat and trailer. If this request is not funded, staff will not be able to perform field work adequately for the navigable waterways program.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Foundational Goal 2 – Customer Focus: Deliver programs with professionalism and integrity, providing exemplary service to external and internal customers.

Future-Proofing Goal 5 – Fund Integrity: Ensure our dedicated fund dollars are put to work in the programs for which they are intended and that overhead activities are funded proportionately with the correct programmatic mix.

What is the anticipated measured outcome if this request is funded?

IDL also administers Idaho's public trust lands – the lands beneath the beds of Idaho's navigable lakes and rivers for the benefit of all Idahoans. By funding this request, staff will be able to better serve the public and littoral customers by the efficient and timely inspection and regulation of public trust lands. It will also ensure that the navigable waterways dedicated funds are spent on regulating public trust waters, with no need for support from other funding sources.

Agency: Department of Lands

320

Decision Unit Number 12.14 Descriptive Title Fleet and Facilities Manager Vehicle

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	5,400	48,800	0	54,200
80 - Trustee/Benefit	0	0	0	0
Totals	5,400	48,800	0	54,200
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Business Services LAAA

Capital Outlay

755 Motorized & Non Motorized Equipment	5,400	48,800	0	54,200
Capital Outlay Total	5,400	48,800	0	54,200
	5,400	48,800	0	54,200

Explain the request and provide justification for the need.

IDL is requesting \$54,200 (10% GF, 15% dedicated, and 75% earnings reserve) to provide a vehicle for the state-wide fleet and facilities manager. This position travels frequently to administrative facilities around the state to assess, advise, and administer facilities maintenance projects and make presentations to the Land Board and Public Building Fund Advisory Council. The position currently does not have a dedicated vehicle and is using a vehicle which has outlived its useful life, and the cost of needed repairs exceeds the value of the vehicle. This position was reclassified from the former Business Services Division Administrator, which did not have a vehicle.

If a supplemental, what emergency is being addressed?

N/A

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

- Title 38 Forestry, Forest Products and Stumpage Districts
 - Chapter 1 Idaho Forestry Act (38-115 and 38-132)
 - Chapter 4 Fire Hazard Reduction Programs (38-402)
- Title 58 Public Lands
 - Chapter 1 Department of Lands (58-104(6) and 58-105)
- Title 67 State Government and State Affairs
 - Chapter 52 Idaho Administrative Procedure Act (67-5201)

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

There is no existing base for this request.

What resources are necessary to implement this request?

N/A

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

N/A

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

No staff will be re-directed.

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

One-time CO: \$54,200 for 1/2 Ton 4X4 truck with upgrades such as skid plate, radio and console, and tow package.

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

Vendor quote

Provide detail about the revenue assumptions supporting this request.

N/A

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

IDL is being served by this request by providing reliable transportation for a state-wide position that requires travel outside of the position's duty station ~35% of the time as a primary job duty. Additionally, the vehicle currently utilized in the position will incur significant maintenance costs going forward if it is not replaced.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This request is directly related to Future Proofing Goals 2 (Office Facilities) and 3 (Seasonal Housing Facilities) (ref. Idaho Dept. of Lands Strategic Plan FY2025-FY2028). Reliable transportation is essential to completing primary job functions of the position related to the development of state-wide facilities and seasonal housing plans.

What is the anticipated measured outcome if this request is funded?

Development and presentation to the Land Board of Facilities and Seasonal Housing plans.

Agency: Department of Lands

320

Decision Unit Number 12.15 Descriptive Title Timber Protective Association Assessment Funding

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	83,500	0	83,500
Totals	0	83,500	0	83,500
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Forest and Range Fire Protection LAAD

Trustee/Benefit				
885 Non Federal Payments Subgrantees	0	83,500	0	83,500
Trustee/Benefit Total	0	83,500	0	83,500
	0	83,500	0	83,500

Explain the request and provide justification for the need.

IDL is requesting \$83,500 in ongoing T&B dedicated funds. The Timber Protective Association (TPA) assessments have exceeded the annual appropriation, and we are requesting an increase in T&B dedicated authority to cover the actual assessments. In FY25 IDL reallocated appropriated dedicated funding to cover the \$74,800 T&B deficit. The T&B deficit in FY26 is estimated at \$83,500; therefore, IDL is asking for an increase in appropriation.

If a supplemental, what emergency is being addressed?

N/A

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

Title 38, Idaho Code Chapters 1 and 4, The Idaho Forestry Act Fire Hazard Reduction Law and Rules pertaining to Forest Fire Protection and 38-111 and 38-134.

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

IDL is appropriated \$873,000 in dedicated T&B under LAAD.

What resources are necessary to implement this request?

N/A

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

N/A

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

No staff will be re-directed.

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

N/A

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

IDL receives the annual recertification certificates from the counties in the TPAs protection areas. This data is used to calculate the TPAs individual dedicated funds.

Provide detail about the revenue assumptions supporting this request.

N/A

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

IDL is being served by this request. If not funded, IDL will need to reallocate their dedicated appropriation to reimburse the TPAs for their assessments, thus reducing available allocation to meet IDL fire management program needs.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This request for appropriation is in alignment with many of IDLs Foundational and Future-Proofing goals that are outlined in the IDL Strategic Plan 2025-2028. In summary, this funding will give the appropriation to hire, develop, and retain the right people in the right positions most effectively. This funding comes with a high focus on financial stewardship, customer focus and process.

IDL Strategic Plan 2025-2028: Foundational Goal #1-Task 7; Foundational Goal #2-Task 1-3; Foundational Goal #3- Task 1-2; Foundational Goal #4- Task 1-4; Future-Proofing Goal #1, 4, 5, and 6.

IDL Performance Measure: Percentage of fires controlled at 10 acres or less.

What is the anticipated measured outcome if this request is funded?

IDL anticipates this will aid in the measured Financial Stewardship Goal of Fire Readiness. IDL anticipates this will aid in the following key services provided: fire safety burn permits issued; logging jobs inspected for compliance with fire hazard management rules; and keeping fires controlled at 10 acres or less.

Agency: Department of Lands

320

Decision Unit Number 12.16 Descriptive Title LAAO Fund Integrity

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	29,400	(29,400)	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	29,400	(29,400)	0	0
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Trust Land Management LAAC

Personnel Cost

500 Employees	0	0	0	0
Personnel Cost Total	0	0	0	0
	0	0	0	0

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

Personnel Cost

500 Employees	29,400	(29,400)	0	0
Personnel Cost Total	29,400	(29,400)	0	0
	29,400	(29,400)	0	0

Explain the request and provide justification for the need.

IDL is requesting approval for spending authority changes, both increases and decreases resulting in 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). As a result of an ongoing population increases in the areas around Idaho’s lakes, rivers, and streams, there has been increased strain on existing staff to fulfill IDLs role in protecting the navigable waterways of the state. Contested cases, permits, and leases have all increased. With this growth there has been an increase in income to the dedicated navigable waterways fund; therefore, the program is requesting program transfers and fund adjustments to cover staffing and operating costs. A detailed analysis has been completed by Fiscal and the program to align FTP and funding based on positive time reporting.

NOTE – Please refer to the following DUs for this request:

- 6.32 – Program Transfer – LAAO Fund Integrity
- 6.43 – FTP and Fund Adjustments – LAAO Fund Integrity
- 8.13 - FTP and Fund Adjustments – LAAO Fund Integrity (refer to DU 12.16 for vacant fund transfers)
- 8.32 – Program Transfer – LAAO Fund Integrity
- 12.16 – LAAO Fund Integrity (only constitutes funding for vacant position transfers based on guidance from DFM)

If a supplemental, what emergency is being addressed?

N/A

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

Title 58, Chapter 1, Section 58-104

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

Both increases and decreases result in a net zero transfer of FTP, PC and OE between LAAO general funds, dedicated (16600), Oil and Gas dedicated funds (16614), Navigable Waterways dedicated funds (16675), LAAC earnings reserve, and LAAB general funds. There is zero impact on general funds, but entries were required to move funding allocations between positions.

What resources are necessary to implement this request?

N/A

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

N/A

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

No staff will be re-directed.

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

Ongoing OE fund shift for \$337,300 from dedicated fund 16600 to Navigable Waterways dedicated fund 16675. The growth around Idaho's navigable waterways has been consistent for a number of years. Staff expertise is regularly called on by the public, real estate agents, littoral owners, and industry related to these waterways in order to be compliant with state law and regulations.

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

N/A

Provide detail about the revenue assumptions supporting this request.

Both increases and decreases result in a net zero transfer. These shifts are necessary to address fund integrity and to ensure our dedicated funding is appropriated to the correct program staff.

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

The citizens of Idaho benefit from services provided by IDL regarding navigable waterways. Completion of applications, leases, and public records requests are part of the day-to-day operations for staff. In addition, the navigable waterways program enables the fulfillment of the Lake Protection Act. This act provides a framework for the healthy management of our waterways, while supporting a sustainable waterway industry and population growth in these areas. If the request is not funded, staff support to this program will continue to be overtasked and services provided will be delayed or hindered.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Foundational Goal 2 – Customer Focus: Deliver programs with professionalism and integrity, providing exemplary service to external and internal customers.

Future-Proofing Goal 5 – Fund Integrity: Ensure our dedicated fund dollars are put to work in the programs for which they are intended and that overhead activities are funded proportionately with the correct programmatic mix.

What is the anticipated measured outcome if this request is funded?

IDL administers ownership of public trust lands along navigable waterways and ensures responsible mineral development for the benefit of all Idahoans. By funding this request, staff will be able to better serve the public by efficient and timely service by the correct program. It will also ensure that dedicated funds are spent on regulating the appropriate programs, with no need for support from other funding sources.

Agency: Department of Lands

320

Decision Unit Number 12.17 Descriptive Title TPA Adjustments - CEC and Inflation

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	15,600	0	0	15,600
Totals	15,600	0	0	15,600
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Forest and Range Fire Protection LAAD

Trustee/Benefit

885 Non Federal Payments Subgrantees	15,600	0	0	15,600
Trustee/Benefit Total	15,600	0	0	15,600
	15,600	0	0	15,600

Explain the request and provide justification for the need.

IDL is requesting \$15,600 in ongoing T&B general funds on behalf of the Timber Protective Associations (TPAs). Funding for the two TPAs is passed through IDL every year. This request is seeking a 1% CEC and inflationary budget adjustments for the Clearwater Potlatch Timber Protective Association (CPTPA) and the Southern Idaho Timber Protective Association (SITPA) for FY26.

If a supplemental, what emergency is being addressed?

N/A

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

Title 38, Idaho Code Chapters 1 and 4, The Idaho Forestry Act Fire Hazard Reduction Law and Rules pertaining to Forest Fire Protection and 38-111 and 38-134.

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

The GF base for CPTPA is \$899,400 (\$737,500 PC; \$161,900 OE).
The GF base for SITPA is \$654,300 (\$536,500 PC; \$117,800 OE).

What resources are necessary to implement this request?

N/A

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

N/A

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

No staff will be re-directed.

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

T&B ongoing GF: CPTPA 1% CEC and Inflation = \$9,000
T&B ongoing GF: SITPA 1% CEC and Inflation = \$6,600

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

CEC is calculated at 1.0% of state general fund personnel costs which total \$737,463 for CPTPA (1% = \$7,375) and \$536,526 for SITPA (1% = \$5,365).

Inflation is calculated at 1.0% of general fund operating costs which total \$161,882 for CPTPA (1% = \$1,619) and \$117,774 for SITPA (1% = \$1,178).

Provide detail about the revenue assumptions supporting this request.

N/A

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

The TPAs provide wildfire preparedness and suppression services to federal, state, county and private entities and landowners within their protective district boundaries. The TPAs are part of IDLs statewide forest protection program. When preparedness/suppression resources are needed at any IDL protection areas across Idaho the TPA resources can be dispatched to assist, serving to strengthen our overall statewide response capabilities.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This request for appropriation is in alignment with many of IDLs Foundational and Future-Proofing goals that are outlined in the IDL Strategic Plan 2025-2028. In summary, this funding will give the appropriation to hire, develop, and retain the right people in the right positions most effectively. This funding comes with a high focus on financial stewardship, customer focus and process.

IDL Strategic Plan 2025-2028: Foundational Goal #1-Task 7; Foundational Goal #2-Task 1-3; Foundational Goal #3- Task 1-2; Foundational Goal #4- Task 1-4; Future-Proofing Goal #1, 4, 5, and 6.

IDL Performance Measure: Percentage of fires controlled at 10 acres or less.

What is the anticipated measured outcome if this request is funded?

IDL anticipates this will aid in the measured Financial Stewardship Goal of Fire Readiness. IDL anticipates this will aid in the following key services provided: fire safety burn permits issued; logging jobs inspected for compliance with fire hazard management rules; and keeping fires controlled at 10 acres or less.

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.07	234,244	39,910	55,312	329,466
		Total from PCF	3.07	234,244	39,910	55,312	329,466
		FY 2025 ORIGINAL APPROPRIATION	3.92	318,982	50,960	74,358	444,300
		Unadjusted Over or (Under) Funded:	.85	84,738	11,050	19,046	114,834
Adjustments to Wage and Salary							
320001 4425	274C R90	Buyer Senior 8742	.05	2,525	650	601	3,776
320001 4426	274C R90	Buyer Senior 8742	.05	2,525	650	601	3,776
320001 4445	659C R90	Financial Specialist Senior 8742	.10	6,120	1,300	1,457	8,877
320001 4449	674C R90	Financial Technician 8742	.10	3,690	1,300	879	5,869
320001 4713	2681N R90	Comm & Policy Chief	.05	5,875	650	1,340	7,865
320002 0868	943C R90	Attorney 2	.25	29,125	3,250	6,935	39,310
320002 0878	943C R90	Attorney 2	.25	26,525	3,250	6,316	36,091
NEWP- 287072	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	8,300	0	762	9,062
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	8,300	0	762	9,062
		Permanent Positions	3.92	310,629	50,960	73,441	435,030
		Estimated Salary and Benefits	3.92	318,929	50,960	74,203	444,092
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	53	0	155	208
		Estimated Expenditures	.30	27,153	0	155	27,308
		Base	.30	18,432	4,290	4,586	27,308

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	3.92	318,982	50,960	74,358	444,300
5.00	FY 2025 TOTAL APPROPRIATION	3.92	318,982	50,960	74,358	444,300
6.31	Program Transfer - Fiscal Staff	0.30	27,100	0	0	27,100
7.00	FY 2025 ESTIMATED EXPENDITURES	4.22	346,082	50,960	74,358	471,400
8.31	Program Transfer - Fiscal Staff	0.30	18,379	4,290	4,431	27,100
9.00	FY 2026 BASE	4.22	337,361	55,250	78,789	471,400
10.11	Change in Health Benefit Costs	0.00	0	5,500	0	5,500
10.12	Change in Variable Benefit Costs	0.00	0	0	1,100	1,100
10.61	Salary Multiplier - Regular Employees	0.00	3,300	0	800	4,100
11.00	FY 2026 PROGRAM MAINTENANCE	4.22	340,661	60,750	80,689	482,100
13.00	FY 2026 TOTAL REQUEST	4.22	340,661	60,750	80,689	482,100

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: Indirect Cost Recovery-SWCAP

12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.40	33,072	5,200	7,875	46,147
		Total from PCF	.40	33,072	5,200	7,875	46,147
		FY 2025 ORIGINAL APPROPRIATION	.40	56,605	5,200	13,195	75,000
		Unadjusted Over or (Under) Funded:	.00	23,533	0	5,320	28,853
Adjustments to Wage and Salary							
NEWP-580456	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	25,600	0	2,350	27,950
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	25,600	0	2,350	27,950
		Permanent Positions	.40	33,072	5,200	7,875	46,147
		Estimated Salary and Benefits	.40	58,672	5,200	10,225	74,097
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(2,067)	0	2,970	903
		Estimated Expenditures	.95	70,933	0	2,970	73,903
		Base	1.95	47,547	14,300	14,956	76,803

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: Indirect Cost Recovery-SWCAP

12500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	0.40	56,605	5,200	13,195	75,000
5.00	FY 2025 TOTAL APPROPRIATION	0.40	56,605	5,200	13,195	75,000
6.42	FTP Adjustments - Fiscal Financial Specialist	0.95	73,000	0	0	73,000
7.00	FY 2025 ESTIMATED EXPENDITURES	1.35	129,605	5,200	13,195	148,000
8.12	FTP Adjustments - Fiscal Financial Specialist	0.95	0	0	0	0
8.31	Program Transfer - Fiscal Staff	1.00	49,614	14,300	11,986	75,900
9.00	FY 2026 BASE	2.35	106,219	19,500	25,181	150,900
10.11	Change in Health Benefit Costs	0.00	0	1,800	0	1,800
10.12	Change in Variable Benefit Costs	0.00	0	0	300	300
10.61	Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
11.00	FY 2026 PROGRAM MAINTENANCE	2.35	107,019	21,300	25,681	154,000
12.07	Fiscal Financial Specialist	0.00	73,000	0	0	73,000
13.00	FY 2026 TOTAL REQUEST	2.35	180,019	21,300	25,681	227,000

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: Department Of Lands

16600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.63	372,868	60,190	87,996	521,054
		Total from PCF	4.63	372,868	60,190	87,996	521,054
		FY 2025 ORIGINAL APPROPRIATION	6.28	543,390	81,640	126,670	751,700
		Unadjusted Over or (Under) Funded:	1.65	170,522	21,450	38,674	230,646
Adjustments to Wage and Salary							
320001 4425	274C R90	Buyer Senior 8742	.20	10,100	2,600	2,405	15,105
320001 4426	274C R90	Buyer Senior 8742	.20	10,100	2,600	2,405	15,105
320001 4445	659C R90	Financial Specialist Senior 8742	.20	12,240	2,600	2,914	17,754
320001 4449	674C R90	Financial Technician 8742	.20	7,380	2,600	1,757	11,737
320001 4713	2681N R90	Comm & Policy Chief	.35	41,125	4,550	9,381	55,056
320002 0868	943C R90	Attorney 2	.25	29,125	3,250	6,935	39,310
320002 0878	943C R90	Attorney 2	.25	26,525	3,250	6,316	36,091
NEWP- 193075	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	36,000	0	3,305	39,305
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	36,000	0	3,305	39,305
		Permanent Positions	6.28	509,463	81,640	120,109	711,212
		Estimated Salary and Benefits	6.28	545,463	81,640	123,414	750,517
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(2,073)	0	3,256	1,183
		Estimated Expenditures	1.11	90,027	0	3,256	93,283
		Base	1.11	69,424	18,733	20,526	108,683

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: Department Of Lands

16600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	6.28	543,390	81,640	126,670	751,700
5.00	FY 2025 TOTAL APPROPRIATION	6.28	543,390	81,640	126,670	751,700
6.31	Program Transfer - Fiscal Staff	1.31	107,500	0	0	107,500
6.42	FTP Adjustments - Fiscal Financial Specialist	(0.20)	(15,400)	0	0	(15,400)
7.00	FY 2025 ESTIMATED EXPENDITURES	7.39	635,490	81,640	126,670	843,800
8.12	FTP Adjustments - Fiscal Financial Specialist	(0.20)	0	0	0	0
8.31	Program Transfer - Fiscal Staff	1.31	71,497	18,733	17,270	107,500
9.00	FY 2026 BASE	7.39	614,887	100,373	143,940	859,200
10.11	Change in Health Benefit Costs	0.00	0	9,600	0	9,600
10.12	Change in Variable Benefit Costs	0.00	0	0	1,900	1,900
10.61	Salary Multiplier - Regular Employees	0.00	5,700	0	1,400	7,100
11.00	FY 2026 PROGRAM MAINTENANCE	7.39	620,587	109,973	147,240	877,800
12.07	Fiscal Financial Specialist	0.00	(15,400)	0	0	(15,400)
13.00	FY 2026 TOTAL REQUEST	7.39	605,187	109,973	147,240	862,400

PCF Detail Report

Request for Fiscal Year: 2026

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

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	17.08	1,405,898	222,040	329,967	1,957,905
		Total from PCF	17.08	1,405,898	222,040	329,967	1,957,905
		FY 2025 ORIGINAL APPROPRIATION	21.58	1,843,680	280,540	429,780	2,554,000
		Unadjusted Over or (Under) Funded:	4.50	437,782	58,500	99,813	596,095
Adjustments to Wage and Salary							
320001 4425	274C R90	Buyer Senior 8742	.75	37,875	9,750	9,018	56,643
320001 4426	274C R90	Buyer Senior 8742	.75	37,875	9,750	9,018	56,643
320001 4445	659C R90	Financial Specialist Senior 8742	.70	42,840	9,100	10,201	62,141
320001 4449	674C R90	Financial Technician 8742	.70	25,830	9,100	6,150	41,080
320001 4713	2681N R90	Comm & Policy Chief	.60	70,500	7,800	16,082	94,382
320002 0868	943C R90	Attorney 2	.50	58,250	6,500	13,870	78,620
320002 0878	943C R90	Attorney 2	.50	53,050	6,500	12,632	72,182
NEWP- 757969	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	65,000	0	5,967	70,967
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	65,000	0	5,967	70,967
		Permanent Positions	21.58	1,732,118	280,540	406,938	2,419,596
		Estimated Salary and Benefits	21.58	1,797,118	280,540	412,905	2,490,563
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	46,562	0	16,875	63,437
		Estimated Expenditures	.55	106,062	0	16,875	122,937
		Base	.55	125,918	18,590	36,029	180,537

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: Endowment Earnings Reserve Funds: Pooled Agency Admin

48270

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	21.58	1,843,680	280,540	429,780	2,554,000
5.00	FY 2025 TOTAL APPROPRIATION	21.58	1,843,680	280,540	429,780	2,554,000
6.31	Program Transfer - Fiscal Staff	1.30	117,100	0	0	117,100
6.42	FTP Adjustments - Fiscal Financial Specialist	(0.75)	(57,600)	0	0	(57,600)
7.00	FY 2025 ESTIMATED EXPENDITURES	22.13	1,903,180	280,540	429,780	2,613,500
8.12	FTP Adjustments - Fiscal Financial Specialist	(0.75)	0	0	0	0
8.31	Program Transfer - Fiscal Staff	1.30	79,356	18,590	19,154	117,100
9.00	FY 2026 BASE	22.13	1,923,036	299,130	448,934	2,671,100
10.11	Change in Health Benefit Costs	0.00	0	28,800	0	28,800
10.12	Change in Variable Benefit Costs	0.00	0	0	6,000	6,000
10.61	Salary Multiplier - Regular Employees	0.00	17,700	0	4,200	21,900
11.00	FY 2026 PROGRAM MAINTENANCE	22.13	1,940,736	327,930	459,134	2,727,800
12.07	Fiscal Financial Specialist	0.00	(57,600)	0	0	(57,600)
13.00	FY 2026 TOTAL REQUEST	22.13	1,883,136	327,930	459,134	2,670,200

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	9.40	611,220	124,800	145,541	881,561
		Total from PCF	9.40	611,220	124,800	145,541	881,561
		FY 2025 ORIGINAL APPROPRIATION	10.60	869,590	137,800	202,710	1,210,100
		Unadjusted Over or (Under) Funded:	1.20	258,370	13,000	57,169	328,539
Adjustments to Wage and Salary							
320001 4394	230C R90	Administrative Assistant 1 8742	.05	1,910	650	455	3,015
320001 4397	230C R90	Administrative Assistant 1 8742	.10	3,820	1,300	910	6,030
320001 4499	321C R90	IT Operations & Support Analyst II 8742	.15	9,180	1,950	2,186	13,316
320001 4617	148C R90	Lands Resource Specialist Senior 9410	.40	23,040	5,200	5,486	33,726
NEWP- 473186	124C R90	Lands Resource Supervisor 9410	.50	33,200	6,500	7,905	47,605
NEWP- 671205	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	180,000	0	16,524	196,524
Estimated Salary Needs							
		Board, Group, & Missing Positions	.50	213,200	6,500	24,429	244,129
		Permanent Positions	10.10	649,170	133,900	154,578	937,648
		Estimated Salary and Benefits	10.60	862,370	140,400	179,007	1,181,777
Adjusted Over or (Under) Funding							
		Original Appropriation	(.00)	7,220	(2,600)	23,703	28,323
		Estimated Expenditures	(.35)	(19,880)	(2,600)	23,703	1,223
		Base	(.35)	(11,159)	(6,890)	19,272	1,223

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	10.60	869,590	137,800	202,710	1,210,100
5.00	FY 2025 TOTAL APPROPRIATION	10.60	869,590	137,800	202,710	1,210,100
6.31	Program Transfer - Fiscal Staff	(0.30)	(27,100)	0	0	(27,100)
6.32	Program Transfer - LAAO Fund Integrity	(0.05)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	10.25	842,490	137,800	202,710	1,183,000
8.13	FTP and Fund Adjustments - LAAO Fund Integrity	0.00	0	0	0	0
8.31	Program Transfer - Fiscal Staff	(0.30)	(18,379)	(4,290)	(4,431)	(27,100)
8.32	Program Transfer - LAAO Fund Integrity	(0.05)	0	0	0	0
9.00	FY 2026 BASE	10.25	851,211	133,510	198,279	1,183,000
10.11	Change in Health Benefit Costs	0.00	0	13,700	0	13,700
10.12	Change in Variable Benefit Costs	0.00	0	0	2,300	2,300
10.61	Salary Multiplier - Regular Employees	0.00	6,600	0	1,600	8,200
11.00	FY 2026 PROGRAM MAINTENANCE	10.25	857,811	147,210	202,179	1,207,200
12.11	Shared Stewardship Funding	0.00	38,500	5,000	9,300	52,800
13.00	FY 2026 TOTAL REQUEST	10.25	896,311	152,210	211,479	1,260,000

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Indirect Cost Recovery-SWCAP

12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.67	95,172	21,710	22,661	139,543
		Total from PCF	1.67	95,172	21,710	22,661	139,543
		FY 2025 ORIGINAL APPROPRIATION	1.67	97,145	21,710	22,645	141,500
		Unadjusted Over or (Under) Funded:	.00	1,973	0	(16)	1,957
Estimated Salary Needs							
		Permanent Positions	1.67	95,172	21,710	22,661	139,543
		Estimated Salary and Benefits	1.67	95,172	21,710	22,661	139,543
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	1,973	0	(16)	1,957
		Estimated Expenditures	.00	1,973	0	(16)	1,957
		Base	(1.00)	(47,641)	(14,300)	(12,002)	(73,943)

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Indirect Cost Recovery-SWCAP

12500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	1.67	97,145	21,710	22,645	141,500
5.00	FY 2025 TOTAL APPROPRIATION	1.67	97,145	21,710	22,645	141,500
7.00	FY 2025 ESTIMATED EXPENDITURES	1.67	97,145	21,710	22,645	141,500
8.31	Program Transfer - Fiscal Staff	(1.00)	(49,614)	(14,300)	(11,986)	(75,900)
9.00	FY 2026 BASE	0.67	47,531	7,410	10,659	65,600
10.11	Change in Health Benefit Costs	0.00	0	900	0	900
10.12	Change in Variable Benefit Costs	0.00	0	0	200	200
10.61	Salary Multiplier - Regular Employees	0.00	500	0	100	600
11.00	FY 2026 PROGRAM MAINTENANCE	0.67	48,031	8,310	10,959	67,300
13.00	FY 2026 TOTAL REQUEST	0.67	48,031	8,310	10,959	67,300

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Department Of Lands

16600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	22.15	1,448,457	293,020	344,690	2,086,167
		Total from PCF	22.15	1,448,457	293,020	344,690	2,086,167
		FY 2025 ORIGINAL APPROPRIATION	28.20	2,267,843	366,600	528,657	3,163,100
		Unadjusted Over or (Under) Funded:	6.05	819,386	73,580	183,967	1,076,933
Adjustments to Wage and Salary							
320001 4394	230C R90	Administrative Assistant 1 8742	.05	1,910	650	455	3,015
320001 4397	230C R90	Administrative Assistant 1 8742	.10	3,820	1,300	910	6,030
320001 4405	230C R90	Administrative Assistant 1 8742	.25	9,512	3,900	2,265	15,677
320001 4499	321C R90	IT Operations & Support Analyst II 8742	.15	9,180	1,950	2,186	13,316
320001 4617	148C R90	Lands Resource Specialist Senior 9410	.50	28,800	6,500	6,858	42,158
320001 4733	135C R90	Lands Program Specialist 9410	1.00	66,000	13,000	15,715	94,715
NEWP- 473186	124C R90	Lands Resource Supervisor 9410	.50	33,200	6,500	7,905	47,605
NEWP- 480885	135C R90	Lands Program Specialist 9410	.50	31,600	6,500	7,524	45,624
NEWP- 510835	138C R90	Lands Program Manager 9410	1.00	70,600	13,000	16,811	100,411
NEWP- 515768	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	200,500	0	18,406	218,906
NEWP- 628830	146C R90	Lands Resource Specialist Senior 7710	1.00	54,100	13,000	12,882	79,982
NEWP- 935023	138C R90	Lands Program Manager 9410	1.00	70,600	13,000	16,811	100,411
Estimated Salary Needs							
		Board, Group, & Missing Positions	4.00	460,600	52,000	80,339	592,939
		Permanent Positions	24.20	1,567,679	320,320	373,079	2,261,078
		Estimated Salary and Benefits	28.20	2,028,279	372,320	453,418	2,854,017
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	239,564	(5,720)	75,239	309,083
		Estimated Expenditures	(.05)	235,364	(5,720)	75,239	304,883
		Base	(14.55)	(1,405,148)	(6,435)	74,566	(1,337,017)

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Department Of Lands

16600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	28.20	2,267,843	366,600	528,657	3,163,100
5.00	FY 2025 TOTAL APPROPRIATION	28.20	2,267,843	366,600	528,657	3,163,100
6.31	Program Transfer - Fiscal Staff	(0.05)	(4,200)	0	0	(4,200)
7.00	FY 2025 ESTIMATED EXPENDITURES	28.15	2,263,643	366,600	528,657	3,158,900
8.13	FTP and Fund Adjustments - LAAO Fund Integrity	0.00	0	0	0	0
8.31	Program Transfer - Fiscal Staff	(0.05)	(2,812)	(715)	(673)	(4,200)
8.51	Base Reductions	(14.50)	(1,641,900)	0	0	(1,641,900)
9.00	FY 2026 BASE	13.65	623,131	365,885	527,984	1,517,000
10.11	Change in Health Benefit Costs	0.00	0	37,200	0	37,200
10.12	Change in Variable Benefit Costs	0.00	0	0	6,200	6,200
10.61	Salary Multiplier - Regular Employees	0.00	18,300	0	4,400	22,700
11.00	FY 2026 PROGRAM MAINTENANCE	13.65	641,431	403,085	538,584	1,583,100
13.00	FY 2026 TOTAL REQUEST	13.65	641,431	403,085	538,584	1,583,100

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.67	536,906	102,050	127,842	766,798
		Total from PCF	7.67	536,906	102,050	127,842	766,798
		FY 2025 ORIGINAL APPROPRIATION	9.67	1,133,549	125,710	264,241	1,523,500
		Unadjusted Over or (Under) Funded:	2.00	596,643	23,660	136,399	756,702
Adjustments to Wage and Salary							
320001	133C	Lands Program Specialist 8742	1.00	66,000	13,000	15,715	94,715
4725	R90						
NEWP-207505	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	183,000	0	16,799	199,799
NEWP-480885	135C	Lands Program Specialist 9410	.50	31,600	6,500	7,524	45,624
	R90						
NEWP-493393	146C	Lands Resource Specialist Senior 7710	.50	27,050	6,500	6,441	39,991
	R90						
Estimated Salary Needs							
		Board, Group, & Missing Positions	1.00	241,650	13,000	30,764	285,414
		Permanent Positions	8.67	602,906	115,050	143,557	861,513
		Estimated Salary and Benefits	9.67	844,556	128,050	174,321	1,146,927
Adjusted Over or (Under) Funding							
		Original Appropriation	(.00)	288,993	(2,340)	89,920	376,573
		Estimated Expenditures	(.00)	288,993	(2,340)	89,920	376,573
		Base	(2.50)	(84,307)	(2,340)	89,920	3,273

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	9.67	1,133,549	125,710	264,241	1,523,500
5.00	FY 2025 TOTAL APPROPRIATION	9.67	1,133,549	125,710	264,241	1,523,500
7.00	FY 2025 ESTIMATED EXPENDITURES	9.67	1,133,549	125,710	264,241	1,523,500
8.51	Base Reductions	(2.50)	(373,300)	0	0	(373,300)
9.00	FY 2026 BASE	7.17	760,249	125,710	264,241	1,150,200
10.11	Change in Health Benefit Costs	0.00	0	12,800	0	12,800
10.12	Change in Variable Benefit Costs	0.00	0	0	2,200	2,200
10.61	Salary Multiplier - Regular Employees	0.00	6,600	0	1,600	8,200
11.00	FY 2026 PROGRAM MAINTENANCE	7.17	766,849	138,510	268,041	1,173,400
12.09	Urban and Community Forestry Program Specialist	1.00	65,960	14,300	15,940	96,200
13.00	FY 2026 TOTAL REQUEST	8.17	832,809	152,810	283,981	1,269,600

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Endowment Earnings Reserve Funds: Pooled Agency Admin

48270

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.18	221,234	43,550	52,677	317,461
		Total from PCF	3.18	221,234	43,550	52,677	317,461
		FY 2025 ORIGINAL APPROPRIATION	3.29	260,747	42,770	60,783	364,300
		Unadjusted Over or (Under) Funded:	.10	39,513	(780)	8,106	46,839
Adjustments to Wage and Salary							
320001 4617	148C R90	Lands Resource Specialist Senior 9410	.10	5,760	1,300	1,372	8,432
NEWP- 770566	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	32,100	0	2,947	35,047
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	32,100	0	2,947	35,047
		Permanent Positions	3.28	226,994	44,850	54,049	325,893
		Estimated Salary and Benefits	3.28	259,094	44,850	56,996	360,940
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	1,653	(2,080)	3,787	3,360
		Estimated Expenditures	.00	1,653	(2,080)	3,787	3,360
		Base	.00	1,653	(2,080)	3,787	3,360

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Endowment Earnings Reserve Funds: Pooled Agency Admin

48270

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	3.29	260,747	42,770	60,783	364,300
5.00	FY 2025 TOTAL APPROPRIATION	3.29	260,747	42,770	60,783	364,300
7.00	FY 2025 ESTIMATED EXPENDITURES	3.29	260,747	42,770	60,783	364,300
9.00	FY 2026 BASE	3.29	260,747	42,770	60,783	364,300
10.11	Change in Health Benefit Costs	0.00	0	4,500	0	4,500
10.12	Change in Variable Benefit Costs	0.00	0	0	800	800
10.61	Salary Multiplier - Regular Employees	0.00	2,300	0	500	2,800
11.00	FY 2026 PROGRAM MAINTENANCE	3.29	263,047	47,270	62,083	372,400
13.00	FY 2026 TOTAL REQUEST	3.29	263,047	47,270	62,083	372,400

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Trust Land Management

LAAC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.35	101,001	17,550	24,050	142,601
		Total from PCF	1.35	101,001	17,550	24,050	142,601
		FY 2025 ORIGINAL APPROPRIATION	1.35	101,897	17,550	23,753	143,200
		Unadjusted Over or (Under) Funded:	.00	896	0	(297)	599
Estimated Salary Needs							
		Permanent Positions	1.35	101,001	17,550	24,050	142,601
		Estimated Salary and Benefits	1.35	101,001	17,550	24,050	142,601
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	896	0	(297)	599
		Estimated Expenditures	.00	896	0	(297)	599
		Base	.00	896	0	(297)	599

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Trust Land Management

LAAC

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	1.35	101,897	17,550	23,753	143,200
5.00	FY 2025 TOTAL APPROPRIATION	1.35	101,897	17,550	23,753	143,200
7.00	FY 2025 ESTIMATED EXPENDITURES	1.35	101,897	17,550	23,753	143,200
9.00	FY 2026 BASE	1.35	101,897	17,550	23,753	143,200
10.11	Change in Health Benefit Costs	0.00	0	1,800	0	1,800
10.12	Change in Variable Benefit Costs	0.00	0	0	300	300
10.61	Salary Multiplier - Regular Employees	0.00	1,000	0	200	1,200
11.00	FY 2026 PROGRAM MAINTENANCE	1.35	102,897	19,350	24,253	146,500
13.00	FY 2026 TOTAL REQUEST	1.35	102,897	19,350	24,253	146,500

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Trust Land Management

LAAC

Fund: Department Of Lands

16600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.15	95,520	14,950	22,744	133,214
		Total from PCF	1.15	95,520	14,950	22,744	133,214
		FY 2025 ORIGINAL APPROPRIATION	1.15	120,468	14,950	28,082	163,500
		Unadjusted Over or (Under) Funded:	.00	24,948	0	5,338	30,286
Adjustments to Wage and Salary							
NEWP-034462	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	22,500	0	2,066	24,566
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	22,500	0	2,066	24,566
		Permanent Positions	1.15	95,520	14,950	22,744	133,214
		Estimated Salary and Benefits	1.15	118,020	14,950	24,810	157,780
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	2,448	0	3,272	5,720
		Estimated Expenditures	.00	2,448	0	3,272	5,720
		Base	.00	2,448	0	3,272	5,720

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Trust Land Management

LAAC

Fund: Department Of Lands

16600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	1.15	120,468	14,950	28,082	163,500
5.00	FY 2025 TOTAL APPROPRIATION	1.15	120,468	14,950	28,082	163,500
7.00	FY 2025 ESTIMATED EXPENDITURES	1.15	120,468	14,950	28,082	163,500
9.00	FY 2026 BASE	1.15	120,468	14,950	28,082	163,500
10.11	Change in Health Benefit Costs	0.00	0	1,500	0	1,500
10.12	Change in Variable Benefit Costs	0.00	0	0	300	300
10.61	Salary Multiplier - Regular Employees	0.00	1,000	0	200	1,200
11.00	FY 2026 PROGRAM MAINTENANCE	1.15	121,468	16,450	28,582	166,500
13.00	FY 2026 TOTAL REQUEST	1.15	121,468	16,450	28,582	166,500

PCF Detail Report

Request for Fiscal Year: 2026

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

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	130.74	8,462,930	1,724,060	2,012,787	12,199,777
		Total from PCF	130.74	8,462,930	1,724,060	2,012,787	12,199,777
		FY 2025 ORIGINAL APPROPRIATION	151.32	11,083,310	1,967,160	2,583,630	15,634,100
		Unadjusted Over or (Under) Funded:	20.58	2,620,380	243,100	570,843	3,434,323
Adjustments to Wage and Salary							
320001 4394	230C R90	Administrative Assistant 1 8742	.30	11,460	3,900	2,729	18,089
320001 4397	230C R90	Administrative Assistant 1 8742	.50	19,100	6,500	4,548	30,148
320001 4405	230C R90	Administrative Assistant 1 8742	.37	14,268	5,850	3,397	23,515
320001 4421	130C R90	Lands Bureau Chief 8742	.28	27,860	3,640	6,634	38,134
320001 4479	3582C R90	GIS Analyst II 8742	.83	65,736	13,000	15,652	94,388
320001 4481	342C R90	GIS Associate	.83	51,377	13,000	12,233	76,610
320001 4499	321C R90	IT Operations & Support Analyst II 8742	.70	42,840	9,100	10,201	62,141
320001 4539	145C R90	Lands Resource Specialist 9410	1.00	50,500	13,000	12,025	75,525
320001 4543	145C R90	Lands Resource Specialist 9410	1.00	50,500	13,000	12,025	75,525
320001 4559	145C R90	Lands Resource Specialist 9410	.46	23,230	5,980	5,531	34,741
320001 4579	147C R90	Lands Resource Specialist Senior 8742	1.00	57,600	13,000	13,715	84,315
320001 4594	143C R90	Lands Resource Specialist 7710	1.00	50,500	13,000	12,025	75,525
320001 4597	148C R90	Lands Resource Specialist Senior 9410	1.00	57,600	13,000	13,715	84,315
320001 4628	145C R90	Lands Resource Specialist 9410	.90	45,450	11,700	10,822	67,972
320001 4632	123C R90	Lands Resource Supervisor 7710	1.00	69,300	13,000	16,501	98,801
320001 4641	124C R90	Lands Resource Supervisor 9410	1.00	69,300	13,000	16,501	98,801
320001 4656	124C R90	Lands Resource Supervisor 9410	.70	48,510	9,100	11,551	69,161
320001 4740	135C R90	Lands Program Specialist 9410	1.00	66,000	13,000	15,715	94,715
320001 4768	141C R90 Sr	Lands Timber Measurement Specialist	.83	37,018	13,000	8,814	58,832
320001 4770	141C R90 Sr	Lands Timber Measurement Specialist	.83	37,018	13,000	8,814	58,832
320001 4771	141C R90 Sr	Lands Timber Measurement Specialist	.83	37,018	13,000	8,814	58,832
320001 4772	141C R90 Sr	Lands Timber Measurement Specialist	.83	37,018	13,000	8,814	58,832
320001 4773	141C R90 Sr	Lands Timber Measurement Specialist	.83	37,018	13,000	8,814	58,832
320001 4774	141C R90 Sr	Lands Timber Measurement Specialist	.83	37,018	13,000	8,814	58,832

PCF Detail Report

Request for Fiscal Year: 2026

320001 4776	141C Lands Timber Measurement Specialist R90 Sr	.83	37,018	13,000	8,814	58,832
320001 4777	141C Lands Timber Measurement Specialist R90 Sr	.83	37,018	13,000	8,814	58,832
NEWP- 064653	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	1,450,000	0	133,110	1,583,110

Estimated Salary Needs						
	Board, Group, & Missing Positions	.00	1,450,000	0	133,110	1,583,110
	Permanent Positions	151.26	9,580,205	2,013,830	2,278,819	13,872,854

Estimated Salary and Benefits	151.26	11,030,205	2,013,830	2,411,929	15,455,964
--------------------------------------	---------------	-------------------	------------------	------------------	-------------------

Adjusted Over or (Under) Funding

Original Appropriation	.06	53,105	(46,670)	171,701	178,136
Estimated Expenditures	(1.35)	(99,595)	(46,670)	171,701	25,436
Base	(1.35)	(65,272)	(61,971)	152,679	25,436

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Trust Land Management

LAAC

Fund: Endowment Earnings Reserve Funds: Pooled Agency Admin

48270

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	151.32	11,083,310	1,967,160	2,583,630	15,634,100
5.00	FY 2025 TOTAL APPROPRIATION	151.32	11,083,310	1,967,160	2,583,630	15,634,100
6.31	Program Transfer - Fiscal Staff	(1.30)	(117,100)	0	0	(117,100)
6.32	Program Transfer - LAAO Fund Integrity	(0.05)	(35,600)	0	0	(35,600)
6.41	FTP Adjustments	(0.06)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	149.91	10,930,610	1,967,160	2,583,630	15,481,400
8.11	FTP Adjustments	(0.06)	0	0	0	0
8.13	FTP and Fund Adjustments - LAAO Fund Integrity	0.00	0	0	0	0
8.31	Program Transfer - Fiscal Staff	(1.30)	(79,356)	(18,590)	(19,154)	(117,100)
8.32	Program Transfer - LAAO Fund Integrity	(0.05)	(39,021)	3,289	132	(35,600)
9.00	FY 2026 BASE	149.91	10,964,933	1,951,859	2,564,608	15,481,400
10.11	Change in Health Benefit Costs	0.00	0	199,900	0	199,900
10.12	Change in Variable Benefit Costs	0.00	0	0	32,300	32,300
10.61	Salary Multiplier - Regular Employees	0.00	95,000	0	22,900	117,900
11.00	FY 2026 PROGRAM MAINTENANCE	149.91	11,059,933	2,151,759	2,619,808	15,831,500
12.16	LAAO Fund Integrity	0.00	0	0	0	0
13.00	FY 2026 TOTAL REQUEST	149.91	11,059,933	2,151,759	2,619,808	15,831,500

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection

LAAD

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	35.81	2,085,464	500,890	501,142	3,087,496
		Total from PCF	35.81	2,085,464	500,890	501,142	3,087,496
		FY 2025 ORIGINAL APPROPRIATION	42.92	4,188,629	557,960	976,411	5,723,000
		Unadjusted Over or (Under) Funded:	7.11	2,103,165	57,070	475,269	2,635,504
Adjustments to Wage and Salary							
320001 4394	230C R90	Administrative Assistant 1 8742	.15	5,730	1,950	1,364	9,044
320001 4397	230C R90	Administrative Assistant 1 8742	.05	1,910	650	455	3,015
320001 4532	143C R90	Lands Resource Specialist 7710	.50	25,250	6,500	6,012	37,762
320001 4563	143C R90	Lands Resource Specialist 7710	.56	28,280	7,280	6,734	42,294
320001 4564	146C R90	Lands Resource Specialist Senior 7710	.50	28,800	6,500	6,858	42,158
320001 4623	145C R90	Lands Resource Specialist 9410	1.00	50,500	13,000	12,025	75,525
320002 0465	143C R90	Lands Resource Specialist 7710	.83	41,915	13,000	9,980	64,895
320002 0517	142C R80	Lands Resource Foreman	.83	37,018	13,000	9,810	59,828
320002 0518	142C R80	Lands Resource Foreman	.83	37,018	13,000	9,810	59,828
320002 0519	142C R80	Lands Resource Foreman	.83	37,018	13,000	9,810	59,828
320002 0744	143C R90	Lands Resource Specialist 7710	.50	25,250	6,500	6,012	37,762
NEWP- 461856	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	1,850,000	0	169,830	2,019,830
NEWP- 493393	146C R90	Lands Resource Specialist Senior 7710	.50	27,050	6,500	6,441	39,991
Estimated Salary Needs							
		Board, Group, & Missing Positions	.50	1,877,050	6,500	176,271	2,059,821
		Permanent Positions	42.39	2,404,153	595,270	580,012	3,579,435
		Estimated Salary and Benefits	42.89	4,281,203	601,770	756,283	5,639,256
Adjusted Over or (Under) Funding							
		Original Appropriation	.03	(92,574)	(43,810)	220,128	83,744
		Estimated Expenditures	(.00)	(92,574)	(43,810)	220,128	83,744
		Base	(.00)	(1,092,574)	(43,810)	220,128	(916,256)

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection

LAAD

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	42.92	4,188,629	557,960	976,411	5,723,000
5.00	FY 2025 TOTAL APPROPRIATION	42.92	4,188,629	557,960	976,411	5,723,000
6.41	FTP Adjustments	(0.03)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	42.89	4,188,629	557,960	976,411	5,723,000
8.11	FTP Adjustments	(0.03)	0	0	0	0
8.13	FTP and Fund Adjustments - LAAO Fund Integrity	0.00	0	0	0	0
8.41	Removal of One-Time Expenditures	0.00	(1,000,000)	0	0	(1,000,000)
9.00	FY 2026 BASE	42.89	3,188,629	557,960	976,411	4,723,000
10.11	Change in Health Benefit Costs	0.00	0	60,200	0	60,200
10.12	Change in Variable Benefit Costs	0.00	0	0	8,300	8,300
10.61	Salary Multiplier - Regular Employees	0.00	24,300	0	6,000	30,300
11.00	FY 2026 PROGRAM MAINTENANCE	42.89	3,212,929	618,160	990,711	4,821,800
12.01	Fire Emergency Support Program Manager	0.50	37,973	7,150	9,177	54,300
12.02	Fire Aviation Section Manager	0.50	42,733	7,150	10,317	60,200
12.06	Assistant Fire Warden - Ponderosa Area	0.50	28,795	7,150	6,955	42,900
13.00	FY 2026 TOTAL REQUEST	44.39	3,322,430	639,610	1,017,160	4,979,200

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection

LAAD

Fund: Department Of Lands

16600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	35.12	1,922,862	501,800	465,488	2,890,150
		Total from PCF	35.12	1,922,862	501,800	465,488	2,890,150
		FY 2025 ORIGINAL APPROPRIATION	41.05	3,546,358	533,650	826,692	4,906,700
		Unadjusted Over or (Under) Funded:	5.93	1,623,496	31,850	361,204	2,016,550
Adjustments to Wage and Salary							
320001 4394	230C R90	Administrative Assistant 1 8742	.45	17,190	5,850	4,093	27,133
320001 4397	230C R90	Administrative Assistant 1 8742	.10	3,820	1,300	910	6,030
320001 4405	230C R90	Administrative Assistant 1 8742	.21	7,926	3,250	1,887	13,063
320001 4514	142C R80	Lands Resource Foreman	.83	37,018	13,000	9,810	59,828
320001 4521	142C R80	Lands Resource Foreman	.83	37,018	13,000	9,810	59,828
320001 4528	142C R80	Lands Resource Foreman	.83	37,018	13,000	9,810	59,828
320001 4532	143C R90	Lands Resource Specialist 7710	.50	25,250	6,500	6,012	37,762
320001 4563	143C R90	Lands Resource Specialist 7710	.44	22,220	5,720	5,291	33,231
320001 4564	146C R90	Lands Resource Specialist Senior 7710	.50	28,800	6,500	6,858	42,158
320002 0743	143C R90	Lands Resource Specialist 7710	.83	41,915	13,000	9,980	64,895
320002 0744	143C R90	Lands Resource Specialist 7710	.50	25,250	6,500	6,012	37,762
NEWP- 772048	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	1,300,000	0	119,340	1,419,340
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	1,300,000	0	119,340	1,419,340
		Permanent Positions	41.14	2,206,287	589,420	535,961	3,331,668
		Estimated Salary and Benefits	41.14	3,506,287	589,420	655,301	4,751,008
Adjusted Over or (Under) Funding							
		Original Appropriation	(.09)	40,071	(55,770)	171,391	155,692
		Estimated Expenditures	(1.26)	(63,229)	(55,770)	171,391	52,392
		Base	(1.26)	(28,614)	(73,788)	154,794	52,392

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection

LAAD

Fund: Department Of Lands

16600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	41.05	3,546,358	533,650	826,692	4,906,700
5.00	FY 2025 TOTAL APPROPRIATION	41.05	3,546,358	533,650	826,692	4,906,700
6.31	Program Transfer - Fiscal Staff	(1.26)	(103,300)	0	0	(103,300)
6.41	FTP Adjustments	0.09	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	39.88	3,443,058	533,650	826,692	4,803,400
8.11	FTP Adjustments	0.09	0	0	0	0
8.13	FTP and Fund Adjustments - LAAO Fund Integrity	0.00	0	0	0	0
8.31	Program Transfer - Fiscal Staff	(1.26)	(68,685)	(18,018)	(16,597)	(103,300)
9.00	FY 2026 BASE	39.88	3,477,673	515,632	810,095	4,803,400
10.11	Change in Health Benefit Costs	0.00	0	57,300	0	57,300
10.12	Change in Variable Benefit Costs	0.00	0	0	7,300	7,300
10.61	Salary Multiplier - Regular Employees	0.00	21,400	0	5,300	26,700
11.00	FY 2026 PROGRAM MAINTENANCE	39.88	3,499,073	572,932	822,695	4,894,700
12.01	Fire Emergency Support Program Manager	0.50	38,073	7,150	9,177	54,400
12.02	Fire Aviation Section Manager	0.50	42,733	7,150	10,317	60,200
12.03	Statewide Fire Assessment Program Manager	1.00	76,045	14,300	18,355	108,700
12.06	Assistant Fire Warden - Ponderosa Area	0.50	28,795	7,150	6,955	42,900
13.00	FY 2026 TOTAL REQUEST	42.38	3,684,719	608,682	867,499	5,160,900

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection

LAAD

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.83	117,487	26,000	27,975	171,462
		Total from PCF	1.83	117,487	26,000	27,975	171,462
		FY 2025 ORIGINAL APPROPRIATION	1.83	639,935	23,790	149,175	812,900
		Unadjusted Over or (Under) Funded:	.00	522,448	(2,210)	121,200	641,438
Adjustments to Wage and Salary							
NEWP-759728	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	578,500	0	53,106	631,606
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	578,500	0	53,106	631,606
		Permanent Positions	1.83	117,487	26,000	27,975	171,462
		Estimated Salary and Benefits	1.83	695,987	26,000	81,081	803,068
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(56,052)	(2,210)	68,094	9,832
		Estimated Expenditures	.00	(56,052)	(2,210)	68,094	9,832
		Base	.00	(56,052)	(2,210)	68,094	9,832

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection

LAAD

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	1.83	639,935	23,790	149,175	812,900
5.00	FY 2025 TOTAL APPROPRIATION	1.83	639,935	23,790	149,175	812,900
7.00	FY 2025 ESTIMATED EXPENDITURES	1.83	639,935	23,790	149,175	812,900
9.00	FY 2026 BASE	1.83	639,935	23,790	149,175	812,900
10.11	Change in Health Benefit Costs	0.00	0	2,600	0	2,600
10.12	Change in Variable Benefit Costs	0.00	0	0	400	400
10.61	Salary Multiplier - Regular Employees	0.00	1,200	0	300	1,500
11.00	FY 2026 PROGRAM MAINTENANCE	1.83	641,135	26,390	149,875	817,400
13.00	FY 2026 TOTAL REQUEST	1.83	641,135	26,390	149,875	817,400

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Scaling Practices

LAAF

Fund: Department Of Lands

16600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.00	157,331	26,000	35,889	219,220
		Total from PCF	2.00	157,331	26,000	35,889	219,220
		FY 2025 ORIGINAL APPROPRIATION	2.00	181,898	26,000	42,402	250,300
		Unadjusted Over or (Under) Funded:	.00	24,567	0	6,513	31,080
Adjustments to Wage and Salary							
NEWP-233886	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	25,000	0	2,295	27,295
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	25,000	0	2,295	27,295
		Permanent Positions	2.00	157,331	26,000	35,889	219,220
		Estimated Salary and Benefits	2.00	182,331	26,000	38,184	246,515
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(433)	0	4,218	3,785
		Estimated Expenditures	.00	(433)	0	4,218	3,785
		Base	.00	(433)	0	4,218	3,785

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Scaling Practices

LAAF

Fund: Department Of Lands

16600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	2.00	181,898	26,000	42,402	250,300
5.00	FY 2025 TOTAL APPROPRIATION	2.00	181,898	26,000	42,402	250,300
7.00	FY 2025 ESTIMATED EXPENDITURES	2.00	181,898	26,000	42,402	250,300
9.00	FY 2026 BASE	2.00	181,898	26,000	42,402	250,300
10.11	Change in Health Benefit Costs	0.00	0	2,600	0	2,600
10.12	Change in Variable Benefit Costs	0.00	0	0	500	500
10.61	Salary Multiplier - Regular Employees	0.00	1,600	0	400	2,000
11.00	FY 2026 PROGRAM MAINTENANCE	2.00	183,498	28,600	43,302	255,400
13.00	FY 2026 TOTAL REQUEST	2.00	183,498	28,600	43,302	255,400

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection (Deficiency)

LAAH

Fund: Fire Suppression-Deficiency Wrts

16800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	.00	135,917	0	31,683	167,600
		Unadjusted Over or (Under) Funded:	.00	135,917	0	31,683	167,600
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	135,917	0	31,683	167,600
		Estimated Expenditures	.00	135,917	0	31,683	167,600
		Base	.00	(31,683)	0	31,683	0

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection (Deficiency)

LAAH

Fund: Fire Suppression-Deficiency Wrts

16800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	0.00	135,917	0	31,683	167,600
5.00	FY 2025 TOTAL APPROPRIATION	0.00	135,917	0	31,683	167,600
7.00	FY 2025 ESTIMATED EXPENDITURES	0.00	135,917	0	31,683	167,600
8.51	Base Reductions	0.00	(167,600)	0	0	(167,600)
9.00	FY 2026 BASE	0.00	(31,683)	0	31,683	0
11.00	FY 2026 PROGRAM MAINTENANCE	0.00	(31,683)	0	31,683	0
13.00	FY 2026 TOTAL REQUEST	0.00	(31,683)	0	31,683	0

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Minerals, Public Trust, Oil and Gas

LAOA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.95	496,954	103,350	118,329	718,633
		Total from PCF	7.95	496,954	103,350	118,329	718,633
		FY 2025 ORIGINAL APPROPRIATION	8.68	582,316	112,840	135,744	830,900
		Unadjusted Over or (Under) Funded:	.73	85,362	9,490	17,415	112,267
Adjustments to Wage and Salary							
320001	130C	Lands Bureau Chief 8742	.61	60,695	7,930	14,452	83,077
4421	R90						
320001	145C	Lands Resource Specialist 9410	.07	3,535	910	842	5,287
4559	R90						
320001	145C	Lands Resource Specialist 9410	.05	2,525	650	601	3,776
4628	R90						
Estimated Salary Needs							
		Permanent Positions	8.68	563,709	112,840	134,224	810,773
		Estimated Salary and Benefits	8.68	563,709	112,840	134,224	810,773
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	18,607	0	1,520	20,127
		Estimated Expenditures	.05	18,607	0	1,520	20,127
		Base	.05	(1,048)	(5,005)	(3,220)	(9,273)

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Minerals, Public Trust, Oil and Gas

LAAO

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	8.68	582,316	112,840	135,744	830,900
5.00	FY 2025 TOTAL APPROPRIATION	8.68	582,316	112,840	135,744	830,900
6.32	Program Transfer - LAAO Fund Integrity	0.00	3,300	0	0	3,300
6.43	FTP and Fund Adjustments - LAAO Fund Integrity	0.05	(3,300)	0	0	(3,300)
7.00	FY 2025 ESTIMATED EXPENDITURES	8.73	582,316	112,840	135,744	830,900
8.13	FTP and Fund Adjustments - LAAO Fund Integrity	0.05	(22,877)	(4,290)	(5,533)	(32,700)
8.32	Program Transfer - LAAO Fund Integrity	0.00	3,222	(715)	793	3,300
9.00	FY 2026 BASE	8.73	562,661	107,835	131,004	801,500
10.11	Change in Health Benefit Costs	0.00	0	11,300	0	11,300
10.12	Change in Variable Benefit Costs	0.00	0	0	1,900	1,900
10.61	Salary Multiplier - Regular Employees	0.00	5,700	0	1,400	7,100
11.00	FY 2026 PROGRAM MAINTENANCE	8.73	568,361	119,135	134,304	821,800
12.16	LAAO Fund Integrity	0.00	29,400	0	0	29,400
13.00	FY 2026 TOTAL REQUEST	8.73	597,761	119,135	134,304	851,200

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Minerals, Public Trust, Oil and Gas

LAAO

Fund: Department Of Lands

16600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.65	219,698	47,450	52,314	319,462
		Total from PCF	3.65	219,698	47,450	52,314	319,462
		FY 2025 ORIGINAL APPROPRIATION	4.05	333,993	52,650	77,857	464,500
		Unadjusted Over or (Under) Funded:	.40	114,295	5,200	25,543	145,038
Adjustments to Wage and Salary							
320001 4397	230C R90	Administrative Assistant 1 8742	.05	1,910	650	455	3,015
320001 4628	145C R90	Lands Resource Specialist 9410	.05	2,525	650	601	3,776
320001 4656	124C R90	Lands Resource Supervisor 9410	.30	20,790	3,900	4,950	29,640
NEWP- 013814	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	33,800	0	3,103	36,903
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	33,800	0	3,103	36,903
		Permanent Positions	4.05	244,923	52,650	58,320	355,893
		Estimated Salary and Benefits	4.05	278,723	52,650	61,423	392,796
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	55,270	0	16,434	71,704
		Estimated Expenditures	(1.13)	(15,530)	0	16,434	904
		Base	(1.13)	41,638	(13,728)	5,494	33,404

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Minerals, Public Trust, Oil and Gas

LAAO

Fund: Department Of Lands

16600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	4.05	333,993	52,650	77,857	464,500
5.00	FY 2025 TOTAL APPROPRIATION	4.05	333,993	52,650	77,857	464,500
6.32	Program Transfer - LAAO Fund Integrity	0.05	15,300	0	0	15,300
6.43	FTP and Fund Adjustments - LAAO Fund Integrity	(1.18)	(86,100)	0	0	(86,100)
7.00	FY 2025 ESTIMATED EXPENDITURES	2.92	263,193	52,650	77,857	393,700
8.13	FTP and Fund Adjustments - LAAO Fund Integrity	(1.18)	(34,183)	(11,154)	(8,263)	(53,600)
8.32	Program Transfer - LAAO Fund Integrity	0.05	20,551	(2,574)	(2,677)	15,300
9.00	FY 2026 BASE	2.92	320,361	38,922	66,917	426,200
10.11	Change in Health Benefit Costs	0.00	0	3,500	0	3,500
10.12	Change in Variable Benefit Costs	0.00	0	0	600	600
10.61	Salary Multiplier - Regular Employees	0.00	1,700	0	400	2,100
11.00	FY 2026 PROGRAM MAINTENANCE	2.92	322,061	42,422	67,917	432,400
12.16	LAAO Fund Integrity	0.00	(32,500)	0	0	(32,500)
13.00	FY 2026 TOTAL REQUEST	2.92	289,561	42,422	67,917	399,900

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Minerals, Public Trust, Oil and Gas

LAAO

Fund: Dept Of Lands: Oil & Gas Conservation

16614

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.57	63,036	7,410	14,476	84,922
		Total from PCF	.57	63,036	7,410	14,476	84,922
		FY 2025 ORIGINAL APPROPRIATION	.57	99,415	7,410	23,175	130,000
		Unadjusted Over or (Under) Funded:	.00	36,379	0	8,699	45,078
Adjustments to Wage and Salary							
NEWP-118220	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	39,900	0	3,663	43,563
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	39,900	0	3,663	43,563
		Permanent Positions	.57	63,036	7,410	14,476	84,922
		Estimated Salary and Benefits	.57	102,936	7,410	18,139	128,485
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(3,521)	0	5,036	1,515
		Estimated Expenditures	.31	25,379	0	5,036	30,415
		Base	.31	16,357	4,433	9,625	30,415

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Minerals, Public Trust, Oil and Gas

LAAO

Fund: Dept Of Lands: Oil & Gas Conservation

16614

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	0.57	99,415	7,410	23,175	130,000
5.00	FY 2025 TOTAL APPROPRIATION	0.57	99,415	7,410	23,175	130,000
6.32	Program Transfer - LAAO Fund Integrity	0.06	15,100	0	0	15,100
6.43	FTP and Fund Adjustments - LAAO Fund Integrity	0.25	13,800	0	0	13,800
7.00	FY 2025 ESTIMATED EXPENDITURES	0.88	128,315	7,410	23,175	158,900
8.13	FTP and Fund Adjustments - LAAO Fund Integrity	0.25	8,237	3,575	1,988	13,800
8.32	Program Transfer - LAAO Fund Integrity	0.06	11,641	858	2,601	15,100
9.00	FY 2026 BASE	0.88	119,293	11,843	27,764	158,900
10.11	Change in Health Benefit Costs	0.00	0	1,100	0	1,100
10.12	Change in Variable Benefit Costs	0.00	0	0	300	300
10.61	Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
11.00	FY 2026 PROGRAM MAINTENANCE	0.88	120,093	12,943	28,264	161,300
13.00	FY 2026 TOTAL REQUEST	0.88	120,093	12,943	28,264	161,300

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Minerals, Public Trust, Oil and Gas

LAAO

Fund: Dept Of Lands: Navigable Waterways Fund

16675

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.39	500,068	96,070	118,679	714,817
		Total from PCF	7.39	500,068	96,070	118,679	714,817
		FY 2025 ORIGINAL APPROPRIATION	9.07	607,318	117,910	141,572	866,800
		Unadjusted Over or (Under) Funded:	1.68	107,250	21,840	22,893	151,983
Adjustments to Wage and Salary							
320001 4397	230C R90	Administrative Assistant 1 8742	.10	3,820	1,300	910	6,030
320001 4421	130C R90	Lands Bureau Chief 8742	.11	10,945	1,430	2,606	14,981
320001 4559	145C R90	Lands Resource Specialist 9410	.47	23,735	6,110	5,652	35,497
320001 4612	145C R90	Lands Resource Specialist 9410	1.00	50,500	13,000	12,025	75,525
NEWP- 923748	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	16,800	0	1,542	18,342
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	16,800	0	1,542	18,342
		Permanent Positions	9.07	589,068	117,910	139,872	846,850
		Estimated Salary and Benefits	9.07	605,868	117,910	141,414	865,192
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	1,450	0	158	1,608
		Estimated Expenditures	.87	78,950	0	158	79,108
		Base	.87	53,880	11,011	11,117	76,008

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Appropriation Unit: Minerals, Public Trust, Oil and Gas

LAAO

Fund: Dept Of Lands: Navigable Waterways Fund

16675

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	9.07	607,318	117,910	141,572	866,800
5.00	FY 2025 TOTAL APPROPRIATION	9.07	607,318	117,910	141,572	866,800
6.32	Program Transfer - LAAO Fund Integrity	(0.01)	1,900	0	0	1,900
6.43	FTP and Fund Adjustments - LAAO Fund Integrity	0.88	75,600	0	0	75,600
7.00	FY 2025 ESTIMATED EXPENDITURES	9.94	684,818	117,910	141,572	944,300
8.13	FTP and Fund Adjustments - LAAO Fund Integrity	0.88	48,821	11,869	11,810	72,500
8.32	Program Transfer - LAAO Fund Integrity	(0.01)	3,609	(858)	(851)	1,900
9.00	FY 2026 BASE	9.94	659,748	128,921	152,531	941,200
10.11	Change in Health Benefit Costs	0.00	0	12,900	0	12,900
10.12	Change in Variable Benefit Costs	0.00	0	0	2,200	2,200
10.61	Salary Multiplier - Regular Employees	0.00	6,400	0	1,500	7,900
11.00	FY 2026 PROGRAM MAINTENANCE	9.94	666,148	141,821	156,231	964,200
12.16	LAAO Fund Integrity	0.00	3,100	0	0	3,100
13.00	FY 2026 TOTAL REQUEST	9.94	669,248	141,821	156,231	967,300

Contract Inflation

Request for Fiscal Year: 2026

Agency: Department of Lands
 Business Services

320
 LAAA

Appropriation Unit:

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated Expenditures	Contract Dates	FY 2026 Contractual % Change	FY 2026 Total
Contract								
Commercial Rent/Parking Agreement for Boise Office Building	198,100	222,800	259,400	260,800	276,200	7/1/2022 - 6/30/2027	8	5,500
ESRI - ArcGIS Enterprise Agreement	132,300	189,000	215,000	225,000	292,500	8/1/2024 - 7/31/2027	27	27,000
Total	330,400	411,800	474,400	485,800	568,700			32,500
Fund Source								
Dedicated	283,000	388,300	413,800	399,800	484,800			28,700
General	47,400	23,500	60,600	86,000	83,900			3,800
Total	330,400	411,800	474,400	485,800	568,700			32,500

Contract Inflation

Request for Fiscal Year: 2026

Agency: Department of Lands
 Forest Resources Management

320
 LAAB

Appropriation Unit:

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated Expenditures	Contract Dates	FY 2026 Contractual % Change	FY 2026 Total
Contract								
Commercial Rent/Parking Agreement for Boise Office Building	35,300	6,400	7,200	6,500	13,300	7/1/2022 - 6/30/2027	6	200
Total	35,300	6,400	7,200	6,500	13,300			200
Fund Source								
Dedicated	29,000	0	0	0	3,700			0
General	6,300	6,400	7,200	6,500	9,600			200
Total	35,300	6,400	7,200	6,500	13,300			200

Contract Inflation

Request for Fiscal Year: 2026

Agency: Department of Lands
Trust Land Management

320
LAAC

Appropriation Unit:

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated Expenditures	Contract Dates	FY 2026 Contractual % Change	FY 2026 Total
Contract								
Commercial Rent/Parking Agreement for Boise Office Building	136,500	129,100	131,000	133,300	119,400	7/1/2022 - 6/30/2027	6	2,300
Total	136,500	129,100	131,000	133,300	119,400			2,300
Fund Source								
Dedicated	136,500	129,100	131,000	133,300	118,400			2,300
General	0	0	0	0	1,000			0
Total	136,500	129,100	131,000	133,300	119,400			2,300

Contract Inflation

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Forest and Range Fire Protection

LAAD

Appropriation Unit:

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated Expenditures	Contract Dates	FY 2026 Contractual % Change	FY 2026 Total
Contract								
Commercial Rent/Parking Agreement for Boise Office Building	7,700	14,200	16,100	13,000	26,400	7/1/2022 - 6/30/2027	4	600
Total	7,700	14,200	16,100	13,000	26,400			600
Fund Source								
Dedicated	4,500	7,800	8,900	6,500	13,200			300
General	3,200	6,400	7,200	6,500	13,200			300
Total	7,700	14,200	16,100	13,000	26,400			600

Contract Inflation

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Minerals, Public Trust, Oil and Gas

LAO

Appropriation Unit:

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated Expenditures	Contract Dates	FY 2026 Contractual % Change	FY 2026 Total
Contract								
Commercial Rent/Parking Agreement for Boise Office Building	18,900	50,400	54,800	64,200	52,100	7/1/2022 - 6/30/2027	8	1,000
Total	18,900	50,400	54,800	64,200	52,100			1,000
Fund Source								
Dedicated	5,300	20,800	32,500	33,200	34,900			700
General	13,600	29,600	22,300	31,000	17,200			300
Total	18,900	50,400	54,800	64,200	52,100			1,000



COMMERCIAL LEASE AGREEMENT

Lease No. MC-600132

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

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

ARTICLE 1 - LEASED PREMISES

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

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

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

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

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

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

ARTICLE 2 - LEASE TERM

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

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

ARTICLE 3 - RENT

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

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

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

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

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

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

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

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

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

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

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

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

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

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

LESSOR: State of Idaho, Department of Lands
BY: 

LESSEE: Idaho Department of Lands
BY: 

DATE: 7-26-2022

DATE: 6-22-2022

Amendment No. 5 Agreement No. 336589 (Esri Agreement No. 00247921.0)

This Amendment No. 5 is entered into by and between the **State of Idaho Department of Lands** (“State”, or “Customer”) and **Environmental Systems Research Institute, Inc.** (“Esri”).

WHEREAS, Esri and the State entered into an Enterprise Agreement with an effective date of January 14, 2019 (hereinafter “EA”); and

WHEREAS, the parties desire to amend the EA’s terms and conditions to add terms, modify terms, and extend the term of the EA for an additional three (3) years beginning on August 1, 2024 and ending on July 31, 2027 (the “**Amendment No. 5 Renewal Term**”) and update the ‘Appendix A – Products and Deployment Schedule’ and the ‘Appendix B – EA Fee Schedule’.

NOW THEREFORE, the parties agree to the following:

1. The following sentence is hereby added to the end of Section 7.1 – Term and shall read as follows:

The Amendment No. 5 Renewal Term of the EA shall be for three (3) years, beginning on August 1, 2024, and ending on July 31, 2027 unless this EA is terminated earlier as provided herein.

2. The definition of “Unit-Priced Items” is hereby added to Article 1 – Definitions and shall read as follows:

“Unit-Priced Items” means separately orderable Products or Services that are optional for an additional fee. Pricing for Unit-Priced Items is valid for one (1) year from the Effective Date, unless a different duration is identified in the Proposal Letter.

3. The following subpart (7) is hereby added to Section 4.1.b – Tier 2 Support Provided by Esri and shall read as follows:

(7) For Tier 2 Support, contact Esri through My Esri at <https://my.esri.com>, via the web at <https://support.esri.com>, or by phone at 909-793-3774 (within the United States only).

4. Subpart (a) of Section 5.1 – Purchase Orders, Invoicing, Delivery, and Deployment is hereby deleted in its entirety and shall be replaced with the following:

- a. Esri does not require State to issue purchase orders and will invoice State upon the Effective Date of the EA and annually thereafter in accordance with the fee schedule set forth in this EA. State may submit purchase orders in accordance with its own process requirements. If State issues purchase orders, then State will submit its initial purchase order upon execution of this EA and any subsequent purchase order at least thirty (30) days before (i) the payment dates identified in the Proposal Letter; or (ii) if no payment dates are identified, the annual anniversary date for each year of the EA. Invoices will be due and payable within thirty (30) days of invoice. Esri reserves the right to suspend State’s access to and use of EA Products if State fails to pay any undisputed amount owed on or before its due date. Esri may charge State interest at the lesser of one percent (1.0%) per month or the maximum monthly rate permitted by applicable law on any overdue fees plus all expenses of collection for any overdue balance that remains unpaid ten (10) days after Esri has notified State of the past-due balance.

5. Subpart (b) of Section 5.1 – Purchase Orders, Invoicing, Delivery, and Deployment is hereby deleted in its entirety and shall be replaced with the following:

Any purchase orders that State issues will reference, incorporate, and be subject to the terms and conditions of this EA. Additional or conflicting terms in any purchase orders, invoices, or other documents exchanged during the ordering process, other than the terms of this EA, Product or Service descriptions, quantities, pricing, and delivery instructions, are void and of no effect. State will process all orders and deliveries pertaining to this EA through State’s centralized point of contact. State can send order processing

**APPENDIX B
EA FEE SCHEDULE**

The Total EA Fee is **\$958,500** for the Amendment No. 5 Renewal Term beginning on August 1, 2024, and ending on July 31, 2027. The Total EA Fee is in consideration of the EA Products, Esri International User Conference Registrations, Back-up Media Sets and Authorized Tier 2 Standard Support Callers.

	August 1, 2024 - July 31, 2025	August 1, 2025 - July 31, 2026	August 1, 2026 - July 31, 2027	Total
Annual EA Fee	\$292,500	\$319,500	\$346,500	\$958,500

The EA also includes the following additional components:

Additional Benefits	Quantity
Esri International User Conference Registrations	8
Back-Up Media (available upon request)	2 Sets
Authorized Tier-Two Standard Support Callers	7

Except as may be specifically modified by this Amendment No. 5, all other terms and conditions of the Enterprise Agreement and any Amendment(s) or Addendum(s) constitute the entire agreement between the parties and supersede all prior and contemporaneous agreements or representations, written or oral, concerning the subject matter of the Enterprise Agreement.

IN WITNESS WHEREOF, the parties hereto have executed this Amendment No. 5 as of the date of the last party to sign below.

ACCEPTED AND AGREED:

**STATE OF IDAHO DEPARTMENT OF LANDS
(State)**

Signature: Andrew Eugene Evans

Printed Name: Drew Evans

Title: Procurement Program Manager

Date: 07.26.2024

IDL PO Number: 218

**ENVIRONMENTAL SYSTEMS RESEARCH
INSTITUTE, INC.
(Esri)**

Signature: T-B-
Timothy Brazeal (Jul 26, 2024 15:07 PDT)

Printed Name: Timothy Brazeal

Title: Manager – Commercial & Government Contracts

Date: Jul 26, 2024

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Agency: Department of Lands

320

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	LAAD	12.55	16600	755	Fire Engine T5 43-F-54 CMT	53,495	2015	34.00	1.00	134,500.00	134,500
2	LAAD	12.55	16600	755	Fire Engine T5 60-F-12 SWI	39,960	2015	34.00	1.00	134,500.00	134,500
3	LAAD	12.55	16600	755	Fire Engine T5 20-F-45 POL	52,272	2015	34.00	1.00	134,500.00	134,500
4	LAAD	12.55	16600	755	Fire Engine T5 22-F-34 MICA	42,543	2015	11.00	1.00	134,500.00	134,500
5	LAAD	12.55	16600	755	PU 1/2T (Command) 43-F-109 CMT	87,805	2008	190.00	1.00	60,700.00	60,700
6	LAAD	12.55	16600	755	PU 1T (Command) 30-F-60 STJ	88,000	2003	27.00	1.00	93,600.00	93,600
7	LAAD	12.55	16600	755	PU 1T (Command) 21-F-27 KV	88,176	2016	27.00	1.00	93,600.00	93,600
8	LAAD	12.55	16600	755	SUV - Large S-19 FIRE MANAGEMENT	106,347	2008	21.00	1.00	77,500.00	77,500
9	LAAD	12.55	16600	755	ATV 30-F-71 STJ	2,685	2014	119.00	1.00	13,000.00	13,000
10	LAAD	12.55	16600	768	Control Station	0		20.00	1.00	15,000.00	15,000
11	LAAD	12.55	16600	768	Repeater	0		20.00	1.00	13,000.00	13,000
12	LAAA	12.55	10000	755	SUV - Large S-7 Boise Staff Office	99,483	2016	21.00	0.10	7,750.00	7,800
12	LAAA	12.55	16600	755	SUV - Large S-7 Boise Staff Office	99,483	2016	21.00	0.15	11,625.00	11,600
12	LAAA	12.55	48270	755	SUV - Large S-7 Boise Staff Office	99,483	2016	21.00	0.75	58,125.00	58,100
13	LAAA	12.55	10000	755	SUV - Large S-1 Boise Staff Office	96,500	2017	21.00	0.10	7,750.00	7,800
13	LAAA	12.55	16600	755	SUV - Large S-1 Boise Staff Office	96,500	2017	21.00	0.15	11,625.00	11,600
13	LAAA	12.55	48270	755	SUV - Large S-1 Boise Staff Office	96,500	2017	21.00	0.75	58,125.00	58,100
14	LAAA	12.55	10000	755	SUV - Large S-15 Boise Staff Office	90,543	2017	21.00	0.10	7,750.00	7,800
14	LAAA	12.55	16600	755	SUV - Large S-15 Boise Staff Office	90,543	2017	21.00	0.15	11,625.00	11,600
14	LAAA	12.55	48270	755	SUV - Large S-15 Boise Staff Office	90,543	2017	21.00	0.75	58,125.00	58,100
15	LAAC	12.55	48270	755	PU 1/2T 10-T-2 PRL	70,102	2005	190.00	1.00	54,200.00	54,200
16	LAAC	12.55	48270	755	PU 1/2T 41-T-83 PON	80,510	2013	190.00	1.00	54,200.00	54,200
17	LAAC	12.55	48270	755	PU 1/2T 42-T-122 MAG	80,110	2011	190.00	1.00	54,200.00	54,200
18	LAAC	12.55	48270	755	PU 1/2T 50-T-5 PAY	81,576	2010	190.00	1.00	54,200.00	54,200
19	LAAC	12.55	48270	755	PU 1/2T 42-T-1 MAG	81,744	2014	190.00	1.00	54,200.00	54,200
20	LAAC	12.55	48270	755	PU 1/2T T-65 FOREST MANAGEMENT	97,698	2015	190.00	1.00	48,000.00	48,000
21	LAAC	12.55	48270	755	PU 1/2T 20-L-27 ENDOWMENT LEASING	85,000	2007	190.00	1.00	54,200.00	54,200
22	LAAC	12.55	48270	755	PU 1/2T 41-T-171 PON	80,003	2004	190.00	1.00	52,200.00	52,200
23	LAAC	12.55	48270	755	PU 3/4T 40-T-5 CLW	90,521	2007	89.00	1.00	58,200.00	58,200

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Line Item	Agency	Rate	Code	Quantity	Description	Amount	Year	Unit Cost	Quantity	Amount	Amount
24	LAAC	12.55	48270	755	PU 3/4T 40-T-95 CLW	91,856	2007	89.00	1.00	58,200.00	58,200
25	LAAC	12.55	48270	755	PU 3/4T 30-T-67 FOREST MANAGEMENT	92,758	2008	89.00	1.00	58,200.00	58,200
26	LAAC	12.55	48270	755	SUV - Medium 10-S-1 PRL	83,452	2007	13.00	1.00	54,700.00	54,700
27	LAAC	12.55	48270	755	SUV - Medium 20-T-55 POL	93,494	2010	13.00	1.00	52,200.00	52,200
28	LAAC	12.55	48270	768	Backpack Electrofisher	0	2017	1.00	1.00	10,000.00	10,000
29	LAAC	12.55	48270	755	ATV 20-T-50 POL	1,531	2012	119.00	1.00	13,000.00	13,000
30	LAAC	12.55	48270	755	ATV with Tracks 80-R-29 EAI	1,660	2014	119.00	1.00	17,000.00	17,000
31	LAAC	12.55	48270	755	UTV 80-R-36 EAI	2,151	2013	32.00	1.00	15,000.00	15,000
32	LAAC	12.55	48270	768	Riding Lawn Mower Tractor 10-T-16 PRL	0	2013	1.00	1.00	15,000.00	15,000
33	LAAB	12.55	16600	755	PU 1/2T 42-T-6 MAG	89,600	2014	190.00	1.00	54,200.00	54,200
34	LAAB	12.55	10000	755	PU 1/2T T-1 FORESTRY ASSISTANCE BUREAU	91,217	2015	190.00	1.00	48,000.00	48,000
35	LAAB	12.55	16600	755	PU 1/2T 20-T-3 POL	89,000	2015	190.00	1.00	54,200.00	54,200
36	LAAA	12.55	10000	740	Docking Station	0		210.00	11.80	2,360.00	2,400
36	LAAA	12.55	16600	740	Docking Station	0		210.00	17.70	3,540.00	3,500
36	LAAA	12.55	48270	740	Docking Station	0		210.00	88.50	17,700.00	17,700
37	LAAA	12.55	10000	740	Routers	0		11.00	1.30	8,580.00	8,600
37	LAAA	12.55	16600	740	Routers	0		11.00	1.95	12,870.00	12,900
37	LAAA	12.55	48270	740	Routers	0		11.00	9.75	64,350.00	64,400
38	LAAA	12.55	10000	740	Switches	0		61.00	3.90	23,010.00	23,000
38	LAAA	12.55	16600	740	Switches	0		61.00	5.85	34,515.00	34,500
38	LAAA	12.55	48270	740	Switches	0		61.00	29.25	172,575.00	172,600
39	LAAA	12.55	10000	740	Highend Laptop	0		12.00	0.80	2,320.00	2,300
39	LAAA	12.55	16600	740	Highend Laptop	0		12.00	1.20	3,480.00	3,500
39	LAAA	12.55	48270	740	Highend Laptop	0		12.00	6.00	17,400.00	17,400
40	LAAA	12.55	10000	740	Notebook Standard	0		210.00	11.80	18,290.00	18,300
40	LAAA	12.55	16600	740	Notebook Standard	0		210.00	17.70	27,435.00	27,400
40	LAAA	12.55	48270	740	Notebook Standard	0		210.00	88.50	137,175.00	137,200
41	LAAA	12.55	10000	740	Tablet	0		295.00	5.00	2,500.00	2,500
41	LAAA	12.55	16600	740	Tablet	0		295.00	7.50	3,750.00	3,800
41	LAAA	12.55	48270	740	Tablet	0		295.00	37.50	18,750.00	18,800
42	LAAA	12.55	10000	740	Conference Phones	0		51.00	0.70	840.00	800
42	LAAA	12.55	16600	740	Conference Phones	0		51.00	1.05	1,260.00	1,300
42	LAAA	12.55	48270	740	Conference Phones	0		51.00	5.25	6,300.00	6,300
43	LAAA	12.55	10000	740	VOIP	0		424.00	1.60	320.00	300

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

43	LAAA	12.55	16600	740		VOIP	0	424.00	2.40	480.00	500
43	LAAA	12.55	48270	740		VOIP	0	424.00	12.00	2,400.00	2,400
44	LAAA	12.55	10000	740		Workstation Standard Desktop	0	161.00	1.50	1,650.00	1,700
44	LAAA	12.55	16600	740		Workstation Standard Desktop	0	161.00	2.25	2,475.00	2,500
44	LAAA	12.55	48270	740		Workstation Standard Desktop	0	161.00	11.25	12,375.00	12,400
45	LAAA	12.55	10000	740		Firewall	0	0.00	0.50	540.00	500
45	LAAA	12.55	16600	740		Firewall	0	0.00	0.75	810.00	800
45	LAAA	12.55	48270	740		Firewall	0	0.00	3.75	4,050.00	4,100
								Subtotal	7,686.00	424.00	2,674,600

Grand Total by Appropriation Unit											
	LAAA										836,900
	L AAB										156,400
	L AAC										776,900
	L AAD										904,400
								Subtotal			2,674,600

Grand Total by Decision Unit											
		12.55									2,674,600
								Subtotal			2,674,600

Grand Total by Fund Source											
			10000								131,800
			16600								1,138,300
			48270								1,404,500
								Subtotal			2,674,600

Grand Total by Summary Account											
				740				4,305.00	389.00		604,400
				755				3,339.00	31.00		2,017,200
				768				42.00	4.00		53,000
								Subtotal	7,686.00	424.00	2,674,600

**FY2026
CAPITAL BUDGET REQUEST**

CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions or Major Renovations)

AGENCY: LANDS

PROJECT PRIORITY: 1

PROJECT DESCRIPTION: Ponderosa Supervisory Area Office Upgrade/ Expansion

ADDRESS: 3130 Hwy. 3 Deary, ID 83823

CONTACT PERSON: Chris Tretter

PHONE: 208-877-1121

PROJECT JUSTIFICATION:

- (A) Concisely describe what the project is.

The Ponderosa Area is proposing a project to expand office space, add restroom/shower facilities, improve energy efficiency, and provide security for office personnel. This includes modifying the existing office building by adding more office space and restroom facilities, modernizing the reception area to include basic security apparatus, upgrading lighting to energy efficient LED systems, converting the shop area to restroom and office space, converting our current fire cache to a building that will accommodate a 20-person hand crew and their equipment, building a new pole-type structure to accommodate the fire cache and engine storage areas displaced by the previous conversions. Finally, the HVAC system will be updated to handle all facility expansion.

- (B) What is the existing program and how will it be improved?

The facilities at the Ponderosa Supervisory Area office are inadequate for the current and expected future use of the facility. Program and staffing levels have increased since its original construction and it no longer supports the needs of the Agency. This project will provide adequate office space, restrooms, storage, improve energy efficiency, and improve security for Agency personnel at the Area.

- (C) What will be the impact on your operating budget?

The overall impact on the operating budget should be minimal. Increased office space will likely increase energy usage, however with the introduction of a higher efficiency lighting and HVAC system, heating and cooling costs should remain similar to current costs.

- (D) What are the consequences if this project is not funded?

If this project is not funded, IDL will be forced to spend a disproportionate amount of its own budget, over a period of several years, to update and expand the capacity of the facility. With an expected increase statewide in program delivery in many of our operational programs, staffing levels will likely increase in the near future, further increasing the demands for office space. The office is already beyond capacity and any increases in staffing will have a negative impact on our employees and the Agency's ability to recruit and retain employees.

FY2026 CAPITAL BUDGET REQUEST


PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	\$	_____
A / E Fees	\$520,000	_____
Construction	\$5,200,000	_____
5% Contingency	\$260,000	_____
FF & E		_____
Other	\$520,000	_____
Total	\$6,500,000	_____

FUNDING:

PBF	\$6,500,000	_____
General Account		_____
Agency Funds		_____
Federal Funds		_____
Other		_____
Total	\$6,500,00	_____

Agency Head Signature: 
Date: 8/1/24

**FY2026
CAPITAL BUDGET REQUEST**

ALTERATION AND REPAIR PROJECTS

AGENCY: LANDS

PROJECT DESCRIPTION / ADDRESS: Mica Supervisory Area Administrative Office Replace HVAC System	COST	PRIORITY
<p>The current LG HVAC system was installed during construction of the Mica Area Office in 2017 (DPW Project #17-500) and has never operated properly. It has caused considerable discomfort for employees.</p> <p>The maintenance and repair of the existing system has been, and currently remains, a significant strain on the Department’s operations budget. For example, between November 2020 and April 2024, the Department spent \$43,000 on maintenance and repair of the system. Despite these repairs, the system is currently inoperable.</p> <p>In July 2024 the Department received a Notice of Alleged Hazards at the site related to worker exposure to excessive heat inside the building (OSHA Complaint# 2190378).</p> <p>This project will complete an engineered assessment of the structural and mechanical faults in the HVAC system, remove the current system, and replace the system with equipment to match the JCI system on the west wing of the building.</p> <p>Budget assumptions: Construction= \$1,081,600 A/E Fees= \$108,160 5% Contingency= \$54,080 Other= \$108,160 Total= \$1,352,000</p>	<p>\$1,352,000</p>	<p>1</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 8/1/24


**FY2026
CAPITAL BUDGET REQUEST**

ALTERATION AND REPAIR PROJECTS

AGENCY: LANDS

PROJECT DESCRIPTION / ADDRESS: Craig Mountain Supervisory Area Administrative Office Replace Roof, Windows, and Add Coverage to Public Entrance/ 014 East Lorahama St. Craigmont, ID 83523	COST	PRIORITY
<p>The existing roof is at the end of its lifespan and can no longer be maintained in its current condition. This project will replace the existing metal roof and install coverage over the public entrance to the building. Ice builds up on the ramp outside the entrance and there have been several slips/ falls that have occurred as a result. The coverage will alleviate the risk to personnel and the public. Project will also replace 15- 34"x 46"old windows and 1- sliding glass door, improving the energy efficiency of the building.</p> <p>Budget assumptions: Construction= \$225,000 A/E Fees= \$22,500 5% Contingency= \$11,250 Other= \$22,500 Total= \$281,250</p>	\$281,250	3

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 8/1/24

**FY2026
CAPITAL BUDGET REQUEST**

DEFERRED MAINTENANCE PROJECTS

AGENCY: LANDS

PROJECT DESCRIPTION / ADDRESS: Southwest Supervisory Area Administrative Office Roof Replacement/ 8355 W. State St. Boise, ID 83714	COST	PRIORITY
<p>The siding on this building was replaced in 2023 (DPW Project #20500). The current roof is a combination of shingles and paraffin pit style roof and is at the end of its lifespan and is leaking, causing damage to the new siding. This project will replace the shingled portion of the roof (~40% of surface area) with metal and the paraffin pit portion, protecting the recent investment in the new siding. The current HVAC system is at the end of its lifespan and will also be replaced.</p> <p>Budget assumptions: Construction= \$704,764 A/E Fees= \$70,476 5% Contingency= \$35,238 Other= 70,476 Total= \$880,954</p>	\$880,954	1

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Melanie Allen

Date: 8/1/24

**FY2026
CAPITAL BUDGET REQUEST**

DEFERRED MAINTENANCE PROJECTS

AGENCY: LANDS

PROJECT DESCRIPTION / ADDRESS: Kootenai Valley Supervisory Area Administrative Office Roof Replacement/ 6327 Main St. Bonners Ferry, ID 83805	COST	PRIORITY
<p>This project will replace the roof on the administrative building. The roof has reached the end of its lifespan and needs to be replaced.</p> <p>Budget assumptions: Construction= \$150,000 A/E Fees= \$15,000 5% Contingency= \$7,500 Other= \$12,500 Total= \$185,000</p>	\$185,000	2

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Michael Dunn

Date: 2/1/24

**FY2026
CAPITAL BUDGET REQUEST**

ADA PROJECTS

AGENCY: LANDS

PROJECT DESCRIPTION / ADDRESS: Maggie Creek Supervisory Area Administrative Office Remodel/ 913 3rd St. Kamiah, ID 83536	COST	PRIORITY
<p>Currently the conference room in the building is in the basement and is not ADA accessible. This project will move the conference room upstairs, providing ADA accessibility to the conference room and create much needed office space in the basement.</p> <p>Budget assumptions: Construction= \$280,000 A/E Fees= \$28,000 5% Contingency= \$14,000 Other= \$25,000 Total= \$347,000</p>	<p>\$347,000</p>	<p>1</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: *Michele Anderson*

Date: 01/1/24

**FY2026
CAPITAL BUDGET REQUEST**

**SIX-YEAR PLAN FY 2026 THROUGH FY 2031
CAPITAL IMPROVEMENTS**

AGENCY: LANDS

PROJECT DESCRIPTION / ADDRESS	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$	FY 2031 \$
Ponderosa Supervisory Area Remodel and Expansion/ 3130 Hwy. 3 Deary, ID 83823	\$6,500,000					
Pend Oreille Lakes Supervisory Area Phase 2 Office Renovation/ 2250 Hwy. 2 West Sandpoint, ID 83864		\$4,500,000				
Eastern Supervisory Area Office and Shop Renovation to support newly funded Fire District for Eastern Idaho/ 3563 Ririe Hwy. Idaho Falls, ID			\$6,500,000			
Southwest Supervisory Area Fire Operations Center Relocation to support Fire Operations in southwest Idaho/ TBD				\$4,000,000		
Maggie Creek Supervisory Area Remodel and Expansion/ 913 3 rd St. Kamiah, ID 83536					\$7,000,000	
Craig Mountain Supervisory Area Fire Operations Center Relocation to support Fire Operations in central Idaho/ TBD						\$4,000,000
TOTAL	\$6,500,000	\$4,500,000	\$6,500,000	\$4,000,000	\$7,000,000	\$4,000,000

Agency Head Signature: Melvin Adair
Date: 8/1/24

Reporting Agency/Department: Department of Lands
 Contact Person/Title: Rachelle Vance-Chief Financial Officer

Agency Code: 330
 Contact Phone Number: 208-334-0225

Fiscal Year: 2026
 Contact Email: rcvance@idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC		
Grant Number CFDA/Cooperative Agreement #/Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term §67- 1917(1)(c), I.C.	Total Grant Amount	State Approp (OT) Annually, (OG) In Base, or (C) Continuous §67- 1917(1)(b), I.C.	MOE or MOU Requirements? (Y) Yes or (N) No If Yes answer question # 2. (67- 1917(1)(d), I.C.)	State Match Required: (Y) Yes or (N) No (67- 1917(1)(g), I.C.)	State Match Description & Fund Source (GF or other state fund) (67- 1917(1)(g), I.C.)	Total State Match Amount (67- 1917(1)(g), I.C.)	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2024 Actual State Match Expenditures § 67- 1917(1)(g), I.C.	FY 2025 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures §67-1917(1)(b), I.C.	FY 2026 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures §67-1917(1)(b), I.C.	Known Reductions: Plan for 10% or More Reduction Complete question # 3 §67- 3502(1)(a), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. §67-1917(2), I.C.		
10.664	C	USDA Forest Service	16 Hazard Fuel Reduction - Region 4	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 4.		LAAB	Capped	Ongoing	5/31/2022	\$300,000.00	OG	N	N	N/A	\$0.00	\$39,644.79	\$0.00	\$-823.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N	
10.664	C	USDA Forest Service	16 Hazard Fuel Reduction - Region 1	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 1.		LAAB	Capped	Ongoing	5/31/2022	\$311,170.00	OG	N	N	N/A	\$0.00	\$28,113.06	\$0.00	\$823.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N	
10.664	C	USDA Forest Service	16 Consolidated Grant	IDJ program & sub award includes forest stewardship, forest health, state fire assistance, conservation education, urban & community development.		LAAB LAAD	Capped	Ongoing	4/30/2022	\$4,231,801.00	OG	N	Y	PC & OE GF, DED, ER	\$4,231,801.00	\$522,822.56	\$522,822.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N	
10.664	C	USDA Forest Service	17 Cohesive Strategy Collaboration #2 - Federal Lands	Fund staff and cover expenses to improve collaboration with FS on adjacent federal lands in conjunction with the Good Neighbor Authority activities by improving forest health conditions, reduce fire hazards by increasing availability in forest products industry.		LAAB	Capped	Short-term	3/31/2022	\$300,000.00	OG	N	N	N/A	\$0.00	\$12,503.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N	
10.664	C	USDA Forest Service	17 Cohesive Strategy Collaboration #3 - Non Federal Lands	Fund staff and cover expenses to improve collaboration with FS on non-federal lands in conjunction with the Good Neighbor Authority activities by improving forest health conditions, reduce fire hazards by increasing availability in forest products industry.		LAAB	Capped	Short-term	3/31/2022	\$300,000.00	OG	N	N	N/A	\$0.00	\$534.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N	
10.664	C	USDA Forest Service	17 Hazard Fuel Reduction - Region 1	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 1.		LAAB	Capped	Ongoing	6/30/2023	\$311,170.00	OG	N	N	N/A	\$0.00	\$79,788.50	\$0.00	\$28,867.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
10.664	C	USDA Forest Service	17 Consolidated Grant	IDJ program & sub award includes forest stewardship, forest health, state fire assistance, conservation education, urban & community development.		LAAB LAAD	Capped	Ongoing	6/30/2023	\$3,798,542.00	OG	N	Y	PC & OE GF, DED, ER	\$3,798,542.00	\$1,135,312	\$1,191,905.65	\$69,127.04	\$72,542.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
10.664	C	USDA Forest Service	17 Shoshone County Forest Health & Fuel Reduction	IDJ to partner with counties and/or other entities to lessen the risks of wildfire by reducing fuel loads primarily affecting Shoshone County and/or Coeur d'Alene Basin resources and communities.		LAAB	Capped	Short-term	12/31/2022	\$293,500.00	OG	N	Y	PC, GF & DED	\$293,500.00	\$55,458	\$55,458.00	\$43,151.72	\$43,151.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
10.664	C	USDA Forest Service	17 Hazard Fuel Reduction - Region 4	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 4.		LAAB	Capped	Ongoing	6/30/2023	\$600,000.00	OG	N	N	N/A	\$0.00	\$113,921	\$0.00	\$20,211.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
10.676	C	USDA Forest Service	18 Forest Legacy Admin	Administration grant for Forest Legacy program.		LAAB	Capped	Ongoing	6/30/2022	\$70,000.00	OG	N	Y	PC, GF & DED	\$23,333.33	\$47,093	\$15,697.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
10.676	C	USDA Forest Service	18 Conservation Reserve Program	Tree planting, vegetative cover, riparian buffers and wetland restoration to improve agricultural productivity and prevent soil erosion.		LAAB	Capped	Ongoing	9/30/2022	\$39,260.00	OG	N	N	N/A	\$0.00	\$5,435	\$0.00	\$235.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
10.664	C	USDA Forest Service	18 Consolidated Grant	IDJ program & sub award includes forest stewardship, forest health, state fire assistance, conservation education, urban & community development.		LAAB LAAD	Capped	Ongoing	6/30/2023	\$3,129,320.00	OG	N	Y	PC & OE GF, DED, ER	\$3,129,320.00	\$417,982	\$438,057.91	\$1,169,820.51	\$1,243,030.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
10.697	C	USDA Forest Service	18 Hazardous Fuel Reduction - Region 1	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 1.		LAAB	Capped	Ongoing	6/30/2023	\$311,170.00	OG	N	N	N/A	\$0.00	\$41,546	\$0.00	\$212,353.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
10.697	C	USDA Forest Service	18 Hazardous Fuel Reduction - Region 4	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 4.		LAAB	Capped	Ongoing	6/30/2023	\$300,000.00	OG	N	N	N/A	\$0.00	\$824	\$0.00	\$247,784.48	\$0.00	\$11,178.41	\$47,139.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
11.438	C	DOC NMFS	19 Fry Creek Floodplain Restoration Project (20FRVC)	Stream and meadow restoration work on Fry Creek to benefit ESA-listed steelhead.	Office of Species Conservation	LAAC	Capped	Short-term	12/31/2022	\$212,977.00	OG	N	Y	PC & OE DED In-kind	\$70,985.00	\$176,657	\$13,861.15	\$0.00	\$59,125.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
10.676	C	USDA Forest Service	19 Forest Legacy Admin	Administration grant for Forest Legacy program.		LAAB	Capped	Ongoing	3/31/2024	\$55,000.00	OG	N	Y	PC, GF & DED	\$18,333.00	\$7,019	\$2,306.32	\$22,741.60	\$7,613.75	\$5,874.36	\$27,205.34	\$8,412.93	\$1,782.38	\$1,782.38	\$0.00	\$0.00	\$0.00	\$0.00	N	N
10.676	C	USDA Forest Service	19 Forest Legacy - Boundary County	To identify and protect environmentally important private forest lands that are threatened by conversion to non-forest uses.		LAAB	Capped	Ongoing	3/31/2024	\$3,800,000.00	OG	N	Y	3rd Party In-kind	\$1,266,667.00	\$45,000	\$132,300.00	\$17,000.00	\$101,001.40	\$17,000.00	\$0.00	\$1,332,735.84	\$26,773.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
10.698	C	USDA Forest Service	19 Shared Stewardship	Improve collaboration between the state, Idaho stakeholders and the USFS across regions regarding land management. This includes planning and implementation of activities to improve forest health and reduce the risk of catastrophic wildfire.		LAAB	Capped	Ongoing	3/31/2025	\$300,000.00	OG	N	Y	PC, OE GF & DED	\$300,000.00	\$37,830	\$41,612.57	\$144,795.07	\$149,795.07	\$15,660.00	\$17,226.00	\$71,292.32	\$57,504.31	\$57,504.31	\$0.00	\$0.00	\$0.00	\$0.00	N	N
10.697	C	USDA Forest Service	19 Hazardous Fuels Reduction - Region 1	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 1.		LAAB	Capped	Ongoing	4/30/2024	\$311,170.00	OG	N	N	N/A	\$0.00	\$54,700	\$0.00	\$15,963.37	\$0.00	\$130,135.02	\$137,119.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
10.697	C	USDA Forest Service	19 Hazardous Fuels Reduction - Region 4	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 4.		LAAB	Capped	Ongoing	4/30/2024	\$300,000.00	OG	N	N	N/A	\$0.00	\$32,784	\$0.00	\$31,950.73	\$0.00	\$26,837.20	\$112,007.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
10.664	C	USDA Forest Service	19 Consolidated Grant	IDJ program & sub award includes forest stewardship, forest health, state fire assistance, conservation education, urban & community development.		LAAB LAAD	Capped	Ongoing	4/30/2025	\$3,615,848.00	OG	N	Y	PC & OE GF, DED, ER	\$3,615,848.00	\$227,258	\$206,189.23	\$659,445.61	\$686,657.28	\$679,025.43	\$974,536.65	\$487,876.08	\$992,424.28	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
10.664	C	USDA Forest Service	20 Consolidated Grant	IDJ program & sub award includes forest stewardship, forest health, state fire assistance, conservation education, urban & community development.		LAAB LAAD	Capped	Ongoing	6/30/2025	\$4,585,048.00	OG	N	Y	PC & OE GF, DED, ER	\$4,585,048.00	\$675,651	\$736,305.91	\$617,781.04	\$634,089.18	\$872,092.04	\$1,424,137.91	\$987,086.28	\$1,547,982.41	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
10.697	C	USDA Forest Service	20 Hazardous Fuels Reduction - Region 1	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 1.		LAAB	Capped	Ongoing	6/30/2025	\$443,070.00	OG	N	N	N/A	\$0.00	\$8,702	\$0.00	\$0.00	\$0.00	\$184,216.11	\$215,420.37	\$0.00	\$62,596.26	\$62,600.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
10.697	C	USDA Forest Service	20 Hazardous Fuels Reduction - Region 4	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 4.		LAAB	Capped	Ongoing	6/30/2025	\$911,742.00	OG	N	N	N/A	\$0.00	\$170,801	\$0.00	\$152,249.17	\$0.00	\$134,321.77	\$136,821.77	\$0.00	\$549,991.48	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
10.676	C	USDA Forest Service	20 Forest Legacy Administration	Administration grant for Forest Legacy program.		LAAB	Capped	Ongoing	5/1/2025	\$60,000.00	OG	N	Y	PC, GF & DED	\$20,000.00	\$19,309	\$6,436.41	\$113,314.78	\$11,138.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
10.676	C	USDA Forest Service	20 Moyie River Corridor Legacy Project	To identify and protect environmentally important private forest lands that are threatened by conversion to non-forest uses.		LAAB	Capped	Ongoing	5/1/2025	\$4,500,000.00	OG	N	Y	3rd Party In-kind	\$1,500,000.00	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$752,662.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
10.698	C	USDA Forest Service	20 Shared Stewardship	Improve collaboration between the state, Idaho stakeholders and the USFS across regions regarding land management. This includes planning and implementation of activities to improve forest health and reduce the risk of catastrophic wildfire.		LAAB	Capped	Ongoing	6/1/2025	\$440,000.00	OG	N	Y	PC, OE GF & DED	\$440,000.00	\$0	\$1,489.76	\$44,604.78	\$49,438.11	\$145,272.76	\$150,780.78	\$267,311.26	\$225,075.50	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
10.902	C	USDA NRCS	20 NRCS Shared Stewardship	Encourage collaboration with private landowners and other land-management agencies and conservation organizations to define and implement cross-boundary projects on state, federal, tribal and private lands within priority landscapes.		LAAB	Capped	Ongoing	8/31/2025	\$795,833.00	OG	N	N	PC, OE GF & DED	\$0.00	\$81,978	\$0.00	\$18,526.45	\$0.00	\$67,773.78	\$96,168.78	\$0.00	\$459,768.93	\$100,000.00	\$359,768.93	\$93,768.93	\$0.00	\$0.00	N	N
10.664	C	USDA Forest Service	21 Consolidated Grant	IDJ program & sub award includes forest stewardship, forest health, state fire assistance, conservation education, urban & community development.		LAAB LAAD	Capped	Ongoing	6/30/2026	\$4,431,971.00	OG	N	Y	PC & OE GF, DED, ER	\$4,431,971.00	\$309,937	\$339,971.31	\$703,759.61	\$756,568.03	\$850,375.50	\$1,548,005.18	\$3,244,040.09	\$1,981,192.83	\$1,000,000.00	\$981,192.83	\$981,192.83	\$0.00	\$0.00	N	N
10.697	C	USDA Forest Service	21 Hazardous Fuels Reduction - Region 1	Hazardous fuels reduction projects focused on adjacent non-federal lands in Region 1.		LAAB	Capped	Ongoing	6/30/2026	\$443,070.00	OG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,234.00	\$199,184.00	\$0.00	\$243,886.00	\$100,000.00	\$143,886.00	\$143,886.00	\$0.00	\$0.00	N	N
10.676	C	USDA Forest Service	21 Hazardous Fuels Reduction - Region 4	Hazardous fuel projects (sub award & admin) for projects adjacent to federal HFT projects in Region 4.		LAAB	Capped	Ongoing	6/30/2026	\$900,000.00	OG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,089.77	\$78,930.74	\$0.00	\$813,806.38	\$100,000.00	\$713,806.38	\$479,806.38	\$0.00	\$0.00	N	N
10.676	C	USDA Forest Service	21 Forest Legacy Admin	Administration grant for Forest Legacy program.		LAAB	Capped	Ongoing	6/30/2026	\$101,000.00	OG	N	Y	PC, GF & DED	\$33,667.00	\$0.00	\$0.00	\$35,971.70	\$11,990.57	\$65,028.30	\$97,031.08	\$33,667.00	\$0.00	\$0.00	\$0.00					

Reporting Agency/Department: Department of Lands
 Contact Person/Title: Rachelle Vance-Chief Financial Officer

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

Fiscal Year: 2026
 Contact Email: rcvance@idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	
Grant Number CFDA/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Expiration - If Known *Required if Short-term §67- 1917(1)(c), I.C.	Total Grant Amount	State Approp (OT) Annually, (OG) In Base, or (C) Continuous §67- 1917(1)(b), I.C.	MOE or MOU Requirements? (Y) Yes or (N) No If Yes answer question # 2. (67- 1917(1)(d), I.C.)	State Match Required: (Y) Yes or (N) No (67- 1917(1)(e), I.C.)	State Match Description & Fund Source (GF or other state fund) (67- 1917(1)(f), I.C.)	Total State Match Amount (67- 1917(1)(g), I.C.)	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Funds Received (CAW) §67- 1917(1)(a), I.C.	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures § 67- 1917(1)(e), I.C.	FY 2025 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures §67-1917(1)(b), I.C.	FY 2026 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures §67-1917(1)(b), I.C.	Known Reductions: Plan for 10% or More Reduction Complete question # 3 §67- 3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3, §67-1917(2), I.C.	
10.664 23-DG-11010000-041	C	USDA Forest Service	23 Consolidated Grant	IDL program & sub award includes forest stewardship, forest health, state fire assistance, conservation education, urban & community development.		LAAB LAAD	Capped	Ongoing	7/31/2028	\$3,779,873.00	OG	N	Y	PC & OE GF, DED, ER	\$3,779,873.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,877.01	\$188,735.53	\$0.00	\$3,591,137.47	\$215,000.00	\$3,376,137.47	\$500,000.00	N	N	
10.697 24-DG-11046013-629	C	USDA Forest Service	24 Hazardous Fuels Reduction - Region 4	Hazardous fuel projects (sub award and admin) for projects adjacent to federal HFT projects in Region 1		LAAB	Capped	Ongoing	6/30/2029	\$600,000.00	OG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$90,000.00	\$510,000.00	\$250,000.00	N	N	
10.664 22-DG-11010000-021	C	USDA Forest Service	22 Bipartisan Infrastructure FAP	Increase public understanding of fire's role in natural systems and their preparedness for wildfires		LAAB	Capped	Ongoing	7/31/2027	\$575,000.00	OG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$575,000.00	\$0.00	\$575,000.00	\$222,000.00	N	N	
10.698 23-DG-11010000-024	C	USDA Forest Service	23 Bipartisan Infrastructure SFA	Assistance will aid in addressing critical preparedness needs under the State Fire Assistance of Cooperative Forestry Assistance Act.		LAAD	Capped	Ongoing	7/31/2027	\$250,852.00	OG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,852.00	\$178,000.00	\$72,852.00	\$72,852.00	N	N	
10.698 22-DG-11010000-027	C	USDA Forest Service	22 Bipartisan Infrastructure -VFA	These funds will be used to help train and equip volunteer Fire Service Organizations (FSOs) and Rangeland Fire		LAAD	Capped	Ongoing	7/31/2027	\$52,079.00	OG	N	Y	PC GF & DED	\$52,079.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,867.64	\$8,011.00	\$37,211.36	\$32,000.00	\$0.00	\$0.00	N	N	
10.664 23-DG-11010000-009	C	USDA Forest Service	23 Bipartisan Infrastructure FAP	Increase public understanding of fire's role in natural systems and their preparedness for wildfires		LAAB	Capped	Ongoing	4/30/2028	\$623,000.00	OG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$623,000.00	\$125,000.00	\$498,000.00	\$302,000.00	N	N	
10.698 23-DG-11010000-017	C	USDA Forest Service	23 Bipartisan Infrastructure SFA	Assistance will aid in addressing critical preparedness needs under the State Fire Assistance of Cooperative Forestry Assistance Act.		LAAD	Capped	Ongoing	6/30/2028	\$350,830.00	OG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,830.00	\$154,000.00	\$196,830.00	\$196,830.00	N	N	
10.698 23-DG-11010000-027	C	USDA Forest Service	23 Bipartisan Infrastructure -VFA	These funds will be used to help train and equip volunteer Fire Service Organizations (FSOs) and Rangeland Fire		LAAD	Capped	Ongoing	6/30/2028	\$116,850.00	OG	N	Y	PC GF & DED	\$116,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,850.00	\$23,000.00	\$93,850.00	\$89,000.00	N	N	
10.734 23-DG-11010000-047	C	USDA Forest Service	23 Inflation Reduction Act- Forest Legacy Admin	Administration grant for Forest Legacy program.		LAAB	Capped	Ongoing	7/31/2028	\$1,450,000.00	OG	N	Y	PC GF & DED	\$362,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,450,000.00	\$0.00	\$1,450,000.00	\$403,108.73	N	N	
10.734 23-DG-11010000-060	C	USDA Forest Service	23 Inflation Reduction Act- Forest Legacy SSC	Identify and protect environmentally important private forest lands that are threatened by conversion to non-forest uses. Acquire interests in land associated with the Spirit of Mount Spokane -Phase 1 project located within our Panhandle Priority Landscape Area.		LAAB	Capped	Ongoing	7/31/2028	\$13,000,000.00	OG	N	Y	3rd Party In-kind	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000,000.00	\$0.00	\$13,000,000.00	\$0.00	N	N
10.727 23-DG-11010000-030	C	USDA Forest Service	23 Inflation Reduction Act- UCF	Improve air and water quality, mitigate stormwater runoff and erosion, conserve energy, and improve community and human health by increasing the extent, function, and health of urban and community forests in Idaho through providing technical, educational, and financial assistance to communities and other partners		LAAB	Capped	Ongoing	6/30/2028	\$750,000.00	OG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750,000.00	\$150,000.00	\$600,000.00	\$204,000.00	N	N	
10.720 23-DG-11046013-609	C	USDA Forest Service	23 Community Wildfire Defense Fund Clark County	Funds will be utilized to support cooperators throughout Clark County to increase the probability of survival from a wildfire for individual and community structures, and their infrastructure, while simultaneously improving forest and range disturbance resiliency		LAAB	Capped	Short-term	6/30/2028	\$690,000.00	OG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$690,000.00	\$0.00	\$690,000.00	\$158,600.00	N	N
10.697 23-DG-11046013-630	C	USDA Forest Service	23 Joint Chiefs South Teton Valley Hazardous Fuels	Hazardous fuel projects (sub award and admin) for projects adjacent to federal HFT projects in South Teton Valley.		LAAB	Capped	Short-term	7/31/2026	\$429,300.00	OG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$429,300.00	\$0.00	\$429,300.00	\$6,300.00	N	N	
10.664 24-DG-11010000-006	C	USDA Forest Service	24 Bipartisan Infrastructure FAP	Increase public understanding of fire's role in natural systems and their preparedness for wildfires		LAAB	Capped	Ongoing	5/31/2029	\$651,000.00	OG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$651,000.00	\$0.00	\$651,000.00	\$23,000.00	N	N	
10.698 24-DG-11010013-014	C	USDA Forest Service	24 Bipartisan Infrastructure SFA	Assistance will aid in addressing critical preparedness needs under the State Fire Assistance of Cooperative Forestry Assistance Act.		LAAD	Capped	Ongoing	5/31/2029	\$367,040.00	OG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$367,040.00	\$258,000.00	\$109,040.00	\$109,400.00	N	N	
10.698 24-DG-11010013-015	C	USDA Forest Service	24 Bipartisan Infrastructure -VFA	These funds will be used to help train and equip volunteer Fire Service Organizations (FSOs) and Rangeland Fire		LAAD	Capped	Ongoing	6/30/2028	\$118,188.00	OG	N	Y	PC GF & DED	\$118,188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,188.00	\$84,000.00	\$34,188.00	\$34,188.00	N	N	
10.724 23-GN-110460200-007	C	USDA Forest Service	23 GNA Bipartisan Infrastructure- Boise & Payette NF	Authorized forest, rangeland, and watershed restoration services to treat insect and disease infected trees, reduce hazardous fuels, and improve forest, rangeland, and watershed health, including fish and wildlife habitat.		LAAG	Capped	Ongoing	1/31/2033	\$2,741,600.00	OG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$698,466.99	\$754,400.71	\$0.00	\$1,987,199.27	\$600,000.00	\$1,387,199.27	\$800,000.00	N	N	
10.717/10.718 24-GN-11041500-077	O	USDA Forest Service	Investment Infrastructure & Jobs Act - GNA Caribou Targhee National Forest	Authorized forest, rangeland, and watershed restoration services to treat insect and disease infected trees, reduce hazardous fuels, and improve forest, rangeland, and watershed health, including fish and wildlife habitat.		LAAG	Capped	Ongoing	1/31/2033	\$660,000.00	C	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$660,000.00	\$322,439.30	\$337,560.70	\$275,000.00	N	N	
15.233 120AC00134	O	DOI BLM	ORWA Idaho Good Neighbor Projects	Funding intended to accomplish natural resource work (hazardous fuels reduction, prescribed burning, forestry services, clearances, and defensible space education) on BLM managed lands in Idaho.		LAAB	Capped	Ongoing	8/5/2023	\$240,653.00	C	N	N	N/A	\$0.00	\$21,105	\$0.00	\$102,146.50	\$0.00	\$12,807.69	\$14,061.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N	
15.015 123AC00545-00	O	DOI BLM	Idaho Good Neighbor Projects	Funding intended to accomplish natural resource work (hazardous fuels reduction, prescribed burning, forestry services, clearances, and defensible space education) on BLM managed lands in Idaho.		LAAG	Capped	Ongoing	9/7/2028	\$915,000.00	C	N	N	N/A	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$11,297.67	\$72,252.53	\$0.00	\$845,747.00	\$236,000.00	\$609,747.00	\$286,000.00	N	N	
15.035 A20AC00021	C	DOI BIA	IDL - CDA Dispatch Cooperative Agreement	Supports CDA Dispatch Center		LAAD	Capped	Ongoing	12/31/2024	\$20,000.00	OG	N	N	N/A	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N
Indirect Offset																													
Total										\$88,359,911.00					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,713,167.71	\$6,674,085.31	\$9,274,245.47	\$47,251,996.53	\$7,358,800.00	\$38,520,663.58	\$8,191,000.00			

Total FY 2024 All Funds Appropriation (DU 1.00) \$87,383,600
 Federal Funds as Percentage of Funds §67-1917(1)(e), I.C. 7.64%

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. §67-1917(1)(d), I.C.

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

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is 10-49% include the agency's plan for operating at the reduced rate §67-3502(1)(e), I.C. or, 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources. §67-1917(2), I.C.

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

AGENCY NAME:			Idaho Department of Lands					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2026	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
Director's Office	2026	request	23,529	\$ 31.11	\$ 732,063	71	331	66 FTE, 5 Seasonal
300 N 6th Street	2025	estimate	23,529	\$ 30.41	\$ 715,473	71	331	66 FTE, 5 Seasonal
Boise, ID 83702	2024	actual	23,529	\$ 29.72	\$ 699,273	71	331	66 FTE, 5 Seasonal
Office Building	Change (request vs actual)			\$ -	32,790			
	Change (estimate vs actual)			\$ -	16,200			
Couer d'Alene Fire Cache	2026	request	19,600	\$ 7.50	\$ 146,932	19	1,032	13 FTE, 6 Seasonal
3328 W. Industrial Loop	2025	estimate	19,600	\$ 7.28	\$ 142,653	19	1,032	13 FTE, 6 Seasonal
Couer d'Alene, ID 83815	2024	actual	19,600	\$ 7.07	\$ 138,498	19	1,032	13 FTE, 6 Seasonal
Cache/ Shop	Change (request vs actual)			\$ -	8,434			
	Change (estimate vs actual)			\$ -	4,155			
CDA Hdqtrs and Mica Admin Office	2026	request	26,540	\$ 6.27	\$ 166,482	105	253	78 FTE, 39 Seasonal
3284 W. Industrial Loop	2025	estimate	26,540	\$ 6.09	\$ 161,633	105	253	78 FTE, 39 Seasonal
Couer d'Alene, ID 83815	2024	actual	26,540	\$ 5.91	\$ 156,926	105	253	78 FTE, 39 Seasonal
Office Building	Change (request vs actual)			\$ -	9,556			
	Change (estimate vs actual)			\$ -	4,707			
Eastern Idaho Area Office	2026	request	7,500	\$ 5.14	\$ 38,554	17	441	20 FTE, 12 Seasonal
3563 Ririe Hwy	2025	estimate	7,500	\$ 4.99	\$ 37,431	17	441	20 FTE, 12 Seasonal
Idaho Falls, ID 83401	2024	actual	7,500	\$ 4.85	\$ 36,341	17	441	20 FTE, 12 Seasonal
Field Office	Change (request vs actual)			\$ -	2,213			
	Change (estimate vs actual)			\$ -	1,090			
Jerome Field Office	2026	request	1,500	\$ 10.67	\$ 16,000	4	375	3 FTE, 1 Seasonal
324 S. 417 East, Ste. 2	2025	estimate	1,500	\$ 10.67	\$ 16,000	4	375	3 FTE, 1 Seasonal
Jerome, ID 83338	2024	actual	1,500	\$ 10.67	\$ 16,000	4	375	3 FTE, 1 Seasonal
Field Office	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
TOTAL (PAGE <u>1</u>)	2026	request	78,669	\$ 13.98	\$ 1,100,031	216	364	
	2025	estimate	78,669	\$ 13.64	\$ 1,073,190	216	364	
	2024	actual	78,669	\$ 13.31	\$ 1,047,038	216	364	
	Change (request vs actual)			\$ -	52,993			
	Change (estimate vs actual)			\$ -	26,152			
TOTAL (ALL PAGES)	2026	request	126,831	\$ 12.13	\$ 1,538,152	450	282	
	2025	estimate	126,831	\$ 11.82	\$ 1,498,551	448	283	
	2024	actual	123,931	\$ 11.78	\$ 1,460,010	446	278	
	Change (request vs actual)		2,900	\$ 26.95	78,142	4	4	
	Change (estimate vs actual)		2,900	\$ 13.29	38,541	2	5	

AGENCY NAME:			Idaho Department of Lands					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2026	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
Southwest Area Office	2026	request	5,160	\$ 6.99	\$ 36,094	19	272	17 FTE, 18 Seasonal
8355 W. State St.	2025	estimate	5,160	\$ 6.79	\$ 35,043	19	272	17 FTE, 18 Seasonal
Boise, ID 83714	2024	actual	5,160	\$ 6.59	\$ 34,022	19	272	17 FTE, 18 Seasonal
Field Office	Change (request vs actual)			\$ -	2,072			
	Change (estimate vs actual)			\$ -	1,021			
Payette Lakes Area Office	2026	request	3,375	\$ 7.46	\$ 25,188	15	225	15 FTE, 10 Seasonal
555 Deinhard Lane	2025	estimate	3,375	\$ 7.25	\$ 24,454	15	225	15 FTE, 10 Seasonal
McCall, ID 83638	2024	actual	3,375	\$ 7.03	\$ 23,742	15	225	15 FTE, 10 Seasonal
Field Office	Change (request vs actual)			\$ -	1,446			
	Change (estimate vs actual)			\$ -	712			
Craig Mountain Area Office	2026	request	3,374	\$ 8.91	\$ 30,057	12	281	10.67 FTE, 15 Seasonal
014 East Lorahama	2025	estimate	3,374	\$ 8.65	\$ 29,182	12	281	10.67 FTE, 15 Seasonal
Craigmont, ID 83523	2024	actual	3,374	\$ 8.40	\$ 28,332	12	281	10.67 FTE, 15 Seasonal
Field Office	Change (request vs actual)			\$ -	1,725			
	Change (estimate vs actual)			\$ -	850			
Maggie Creek Area Office	2026	request	4,240	\$ 14.49	\$ 61,454	20	212	15 FTE, 20 Seasonal
913 Third St.	2025	estimate	4,240	\$ 14.07	\$ 59,664	20	212	15 FTE, 20 Seasonal
Kamiah, ID 83536	2024	actual	4,240	\$ 13.66	\$ 57,926	20	212	15 FTE, 20 Seasonal
Field Office	Change (request vs actual)			\$ -	3,528			
	Change (estimate vs actual)			\$ -	1,738			
Clearwater Area Office	2026	request	4,085	\$ 9.46	\$ 38,649	19	215	16 FTE, 10 Seasonal
10230 Hwy. 12	2025	estimate	4,085	\$ 9.19	\$ 37,523	19	215	16 FTE, 10 Seasonal
Orofino, ID 83544	2024	actual	4,085	\$ 8.92	\$ 36,430	19	215	16 FTE, 10 Seasonal
Field Office	Change (request vs actual)			\$ -	2,219			
	Change (estimate vs actual)			\$ -	1,093			
TOTAL (PAGE _ 2 _)	2026	request	20,234	\$ 9.46	\$ 191,442	85	238	
	2025	estimate	20,234	\$ 9.19	\$ 185,866	85	238	
	2024	actual	20,234	\$ 8.92	\$ 180,452	85	238	
	Change (request vs actual)			\$ -	10,990			
	Change (estimate vs actual)			\$ -	5,414			

AGENCY NAME:

Idaho Department of Lands

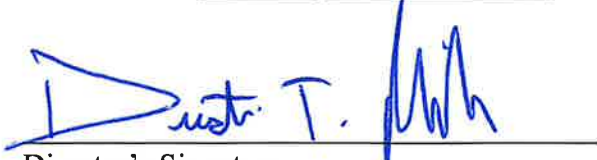
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2026	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
Ponderosa Area Office	2026	request	3,396	\$ 15.24	\$ 51,767	21	162	21 FTE, 32 Seasonal
3130 Hwy. 3	2025	estimate	3,396	\$ 14.80	\$ 50,259	19	179	19 FTE, 35 Seasonal
Deary, ID 83823	2024	actual	3,396	\$ 14.37	\$ 48,796	19	179	18 FTE, 32 Seasonal
Field Office	Change (request vs actual)			\$ -	2,971	2	-17	Housing state-wide staff and increase due to Fire Program personnel
	Change (estimate vs actual)			\$ -	1,463			
Cataldo Area Office	2026	request	2,432	\$ 8.82	\$ 21,447	19	128	10 FTE, 13 Seasonal
80 Hilltop Overpass Rd.	2025	estimate	2,432	\$ 8.56	\$ 20,822	19	128	10 FTE, 13 Seasonal
Kingston, ID 83839	2024	actual	2,432	\$ 8.31	\$ 20,216	19	128	10 FTE, 13 Seasonal
Field Office	Change (request vs actual)			\$ -	1,231			
	Change (estimate vs actual)			\$ -	606			
St. Joe Area Office	2026	request	9,000	\$ 5.67	\$ 51,006	30	300	25 FTE, 28 Seasonal
1806 Main Ave.	2025	estimate	9,000	\$ 5.50	\$ 49,520	30	300	25 FTE, 28 Seasonal
St. Maries, ID 83601	2024	actual	6,100	\$ 7.88	\$ 48,078	28	218	25 FTE, 28 Seasonal
Field Office	Change (request vs actual)		2,900	\$ 1.01	2,928	2	82	
	Change (estimate vs actual)		2,900	\$ 0.50	1,442	2	82	
Pend O'reille Lakes Area Office	2026	request	5,900	\$ 6.40	\$ 37,786	44	134	27 FTE, 17 Seasonal
2250 Hwy. 2 West	2025	estimate	5,900	\$ 6.22	\$ 36,686	44	134	27 FTE, 17 Seasonal
Sandpoint, ID 83864	2024	actual	5,900	\$ 6.04	\$ 35,617	44	134	27 FTE, 17 Seasonal
Field Office	Change (request vs actual)			\$ -	2,169			
	Change (estimate vs actual)			\$ -	1,069			
Kootenai Valley Area Office	2026	request	3,600	\$ 5.39	\$ 19,410	18	200	9 FTE, 9 Seasonal
6327 Main St.	2025	estimate	3,600	\$ 5.23	\$ 18,845	18	200	9 FTE, 9 Seasonal
Bonnars Ferry, ID 83805	2024	actual	3,600	\$ 5.08	\$ 18,296	18	200	9 FTE, 9 Seasonal
Field Office	Change (request vs actual)			\$ -	1,114			
	Change (estimate vs actual)			\$ -	549			
TOTAL (PAGE <u>3</u>)	2026	request	24,328	\$ 7.46	\$ 181,416	132	184	
	2025	estimate	24,328	\$ 7.24	\$ 176,132	130	187	
	2024	actual	21,428	\$ 7.98	\$ 171,003	128	167	
	Change (request vs actual)		2,900	\$ 3.59	10,413	4	17	
	Change (estimate vs actual)		2,900	\$ 1.77	5,129	2	20	


AGENCY NAME:			Idaho Department of Lands					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2026	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
Priest Lake Area Office	2026	request	3,600	\$ 18.13	\$ 65,263	17	212	13 FTE, 20 Seasonal
4052 Cavanaugh Bay Rd.	2025	estimate	3,600	\$ 17.60	\$ 63,363	17	212	13 FTE, 20 Seasonal
Coolin, ID 83821	2024	actual	3,600	\$ 17.09	\$ 61,517	17	212	13 FTE, 20 Seasonal
Field Office	Change (request vs actual)		0	\$ -	3,746	0	0	
	Change (estimate vs actual)		0	\$ -	1,846	0	0	
	2026	request	0	\$ -	\$ -	0	-	
	2025	estimate	0	\$ -	\$ -	0	-	
	2024	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2026	request	0	\$ -	\$ -	0	-	
	2025	estimate	0	\$ -	\$ -	0	-	
	2024	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2026	request	0	\$ -	\$ -	0	-	
	2025	estimate	0	\$ -	\$ -	0	-	
	2024	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2026	request	0	\$ -	\$ -	0	-	
	2025	estimate	0	\$ -	\$ -	0	-	
	2024	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE 4)	2026	request	3,600	\$ 18.13	\$ 65,263	17	212	
	2025	estimate	3,600	\$ 17.60	\$ 63,363	17	212	
	2024	actual	3,600	\$ 17.09	\$ 61,517	17	212	
	Change (request vs actual)		0	\$ -	3,746	0	0	
	Change (estimate vs actual)		0	\$ -	1,846	0	0	

Director Attestation for Performance Report

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

Department: Idaho Department of Lands


Director's Signature


Date

Please return to:

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

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

Part I – Agency Profile

Agency Overview

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

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

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

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

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

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

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

IDL also houses the Idaho Board of Scaling Practices.

Core Functions/Idaho Code

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

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

Business Services Division

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

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

Legal services are provided by three in-house attorneys and a legal assistant, with the legal staff providing legal advice, initiating legal action in support of IDL, and defending IDL actions in court, as necessary. The Office of the Attorney General provides legal services for certain matters as required by statute.

Forestry & Fire Division

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

The **Fire Management Bureau** provides policy direction and oversight for the prevention, preparedness, and suppression of wildland fires on about 6.9 million acres of public and private forest and rangelands across Idaho. The bureau also provides assistance to rural fire protection partners including municipal and volunteer departments and rangeland fire protection associations.

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

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

Trust Land Management Division

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

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

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

across the state; and the Land Records unit, which maintains land ownership records and databases to assist in planning and implementing management strategies on state lands and resources.

Minerals, Public Trust, Oil & Gas Division

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

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

Idaho Board of Scaling Practices

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

Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
General Fund (appropriation)	\$6,440,900	\$7,166,700	\$12,086,000	\$12,880,600
Fire Suppression Deficiency	\$5,529,900	\$9,620,600	\$1,262,300	\$1,045,600
Department of Lands	\$13,833,200	\$13,677,900	\$14,463,800	\$11,473,200
Federal Grants	\$3,878,000	\$3,845,700	\$4,985,000	\$4,713,200
Permanent Endowment	\$2,459,100	\$2,595,800	\$3,544,100	\$2,665,300
Endowment Earnings Reserve	\$87,301,700	\$85,352,000	\$80,928,300	\$88,960,100
Land Bank Funds	\$12,395,700	\$45,262,500	\$28,422,900	\$9,083,000
Misc. / Pass-through Funds	<u>\$636,200</u>	<u>\$873,000</u>	<u>\$671,700</u>	<u>\$627,900</u>
Total	\$132,474,700	\$168,394,200	\$146,364,100	\$131,448,900
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$31,870,200	\$35,221,000	\$36,167,400	\$38,735,100
Operating Expenditures	\$36,529,000	\$74,763,600	\$47,757,300	\$46,093,100
Capital Outlay	\$36,529,000	\$1,168,700	\$59,503,200	\$5,881,900
Trustee/Benefit Payments	<u>\$3,815,400</u>	<u>\$4,208,800</u>	<u>\$5,001,000</u>	<u>\$5,957,500</u>
Total	\$73,657,100	\$115,362,100	\$148,428,900	\$96,667,600

Profile of Cases Managed and/or Key Services Provided

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

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Forestry & Fire Division				
Fire Safety Burn Permits Issued (Calendar Year)	16,241	15,332	15,291	16,602
Logging Jobs Inspected for Compliance with Fire Hazard Management Rules (Calendar Year)	1,072	971	1,686	745
Forest Landowners Provided Professional Management Plan Assistance	170	175	182	180
Cooperative Extension Training Sessions Conducted	22	30	27	28
Trust Land Management Division				
Permanent Easements Acquired	9	5	1	3
Cottage Sites Sold	18	10	11	4
Percentage of Land Board Approved Timber Sales Plan Completed	100	100	100	100
10% of Proposed Timber Sales Reviewed for Compliance	Completed	Completed	Completed	Completed
Scaling Workshops Conducted	4	3	5	4
Total Number of Leases Administered (Includes Submerged, Grazing, Commercial, Residential, Minerals, Agriculture, Oil & Gas, Geothermal, Misc.)	2370	2327	1830	1804
Minerals, Public Trust, Oil and Gas Division				
Navigable Waters Encroachment Applications Processed	542	425	384	297
Mining Reclamation Plans Approved	10	10	29	31
Abandoned Mines Investigated, Reclaimed, or Mitigated	1	7	5	6
Oil and Gas Permit to Drill Applications Processed	1	2	3	0

Licensing Freedom Act

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

	FY 2021	FY 2022	FY 2023	FY 2024
BOARD OF SCALING PRACTICES				
Total Number of Licenses	127	119	129	135
Number of New Applicants Denied Licensure	5	5	8	2
Number of Applicants Refused Renewal of a License	None	None	None	None
Number of Complaints Against Licensees	None	None	None	None
Number of Final Disciplinary Actions Against Licensees	None	None	None	None

Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Financial Stewardship Goal						
<i>Fulfill the Land Board's fiduciary duties by maximizing long-term financial returns from endowment lands and through prudent management of state funds and resources.</i>						
1. Volume of timber sold annually as prescribed by the FAMP and approved by the Land Board	actual	291.1 mmbf	306.8 mmbf	326.1 mmbf	337.8 mmbf	
	target	290 mmbf	312 mmbf	326 mmbf	328 mmbf	329 mmbf
2. Net return on timber asset	actual	4.96%	3.5%	3.26%	3.55%	
	target	3.5%	3.5%	3.5%	3.5%	3.5%
3. Percentage of fires controlled at 10 acres or less	actual	90%	88%	95%	92%	
	target	94%	94%	94%	94%	95%
4. Fire readiness reviews completed	actual	11	7	12	12	
	target	12	12	7	7	7
Customer Focus Goal						
<i>Deliver programs with professionalism and integrity, providing exemplary service to external and internal customers.</i>						
5. Percentage of forest practices inspected for compliance with the Forest Practices Act (by calendar year)	actual	51%	36%	49%	51%	
	target	50%	50%	50%	50%	50%
6. Percentage of expiring lease instruments fully executed by expiration date	actual	21%	58%	43%	68%	
	target	100%	100	100	90%	90%
7. Check scales conducted by the Idaho Board of Scaling Practices	actual	156	159	171	172	
	target	130	130	130	150	150
8. Percentage of engines staffed with fully qualified crew	actual				40%	
	target				75%	75%
9. Percentage of seasonal firefighters returning to IDL	actual				50%	
	target				50%	50%

Performance Measure Explanatory Notes

Performance measures 8 and 9 were established in FY 2024 to monitor progress towards fire modernization. Targets may be adjusted as the performance measures are tracked over time.

For more information contact:

Bill Haagenson

Idaho Department of Lands

300 N. 6th St., Suite 103

PO Box 83720

Boise, ID 83720-0050

Phone: (208) 334-0276

E-mail: bhaagenson@idl.idaho.gov