

# Agency Summary And Certification

FY 2027 Request

Agency: Department of Lands

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

Signature of Department  
Director:

Dustin Miller

Date: 08/28/2025

|                                               |       |           | FY 2025 Total<br>Appropriation | FY 2025 Total<br>Expenditures | FY 2026<br>Original<br>Appropriation | FY 2026<br>Estimated<br>Expenditures | FY 2027 Total<br>Request |
|-----------------------------------------------|-------|-----------|--------------------------------|-------------------------------|--------------------------------------|--------------------------------------|--------------------------|
| <b>Appropriation Unit</b>                     |       |           |                                |                               |                                      |                                      |                          |
| Business Services                             |       |           | 9,341,300                      | 7,828,800                     | 10,322,000                           | 10,419,100                           | 10,068,400               |
| Forest and Range Fire Protection              |       |           | 18,597,900                     | 15,276,500                    | 20,758,600                           | 20,970,100                           | 18,378,400               |
| Forest and Range Fire Protection (Deficiency) |       |           | 189,700                        | 189,700                       | 0                                    | 0                                    | 0                        |
| Forest Resources Management                   |       |           | 22,907,800                     | 8,434,500                     | 12,801,800                           | 12,652,400                           | 15,199,200               |
| Minerals, Public Trust, Oil and Gas           |       |           | 10,873,100                     | 2,427,600                     | 6,625,500                            | 6,650,500                            | 4,190,400                |
| Scaling Practices                             |       |           | 343,900                        | 277,700                       | 319,300                              | 314,400                              | 328,500                  |
| Trust Land Management                         |       |           | 34,664,700                     | 27,636,300                    | 31,584,700                           | 31,395,800                           | 32,097,700               |
| <b>Total</b>                                  |       |           | <b>96,918,400</b>              | <b>62,071,100</b>             | <b>82,411,900</b>                    | <b>82,402,300</b>                    | <b>80,262,600</b>        |
| <b>By Fund Source</b>                         |       |           |                                |                               |                                      |                                      |                          |
| G                                             | 10000 | General   | 16,939,800                     | 16,038,200                    | 13,372,000                           | 13,180,100                           | 12,068,200               |
| D                                             | 12500 | Dedicated | 666,700                        | 278,700                       | 685,800                              | 677,800                              | 694,900                  |
| D                                             | 16600 | Dedicated | 21,119,600                     | 9,155,100                     | 15,605,000                           | 15,783,400                           | 14,297,000               |
| D                                             | 16606 | Dedicated | 0                              | 0                             | 0                                    | 0                                    | 0                        |
| D                                             | 16614 | Dedicated | 237,300                        | 124,000                       | 271,600                              | 270,100                              | 277,500                  |
| D                                             | 16672 | Dedicated | 0                              | 0                             | 0                                    | 0                                    | 0                        |
| D                                             | 16675 | Dedicated | 968,500                        | 922,200                       | 1,526,800                            | 1,683,900                            | 1,808,800                |
| D                                             | 16800 | Dedicated | 189,700                        | 189,700                       | 0                                    | 0                                    | 0                        |
| F                                             | 34800 | Federal   | 19,358,800                     | 6,197,700                     | 12,312,000                           | 12,310,400                           | 12,353,800               |
| D                                             | 48270 | Dedicated | 37,398,000                     | 29,154,900                    | 38,598,700                           | 38,456,600                           | 38,722,400               |
| D                                             | 49500 | Dedicated | 40,000                         | 10,600                        | 40,000                               | 40,000                               | 40,000                   |
| <b>Total</b>                                  |       |           | <b>96,918,400</b>              | <b>62,071,100</b>             | <b>82,411,900</b>                    | <b>82,402,300</b>                    | <b>80,262,600</b>        |
| <b>By Account Category</b>                    |       |           |                                |                               |                                      |                                      |                          |
| Personnel Cost                                |       |           | 40,321,000                     | 31,676,400                    | 40,630,500                           | 39,952,200                           | 40,860,800               |
| Operating Expense                             |       |           | 41,831,000                     | 16,967,500                    | 31,506,200                           | 31,336,700                           | 28,623,200               |
| Capital Outlay                                |       |           | 7,368,200                      | 6,368,300                     | 4,194,900                            | 4,783,100                            | 2,181,700                |
| Trustee/Benefit                               |       |           | 7,398,200                      | 7,058,900                     | 6,080,300                            | 6,330,300                            | 8,596,900                |
| <b>Total</b>                                  |       |           | <b>96,918,400</b>              | <b>62,071,100</b>             | <b>82,411,900</b>                    | <b>82,402,300</b>                    | <b>80,262,600</b>        |
| FTP Positions                                 |       |           | 349.6                          | 349.6                         | 335.6                                | 334.93                               | 334.93                   |
| <b>Total</b>                                  |       |           | <b>349.6</b>                   | <b>349.6</b>                  | <b>335.6</b>                         | <b>334.93</b>                        | <b>334.93</b>            |

**Agency:** Department of Lands

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**Division:** Department of Lands

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

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.

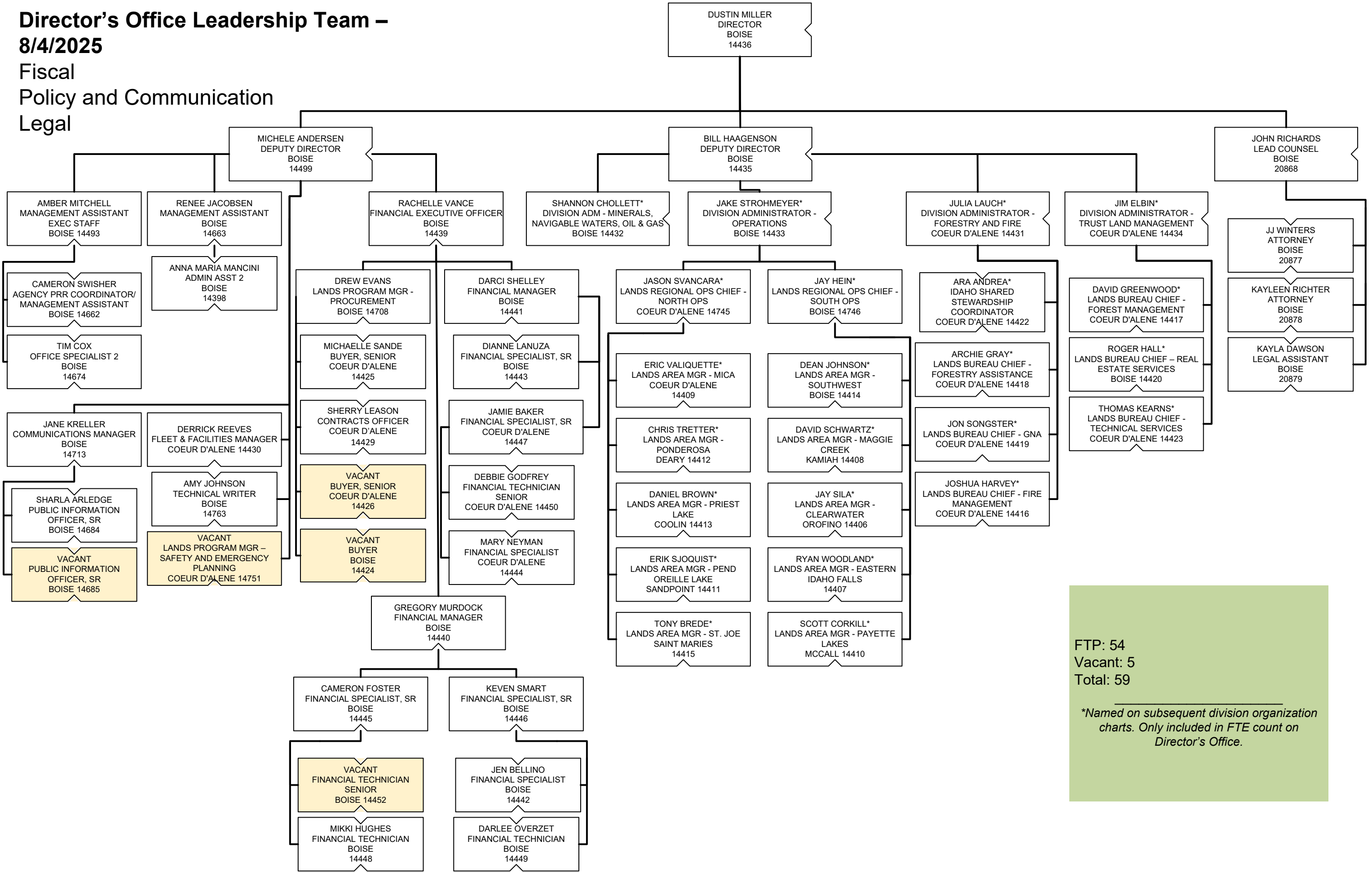
4- The Forest and Range Fire Protection Program provides protection to the timber and grazing resources of the state through prevention, rapid detection, and suppression of wildfire; and provides assistance to rural community fire departments. Funding is passed through to the Clearwater-Potlatch Timber 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 –  
8/4/2025

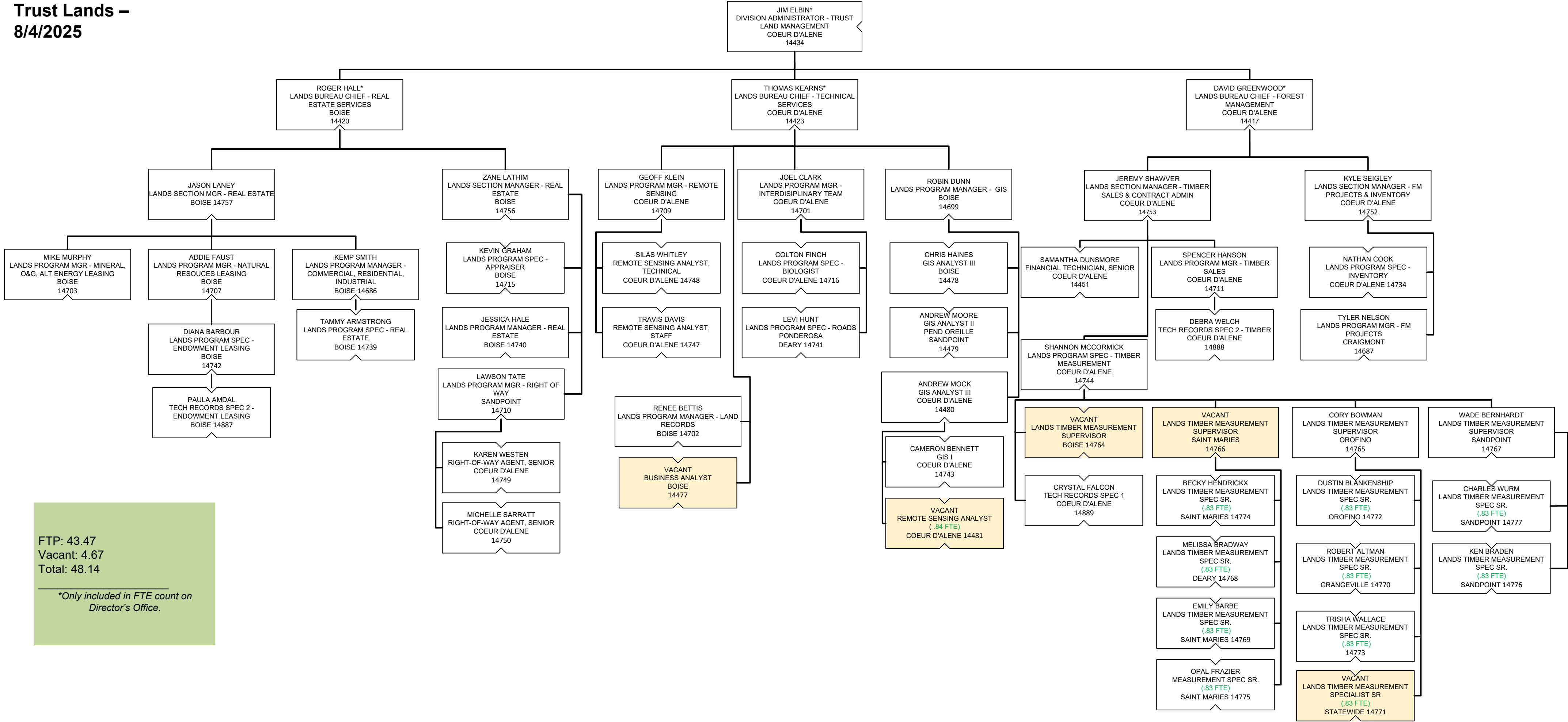
Fiscal  
Policy and Communication  
Legal



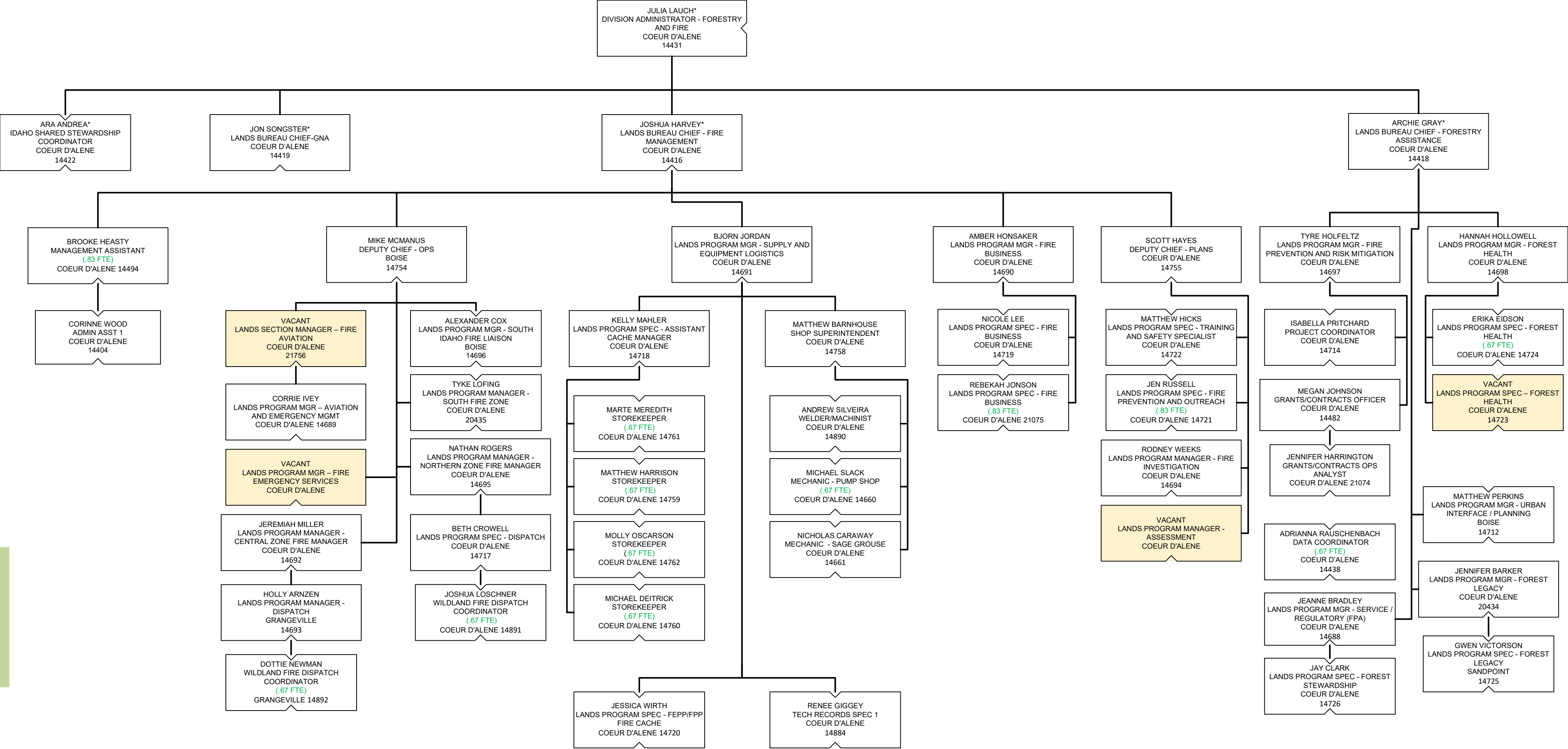
FTP: 54  
Vacant: 5  
Total: 59

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

Trust Lands –  
8/4/2025



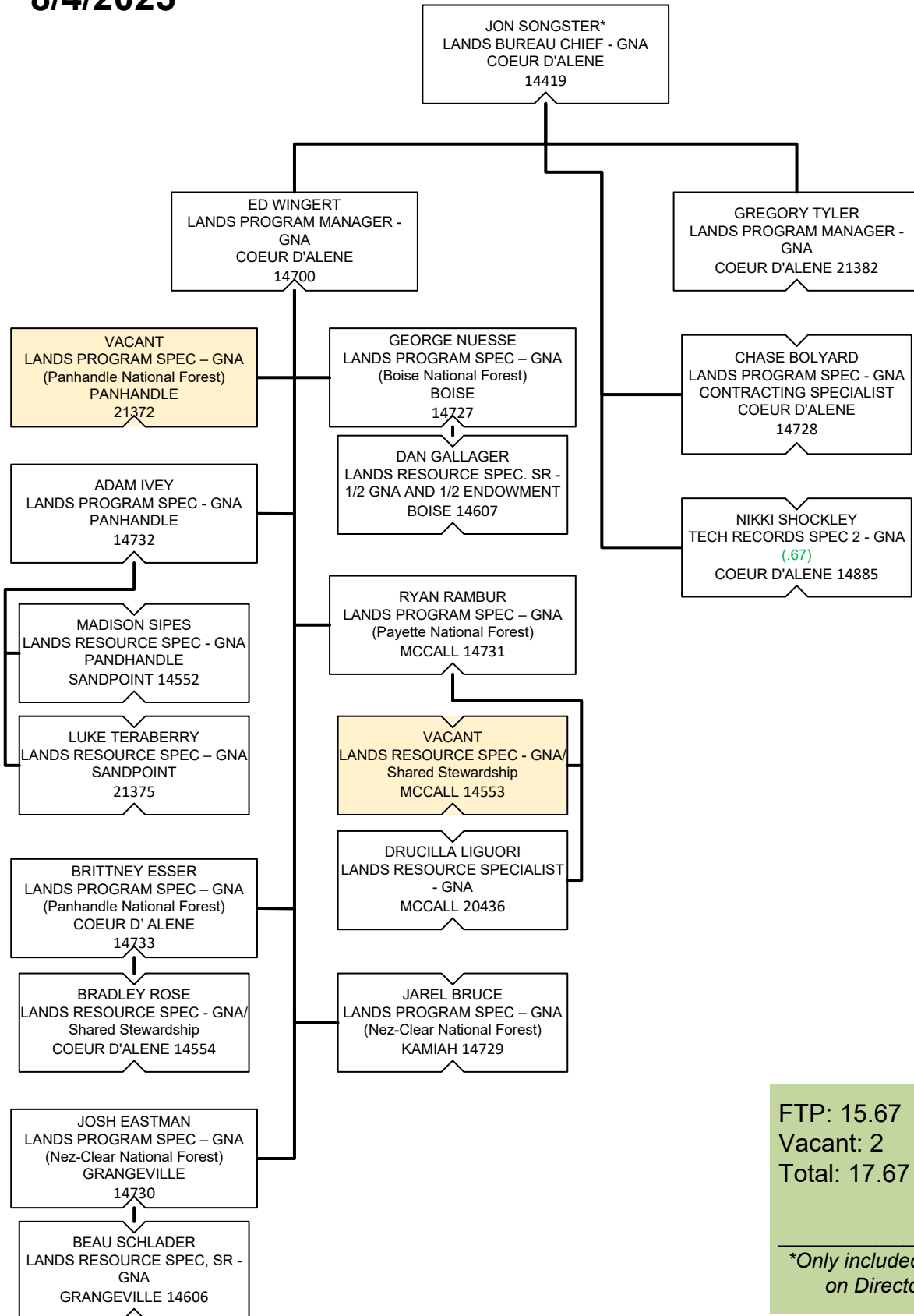
Forestry and Fire –  
8/4/2025



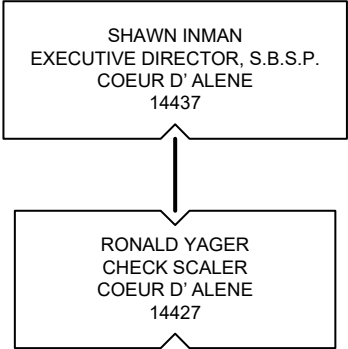
FTP: 39.52  
Vacant: 4  
Total: 43.52

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

# Good Neighbor Authority – 8/4/2025



Idaho Board of Scaling Practices –  
8/4/2025

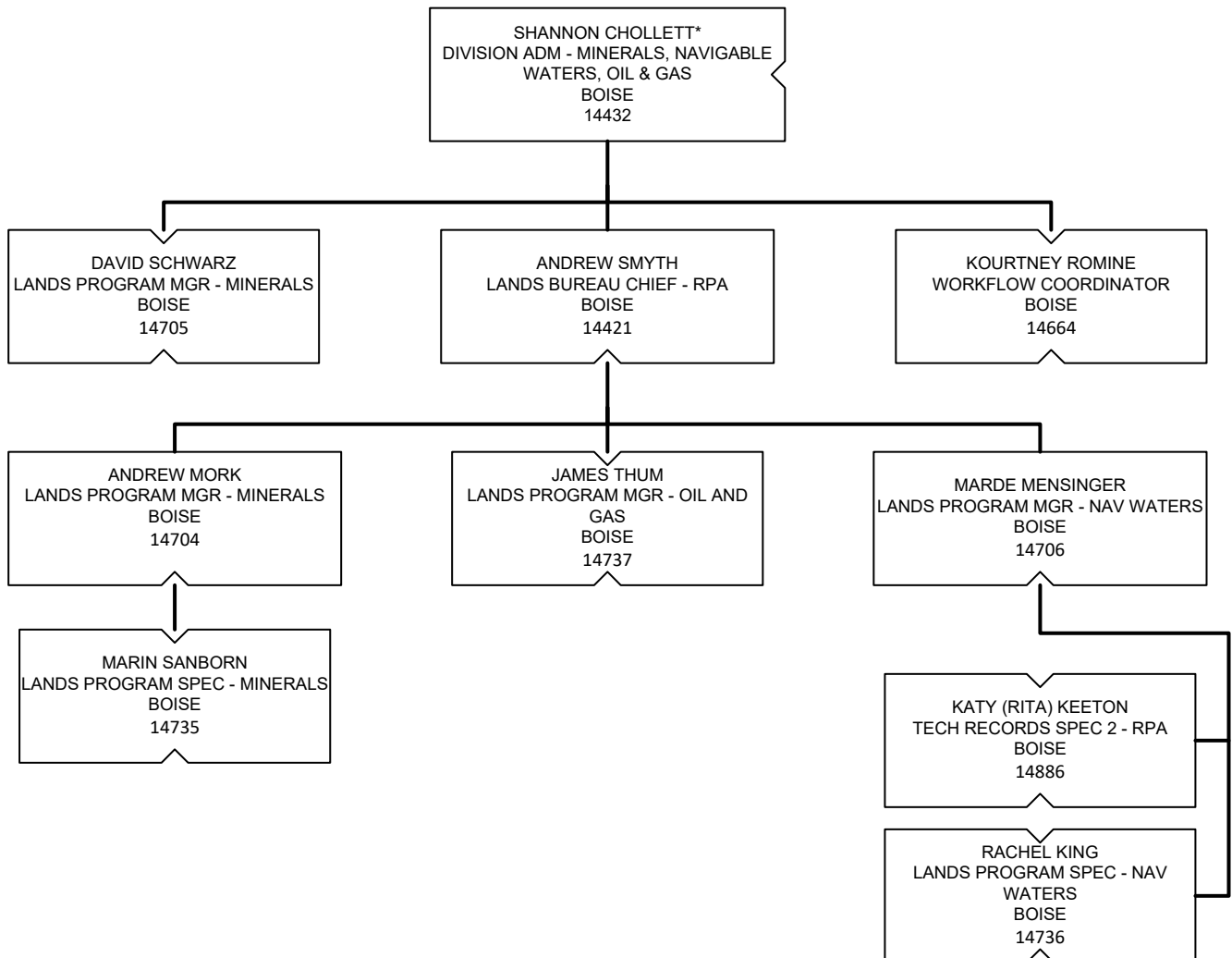


FTP: 2  
Vacant: 0  
Total: 2

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# Minerals, Navigable Waters, and Oil & Gas – 8/4/2025

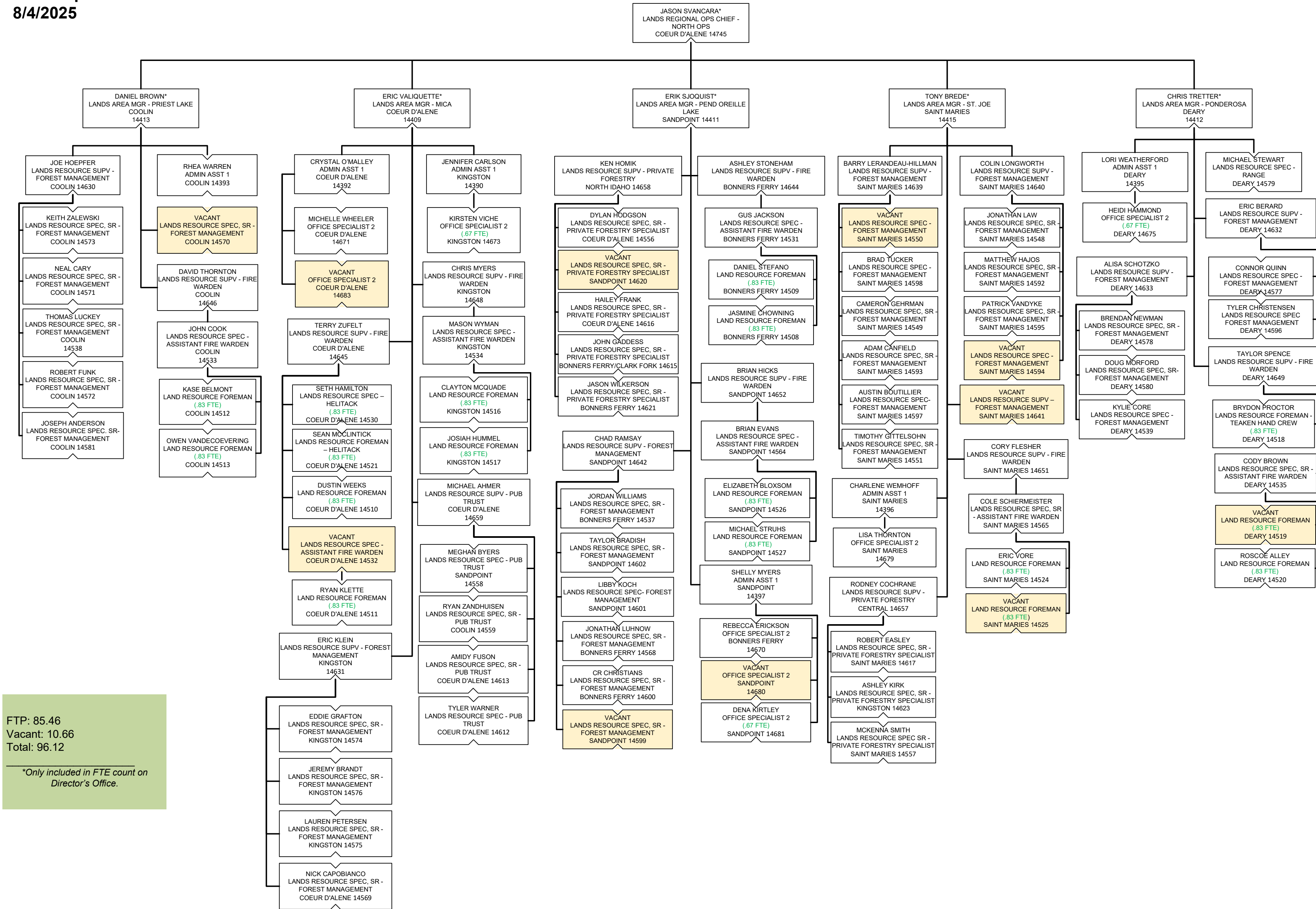


FTP: 9  
Vacant: 0  
Total: 9

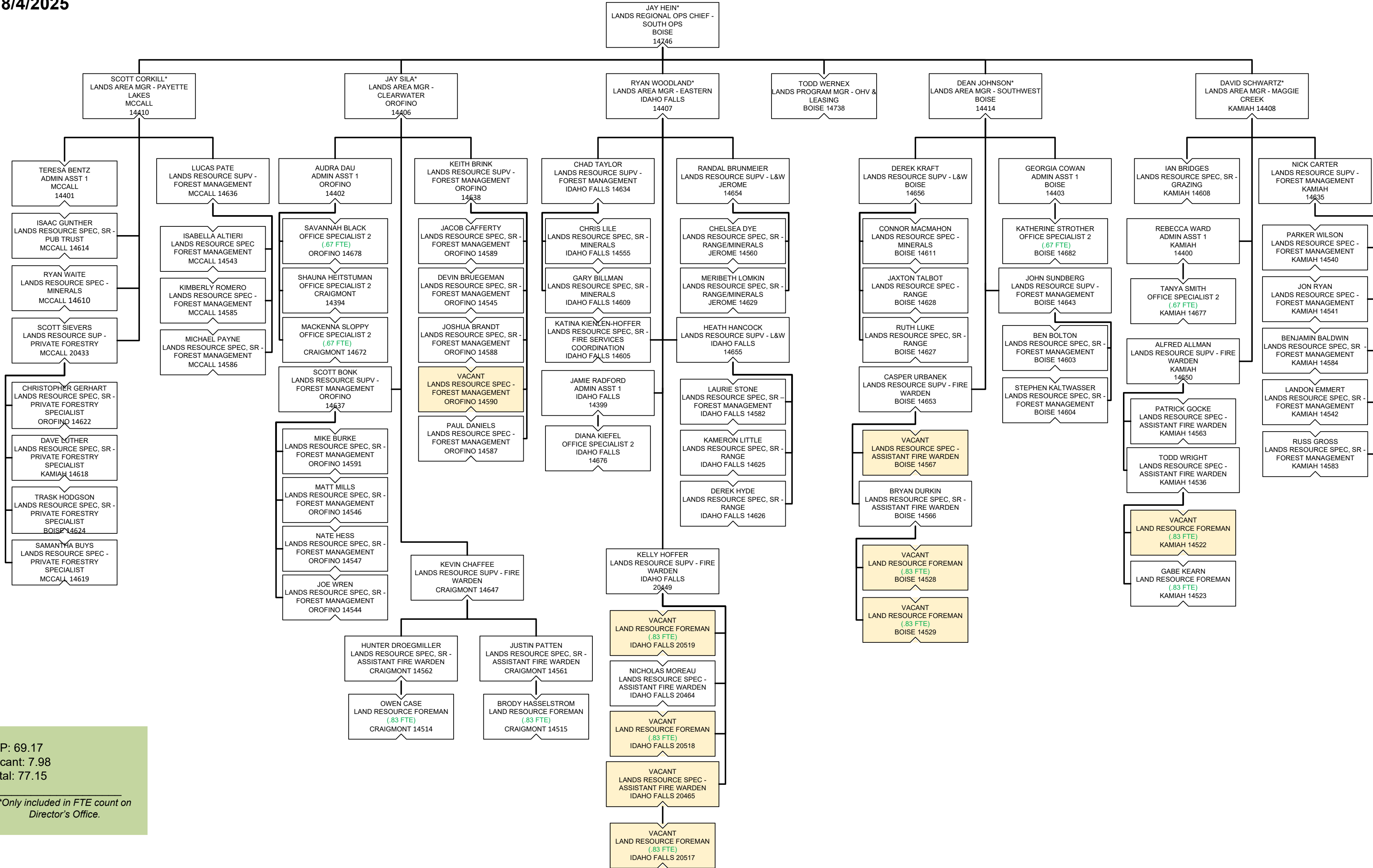
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*\*Only included in FTE count on  
Director's Office.*

North Operations –  
8/4/2025



South Operations –  
8/4/2025



FTP: 69.17  
Vacant: 7.98  
Total: 77.15

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

# Agency Revenues

Request for Fiscal Year: 2027

Agency: Department of Lands

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|             |                                               | FY 23 Actuals  | FY 24 Actuals  | FY 25 Actuals  | FY 26<br>Estimated<br>Revenue | FY 27<br>Estimated<br>Revenue | Significant Assumptions |
|-------------|-----------------------------------------------|----------------|----------------|----------------|-------------------------------|-------------------------------|-------------------------|
| <b>Fund</b> | 10000 General Fund                            |                |                |                |                               |                               |                         |
|             | 410 License, Permits & Fees                   | 300            | 2,520          | 900            | 1,200                         | 1,200                         |                         |
|             | 433 Fines, Forfeit & Escheats                 | 0              | 0              | 0              | 0                             | 0                             |                         |
|             | 435 Sale of Services                          | 0              | (18)           | 0              | 0                             | 0                             |                         |
|             | 441 Sales of Goods                            | 0              | (100)          | 0              | 0                             | 0                             |                         |
|             | 445 Sale of Land, Buildings & Equipment       | 200            | 73             | 13,664         | 4,700                         | 4,700                         |                         |
|             | 450 Fed Grants & Contributions                | 12,700         | 0              | 13,112         | 8,600                         | 8,600                         |                         |
|             | 463 Rent And Lease Income                     | 14,000         | 14,004         | 14,251         | 14,100                        | 14,100                        |                         |
|             | 470 Other Revenue                             | 900            | 48,812         | 43,224         | 31,000                        | 31,000                        |                         |
|             | <b>General Fund Total</b>                     | <b>28,100</b>  | <b>65,291</b>  | <b>85,151</b>  | <b>59,600</b>                 | <b>59,600</b>                 |                         |
| <b>Fund</b> | 12500 Indirect Cost Recovery-SWCAP            |                |                |                |                               |                               |                         |
|             | 450 Fed Grants & Contributions                | 296,800        | 116,970        | 279,124        | 360,000                       | 400,000                       |                         |
|             | 455 State Grants & Contributions              | 31,700         | 74,632         | 14,625         | 10,000                        | 10,000                        |                         |
|             | 470 Other Revenue                             | 0              | 933            | 71,500         | 0                             | 0                             |                         |
|             | <b>Indirect Cost Recovery-SWCAP Total</b>     | <b>328,500</b> | <b>192,535</b> | <b>365,249</b> | <b>370,000</b>                | <b>410,000</b>                |                         |
| <b>Fund</b> | 16000 Fish & Game Account: License            |                |                |                |                               |                               |                         |
|             | 410 License, Permits & Fees                   | 0              | 3,924          | 250            | 1,400                         | 1,400                         |                         |
|             | 433 Fines, Forfeit & Escheats                 | 400            | 0              | 0              | 100                           | 100                           |                         |
|             | 445 Sale of Land, Buildings & Equipment       | 8,000          | 285,472        | 7,000          | 200,000                       | 200,000                       |                         |
|             | 463 Rent And Lease Income                     | 2,700          | 2,861          | 2,947          | 2,800                         | 2,800                         |                         |
|             | 470 Other Revenue                             | 100            | 100            | 29             | 100                           | 100                           |                         |
|             | <b>Fish &amp; Game Account: License Total</b> | <b>11,200</b>  | <b>292,357</b> | <b>10,226</b>  | <b>204,400</b>                | <b>204,400</b>                |                         |

# Agency Revenues

Request for Fiscal Year: 2027

## Fund 16600 Department Of Lands

|                                  |                                     |                   |          |          |          |          |
|----------------------------------|-------------------------------------|-------------------|----------|----------|----------|----------|
| 400                              | Taxes Revenue                       | 5,844,500         | 0        | 0        | 0        | 0        |
| 410                              | License, Permits & Fees             | 530,300           | 0        | 0        | 0        | 0        |
| 433                              | Fines, Forfeit & Escheats           | 85,000            | 0        | 0        | 0        | 0        |
| 441                              | Sales of Goods                      | 1,700             | 0        | 0        | 0        | 0        |
| 445                              | Sale of Land, Buildings & Equipment | 5,029,200         | 0        | 0        | 0        | 0        |
| 450                              | Fed Grants & Contributions          | 550,300           | 0        | 0        | 0        | 0        |
| 460                              | Interest                            | 131,800           | 0        | 0        | 0        | 0        |
| 463                              | Rent And Lease Income               | 35,700            | 0        | 0        | 0        | 0        |
| 470                              | Other Revenue                       | 1,009,100         | 0        | 0        | 0        | 0        |
| <b>Department Of Lands Total</b> |                                     | <b>13,217,600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Fund 16601 Dept Of Lands: Miscellaneous Supporting Services

|                                                               |                         |          |               |               |               |               |
|---------------------------------------------------------------|-------------------------|----------|---------------|---------------|---------------|---------------|
| 410                                                           | License, Permits & Fees | 0        | 0             | 228           | 0             | 0             |
| 441                                                           | Sales of Goods          | 0        | 1,530         | 2,619         | 2,000         | 2,000         |
| 463                                                           | Rent And Lease Income   | 0        | 37,677        | 27,644        | 29,000        | 29,000        |
| <b>Dept Of Lands: Miscellaneous Supporting Services Total</b> |                         | <b>0</b> | <b>39,207</b> | <b>30,491</b> | <b>31,000</b> | <b>31,000</b> |

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

|                                                                 |                                     |          |                |                |                |                |
|-----------------------------------------------------------------|-------------------------------------|----------|----------------|----------------|----------------|----------------|
| 410                                                             | License, Permits & Fees             | 0        | 0              | 219,418        | 220,000        | 220,000        |
| 433                                                             | Fines, Forfeit & Escheats           | 0        | 220,777        | 0              | 0              | 0              |
| 445                                                             | Sale of Land, Buildings & Equipment | 0        | 0              | 9,908          | 0              | 0              |
| 470                                                             | Other Revenue                       | 0        | 25             | 8,865          | 0              | 0              |
| <b>Dept Of Lands: St Scaling Acct (Scaling Practices) Total</b> |                                     | <b>0</b> | <b>220,802</b> | <b>238,191</b> | <b>220,000</b> | <b>220,000</b> |

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

|                                                                        |                                     |          |                |                  |                |                |
|------------------------------------------------------------------------|-------------------------------------|----------|----------------|------------------|----------------|----------------|
| 441                                                                    | Sales of Goods                      | 0        | 701            | 241              | 0              | 0              |
| 445                                                                    | Sale of Land, Buildings & Equipment | 0        | 0              | 35,244           | 30,000         | 30,000         |
| 450                                                                    | Fed Grants & Contributions          | 0        | 0              | 30,000           | 30,000         | 30,000         |
| 463                                                                    | Rent And Lease Income               | 0        | (79)           | 0                | 0              | 0              |
| 470                                                                    | Other Revenue                       | 0        | 133,639        | 1,306,243        | 250,000        | 400,000        |
| <b>Dept Of Lands: Forest Protection (Fire Pre-Suppr&amp;Int) Total</b> |                                     | <b>0</b> | <b>134,261</b> | <b>1,371,728</b> | <b>310,000</b> | <b>460,000</b> |

FY25 amount is actual Fire Restitution paid. Estimated revenues each year based on anticipated restitution payments per area office.

## Agency Revenues

Request for Fiscal Year: 2027

|             |                                                                           |                                                              |              |                  |                  |                  |                  |
|-------------|---------------------------------------------------------------------------|--------------------------------------------------------------|--------------|------------------|------------------|------------------|------------------|
| <b>Fund</b> | 16608                                                                     | Dept Of Lands: Dredge And Placer Mining Acct (Admin)         |              |                  |                  |                  |                  |
|             | 410                                                                       | License, Permits & Fees                                      | 0            | 5,470            | 1,850            | 2,000            | 2,000            |
|             | 470                                                                       | Other Revenue                                                | 0            | 25               | 50               | 0                | 0                |
|             | <b>Dept Of Lands: Dredge And Placer Mining Acct (Admin) Total</b>         |                                                              | <b>0</b>     | <b>5,495</b>     | <b>1,900</b>     | <b>2,000</b>     | <b>2,000</b>     |
| <b>Fund</b> | 16609                                                                     | Dept Of Lands: Dredge And Placer Mining Acct (Reclamation)   |              |                  |                  |                  |                  |
|             | 410                                                                       | License, Permits & Fees                                      | 0            | 23,020           | 32,800           | 28,000           | 28,000           |
|             | <b>Dept Of Lands: Dredge And Placer Mining Acct (Reclamation) Total</b>   |                                                              | <b>0</b>     | <b>23,020</b>    | <b>32,800</b>    | <b>28,000</b>    | <b>28,000</b>    |
| <b>Fund</b> | 16611                                                                     | Dept Of Lands: Forest Practices Administration Account       |              |                  |                  |                  |                  |
|             | 400                                                                       | Taxes Revenue                                                | 0            | 947,263          | 765,795          | 750,000          | 750,000          |
|             | 410                                                                       | License, Permits & Fees                                      | 0            | 0                | 66,512           | 75,000           | 75,000           |
|             | 433                                                                       | Fines, Forfeit & Escheats                                    | 0            | 127,345          | 0                | 0                | 0                |
|             | 470                                                                       | Other Revenue                                                | 0            | 319              | 0                | 0                | 0                |
|             | <b>Dept Of Lands: Forest Practices Administration Account Total</b>       |                                                              | <b>0</b>     | <b>1,074,927</b> | <b>832,307</b>   | <b>825,000</b>   | <b>825,000</b>   |
| <b>Fund</b> | 16614                                                                     | Dept Of Lands: Oil & Gas Conservation                        |              |                  |                  |                  |                  |
|             | 400                                                                       | Taxes Revenue                                                | 0            | 164,986          | 105,117          | 90,000           | 90,000           |
|             | 410                                                                       | License, Permits & Fees                                      | 7,900        | 1,800            | 4,900            | 4,000            | 4,000            |
|             | 470                                                                       | Other Revenue                                                | 0            | 7,364            | 0                | 0                | 0                |
|             | <b>Dept Of Lands: Oil &amp; Gas Conservation Total</b>                    |                                                              | <b>7,900</b> | <b>174,150</b>   | <b>110,017</b>   | <b>94,000</b>    | <b>94,000</b>    |
| <b>Fund</b> | 16615                                                                     | Department Of Lands: Forest Practices Rehabilitation Account |              |                  |                  |                  |                  |
|             | 470                                                                       | Other Revenue                                                | 0            | 0                | 85,126           | 0                | 0                |
|             | <b>Department Of Lands: Forest Practices Rehabilitation Account Total</b> |                                                              | <b>0</b>     | <b>0</b>         | <b>85,126</b>    | <b>0</b>         | <b>0</b>         |
| <b>Fund</b> | 16616                                                                     | Dept Of Lands: Forest Protection Fund (Tax Rolls)            |              |                  |                  |                  |                  |
|             | 400                                                                       | Taxes Revenue                                                | 0            | 5,042,957        | 5,327,304        | 5,000,000        | 5,000,000        |
|             | 433                                                                       | Fines, Forfeit & Escheats                                    | 0            | 20,596           | 21,578           | 20,000           | 20,000           |
|             | <b>Dept Of Lands: Forest Protection Fund (Tax Rolls) Total</b>            |                                                              | <b>0</b>     | <b>5,063,553</b> | <b>5,348,882</b> | <b>5,020,000</b> | <b>5,020,000</b> |

## Agency Revenues

Request for Fiscal Year: 2027

|             |       |                                                                         |          |           |          |          |          |
|-------------|-------|-------------------------------------------------------------------------|----------|-----------|----------|----------|----------|
| <b>Fund</b> | 16620 | Dept Of Lands: Forest Mgmt Acct(Bureau Contingency-Hazard)              |          |           |          |          |          |
|             | 470   | Other Revenue                                                           | 0        | 66        | 0        | 0        | 0        |
|             |       | <b>Dept Of Lands: Forest Mgmt Acct(Bureau Contingency-Hazard) Total</b> | <b>0</b> | <b>66</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fund</b> | 16621 | Dept Of Lands: Priest Lake Fpd-Hazard Management                        |          |           |          |          |          |
|             | 433   | Fines, Forfeit & Escheats                                               | 0        | 0         | 0        | 0        | 0        |
|             |       | <b>Dept Of Lands: Priest Lake Fpd-Hazard Management Total</b>           | <b>0</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fund</b> | 16622 | Dept Of Lands: Kootenai Valley Fpd-Hazard Management                    |          |           |          |          |          |
|             | 433   | Fines, Forfeit & Escheats                                               | 0        | 0         | 0        | 0        | 0        |
|             |       | <b>Dept Of Lands: Kootenai Valley Fpd-Hazard Management Total</b>       | <b>0</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fund</b> | 16623 | Dept Of Lands: Mica Fpd-Hazard Management                               |          |           |          |          |          |
|             | 433   | Fines, Forfeit & Escheats                                               | 0        | 0         | 0        | 0        | 0        |
|             |       | <b>Dept Of Lands: Mica Fpd-Hazard Management Total</b>                  | <b>0</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fund</b> | 16624 | Dept Of Lands: Pend O'Reille Fpd-Hazard Management                      |          |           |          |          |          |
|             | 433   | Fines, Forfeit & Escheats                                               | 0        | 0         | 0        | 0        | 0        |
|             |       | <b>Dept Of Lands: Pend O'Reille Fpd-Hazard Management Total</b>         | <b>0</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fund</b> | 16625 | Dept Of Lands: Cataldo Fpd-Hazard Management                            |          |           |          |          |          |
|             | 433   | Fines, Forfeit & Escheats                                               | 0        | 0         | 0        | 0        | 0        |
|             |       | <b>Dept Of Lands: Cataldo Fpd-Hazard Management Total</b>               | <b>0</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fund</b> | 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        | 3         | 0        | 0        | 0        |
|             |       | <b>Dept Of Lands: West St. Joe Fpd-Hazard Management Total</b>          | <b>0</b> | <b>3</b>  | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fund</b> | 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        |
|             |       | <b>Dept Of Lands: Ponderosa Fpd-Hazard Management Total</b>             | <b>0</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> |

## Agency Revenues

Request for Fiscal Year: 2027

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

|                                                                |                           |          |          |          |          |          |
|----------------------------------------------------------------|---------------------------|----------|----------|----------|----------|----------|
| 433                                                            | Fines, Forfeit & Escheats | 0        | 0        | 0        | 0        | 0        |
| <b>Dept Of Lands: Maggie Creek Fpd-Hazard Management Total</b> |                           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

|                                                             |                           |          |          |          |          |          |
|-------------------------------------------------------------|---------------------------|----------|----------|----------|----------|----------|
| 433                                                         | Fines, Forfeit & Escheats | 0        | 0        | 0        | 0        | 0        |
| <b>Dept Of Lands: Craig Mtn Fpd-Hazard Management Total</b> |                           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Fund 16630** Dept Of Lands: Swi Fpd-Hazard Management

|                                                       |                           |          |          |          |          |          |
|-------------------------------------------------------|---------------------------|----------|----------|----------|----------|----------|
| 433                                                   | Fines, Forfeit & Escheats | 0        | 0        | 0        | 0        | 0        |
| <b>Dept Of Lands: Swi Fpd-Hazard Management Total</b> |                           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Fund 16632** Dept Of Lands: Clearwater Potlatch Fpd-Hazard Mgmt

|                                                                 |                           |          |          |          |          |          |
|-----------------------------------------------------------------|---------------------------|----------|----------|----------|----------|----------|
| 433                                                             | Fines, Forfeit & Escheats | 0        | 0        | 0        | 0        | 0        |
| <b>Dept Of Lands: Clearwater Potlatch Fpd-Hazard Mgmt Total</b> |                           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Fund 16633** Dept Of Lands: Sitpa-Hazard Management

|                                                     |                           |          |          |          |          |          |
|-----------------------------------------------------|---------------------------|----------|----------|----------|----------|----------|
| 433                                                 | Fines, Forfeit & Escheats | 0        | 0        | 0        | 0        | 0        |
| <b>Dept Of Lands: Sitpa-Hazard Management Total</b> |                           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Fund 16635** Dept Of Lands: Abandoned Mine Reclamation Account

|                                                                |               |          |                |               |               |               |
|----------------------------------------------------------------|---------------|----------|----------------|---------------|---------------|---------------|
| 400                                                            | Taxes Revenue | 0        | 160,981        | 10,978        | 15,000        | 15,000        |
| 470                                                            | Other Revenue | 0        | 9,225          | 0             | 0             | 0             |
| <b>Dept Of Lands: Abandoned Mine Reclamation Account Total</b> |               | <b>0</b> | <b>170,206</b> | <b>10,978</b> | <b>15,000</b> | <b>15,000</b> |

**Fund 16654** Dept Of Lands: Reclamation Fund Mineral & Mining Bonds

|                                                                         |                           |          |                |                |                |                |
|-------------------------------------------------------------------------|---------------------------|----------|----------------|----------------|----------------|----------------|
| 410                                                                     | License, Permits & Fees   | 0        | 40             | 146,253        | 145,000        | 145,000        |
| 433                                                                     | Fines, Forfeit & Escheats | 0        | 146,695        | 0              | 0              | 0              |
| 460                                                                     | Interest                  | 0        | 107,416        | 118,339        | 100,000        | 100,000        |
| 470                                                                     | Other Revenue             | 0        | 5,636          | 3,223          | 2,500          | 2,500          |
| <b>Dept Of Lands: Reclamation Fund Mineral &amp; Mining Bonds Total</b> |                           | <b>0</b> | <b>259,787</b> | <b>267,815</b> | <b>247,500</b> | <b>247,500</b> |

**Fund 16670** Dept Of Lands: Timber Reforestation

|                                                  |                         |          |               |               |                |                |
|--------------------------------------------------|-------------------------|----------|---------------|---------------|----------------|----------------|
| 410                                              | License, Permits & Fees | 0        | 85,415        | 93,205        | 100,000        | 100,000        |
| <b>Dept Of Lands: Timber Reforestation Total</b> |                         | <b>0</b> | <b>85,415</b> | <b>93,205</b> | <b>100,000</b> | <b>100,000</b> |

## Agency Revenues

Request for Fiscal Year: 2027

### Fund 16671 Dept Of Lands: Snowmobile Allocation

|                                                   |                         |          |               |               |               |               |
|---------------------------------------------------|-------------------------|----------|---------------|---------------|---------------|---------------|
| 410                                               | License, Permits & Fees | 0        | 55,766        | 71,417        | 65,000        | 65,000        |
| <b>Dept Of Lands: Snowmobile Allocation Total</b> |                         | <b>0</b> | <b>55,766</b> | <b>71,417</b> | <b>65,000</b> | <b>65,000</b> |

### Fund 16672 Dept Of Lands: Wildfire Equipment Replacement Fund

|                                                                 |               |          |                |                |                |                |
|-----------------------------------------------------------------|---------------|----------|----------------|----------------|----------------|----------------|
| 460                                                             | Interest      | 0        | 92,498         | 87,699         | 85,000         | 80,000         |
| 470                                                             | Other Revenue | 0        | 533,422        | 702,624        | 725,000        | 735,000        |
| <b>Dept Of Lands: Wildfire Equipment Replacement Fund Total</b> |               | <b>0</b> | <b>625,920</b> | <b>790,323</b> | <b>810,000</b> | <b>815,000</b> |

### Fund 16673 Dept Of Lands: Off-Highway Vehicle Fund/Lands

|                                                            |                         |          |                |                |                |                |
|------------------------------------------------------------|-------------------------|----------|----------------|----------------|----------------|----------------|
| 410                                                        | License, Permits & Fees | 0        | 173,813        | 215,443        | 195,000        | 195,000        |
| 470                                                        | Other Revenue           | 0        | 109            | 42             | 0              | 0              |
| <b>Dept Of Lands: Off-Highway Vehicle Fund/Lands Total</b> |                         | <b>0</b> | <b>173,922</b> | <b>215,485</b> | <b>195,000</b> | <b>195,000</b> |

### Fund 16674 Dept Of Lands: Forest Legacy Monitoring

|                                                      |          |          |               |               |               |               |
|------------------------------------------------------|----------|----------|---------------|---------------|---------------|---------------|
| 460                                                  | Interest | 0        | 16,234        | 16,470        | 16,500        | 16,500        |
| <b>Dept Of Lands: Forest Legacy Monitoring Total</b> |          | <b>0</b> | <b>16,234</b> | <b>16,470</b> | <b>16,500</b> | <b>16,500</b> |

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

|                                                      |                                     |                  |                  |                  |                  |                  |
|------------------------------------------------------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 410                                                  | License, Permits & Fees             | 283,500          | 237,325          | 272,000          | 265,000          | 265,000          |
| 433                                                  | Fines, Forfeit & Escheats           | 300              | 1,059            | 0                | 0                | 0                |
| 445                                                  | Sale of Land, Buildings & Equipment | 6,100            | 6,800            | 3,900            | 5,500            | 5,500            |
| 450                                                  | Fed Grants & Contributions          | 500              | 0                | 0                | 0                | 0                |
| 463                                                  | Rent And Lease Income               | 945,300          | 847,543          | 994,413          | 930,000          | 930,000          |
| 470                                                  | Other Revenue                       | 2,600            | 22,544           | 3,026            | 2,500            | 2,500            |
| <b>Dept Of Lands: Navigable Waterways Fund Total</b> |                                     | <b>1,238,300</b> | <b>1,115,271</b> | <b>1,273,339</b> | <b>1,203,000</b> | <b>1,203,000</b> |

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

|                                                                    |               |          |          |          |          |          |
|--------------------------------------------------------------------|---------------|----------|----------|----------|----------|----------|
| 470                                                                | Other Revenue | 0        | 0        | 0        | 0        | 0        |
| <b>Dept Of Lands: Usfs Good Neighbor Authority Tcs Admin Total</b> |               | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Agency Revenues

Request for Fiscal Year: 2027

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

|                                                               |                                     |          |                |                  |                  |                  |
|---------------------------------------------------------------|-------------------------------------|----------|----------------|------------------|------------------|------------------|
| 445                                                           | Sale of Land, Buildings & Equipment | 0        | 667,781        | 1,948,821        | 1,900,000        | 1,900,000        |
| 450                                                           | Fed Grants & Contributions          | 0        | (51,059)       | (86,756)         | (85,000)         | (85,000)         |
| 470                                                           | Other Revenue                       | 0        | 0              | 0                | 0                | 0                |
| <b>Dept Of Lands: Usfs Good Neighbor Auth-ID Panhdl Total</b> |                                     | <b>0</b> | <b>616,722</b> | <b>1,862,065</b> | <b>1,815,000</b> | <b>1,815,000</b> |

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

|                                                                  |                                     |          |                |                  |                  |                  |
|------------------------------------------------------------------|-------------------------------------|----------|----------------|------------------|------------------|------------------|
| 445                                                              | Sale of Land, Buildings & Equipment | 0        | 876,175        | 1,193,355        | 1,200,000        | 1,200,000        |
| 450                                                              | Fed Grants & Contributions          | 0        | 0              | (112,873)        | (115,000)        | (115,000)        |
| 470                                                              | Other Revenue                       | 0        | 0              | 0                | 0                | 0                |
| <b>Dept Of Lands: Usfs Good Neighbor Auth-ID Clear Nez Total</b> |                                     | <b>0</b> | <b>876,175</b> | <b>1,080,482</b> | <b>1,085,000</b> | <b>1,085,000</b> |

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

|                                                              |                                     |          |                |                |                |                |
|--------------------------------------------------------------|-------------------------------------|----------|----------------|----------------|----------------|----------------|
| 445                                                          | Sale of Land, Buildings & Equipment | 0        | 613,310        | 172,003        | 250,000        | 250,000        |
| 450                                                          | Fed Grants & Contributions          | 0        | 0              | (18,587)       | (20,000)       | (20,000)       |
| <b>Dept Of Lands: Usfs Good Neighbor Auth-ID Boise Total</b> |                                     | <b>0</b> | <b>613,310</b> | <b>153,416</b> | <b>230,000</b> | <b>230,000</b> |

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

|                                                                |                                     |          |                |                |                |                |
|----------------------------------------------------------------|-------------------------------------|----------|----------------|----------------|----------------|----------------|
| 445                                                            | Sale of Land, Buildings & Equipment | 0        | 11,225         | 2,900          | 3,000          | 3,000          |
| 450                                                            | Fed Grants & Contributions          | 0        | (13,091)       | (12,421)       | (12,500)       | (12,500)       |
| 470                                                            | Other Revenue                       | 0        | 0              | 285            | 0              | 0              |
| <b>Dept Of Lands: Usfs Good Neighbor Auth-ID Payette Total</b> |                                     | <b>0</b> | <b>(1,866)</b> | <b>(9,236)</b> | <b>(9,500)</b> | <b>(9,500)</b> |

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

|                                                          |                                     |          |               |                  |                  |                  |
|----------------------------------------------------------|-------------------------------------|----------|---------------|------------------|------------------|------------------|
| 445                                                      | Sale of Land, Buildings & Equipment | 0        | 0             | 4,790            | 3,000            | 3,000            |
| 450                                                      | Fed Grants & Contributions          | 0        | 52            | 2,308,835        | 2,000,000        | 2,000,000        |
| 470                                                      | Other Revenue                       | 0        | 61,000        | 45,272           | 30,000           | 30,000           |
| <b>Dept Of Lands: Idl Direct Fee-Program Admin Total</b> |                                     | <b>0</b> | <b>61,052</b> | <b>2,358,897</b> | <b>2,033,000</b> | <b>2,033,000</b> |

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

|                                                            |                            |          |               |                |               |               |
|------------------------------------------------------------|----------------------------|----------|---------------|----------------|---------------|---------------|
| 450                                                        | Fed Grants & Contributions | 0        | 64,155        | 290,706        | 50,000        | 50,000        |
| 470                                                        | Other Revenue              | 0        | 0             | 0              | 0             | 0             |
| <b>Dept Of Lands: IDL Indirect Fee-Program Admin Total</b> |                            | <b>0</b> | <b>64,155</b> | <b>290,706</b> | <b>50,000</b> | <b>50,000</b> |

# Agency Revenues

Request for Fiscal Year: 2027

## Fund 16690 Dept of Lands: BLM GNA Revenue

|                                             |                                     |          |              |                |              |              |
|---------------------------------------------|-------------------------------------|----------|--------------|----------------|--------------|--------------|
| 445                                         | Sale of Land, Buildings & Equipment | 0        | 5,599        | 335,394        | 5,000        | 5,000        |
| <b>Dept of Lands: BLM GNA Revenue Total</b> |                                     | <b>0</b> | <b>5,599</b> | <b>335,394</b> | <b>5,000</b> | <b>5,000</b> |

## Fund 16800 Fire Suppression-Deficiency Wrts

|                                               |                                     |                  |                   |                   |                  |                  |
|-----------------------------------------------|-------------------------------------|------------------|-------------------|-------------------|------------------|------------------|
| 410                                           | License, Permits & Fees             | 97,500           | 0                 | 66,490            | 82,000           | 82,000           |
| 433                                           | Fines, Forfeit & Escheats           | 0                | 127,321           | 0                 | 0                | 0                |
| 445                                           | Sale of Land, Buildings & Equipment | 33,500           | 37,303            | 38,222            | 36,300           | 36,300           |
| 470                                           | Other Revenue                       | 1,131,300        | 880,980           | 7,754,525         | 6,550,000        | 4,000,000        |
| 482                                           | Other Fund Stat                     | 0                | 68,715,900        | 57,000,000        | 0                | 0                |
| <b>Fire Suppression-Deficiency Wrts Total</b> |                                     | <b>1,262,300</b> | <b>69,761,504</b> | <b>64,859,237</b> | <b>6,668,300</b> | <b>4,118,300</b> |

Per Fire program, estimates of reimbursements for fire suppression for FY26 and FY27.

## Fund 26000 State Highway Account

|                                    |                                     |            |               |              |              |              |
|------------------------------------|-------------------------------------|------------|---------------|--------------|--------------|--------------|
| 433                                | Fines, Forfeit & Escheats           | 400        | 415           | 303          | 400          | 400          |
| 445                                | Sale of Land, Buildings & Equipment | 0          | 14,958        | 2,649        | 2,500        | 2,500        |
| 463                                | Rent And Lease Income               | 200        | 415           | 303          | 300          | 300          |
| 470                                | Other Revenue                       | 100        | 0             | 21           | 0            | 0            |
| <b>State Highway Account Total</b> |                                     | <b>700</b> | <b>15,788</b> | <b>3,276</b> | <b>3,200</b> | <b>3,200</b> |

## Fund 34800 Federal (Grant)

|                              |                            |                  |                  |                  |                  |                  |
|------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------|
| 450                          | Fed Grants & Contributions | 4,985,000        | 4,716,816        | 6,926,023        | 7,600,000        | 7,920,000        |
| 463                          | Rent And Lease Income      | 0                | (3,648)          | 3,648            | 0                | 0                |
| 470                          | Other Revenue              | 0                | 0                | 0                | 0                | 0                |
| <b>Federal (Grant) Total</b> |                            | <b>4,985,000</b> | <b>4,713,168</b> | <b>6,929,671</b> | <b>7,600,000</b> | <b>7,920,000</b> |

## Fund 34900 Miscellaneous Revenue

|                                    |                       |               |              |              |              |              |
|------------------------------------|-----------------------|---------------|--------------|--------------|--------------|--------------|
| 463                                | Rent And Lease Income | 2,500         | 2,861        | 2,947        | 2,800        | 2,800        |
| 470                                | Other Revenue         | 15,000        | 100          | 29           | 0            | 0            |
| <b>Miscellaneous Revenue Total</b> |                       | <b>17,500</b> | <b>2,961</b> | <b>2,976</b> | <b>2,800</b> | <b>2,800</b> |

## Fund 34921 Miscellaneous Revenue: Forest Legacy Monitoring

|                                                              |               |          |               |                |               |               |
|--------------------------------------------------------------|---------------|----------|---------------|----------------|---------------|---------------|
| 470                                                          | Other Revenue | 0        | 32,000        | 233,600        | 45,000        | 32,000        |
| <b>Miscellaneous Revenue: Forest Legacy Monitoring Total</b> |               | <b>0</b> | <b>32,000</b> | <b>233,600</b> | <b>45,000</b> | <b>32,000</b> |

## Agency Revenues

Request for Fiscal Year: 2027

### Fund 36500 Permanent Building Fund

|                                      |                       |              |              |               |               |               |
|--------------------------------------|-----------------------|--------------|--------------|---------------|---------------|---------------|
| 463                                  | Rent And Lease Income | 8,000        | 9,298        | 9,660         | 9,000         | 9,000         |
| 470                                  | Other Revenue         | 100          | 100          | 9,296         | 4,600         | 4,600         |
| <b>Permanent Building Fund Total</b> |                       | <b>8,100</b> | <b>9,398</b> | <b>18,956</b> | <b>13,600</b> | <b>13,600</b> |

### Fund 48200 Endowment Earnings Reserve Funds

|                                               |                                     |                   |          |          |          |          |
|-----------------------------------------------|-------------------------------------|-------------------|----------|----------|----------|----------|
| 410                                           | License, Permits & Fees             | 258,600           | 0        | 0        | 0        | 0        |
| 433                                           | Fines, Forfeit & Escheats           | 3,000             | 0        | 0        | 0        | 0        |
| 445                                           | Sale of Land, Buildings & Equipment | 73,182,300        | 0        | 0        | 0        | 0        |
| 463                                           | Rent And Lease Income               | 6,654,500         | 0        | 0        | 0        | 0        |
| 470                                           | Other Revenue                       | 544,900           | 0        | 0        | 0        | 0        |
| <b>Endowment Earnings Reserve Funds Total</b> |                                     | <b>80,643,300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

### Fund 48251 Endowment Earnings Reserve Funds: Public School-Initial Depo

|                                                                           |                                     |          |                  |                 |          |          |
|---------------------------------------------------------------------------|-------------------------------------|----------|------------------|-----------------|----------|----------|
| 410                                                                       | License, Permits & Fees             | 0        | 1,585            | (1,585)         | 0        | 0        |
| 433                                                                       | Fines, Forfeit & Escheats           | 0        | 0                | 0               | 0        | 0        |
| 445                                                                       | Sale of Land, Buildings & Equipment | 0        | (850,685)        | (9,663)         | 0        | 0        |
| 450                                                                       | Fed Grants & Contributions          | 0        | 0                | 0               | 0        | 0        |
| 463                                                                       | Rent And Lease Income               | 0        | 4,131            | (4,131)         | 0        | 0        |
| 470                                                                       | Other Revenue                       | 0        | (3,803)          | 100             | 0        | 0        |
| <b>Endowment Earnings Reserve Funds: Public School-Initial Depo Total</b> |                                     | <b>0</b> | <b>(848,772)</b> | <b>(15,279)</b> | <b>0</b> | <b>0</b> |

### Fund 48252 Endowment Earnings Reserve Funds: Agricultural Coll-Initial

|                                                                          |                                     |          |          |          |          |          |
|--------------------------------------------------------------------------|-------------------------------------|----------|----------|----------|----------|----------|
| 445                                                                      | Sale of Land, Buildings & Equipment | 0        | 0        | 0        | 0        | 0        |
| <b>Endowment Earnings Reserve Funds: Agricultural Coll-Initial Total</b> |                                     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

### 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        |
| <b>Endowment Earnings Reserve Funds: Charitable Institutn-Initi Total</b> |                                     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Agency Revenues

Request for Fiscal Year: 2027

|             |       |                                                                           |          |                  |          |          |          |
|-------------|-------|---------------------------------------------------------------------------|----------|------------------|----------|----------|----------|
| <b>Fund</b> | 48254 | Endowment Earnings Reserve Funds: Normal School-Initial Depo              |          |                  |          |          |          |
|             | 445   | Sale of Land, Buildings & Equipment                                       | 0        | 0                | 0        | 0        | 0        |
|             |       | <b>Endowment Earnings Reserve Funds: Normal School-Initial Depo Total</b> | <b>0</b> | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fund</b> | 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        |
|             |       | <b>Endowment Earnings Reserve Funds: Penitentiary-Initial Depos Total</b> | <b>0</b> | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fund</b> | 48256 | Endowment Earnings Reserve Funds: Scientific School-Initial               |          |                  |          |          |          |
|             | 445   | Sale of Land, Buildings & Equipment                                       | 0        | (1,428)          | 0        | 0        | 0        |
|             | 470   | Other Revenue                                                             | 0        | 0                | 0        | 0        | 0        |
|             |       | <b>Endowment Earnings Reserve Funds: Scientific School-Initial Total</b>  | <b>0</b> | <b>(1,428)</b>   | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fund</b> | 48257 | Endowment Earnings Reserve Funds: Mental Hospital-Initial De              |          |                  |          |          |          |
|             | 445   | Sale of Land, Buildings & Equipment                                       | 0        | 0                | 0        | 0        | 0        |
|             | 470   | Other Revenue                                                             | 0        | (797)            | 0        | 0        | 0        |
|             |       | <b>Endowment Earnings Reserve Funds: Mental Hospital-Initial De Total</b> | <b>0</b> | <b>(797)</b>     | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fund</b> | 48258 | Endowment Earnings Reserve Funds: University-Initial Deposit              |          |                  |          |          |          |
|             | 445   | Sale of Land, Buildings & Equipment                                       | 0        | (158,861)        | 0        | 0        | 0        |
|             | 470   | Other Revenue                                                             | 0        | 0                | 0        | 0        | 0        |
|             |       | <b>Endowment Earnings Reserve Funds: University-Initial Deposit Total</b> | <b>0</b> | <b>(158,861)</b> | <b>0</b> | <b>0</b> | <b>0</b> |

# Agency Revenues

Request for Fiscal Year: 2027

## Fund 48261 Endowment Earnings Reserve Funds: Public Schools

|                                                               |                                     |          |                   |                   |                   |                   |
|---------------------------------------------------------------|-------------------------------------|----------|-------------------|-------------------|-------------------|-------------------|
| 410                                                           | License, Permits & Fees             | 0        | 55,662            | 196,386           | 60,000            | 60,000            |
| 433                                                           | Fines, Forfeit & Escheats           | 0        | 1,120             | 560               | 500               | 500               |
| 445                                                           | Sale of Land, Buildings & Equipment | 0        | 51,189,715        | 51,916,454        | 53,200,000        | 53,200,000        |
| 463                                                           | Rent And Lease Income               | 0        | 6,481,668         | 5,560,398         | 5,500,000         | 5,500,000         |
| 470                                                           | Other Revenue                       | 0        | 30,860            | 525,933           | 570,000           | 585,000           |
| <b>Endowment Earnings Reserve Funds: Public Schools Total</b> |                                     | <b>0</b> | <b>57,759,025</b> | <b>58,199,731</b> | <b>59,330,500</b> | <b>59,345,500</b> |

## Fund 48262 Endowment Earnings Reserve Funds: Agricultural College

|                                                                     |                                     |          |                  |                  |                  |                  |
|---------------------------------------------------------------------|-------------------------------------|----------|------------------|------------------|------------------|------------------|
| 410                                                                 | License, Permits & Fees             | 0        | 527              | 25               | 300              | 300              |
| 445                                                                 | Sale of Land, Buildings & Equipment | 0        | 827,919          | 1,958,952        | 1,400,000        | 1,400,000        |
| 463                                                                 | Rent And Lease Income               | 0        | 230,324          | 145,745          | 175,000          | 200,000          |
| 470                                                                 | Other Revenue                       | 0        | 134              | 8,206            | 5,000            | 5,000            |
| <b>Endowment Earnings Reserve Funds: Agricultural College Total</b> |                                     | <b>0</b> | <b>1,058,904</b> | <b>2,112,928</b> | <b>1,580,300</b> | <b>1,605,300</b> |

## Fund 48263 Endowment Earnings Reserve Funds: Charitable Institutions

|                                                                        |                                     |          |                  |                  |                  |                  |
|------------------------------------------------------------------------|-------------------------------------|----------|------------------|------------------|------------------|------------------|
| 410                                                                    | License, Permits & Fees             | 0        | 1,010            | 1,414            | 1,200            | 1,200            |
| 445                                                                    | Sale of Land, Buildings & Equipment | 0        | 9,382,129        | 5,399,740        | 5,500,000        | 5,500,000        |
| 463                                                                    | Rent And Lease Income               | 0        | 144,916          | 143,926          | 140,000          | 140,000          |
| 470                                                                    | Other Revenue                       | 0        | 183              | 18,630           | 500              | 500              |
| <b>Endowment Earnings Reserve Funds: Charitable Institutions Total</b> |                                     | <b>0</b> | <b>9,528,238</b> | <b>5,563,710</b> | <b>5,641,700</b> | <b>5,641,700</b> |

## Fund 48264 Endowment Earnings Reserve Funds: Normal School

|                                                              |                                     |          |                  |                  |                  |                  |
|--------------------------------------------------------------|-------------------------------------|----------|------------------|------------------|------------------|------------------|
| 410                                                          | License, Permits & Fees             | 0        | 1,246            | 5,225            | 1,200            | 1,200            |
| 433                                                          | Fines, Forfeit & Escheats           | 0        | 160              | 0                | 0                | 0                |
| 445                                                          | Sale of Land, Buildings & Equipment | 0        | 2,633,755        | 5,709,274        | 4,000,000        | 4,000,000        |
| 463                                                          | Rent And Lease Income               | 0        | 520,164          | 679,320          | 600,000          | 600,000          |
| 470                                                          | Other Revenue                       | 0        | 156              | 14,731           | 500              | 500              |
| <b>Endowment Earnings Reserve Funds: Normal School Total</b> |                                     | <b>0</b> | <b>3,155,481</b> | <b>6,408,550</b> | <b>4,601,700</b> | <b>4,601,700</b> |

## Agency Revenues

Request for Fiscal Year: 2027

### Fund 48265 Endowment Earnings Reserve Funds: Penitentiary

|                                                             |                                     |          |                  |                  |                  |                  |
|-------------------------------------------------------------|-------------------------------------|----------|------------------|------------------|------------------|------------------|
| 410                                                         | License, Permits & Fees             | 0        | 6                | 84               | 0                | 0                |
| 445                                                         | Sale of Land, Buildings & Equipment | 0        | 1,536,726        | 6,095,538        | 5,000,000        | 5,000,000        |
| 463                                                         | Rent And Lease Income               | 0        | 35,877           | 28,937           | 30,000           | 30,000           |
| 470                                                         | Other Revenue                       | 0        | 25               | 6,793            | 500              | 500              |
| <b>Endowment Earnings Reserve Funds: Penitentiary Total</b> |                                     | <b>0</b> | <b>1,572,634</b> | <b>6,131,352</b> | <b>5,030,500</b> | <b>5,030,500</b> |

### Fund 48266 Endowment Earnings Reserve Funds: Scientific School

|                                                                  |                                     |          |                  |                  |                  |                  |
|------------------------------------------------------------------|-------------------------------------|----------|------------------|------------------|------------------|------------------|
| 410                                                              | License, Permits & Fees             | 0        | 897              | 858              | 900              | 900              |
| 445                                                              | Sale of Land, Buildings & Equipment | 0        | 4,153,215        | 4,956,227        | 4,550,000        | 4,550,000        |
| 463                                                              | Rent And Lease Income               | 0        | 137,943          | 121,958          | 125,000          | 125,000          |
| 470                                                              | Other Revenue                       | 0        | 102              | 17,470           | 500              | 500              |
| <b>Endowment Earnings Reserve Funds: Scientific School Total</b> |                                     | <b>0</b> | <b>4,292,157</b> | <b>5,096,513</b> | <b>4,676,400</b> | <b>4,676,400</b> |

### Fund 48267 Endowment Earnings Reserve Funds: Mental Hospital

|                                                                |                                     |          |                  |                  |                  |                  |
|----------------------------------------------------------------|-------------------------------------|----------|------------------|------------------|------------------|------------------|
| 410                                                            | License, Permits & Fees             | 0        | 1,450            | 86,012           | 1,200            | 1,200            |
| 445                                                            | Sale of Land, Buildings & Equipment | 0        | 3,033,517        | 2,270,161        | 2,750,000        | 2,750,000        |
| 463                                                            | Rent And Lease Income               | 0        | 1,172,473        | 1,020,863        | 1,000,000        | 1,000,000        |
| 470                                                            | Other Revenue                       | 0        | 22,928           | 5,682            | 5,000            | 5,000            |
| <b>Endowment Earnings Reserve Funds: Mental Hospital Total</b> |                                     | <b>0</b> | <b>4,230,368</b> | <b>3,382,718</b> | <b>3,756,200</b> | <b>3,756,200</b> |

### Fund 48268 Endowment Earnings Reserve Funds: University

|                                                           |                                     |          |                  |                  |                  |                  |
|-----------------------------------------------------------|-------------------------------------|----------|------------------|------------------|------------------|------------------|
| 410                                                       | License, Permits & Fees             | 0        | 258              | 12               | 300              | 300              |
| 445                                                       | Sale of Land, Buildings & Equipment | 0        | 8,094,869        | 4,350,423        | 6,250,000        | 6,250,000        |
| 463                                                       | Rent And Lease Income               | 0        | 90,240           | 88,677           | 90,000           | 90,000           |
| 470                                                       | Other Revenue                       | 0        | 381              | 13,113           | 500              | 500              |
| <b>Endowment Earnings Reserve Funds: University Total</b> |                                     | <b>0</b> | <b>8,185,748</b> | <b>4,452,225</b> | <b>6,340,800</b> | <b>6,340,800</b> |

## Agency Revenues

Request for Fiscal Year: 2027

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

|                                                                    |                                     |                |                |                |                |                |
|--------------------------------------------------------------------|-------------------------------------|----------------|----------------|----------------|----------------|----------------|
| 410                                                                | License, Permits & Fees             | 0              | (77)           | 2,000          | 0              | 0              |
| 435                                                                | Sale of Services                    | 0              | (99)           | 0              | 0              | 0              |
| 441                                                                | Sales of Goods                      | 300            | (80)           | 28             | 0              | 0              |
| 445                                                                | Sale of Land, Buildings & Equipment | 159,800        | 71,894         | 206,707        | 146,000        | 146,000        |
| 450                                                                | Fed Grants & Contributions          | 33,000         | 0              | 0              | 0              | 0              |
| 455                                                                | State Grants & Contributions        | 0              | 11,083         | 0              | 0              | 0              |
| 463                                                                | Rent And Lease Income               | 48,500         | 19,277         | 15,566         | 15,500         | 15,500         |
| 470                                                                | Other Revenue                       | 43,400         | 85,425         | 200,198        | 100,000        | 100,000        |
| 482                                                                | Other Fund Stat                     | 0              | (153)          | 0              | 0              | 0              |
| <b>Endowment Earnings Reserve Funds: Pooled Agency Admin Total</b> |                                     | <b>285,000</b> | <b>187,270</b> | <b>424,499</b> | <b>261,500</b> | <b>261,500</b> |

### Fund 49500 Community Forestry Trust Account

|                                               |               |               |               |               |               |               |
|-----------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 460                                           | Interest      | 1,200         | 2,059         | 2,311         | 1,900         | 1,900         |
| 470                                           | Other Revenue | 11,400        | 10,900        | 10,900        | 10,500        | 10,500        |
| <b>Community Forestry Trust Account Total</b> |               | <b>12,600</b> | <b>12,959</b> | <b>13,211</b> | <b>12,400</b> | <b>12,400</b> |

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

|                                                      |                                     |                |          |          |          |          |
|------------------------------------------------------|-------------------------------------|----------------|----------|----------|----------|----------|
| 445                                                  | Sale of Land, Buildings & Equipment | 293,200        | 0        | 0        | 0        | 0        |
| <b>Parks Lands Account (P&amp;R Exp Trust) Total</b> |                                     | <b>293,200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

|                                                                       |                                     |          |               |               |               |               |
|-----------------------------------------------------------------------|-------------------------------------|----------|---------------|---------------|---------------|---------------|
| 445                                                                   | Sale of Land, Buildings & Equipment | 0        | 69,895        | 77,843        | 50,000        | 50,000        |
| <b>Parks Lands Account (P&amp;R Exp Trust): Park Land Trust Total</b> |                                     | <b>0</b> | <b>69,895</b> | <b>77,843</b> | <b>50,000</b> | <b>50,000</b> |

### Fund 52600 Permanent Endowment Funds

|                                        |                                     |                  |          |          |          |          |
|----------------------------------------|-------------------------------------|------------------|----------|----------|----------|----------|
| 410                                    | License, Permits & Fees             | 300              | 0        | 0        | 0        | 0        |
| 445                                    | Sale of Land, Buildings & Equipment | 927,900          | 0        | 0        | 0        | 0        |
| 463                                    | Rent And Lease Income               | 19,200           | 0        | 0        | 0        | 0        |
| 470                                    | Other Revenue                       | 2,596,600        | 0        | 0        | 0        | 0        |
| <b>Permanent Endowment Funds Total</b> |                                     | <b>3,544,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Agency Revenues

Request for Fiscal Year: 2027

### Fund 52601 Permanent Endowment Funds: Public School

|                                                       |                                     |          |                  |                  |                  |                  |
|-------------------------------------------------------|-------------------------------------|----------|------------------|------------------|------------------|------------------|
| 410                                                   | License, Permits & Fees             | 0        | 700              | 500              | 500              | 500              |
| 445                                                   | Sale of Land, Buildings & Equipment | 0        | 1,650            | 206,865          | 100,000          | 100,000          |
| 470                                                   | Other Revenue                       | 0        | 2,465,319        | 2,656,034        | 2,500,000        | 2,500,000        |
| <b>Permanent Endowment Funds: Public School Total</b> |                                     | <b>0</b> | <b>2,467,669</b> | <b>2,863,399</b> | <b>2,600,500</b> | <b>2,600,500</b> |

### Fund 52602 Permanent Endowment Funds: Agricultural College

|                                                              |                                     |          |            |              |            |            |
|--------------------------------------------------------------|-------------------------------------|----------|------------|--------------|------------|------------|
| 410                                                          | License, Permits & Fees             | 0        | 0          | 0            | 0          | 0          |
| 445                                                          | Sale of Land, Buildings & Equipment | 0        | 145        | 0            | 500        | 500        |
| 470                                                          | Other Revenue                       | 0        | 0          | 7,575        | 0          | 0          |
| <b>Permanent Endowment Funds: Agricultural College Total</b> |                                     | <b>0</b> | <b>145</b> | <b>7,575</b> | <b>500</b> | <b>500</b> |

### Fund 52603 Permanent Endowment Funds: Charitable Institut

|                                                             |                                     |          |               |               |               |               |
|-------------------------------------------------------------|-------------------------------------|----------|---------------|---------------|---------------|---------------|
| 445                                                         | Sale of Land, Buildings & Equipment | 0        | 0             | 14,738        | 0             | 0             |
| 470                                                         | Other Revenue                       | 0        | 33,630        | 24,045        | 28,000        | 28,000        |
| <b>Permanent Endowment Funds: Charitable Institut Total</b> |                                     | <b>0</b> | <b>33,630</b> | <b>38,783</b> | <b>28,000</b> | <b>28,000</b> |

### Fund 52604 Permanent Endowment Funds: Normal School

|                                                       |               |          |               |               |               |               |
|-------------------------------------------------------|---------------|----------|---------------|---------------|---------------|---------------|
| 470                                                   | Other Revenue | 0        | 30,022        | 21,833        | 25,000        | 25,000        |
| <b>Permanent Endowment Funds: Normal School Total</b> |               | <b>0</b> | <b>30,022</b> | <b>21,833</b> | <b>25,000</b> | <b>25,000</b> |

### Fund 52605 Permanent Endowment Funds: Penitentiary

|                                                      |               |          |            |          |          |          |
|------------------------------------------------------|---------------|----------|------------|----------|----------|----------|
| 470                                                  | Other Revenue | 0        | 701        | 0        | 0        | 0        |
| <b>Permanent Endowment Funds: Penitentiary Total</b> |               | <b>0</b> | <b>701</b> | <b>0</b> | <b>0</b> | <b>0</b> |

### Fund 52606 Permanent Endowment Funds: Scientific School

|                                                           |                                     |          |               |               |               |               |
|-----------------------------------------------------------|-------------------------------------|----------|---------------|---------------|---------------|---------------|
| 445                                                       | Sale of Land, Buildings & Equipment | 0        | 0             | 2,274         | 0             | 0             |
| 470                                                       | Other Revenue                       | 0        | 29,191        | 44,991        | 35,000        | 35,000        |
| <b>Permanent Endowment Funds: Scientific School Total</b> |                                     | <b>0</b> | <b>29,191</b> | <b>47,265</b> | <b>35,000</b> | <b>35,000</b> |

### Fund 52607 Permanent Endowment Funds: Mental Hospital

|                                                         |               |          |              |              |              |              |
|---------------------------------------------------------|---------------|----------|--------------|--------------|--------------|--------------|
| 470                                                     | Other Revenue | 0        | 5,398        | 6,328        | 5,000        | 5,000        |
| <b>Permanent Endowment Funds: Mental Hospital Total</b> |               | <b>0</b> | <b>5,398</b> | <b>6,328</b> | <b>5,000</b> | <b>5,000</b> |

# Agency Revenues

Request for Fiscal Year: 2027

## Fund 52608 Permanent Endowment Funds: University

|                                                    |               |          |              |              |              |              |
|----------------------------------------------------|---------------|----------|--------------|--------------|--------------|--------------|
| 470                                                | Other Revenue | 0        | 7,114        | 6,128        | 6,500        | 6,500        |
| <b>Permanent Endowment Funds: University Total</b> |               | <b>0</b> | <b>7,114</b> | <b>6,128</b> | <b>6,500</b> | <b>6,500</b> |

## Fund 52609 Permanent Endowment Funds: Capitol

|                                                 |                                     |          |               |                |                |                |
|-------------------------------------------------|-------------------------------------|----------|---------------|----------------|----------------|----------------|
| 410                                             | License, Permits & Fees             | 0        | 250           | 0              | 0              | 0              |
| 445                                             | Sale of Land, Buildings & Equipment | 0        | 57,486        | 509,012        | 250,000        | 250,000        |
| 463                                             | Rent And Lease Income               | 0        | 33,704        | 25,698         | 25,000         | 25,000         |
| <b>Permanent Endowment Funds: Capitol Total</b> |                                     | <b>0</b> | <b>91,440</b> | <b>534,710</b> | <b>275,000</b> | <b>275,000</b> |

## Fund 52700 Land Bank Funds

|                              |                                     |                   |          |          |          |          |
|------------------------------|-------------------------------------|-------------------|----------|----------|----------|----------|
| 445                          | Sale of Land, Buildings & Equipment | 26,223,000        | 0        | 0        | 0        | 0        |
| 460                          | Interest                            | 2,199,900         | 0        | 0        | 0        | 0        |
| <b>Land Bank Funds Total</b> |                                     | <b>28,422,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Fund 52701 Land Bank Funds: Public School Land Bank Funds

|                                                             |                                     |          |                  |                   |                   |                  |                                                                                                                                |
|-------------------------------------------------------------|-------------------------------------|----------|------------------|-------------------|-------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------|
| 445                                                         | Sale of Land, Buildings & Equipment | 0        | 6,006,000        | 11,404,720        | 7,900,000         | 0                | 13 VAFO sales in FY25. There are 7 properties scheduled for sale in FY26. No sales scheduled for FY27 per Real Estate program. |
| 460                                                         | Interest                            | 0        | 2,434,677        | 2,984,827         | 2,500,000         | 2,000,000        |                                                                                                                                |
| <b>Land Bank Funds: Public School Land Bank Funds Total</b> |                                     | <b>0</b> | <b>8,440,677</b> | <b>14,389,547</b> | <b>10,400,000</b> | <b>2,000,000</b> |                                                                                                                                |

## Fund 52702 Land Bank Funds: Agriculture College Land Bank Funds

|                                                                   |          |          |                |                |               |          |
|-------------------------------------------------------------------|----------|----------|----------------|----------------|---------------|----------|
| 460                                                               | Interest | 0        | 622,972        | 200,504        | 25,000        | 0        |
| <b>Land Bank Funds: Agriculture College Land Bank Funds Total</b> |          | <b>0</b> | <b>622,972</b> | <b>200,504</b> | <b>25,000</b> | <b>0</b> |

## Fund 52704 Land Bank Funds: Normal School Land Bank Funds

|                                                             |                                     |          |            |                |               |               |
|-------------------------------------------------------------|-------------------------------------|----------|------------|----------------|---------------|---------------|
| 445                                                         | Sale of Land, Buildings & Equipment | 0        | 0          | 450,000        | 0             | 0             |
| 460                                                         | Interest                            | 0        | 987        | 11,198         | 10,000        | 10,000        |
| <b>Land Bank Funds: Normal School Land Bank Funds Total</b> |                                     | <b>0</b> | <b>987</b> | <b>461,198</b> | <b>10,000</b> | <b>10,000</b> |

Agency Revenues

Request for Fiscal Year: 2027

|                                                                  |                                     |             |             |             |             |                         |
|------------------------------------------------------------------|-------------------------------------|-------------|-------------|-------------|-------------|-------------------------|
| Fund 52707 Land Bank Funds: State Hospital South Land Bank Funds |                                     |             |             |             |             |                         |
| 445                                                              | Sale of Land, Buildings & Equipment | 0           | 0           | 5,563,000   | 3,500,000   | 0 Sale of VAFO property |
| 460                                                              | Interest                            | 0           | 18,407      | 150,365     | 100,000     | 100,000                 |
| Land Bank Funds: State Hospital South Land Bank Funds Total      |                                     | 0           | 18,407      | 5,713,365   | 3,600,000   | 100,000                 |
| Agency Name Total                                                |                                     | 134,306,200 | 187,349,328 | 205,509,176 | 137,649,900 | 123,716,900             |

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: August 29, 2025

Sources and Uses: Federal Grant Administrative Fee/Agency Indirect Costs.

| FUND NAME: |                                                                                     | Indirect Cost Recovery | FUND CODE: | 12500 | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|------------|-------------------------------------------------------------------------------------|------------------------|------------|-------|----------------|----------------|------------------|------------------|
| 01.        | <b>Beginning Unobligated Cash Balance</b>                                           |                        |            |       | 896,200        | 980,500        | 1,273,200        | 1,165,400        |
| 02.        | Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over] |                        |            |       | 0              | 0              | 0                | 0                |
| 03.        | Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]              |                        |            |       | 0              | 0              | 0                | 0                |
| 04.        | <b>Subtotal Beginning Cash Balance</b>                                              |                        |            |       | 896,200        | 980,500        | 1,273,200        | 1,165,400        |
| 05.        | Revenues [from Form B-11]                                                           |                        |            |       | 192,500        | 365,200        | 370,000          | 410,000          |
| 06.        | Non-Revenue Receipts and Other Adjustments                                          |                        |            |       | 123,500        | 201,900        | 0                | 0                |
| 07.        | Statutory Transfers In                                                              |                        |            |       | 0              | 0              | 0                | 0                |
| 08.        | Operating Transfers In                                                              |                        |            |       | 0              | 0              | 0                | 0                |
| 09.        | <b>Subtotal Cash Available for the Year</b>                                         |                        |            |       | 1,212,200      | 1,547,600      | 1,643,200        | 1,575,400        |
| 10.        | Statutory Transfers Out                                                             |                        |            |       | 0              | 0              | 0                | 0                |
| 11.        | Operating Transfers Out                                                             |                        |            |       | 0              | 0              | 0                | 0                |
| 12.        | Non-Expenditure Distributions and Other Adjustments                                 |                        |            |       | 2,000          | (4,300)        | 0                | 0                |
| 13.        | <b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>                        |                        |            |       | 1,210,200      | 1,551,900      | 1,643,200        | 1,575,400        |
| 14.        | Borrowing Limit                                                                     |                        |            |       | 0              | 0              | 0                | 0                |
| 15.        | <b>Total Available Funds for the Year</b>                                           |                        |            |       | 1,210,200      | 1,551,900      | 1,643,200        | 1,575,400        |
| 16.        | Original Appropriation                                                              |                        |            |       | 662,700        | 666,700        | 677,800          | 694,900          |
| 17.        | Prior Year Reappropriation [same as Row 03]                                         |                        |            |       | 0              | 0              | 0                | 0                |
| 18.        | Legislative Supplementals and (Rescissions)                                         |                        |            |       | 0              | 0              | 0                | 0                |
| 19.        | <b>Subtotal Legislative Authorizations</b>                                          |                        |            |       | 662,700        | 666,700        | 677,800          | 694,900          |
| 20.        | Prior Year Executive Carry Forward [DU 1.13, same as Row 02]                        |                        |            |       | 0              | 0              | 0                | 0                |
| 21.        | Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]                         |                        |            |       | 0              | 0              | 0                | 0                |
| 22.        | <b>Total Spending Authorizations</b>                                                |                        |            |       | 662,700        | 666,700        | 677,800          | 694,900          |
| 23.        | Executive Carry Forward Reversions/Cancelations ( DU 1.81)                          |                        |            |       | 0              | 0              | 0                | 0                |
| 24.        | Final Year End Reversions (DU 1.61)                                                 |                        |            |       | 433,000        | 388,000        | 200,000          | 200,000          |
| 25.        | <b>Subtotal Reversions &amp; Cancelations</b>                                       |                        |            |       | 433,000        | 388,000        | 200,000          | 200,000          |
| 26.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                        |            |       | 0              | 0              | 0                | 0                |
| 27.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                        |            |       | 0              | 0              | 0                | 0                |
| 28.        | <b>Total Unused Spending Authorizations</b>                                         |                        |            |       | 433,000        | 388,000        | 200,000          | 200,000          |
| 29.        | <b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>                       |                        |            |       | 229,700        | 278,700        | 477,800          | 494,900          |
| 30.        | Continuously Appropriated Expenditures                                              |                        |            |       | 0              | 0              | 0                | 0                |
| 31.        | <b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>        |                        |            |       | 980,500        | 1,273,200      | 1,165,400        | 1,080,500        |
| 32.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                        |            |       | 0              | 0              | 0                | 0                |
| 33.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                        |            |       | 0              | 0              | 0                | 0                |
| 34.        | Borrowing Limit                                                                     |                        |            |       | 0              | 0              | 0                | 0                |
| 35.        | <b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>                   |                        |            |       | 980,500        | 1,273,200      | 1,165,400        | 1,080,500        |
| 36.        | Investments Direct by Agency                                                        |                        |            |       | 0              | 0              | 0                | 0                |
| 37.        | <b>Ending Unobligated Cash Balance Plus Direct Investments</b>                      |                        |            |       | 980,500        | 1,273,200      | 1,165,400        | 1,080,500        |
| 38.        | Outstanding Loans [if this fund is part of a loan program]                          |                        |            |       | 0              | 0              | 0                | 0                |

**FORM B12: ANALYSIS OF FUND BALANCES**

 Request for Fiscal Year : 2027

 Agency/Department: Idaho Department of Lands

 Agency Number: 320

 Original Request Date: August 29, 2025
Sources and Uses: Dedicated fees and taxes from a variety of regulatory functions to pay for the costs associated with those regulatory functions.

| FUND NAME: |                                                                                     | Department of Lands | FUND CODE: | 16600 | FY 2024 Actual    | FY 2025 Actual    | FY 2026 Estimate  | FY 2027 Estimate  |
|------------|-------------------------------------------------------------------------------------|---------------------|------------|-------|-------------------|-------------------|-------------------|-------------------|
| 01.        | <b>Beginning Unobligated Cash Balance</b>                                           |                     |            |       | <b>27,747,000</b> | <b>25,964,000</b> | <b>24,823,800</b> | <b>16,113,900</b> |
| 02.        | Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over] |                     |            |       | 1,740,900         | 359,900           | 411,200           | 629,000           |
| 03.        | Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]              |                     |            |       | 0                 | 0                 | 0                 | 0                 |
| 04.        | <b>Subtotal Beginning Cash Balance</b>                                              |                     |            |       | <b>29,487,900</b> | <b>26,323,900</b> | <b>25,235,000</b> | <b>16,742,900</b> |
| 05.        | Revenues [from Form B-11]                                                           |                     |            |       | 10,183,700        | 15,478,900        | 13,093,500        | 13,248,500        |
| 06.        | Non-Revenue Receipts and Other Adjustments                                          |                     |            |       | 902,700           | (867,800)         | 0                 | 0                 |
| 07.        | Statutory Transfers In                                                              |                     |            |       | 0                 | 0                 | 0                 | 0                 |
| 08.        | Operating Transfers In                                                              |                     |            |       | 6,000,000         | 5,000,000         | 5,000,000         | 5,000,000         |
| 09.        | <b>Subtotal Cash Available for the Year</b>                                         |                     |            |       | <b>46,574,300</b> | <b>45,935,000</b> | <b>43,328,500</b> | <b>34,991,400</b> |
| 10.        | Statutory Transfers Out                                                             |                     |            |       | 6,002,400         | 0                 | 0                 | 0                 |
| 11.        | Operating Transfers Out                                                             |                     |            |       | (1,500)           | 5,000,000         | 5,000,000         | 5,000,000         |
| 12.        | Non-Expenditure Distributions and Other Adjustments                                 |                     |            |       | 307,900           | 40,000            | 0                 | 0                 |
| 13.        | <b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>                        |                     |            |       | <b>40,265,500</b> | <b>40,895,000</b> | <b>38,328,500</b> | <b>29,991,400</b> |
| 14.        | Borrowing Limit                                                                     |                     |            |       | 0                 | 0                 | 0                 | 0                 |
| 15.        | <b>Total Available Funds for the Year</b>                                           |                     |            |       | <b>40,265,500</b> | <b>40,895,000</b> | <b>38,328,500</b> | <b>29,991,400</b> |
| 16.        | Original Appropriation                                                              |                     |            |       | 18,069,900        | 21,119,600        | 15,783,400        | 14,297,000        |
| 17.        | Prior Year Reappropriation [same as Row 03]                                         |                     |            |       | 0                 | 0                 | 0                 | 0                 |
| 18.        | Legislative Supplementals and (Rescissions)                                         |                     |            |       | 0                 | 0                 | 0                 | 0                 |
| 19.        | <b>Subtotal Legislative Authorizations</b>                                          |                     |            |       | <b>18,069,900</b> | <b>21,119,600</b> | <b>15,783,400</b> | <b>14,297,000</b> |
| 20.        | Prior Year Executive Carry Forward [DU 1.13, same as Row 02]                        |                     |            |       | 1,740,900         | 359,900           | 411,200           | 629,000           |
| 21.        | Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]                         |                     |            |       | 26,500            | 97,200            | 20,000            | 15,000            |
| 22.        | <b>Total Spending Authorizations</b>                                                |                     |            |       | <b>19,837,300</b> | <b>21,576,700</b> | <b>16,214,600</b> | <b>14,941,000</b> |
| 23.        | Executive Carry Forward Reversions/Cancelations ( DU 1.81)                          |                     |            |       | 0                 | 0                 | 0                 | 0                 |
| 24.        | Final Year End Reversions (DU 1.61)                                                 |                     |            |       | 5,535,800         | 12,010,500        | 1,000,000         | 1,000,000         |
| 25.        | <b>Subtotal Reversions &amp; Cancelations</b>                                       |                     |            |       | <b>5,535,800</b>  | <b>12,010,500</b> | <b>1,000,000</b>  | <b>1,000,000</b>  |
| 26.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                     |            |       | 359,900           | 411,200           | 629,000           | 650,000           |
| 27.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                     |            |       | 0                 | 0                 | 0                 | 0                 |
| 28.        | <b>Total Unused Spending Authorizations</b>                                         |                     |            |       | <b>5,895,700</b>  | <b>12,421,700</b> | <b>1,629,000</b>  | <b>1,650,000</b>  |
| 29.        | <b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>                       |                     |            |       | <b>13,941,600</b> | <b>9,155,000</b>  | <b>14,585,600</b> | <b>13,291,000</b> |
| 30.        | Continuously Appropriated Expenditures                                              |                     |            |       | 0                 | 6,505,000         | 7,000,000         | 7,000,000         |
| 31.        | <b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>        |                     |            |       | <b>26,323,900</b> | <b>25,235,000</b> | <b>16,742,900</b> | <b>9,700,400</b>  |
| 32.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                     |            |       | 359,900           | 411,200           | 629,000           | 650,000           |
| 33.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                     |            |       | 0                 | 0                 | 0                 | 0                 |
| 34.        | Borrowing Limit                                                                     |                     |            |       | 0                 | 0                 | 0                 | 0                 |
| 35.        | <b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>                   |                     |            |       | <b>25,964,000</b> | <b>24,823,800</b> | <b>16,113,900</b> | <b>9,050,400</b>  |
| 36.        | Investments Direct by Agency                                                        |                     |            |       | 0                 | 0                 | 0                 | 0                 |
| 37.        | <b>Ending Unobligated Cash Balance Plus Direct Investments</b>                      |                     |            |       | <b>25,964,000</b> | <b>24,823,800</b> | <b>16,113,900</b> | <b>9,050,400</b>  |
| 38.        | Outstanding Loans [if this fund is part of a loan program]                          |                     |            |       | 0                 | 0                 | 0                 | 0                 |

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: August 29, 2025

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 (\$47-370). The Oil and Gas Conservation Fund is used to pay administrative costs of the Oil and Gas Conservation Commission (\$47-330).

| FUND NAME: |                                                                                     | Oil & Gas Conservation | FUND CODE: | 16614 | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|------------|-------------------------------------------------------------------------------------|------------------------|------------|-------|----------------|----------------|------------------|------------------|
| 01.        | <b>Beginning Unobligated Cash Balance</b>                                           |                        |            |       | 768,000        | 839,300        | 825,900          | 739,800          |
| 02.        | Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over] |                        |            |       | 0              | 0              | 0                | 0                |
| 03.        | Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]              |                        |            |       | 0              | 0              | 0                | 0                |
| 04.        | <b>Subtotal Beginning Cash Balance</b>                                              |                        |            |       | 768,000        | 839,300        | 825,900          | 739,800          |
| 05.        | Revenues [from Form B-11]                                                           |                        |            |       | 174,200        | 110,000        | 94,000           | 94,000           |
| 06.        | Non-Revenue Receipts and Other Adjustments                                          |                        |            |       | 0              | 0              | 0                | 0                |
| 07.        | Statutory Transfers In                                                              |                        |            |       | 0              | 0              | 0                | 0                |
| 08.        | Operating Transfers In                                                              |                        |            |       | 0              | 0              | 0                | 0                |
| 09.        | <b>Subtotal Cash Available for the Year</b>                                         |                        |            |       | 942,200        | 949,300        | 919,900          | 833,800          |
| 10.        | Statutory Transfers Out                                                             |                        |            |       | 0              | 0              | 0                | 0                |
| 11.        | Operating Transfers Out                                                             |                        |            |       | 0              | 0              | 0                | 0                |
| 12.        | Non-Expenditure Distributions and Other Adjustments                                 |                        |            |       | 600            | (600)          | 0                | 0                |
| 13.        | <b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>                        |                        |            |       | 941,600        | 949,900        | 919,900          | 833,800          |
| 14.        | Borrowing Limit                                                                     |                        |            |       | 0              | 0              | 0                | 0                |
| 15.        | <b>Total Available Funds for the Year</b>                                           |                        |            |       | 941,600        | 949,900        | 919,900          | 833,800          |
| 16.        | Original Appropriation                                                              |                        |            |       | 215,100        | 237,300        | 270,100          | 277,500          |
| 17.        | Prior Year Reappropriation [same as Row 03]                                         |                        |            |       | 0              | 0              | 0                | 0                |
| 18.        | Legislative Supplementals and (Rescissions)                                         |                        |            |       | 0              | 0              | 0                | 0                |
| 19.        | <b>Subtotal Legislative Authorizations</b>                                          |                        |            |       | 215,100        | 237,300        | 270,100          | 277,500          |
| 20.        | Prior Year Executive Carry Forward [DU 1.13, same as Row 02]                        |                        |            |       | 0              | 0              | 0                | 0                |
| 21.        | Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]                         |                        |            |       | 0              | 0              | 0                | 0                |
| 22.        | <b>Total Spending Authorizations</b>                                                |                        |            |       | 215,100        | 237,300        | 270,100          | 277,500          |
| 23.        | Executive Carry Forward Reversions/Cancelations ( DU 1.81)                          |                        |            |       | 0              | 0              | 0                | 0                |
| 24.        | Final Year End Reversions (DU 1.61)                                                 |                        |            |       | 112,800        | 113,300        | 90,000           | 90,000           |
| 25.        | <b>Subtotal Reversions &amp; Cancelations</b>                                       |                        |            |       | 112,800        | 113,300        | 90,000           | 90,000           |
| 26.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                        |            |       | 0              | 0              | 0                | 0                |
| 27.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                        |            |       | 0              | 0              | 0                | 0                |
| 28.        | <b>Total Unused Spending Authorizations</b>                                         |                        |            |       | 112,800        | 113,300        | 90,000           | 90,000           |
| 29.        | <b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>                       |                        |            |       | 102,300        | 124,000        | 180,100          | 187,500          |
| 30.        | Continuously Appropriated Expenditures                                              |                        |            |       | 0              | 0              | 0                | 0                |
| 31.        | <b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>        |                        |            |       | 839,300        | 825,900        | 739,800          | 646,300          |
| 32.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                        |            |       | 0              | 0              | 0                | 0                |
| 33.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                        |            |       | 0              | 0              | 0                | 0                |
| 34.        | Borrowing Limit                                                                     |                        |            |       | 0              | 0              | 0                | 0                |
| 35.        | <b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>                   |                        |            |       | 839,300        | 825,900        | 739,800          | 646,300          |
| 36.        | Investments Direct by Agency                                                        |                        |            |       | 0              | 0              | 0                | 0                |
| 37.        | <b>Ending Unobligated Cash Balance Plus Direct Investments</b>                      |                        |            |       | 839,300        | 825,900        | 739,800          | 646,300          |
| 38.        | Outstanding Loans [if this fund is part of a loan program]                          |                        |            |       | 0              | 0              | 0                | 0                |

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: August 29, 2025

Sources and Uses: Idaho Code § 58-104(9)(b) became effective on July 1, 2015. This legislation created a dedicated fund to be used for the administration of the Public Trust Program. Revenue is generated from IDL issuing permits and charges for filing fees and licenses related to the (Public Trust) Navigable Waters Program.

| FUND NAME: |                                                                                     | Navigable Waterways Funds | FUND CODE: | 16675 | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|------------|-------------------------------------------------------------------------------------|---------------------------|------------|-------|----------------|----------------|------------------|------------------|
| 01.        | <b>Beginning Unobligated Cash Balance</b>                                           |                           |            |       | 2,102,200      | 2,322,300      | 2,679,100        | 2,218,200        |
| 02.        | Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over] |                           |            |       | 3,000          | 0              | 0                | 0                |
| 03.        | Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]              |                           |            |       | 0              | 0              | 0                | 0                |
| 04.        | <b>Subtotal Beginning Cash Balance</b>                                              |                           |            |       | 2,105,200      | 2,322,300      | 2,679,100        | 2,218,200        |
| 05.        | Revenues [from Form B-11]                                                           |                           |            |       | 1,115,300      | 1,275,700      | 1,203,000        | 1,203,000        |
| 06.        | Non-Revenue Receipts and Other Adjustments                                          |                           |            |       | 0              | 0              | 0                | 0                |
| 07.        | Statutory Transfers In                                                              |                           |            |       | 0              | 0              | 0                | 0                |
| 08.        | Operating Transfers In                                                              |                           |            |       | 0              | 0              | 0                | 0                |
| 09.        | <b>Subtotal Cash Available for the Year</b>                                         |                           |            |       | 3,220,500      | 3,598,000      | 3,882,100        | 3,421,200        |
| 10.        | Statutory Transfers Out                                                             |                           |            |       | 0              | 0              | 0                | 0                |
| 11.        | Operating Transfers Out                                                             |                           |            |       | 1,500          | (300)          | 0                | 0                |
| 12.        | Non-Expenditure Distributions and Other Adjustments                                 |                           |            |       | 800            | (2,900)        | 0                | 0                |
| 13.        | <b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>                        |                           |            |       | 3,218,200      | 3,601,200      | 3,882,100        | 3,421,200        |
| 14.        | Borrowing Limit                                                                     |                           |            |       | 0              | 0              | 0                | 0                |
| 15.        | <b>Total Available Funds for the Year</b>                                           |                           |            |       | 3,218,200      | 3,601,200      | 3,882,100        | 3,421,200        |
| 16.        | Original Appropriation                                                              |                           |            |       | 943,900        | 968,500        | 1,683,900        | 1,808,800        |
| 17.        | Prior Year Reappropriation [same as Row 03]                                         |                           |            |       | 0              | 0              | 0                | 0                |
| 18.        | Legislative Supplementals and (Rescissions)                                         |                           |            |       | 0              | 0              | 0                | 0                |
| 19.        | <b>Subtotal Legislative Authorizations</b>                                          |                           |            |       | 943,900        | 968,500        | 1,683,900        | 1,808,800        |
| 20.        | Prior Year Executive Carry Forward [DU 1.13, same as Row 02]                        |                           |            |       | 3,000          | 0              | 0                | 0                |
| 21.        | Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]                         |                           |            |       | 0              | 0              | 0                | 0                |
| 22.        | <b>Total Spending Authorizations</b>                                                |                           |            |       | 946,900        | 968,500        | 1,683,900        | 1,808,800        |
| 23.        | Executive Carry Forward Reversions/Cancelations ( DU 1.81)                          |                           |            |       | 0              | 0              | 0                | 0                |
| 24.        | Final Year End Reversions (DU 1.61)                                                 |                           |            |       | 51,000         | 46,400         | 20,000           | 10,000           |
| 25.        | <b>Subtotal Reversions &amp; Cancelations</b>                                       |                           |            |       | 51,000         | 46,400         | 20,000           | 10,000           |
| 26.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                           |            |       | 0              | 0              | 0                | 0                |
| 27.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                           |            |       | 0              | 0              | 0                | 0                |
| 28.        | <b>Total Unused Spending Authorizations</b>                                         |                           |            |       | 51,000         | 46,400         | 20,000           | 10,000           |
| 29.        | <b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>                       |                           |            |       | 895,900        | 922,100        | 1,663,900        | 1,798,800        |
| 30.        | Continuously Appropriated Expenditures                                              |                           |            |       | 0              | 0              | 0                | 0                |
| 31.        | <b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>        |                           |            |       | 2,322,300      | 2,679,100      | 2,218,200        | 1,622,400        |
| 32.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                           |            |       | 0              | 0              | 0                | 0                |
| 33.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                           |            |       | 0              | 0              | 0                | 0                |
| 34.        | Borrowing Limit                                                                     |                           |            |       | 0              | 0              | 0                | 0                |
| 35.        | <b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>                   |                           |            |       | 2,322,300      | 2,679,100      | 2,218,200        | 1,622,400        |
| 36.        | Investments Direct by Agency                                                        |                           |            |       | 0              | 0              | 0                | 0                |
| 37.        | <b>Ending Unobligated Cash Balance Plus Direct Investments</b>                      |                           |            |       | 2,322,300      | 2,679,100      | 2,218,200        | 1,622,400        |
| 38.        | Outstanding Loans [if this fund is part of a loan program]                          |                           |            |       | 0              | 0              | 0                | 0                |

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: August 29, 2025

Sources and Uses: Proceeds from the General Fund transferred to Fire Suppression (continuous appropriation) to cover all Fire Suppression costs.

| FUND NAME: |                                                                                     | Fire Suppression -<br>Deficiency Warrants | FUND CODE: 16800 | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|------------|-------------------------------------------------------------------------------------|-------------------------------------------|------------------|----------------|----------------|------------------|------------------|
| 01.        | <b>Beginning Unobligated Cash Balance</b>                                           |                                           |                  | 38,204,100     | 76,058,400     | 65,373,800       | 37,042,100       |
| 02.        | Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over] |                                           |                  | 0              | 0              | 0                | 0                |
| 03.        | Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]              |                                           |                  | 0              | 0              | 0                | 0                |
| 04.        | <b>Subtotal Beginning Cash Balance</b>                                              |                                           |                  | 38,204,100     | 76,058,400     | 65,373,800       | 37,042,100       |
| 05.        | Revenues [from Form B-11]                                                           |                                           |                  | 1,045,600      | 7,859,200      | 6,668,300        | 4,118,300        |
| 06.        | Non-Revenue Receipts and Other Adjustments                                          |                                           |                  | 548,100        | (23,000)       | 0                | 0                |
| 07.        | Statutory Transfers In                                                              |                                           |                  | 68,715,900     | 57,000,000     | 0                | 0                |
| 08.        | Operating Transfers In                                                              |                                           |                  | 0              | 0              | 0                | 0                |
| 09.        | <b>Subtotal Cash Available for the Year</b>                                         |                                           |                  | 108,513,700    | 140,894,600    | 72,042,100       | 41,160,400       |
| 10.        | Statutory Transfers Out                                                             |                                           |                  | 0              | 0              | 0                | 0                |
| 11.        | Operating Transfers Out                                                             |                                           |                  | 0              | 0              | 0                | 0                |
| 12.        | Non-Expenditure Distributions and Other Adjustments                                 |                                           |                  | (3,900)        | (15,200)       | 0                | 0                |
| 13.        | <b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>                        |                                           |                  | 108,517,600    | 140,909,800    | 72,042,100       | 41,160,400       |
| 14.        | Borrowing Limit                                                                     |                                           |                  | 0              | 0              | 0                | 0                |
| 15.        | <b>Total Available Funds for the Year</b>                                           |                                           |                  | 108,517,600    | 140,909,800    | 72,042,100       | 41,160,400       |
| 16.        | Original Appropriation                                                              |                                           |                  | 189,700        | 0              | 0                | 0                |
| 17.        | Prior Year Reappropriation [same as Row 03]                                         |                                           |                  | 0              | 0              | 0                | 0                |
| 18.        | Legislative Supplementals and (Rescissions)                                         |                                           |                  | 0              | 0              | 0                | 0                |
| 19.        | <b>Subtotal Legislative Authorizations</b>                                          |                                           |                  | 189,700        | 0              | 0                | 0                |
| 20.        | Prior Year Executive Carry Forward [DU 1.13, same as Row 02]                        |                                           |                  | 0              | 0              | 0                | 0                |
| 21.        | Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]                         |                                           |                  | 0              | 0              | 0                | 0                |
| 22.        | <b>Total Spending Authorizations</b>                                                |                                           |                  | 189,700        | 0              | 0                | 0                |
| 23.        | Executive Carry Forward Reversions/Cancelations ( DU 1.81)                          |                                           |                  | 0              | 0              | 0                | 0                |
| 24.        | Final Year End Reversions (DU 1.61)                                                 |                                           |                  | 0              | 0              | 0                | 0                |
| 25.        | <b>Subtotal Reversions &amp; Cancelations</b>                                       |                                           |                  | 0              | 0              | 0                | 0                |
| 26.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                                           |                  | 0              | 0              | 0                | 0                |
| 27.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                                           |                  | 0              | 0              | 0                | 0                |
| 28.        | <b>Total Unused Spending Authorizations</b>                                         |                                           |                  | 0              | 0              | 0                | 0                |
| 29.        | <b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>                       |                                           |                  | 189,700        | 0              | 0                | 0                |
| 30.        | Continuously Appropriated Expenditures                                              |                                           |                  | 32,269,500     | 75,536,000     | 35,000,000       | 40,000,000       |
| 31.        | <b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>        |                                           |                  | 76,058,400     | 65,373,800     | 37,042,100       | 1,160,400        |
| 32.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                                           |                  | 0              | 0              | 0                | 0                |
| 33.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                                           |                  | 0              | 0              | 0                | 0                |
| 34.        | Borrowing Limit                                                                     |                                           |                  | 0              | 0              | 0                | 0                |
| 35.        | <b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>                   |                                           |                  | 76,058,400     | 65,373,800     | 37,042,100       | 1,160,400        |
| 36.        | Investments Direct by Agency                                                        |                                           |                  | 0              | 0              | 0                | 0                |
| 37.        | <b>Ending Unobligated Cash Balance Plus Direct Investments</b>                      |                                           |                  | 76,058,400     | 65,373,800     | 37,042,100       | 1,160,400        |
| 38.        | Outstanding Loans [if this fund is part of a loan program]                          |                                           |                  | 0              | 0              | 0                | 0                |

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: August 29, 2025

Sources and Uses:

| FUND NAME: |                                                                                     | State Highway Account | FUND CODE: | 26000 | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|------------|-------------------------------------------------------------------------------------|-----------------------|------------|-------|----------------|----------------|------------------|------------------|
| 01.        | <b>Beginning Unobligated Cash Balance</b>                                           |                       |            |       | 0              | 0              | 0                | 0                |
| 02.        | Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over] |                       |            |       | 0              | 0              | 0                | 0                |
| 03.        | Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]              |                       |            |       | 0              | 0              | 0                | 0                |
| 04.        | <b>Subtotal Beginning Cash Balance</b>                                              |                       |            |       | 0              | 0              | 0                | 0                |
| 05.        | Revenues [from Form B-11]                                                           |                       |            |       | 15,800         | 3,300          | 3,200            | 3,200            |
| 06.        | Non-Revenue Receipts and Other Adjustments                                          |                       |            |       | 0              | 0              | 0                | 0                |
| 07.        | Statutory Transfers In                                                              |                       |            |       | 0              | 0              | 0                | 0                |
| 08.        | Operating Transfers In                                                              |                       |            |       | 0              | 0              | 0                | 0                |
| 09.        | <b>Subtotal Cash Available for the Year</b>                                         |                       |            |       | 15,800         | 3,300          | 3,200            | 3,200            |
| 10.        | Statutory Transfers Out                                                             |                       |            |       | 0              | 0              | 0                | 0                |
| 11.        | Operating Transfers Out                                                             |                       |            |       | 15,800         | 3,300          | 3,200            | 3,200            |
| 12.        | Non-Expenditure Distributions and Other Adjustments                                 |                       |            |       | 0              | 0              | 0                | 0                |
| 13.        | <b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>                        |                       |            |       | 0              | 0              | 0                | 0                |
| 14.        | Borrowing Limit                                                                     |                       |            |       | 0              | 0              | 0                | 0                |
| 15.        | <b>Total Available Funds for the Year</b>                                           |                       |            |       | 0              | 0              | 0                | 0                |
| 16.        | Original Appropriation                                                              |                       |            |       | 0              | 0              | 0                | 0                |
| 17.        | Prior Year Reappropriation [same as Row 03]                                         |                       |            |       | 0              | 0              | 0                | 0                |
| 18.        | Legislative Supplementals and (Rescissions)                                         |                       |            |       | 0              | 0              | 0                | 0                |
| 19.        | <b>Subtotal Legislative Authorizations</b>                                          |                       |            |       | 0              | 0              | 0                | 0                |
| 20.        | Prior Year Executive Carry Forward [DU 1.13, same as Row 02]                        |                       |            |       | 0              | 0              | 0                | 0                |
| 21.        | Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]                         |                       |            |       | 0              | 0              | 0                | 0                |
| 22.        | <b>Total Spending Authorizations</b>                                                |                       |            |       | 0              | 0              | 0                | 0                |
| 23.        | Executive Carry Forward Reversions/Cancelations ( DU 1.81)                          |                       |            |       | 0              | 0              | 0                | 0                |
| 24.        | Final Year End Reversions (DU 1.61)                                                 |                       |            |       | 0              | 0              | 0                | 0                |
| 25.        | <b>Subtotal Reversions &amp; Cancelations</b>                                       |                       |            |       | 0              | 0              | 0                | 0                |
| 26.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                       |            |       | 0              | 0              | 0                | 0                |
| 27.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                       |            |       | 0              | 0              | 0                | 0                |
| 28.        | <b>Total Unused Spending Authorizations</b>                                         |                       |            |       | 0              | 0              | 0                | 0                |
| 29.        | <b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>                       |                       |            |       | 0              | 0              | 0                | 0                |
| 30.        | Continuously Appropriated Expenditures                                              |                       |            |       | 0              | 0              | 0                | 0                |
| 31.        | <b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>        |                       |            |       | 0              | 0              | 0                | 0                |
| 32.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                       |            |       | 0              | 0              | 0                | 0                |
| 33.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                       |            |       | 0              | 0              | 0                | 0                |
| 34.        | Borrowing Limit                                                                     |                       |            |       | 0              | 0              | 0                | 0                |
| 35.        | <b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>                   |                       |            |       | 0              | 0              | 0                | 0                |
| 36.        | Investments Direct by Agency                                                        |                       |            |       | 0              | 0              | 0                | 0                |
| 37.        | <b>Ending Unobligated Cash Balance Plus Direct Investments</b>                      |                       |            |       | 0              | 0              | 0                | 0                |
| 38.        | Outstanding Loans [if this fund is part of a loan program]                          |                       |            |       | 0              | 0              | 0                | 0                |

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: August 29, 2025

Sources and Uses:

| FUND NAME: |                                                                                     | FUND CODE: | 34800 | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|------------|-------------------------------------------------------------------------------------|------------|-------|----------------|----------------|------------------|------------------|
| 01.        | <b>Beginning Unobligated Cash Balance</b>                                           |            |       | 155,300        | 959,800        | 527,300          | 417,300          |
| 02.        | Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over] |            |       | 0              | 0              | 0                | 0                |
| 03.        | Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]              |            |       | 0              | 0              | 0                | 0                |
| 04.        | <b>Subtotal Beginning Cash Balance</b>                                              |            |       | 155,300        | 959,800        | 527,300          | 417,300          |
| 05.        | Revenues [from Form B-11]                                                           |            |       | 4,713,200      | 6,929,700      | 7,600,000        | 7,920,000        |
| 06.        | Non-Revenue Receipts and Other Adjustments                                          |            |       | 2,745,500      | (337,800)      | 0                | 0                |
| 07.        | Statutory Transfers In                                                              |            |       | 0              | 0              | 0                | 0                |
| 08.        | Operating Transfers In                                                              |            |       | 0              | 0              | 0                | 0                |
| 09.        | <b>Subtotal Cash Available for the Year</b>                                         |            |       | 7,614,000      | 7,551,700      | 8,127,300        | 8,337,300        |
| 10.        | Statutory Transfers Out                                                             |            |       | 0              | 0              | 0                | 0                |
| 11.        | Operating Transfers Out                                                             |            |       | 0              | 0              | 0                | 0                |
| 12.        | Non-Expenditure Distributions and Other Adjustments                                 |            |       | (19,900)       | 20,000         | 0                | 0                |
| 13.        | <b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>                        |            |       | 7,633,900      | 7,531,700      | 8,127,300        | 8,337,300        |
| 14.        | Borrowing Limit                                                                     |            |       | 0              | 2,000,000      | 2,000,000        | 2,000,000        |
| 15.        | <b>Total Available Funds for the Year</b>                                           |            |       | 7,633,900      | 9,531,700      | 10,127,300       | 10,337,300       |
| 16.        | Original Appropriation                                                              |            |       | 19,206,800     | 19,358,800     | 12,310,000       | 12,353,800       |
| 17.        | Prior Year Reappropriation [same as Row 03]                                         |            |       | 0              | 0              | 0                | 0                |
| 18.        | Legislative Supplementals and (Rescissions)                                         |            |       | 0              | 0              | 0                | 0                |
| 19.        | <b>Subtotal Legislative Authorizations</b>                                          |            |       | 19,206,800     | 19,358,800     | 12,310,000       | 12,353,800       |
| 20.        | Prior Year Executive Carry Forward [DU 1.13, same as Row 02]                        |            |       | 0              | 0              | 0                | 0                |
| 21.        | Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]                         |            |       | 0              | 0              | 0                | 0                |
| 22.        | <b>Total Spending Authorizations</b>                                                |            |       | 19,206,800     | 19,358,800     | 12,310,000       | 12,353,800       |
| 23.        | Executive Carry Forward Reversions/Cancelations ( DU 1.81)                          |            |       | 0              | 0              | 0                | 0                |
| 24.        | Final Year End Reversions (DU 1.61)                                                 |            |       | 12,532,700     | 13,161,100     | 5,500,000        | 5,050,000        |
| 25.        | <b>Subtotal Reversions &amp; Cancelations</b>                                       |            |       | 12,532,700     | 13,161,100     | 5,500,000        | 5,050,000        |
| 26.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |            |       | 0              | 0              | 0                | 0                |
| 27.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |            |       | 0              | 0              | 0                | 0                |
| 28.        | <b>Total Unused Spending Authorizations</b>                                         |            |       | 12,532,700     | 13,161,100     | 5,500,000        | 5,050,000        |
| 29.        | <b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>                       |            |       | 6,674,100      | 6,197,700      | 6,810,000        | 7,303,800        |
| 30.        | Continuously Appropriated Expenditures                                              |            |       | 0              | 806,700        | 900,000          | 1,000,000        |
| 31.        | <b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>        |            |       | 959,800        | 2,527,300      | 2,417,300        | 2,033,500        |
| 32.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |            |       | 0              | 0              | 0                | 0                |
| 33.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |            |       | 0              | 0              | 0                | 0                |
| 34.        | Borrowing Limit                                                                     |            |       | 0              | 2,000,000      | 2,000,000        | 2,000,000        |
| 35.        | <b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>                   |            |       | 959,800        | 527,300        | 417,300          | 33,500           |
| 36.        | Investments Direct by Agency                                                        |            |       | 0              | 0              | 0                | 0                |
| 37.        | <b>Ending Unobligated Cash Balance Plus Direct Investments</b>                      |            |       | 959,800        | 527,300        | 417,300          | 33,500           |
| 38.        | Outstanding Loans [if this fund is part of a loan program]                          |            |       | 0              | 0              | 0                | 0                |

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: August 29, 2025

Sources and Uses: Miscellaneous Revenue

| FUND NAME: |                                                                                     | Miscellaneous Revenue | FUND CODE: | 34900 | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|------------|-------------------------------------------------------------------------------------|-----------------------|------------|-------|----------------|----------------|------------------|------------------|
| 01.        | <b>Beginning Unobligated Cash Balance</b>                                           |                       |            |       | 0              | 32,000         | 0                | 0                |
| 02.        | Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over] |                       |            |       | 0              | 0              | 0                | 0                |
| 03.        | Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]              |                       |            |       | 0              | 0              | 0                | 0                |
| 04.        | <b>Subtotal Beginning Cash Balance</b>                                              |                       |            |       | 0              | 32,000         | 0                | 0                |
| 05.        | Revenues [from Form B-11]                                                           |                       |            |       | 35,000         | 236,600        | 47,500           | 32,000           |
| 06.        | Non-Revenue Receipts and Other Adjustments                                          |                       |            |       | 0              | 0              | 0                | 0                |
| 07.        | Statutory Transfers In                                                              |                       |            |       | 0              | 0              | 0                | 0                |
| 08.        | Operating Transfers In                                                              |                       |            |       | 0              | 0              | 0                | 0                |
| 09.        | <b>Subtotal Cash Available for the Year</b>                                         |                       |            |       | 35,000         | 268,600        | 47,500           | 32,000           |
| 10.        | Statutory Transfers Out                                                             |                       |            |       | 0              | 0              | 0                | 0                |
| 11.        | Operating Transfers Out                                                             |                       |            |       | 3,000          | 268,600        | 47,500           | 32,000           |
| 12.        | Non-Expenditure Distributions and Other Adjustments                                 |                       |            |       | 0              | 0              | 0                | 0                |
| 13.        | <b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>                        |                       |            |       | 32,000         | 0              | 0                | 0                |
| 14.        | Borrowing Limit                                                                     |                       |            |       | 0              | 0              | 0                | 0                |
| 15.        | <b>Total Available Funds for the Year</b>                                           |                       |            |       | 32,000         | 0              | 0                | 0                |
| 16.        | Original Appropriation                                                              |                       |            |       | 0              | 0              | 0                | 0                |
| 17.        | Prior Year Reappropriation [same as Row 03]                                         |                       |            |       | 0              | 0              | 0                | 0                |
| 18.        | Legislative Supplementals and (Rescissions)                                         |                       |            |       | 0              | 0              | 0                | 0                |
| 19.        | <b>Subtotal Legislative Authorizations</b>                                          |                       |            |       | 0              | 0              | 0                | 0                |
| 20.        | Prior Year Executive Carry Forward [DU 1.13, same as Row 02]                        |                       |            |       | 0              | 0              | 0                | 0                |
| 21.        | Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]                         |                       |            |       | 0              | 0              | 0                | 0                |
| 22.        | <b>Total Spending Authorizations</b>                                                |                       |            |       | 0              | 0              | 0                | 0                |
| 23.        | Executive Carry Forward Reversions/Cancelations ( DU 1.81)                          |                       |            |       | 0              | 0              | 0                | 0                |
| 24.        | Final Year End Reversions (DU 1.61)                                                 |                       |            |       | 0              | 0              | 0                | 0                |
| 25.        | <b>Subtotal Reversions &amp; Cancelations</b>                                       |                       |            |       | 0              | 0              | 0                | 0                |
| 26.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                       |            |       | 0              | 0              | 0                | 0                |
| 27.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                       |            |       | 0              | 0              | 0                | 0                |
| 28.        | <b>Total Unused Spending Authorizations</b>                                         |                       |            |       | 0              | 0              | 0                | 0                |
| 29.        | <b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>                       |                       |            |       | 0              | 0              | 0                | 0                |
| 30.        | Continuously Appropriated Expenditures                                              |                       |            |       | 0              | 0              | 0                | 0                |
| 31.        | <b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>        |                       |            |       | 32,000         | 0              | 0                | 0                |
| 32.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                       |            |       | 0              | 0              | 0                | 0                |
| 33.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                       |            |       | 0              | 0              | 0                | 0                |
| 34.        | Borrowing Limit                                                                     |                       |            |       | 0              | 0              | 0                | 0                |
| 35.        | <b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>                   |                       |            |       | 32,000         | 0              | 0                | 0                |
| 36.        | Investments Direct by Agency                                                        |                       |            |       | 563,700        | 563,700        | 563,700          | 563,700          |
| 37.        | <b>Ending Unobligated Cash Balance Plus Direct Investments</b>                      |                       |            |       | 595,700        | 563,700        | 563,700          | 563,700          |
| 38.        | Outstanding Loans [if this fund is part of a loan program]                          |                       |            |       | 0              | 0              | 0                | 0                |

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: August 29, 2025

Sources and Uses: Earnings from the use of endowment lands. A portion of the earnings is used to pay administrative costs associated with endowment lands.

| FUND NAME: |                                                                                     | Endowment Earnings Reserve<br>Administrative Fund | FUND CODE: | 0482-70 | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|------------|-------------------------------------------------------------------------------------|---------------------------------------------------|------------|---------|----------------|----------------|------------------|------------------|
| 01.        | <b>Beginning Unobligated Cash Balance</b>                                           |                                                   |            |         | 8,406,100      | 9,244,600      | 13,940,100       | 7,093,900        |
| 02.        | Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over] |                                                   |            |         | 543,800        | 28,900         | 84,300           | 350,000          |
| 03.        | Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]              |                                                   |            |         | 0              | 0              | 0                | 0                |
| 04.        | <b>Subtotal Beginning Cash Balance</b>                                              |                                                   |            |         | 8,949,900      | 9,273,500      | 14,024,400       | 7,443,900        |
| 05.        | Revenues [from Form B-11]                                                           |                                                   |            |         | 187,300        | 424,500        | 261,500          | 261,500          |
| 06.        | Non-Revenue Receipts and Other Adjustments                                          |                                                   |            |         | (9,200)        | 9,200          | 0                | 0                |
| 07.        | Statutory Transfers In                                                              |                                                   |            |         | 0              | 0              | 0                | 0                |
| 08.        | Operating Transfers In                                                              |                                                   |            |         | 30,909,200     | 33,604,100     | 24,872,700       | 32,000,000       |
| 09.        | <b>Subtotal Cash Available for the Year</b>                                         |                                                   |            |         | 40,037,200     | 43,311,300     | 39,158,600       | 39,705,400       |
| 10.        | Statutory Transfers Out                                                             |                                                   |            |         | 0              | 0              | 0                | 0                |
| 11.        | Operating Transfers Out                                                             |                                                   |            |         | 35,600         | 23,800         | 23,800           | 23,800           |
| 12.        | Non-Expenditure Distributions and Other Adjustments                                 |                                                   |            |         | (142,500)      | 108,100        | 0                | 0                |
| 13.        | <b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>                        |                                                   |            |         | 40,144,100     | 43,179,400     | 39,134,800       | 39,681,600       |
| 14.        | Borrowing Limit                                                                     |                                                   |            |         | 0              | 0              | 0                | 0                |
| 15.        | <b>Total Available Funds for the Year</b>                                           |                                                   |            |         | 40,144,100     | 43,179,400     | 39,134,800       | 39,681,600       |
| 16.        | Original Appropriation                                                              |                                                   |            |         | 36,463,000     | 37,398,000     | 38,456,600       | 38,722,400       |
| 17.        | Prior Year Reappropriation [same as Row 03]                                         |                                                   |            |         | 0              | 0              | 0                | 0                |
| 18.        | Legislative Supplementals and (Rescissions)                                         |                                                   |            |         | 0              | 0              | 0                | 0                |
| 19.        | <b>Subtotal Legislative Authorizations</b>                                          |                                                   |            |         | 36,463,000     | 37,398,000     | 38,456,600       | 38,722,400       |
| 20.        | Prior Year Executive Carry Forward [DU 1.13, same as Row 02]                        |                                                   |            |         | 543,800        | 28,900         | 84,300           | 350,000          |
| 21.        | Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]                         |                                                   |            |         | 14,700         | 69,900         | 0                | 0                |
| 22.        | <b>Total Spending Authorizations</b>                                                |                                                   |            |         | 37,021,500     | 37,496,800     | 38,540,900       | 39,072,400       |
| 23.        | Executive Carry Forward Reversions/Cancelations ( DU 1.81)                          |                                                   |            |         | 2,000          | 0              | 0                | 0                |
| 24.        | Final Year End Reversions (DU 1.61)                                                 |                                                   |            |         | 6,120,000      | 8,257,500      | 6,500,000        | 6,500,000        |
| 25.        | <b>Subtotal Reversions &amp; Cancelations</b>                                       |                                                   |            |         | 6,122,000      | 8,257,500      | 6,500,000        | 6,500,000        |
| 26.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                                                   |            |         | 28,900         | 84,300         | 350,000          | 300,000          |
| 27.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                                                   |            |         | 0              | 0              | 0                | 0                |
| 28.        | <b>Total Unused Spending Authorizations</b>                                         |                                                   |            |         | 6,150,900      | 8,341,800      | 6,850,000        | 6,800,000        |
| 29.        | <b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>                       |                                                   |            |         | 30,870,600     | 29,155,000     | 31,690,900       | 32,272,400       |
| 30.        | Continuously Appropriated Expenditures                                              |                                                   |            |         | 0              | 0              | 0                | 0                |
| 31.        | <b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>        |                                                   |            |         | 9,273,500      | 14,024,400     | 7,443,900        | 7,409,200        |
| 32.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                                                   |            |         | 28,900         | 84,300         | 350,000          | 300,000          |
| 33.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                                                   |            |         | 0              | 0              | 0                | 0                |
| 34.        | Borrowing Limit                                                                     |                                                   |            |         | 0              | 0              | 0                | 0                |
| 35.        | <b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>                   |                                                   |            |         | 9,244,600      | 13,940,100     | 7,093,900        | 7,109,200        |
| 36.        | Investments Direct by Agency                                                        |                                                   |            |         | 0              | 0              | 0                | 0                |
| 37.        | <b>Ending Unobligated Cash Balance Plus Direct Investments</b>                      |                                                   |            |         | 9,244,600      | 13,940,100     | 7,093,900        | 7,109,200        |
| 38.        | Outstanding Loans [if this fund is part of a loan program]                          |                                                   |            |         | 0              | 0              | 0                | 0                |

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: August 29, 2025

Sources and Uses: Donations, gifts, grants, and interest are used as cost-share grants to communities, counties, state agencies, and non-profit organizations to promote tree planting and tree care.

| FUND NAME: Community Forest Trust |                                                                                     | FUND CODE: 49500 | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|-----------------------------------|-------------------------------------------------------------------------------------|------------------|----------------|----------------|------------------|------------------|
| 01.                               | <b>Beginning Unobligated Cash Balance</b>                                           |                  | 53,700         | 56,200         | 58,800           | 60,000           |
| 02.                               | Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over] |                  | 0              | 0              | 0                | 0                |
| 03.                               | Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]              |                  | 0              | 0              | 0                | 0                |
| 04.                               | <b>Subtotal Beginning Cash Balance</b>                                              |                  | 53,700         | 56,200         | 58,800           | 60,000           |
| 05.                               | Revenues [from Form B-11]                                                           |                  | 13,000         | 13,200         | 12,400           | 12,400           |
| 06.                               | Non-Revenue Receipts and Other Adjustments                                          |                  | 0              | 0              | 0                | 0                |
| 07.                               | Statutory Transfers In                                                              |                  | 0              | 0              | 0                | 0                |
| 08.                               | Operating Transfers In                                                              |                  | 0              | 0              | 0                | 0                |
| 09.                               | <b>Subtotal Cash Available for the Year</b>                                         |                  | 66,700         | 69,400         | 71,200           | 72,400           |
| 10.                               | Statutory Transfers Out                                                             |                  | 0              | 0              | 0                | 0                |
| 11.                               | Operating Transfers Out                                                             |                  | 0              | 0              | 0                | 0                |
| 12.                               | Non-Expenditure Distributions and Other Adjustments                                 |                  | 0              | 0              | 0                | 0                |
| 13.                               | <b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>                        |                  | 66,700         | 69,400         | 71,200           | 72,400           |
| 14.                               | Borrowing Limit                                                                     |                  | 0              | 0              | 0                |                  |
| 15.                               | <b>Total Available Funds for the Year</b>                                           |                  | 66,700         | 69,400         | 71,200           | 72,400           |
| 16.                               | Original Appropriation                                                              |                  | 40,000         | 40,000         | 40,000           | 40,000           |
| 17.                               | Prior Year Reappropriation [same as Row 03]                                         |                  | 0              | 0              | 0                | 0                |
| 18.                               | Legislative Supplementals and (Rescissions)                                         |                  | 0              | 0              | 0                | 0                |
| 19.                               | <b>Subtotal Legislative Authorizations</b>                                          |                  | 40,000         | 40,000         | 40,000           | 40,000           |
| 20.                               | Prior Year Executive Carry Forward [DU 1.13, same as Row 02]                        |                  | 0              | 0              | 0                | 0                |
| 21.                               | Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]                         |                  | 0              | 0              | 0                | 0                |
| 22.                               | <b>Total Spending Authorizations</b>                                                |                  | 40,000         | 40,000         | 40,000           | 40,000           |
| 23.                               | Executive Carry Forward Reversions/Cancelations ( DU 1.81)                          |                  | 0              | 0              | 0                | 0                |
| 24.                               | Final Year End Reversions (DU 1.61)                                                 |                  | 29,500         | 29,400         | 28,800           | 28,000           |
| 25.                               | <b>Subtotal Reversions &amp; Cancelations</b>                                       |                  | 29,500         | 29,400         | 28,800           | 28,000           |
| 26.                               | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                  | 0              | 0              | 0                | 0                |
| 27.                               | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                  | 0              | 0              | 0                | 0                |
| 28.                               | <b>Total Unused Spending Authorizations</b>                                         |                  | 29,500         | 29,400         | 28,800           | 28,000           |
| 29.                               | <b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>                       |                  | 10,500         | 10,600         | 11,200           | 12,000           |
| 30.                               | Continuously Appropriated Expenditures                                              |                  | 0              | 0              | 0                | 0                |
| 31.                               | <b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>        |                  | 56,200         | 58,800         | 60,000           | 60,400           |
| 32.                               | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                  | 0              | 0              | 0                | 0                |
| 33.                               | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                  | 0              | 0              | 0                | 0                |
| 34.                               | Borrowing Limit                                                                     |                  | 0              | 0              | 0                | 0                |
| 35.                               | <b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>                   |                  | 56,200         | 58,800         | 60,000           | 60,400           |
| 36.                               | Investments Direct by Agency                                                        |                  | 0              | 0              | 0                | 0                |
| 37.                               | <b>Ending Unobligated Cash Balance Plus Direct Investments</b>                      |                  | 56,200         | 58,800         | 60,000           | 60,400           |
| 38.                               | Outstanding Loans [if this fund is part of a loan program]                          |                  | 0              | 0              | 0                | 0                |

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: August 29, 2025

Sources and Uses: Park Land Trust-Harriman Park; Source of funds, timber sales. Receipts are transferred to ID Parks & Recreation.

| FUND NAME: |                                                                                     | Parks Land Account | FUND CODE: | 49600 | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|------------|-------------------------------------------------------------------------------------|--------------------|------------|-------|----------------|----------------|------------------|------------------|
| 01.        | <b>Beginning Unobligated Cash Balance</b>                                           |                    |            |       | 0              | 0              | 0                | 0                |
| 02.        | Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over] |                    |            |       | 0              | 0              | 0                | 0                |
| 03.        | Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]              |                    |            |       | 0              | 0              | 0                | 0                |
| 04.        | <b>Subtotal Beginning Cash Balance</b>                                              |                    |            |       | 0              | 0              | 0                | 0                |
| 05.        | Revenues [from Form B-11]                                                           |                    |            |       | 69,900         | 77,800         | 50,000           | 50,000           |
| 06.        | Non-Revenue Receipts and Other Adjustments                                          |                    |            |       | 0              | 0              | 0                | 0                |
| 07.        | Statutory Transfers In                                                              |                    |            |       | 0              | 0              | 0                | 0                |
| 08.        | Operating Transfers In                                                              |                    |            |       | 0              | 0              | 0                | 0                |
| 09.        | <b>Subtotal Cash Available for the Year</b>                                         |                    |            |       | 69,900         | 77,800         | 50,000           | 50,000           |
| 10.        | Statutory Transfers Out                                                             |                    |            |       | 0              | 0              | 0                | 0                |
| 11.        | Operating Transfers Out                                                             |                    |            |       | 69,900         | 77,800         | 50,000           | 50,000           |
| 12.        | Non-Expenditure Distributions and Other Adjustments                                 |                    |            |       | 0              | 0              | 0                | 0                |
| 13.        | <b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>                        |                    |            |       | 0              | 0              | 0                | 0                |
| 14.        | Borrowing Limit                                                                     |                    |            |       | 0              | 0              | 0                | 0                |
| 15.        | <b>Total Available Funds for the Year</b>                                           |                    |            |       | 0              | 0              | 0                | 0                |
| 16.        | Original Appropriation                                                              |                    |            |       | 0              | 0              | 0                | 0                |
| 17.        | Prior Year Reappropriation [same as Row 03]                                         |                    |            |       | 0              | 0              | 0                | 0                |
| 18.        | Legislative Supplementals and (Rescissions)                                         |                    |            |       | 0              | 0              | 0                | 0                |
| 19.        | <b>Subtotal Legislative Authorizations</b>                                          |                    |            |       | 0              | 0              | 0                | 0                |
| 20.        | Prior Year Executive Carry Forward [DU 1.13, same as Row 02]                        |                    |            |       | 0              | 0              | 0                | 0                |
| 21.        | Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]                         |                    |            |       | 0              | 0              | 0                | 0                |
| 22.        | <b>Total Spending Authorizations</b>                                                |                    |            |       | 0              | 0              | 0                | 0                |
| 23.        | Executive Carry Forward Reversions/Cancelations ( DU 1.81)                          |                    |            |       | 0              | 0              | 0                | 0                |
| 24.        | Final Year End Reversions (DU 1.61)                                                 |                    |            |       | 0              | 0              | 0                | 0                |
| 25.        | <b>Subtotal Reversions &amp; Cancelations</b>                                       |                    |            |       | 0              | 0              | 0                | 0                |
| 26.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                    |            |       | 0              | 0              | 0                | 0                |
| 27.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                    |            |       | 0              | 0              | 0                | 0                |
| 28.        | <b>Total Unused Spending Authorizations</b>                                         |                    |            |       | 0              | 0              | 0                | 0                |
| 29.        | <b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>                       |                    |            |       | 0              | 0              | 0                | 0                |
| 30.        | Continuously Appropriated Expenditures                                              |                    |            |       | 0              | 0              | 0                | 0                |
| 31.        | <b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>        |                    |            |       | 0              | 0              | 0                | 0                |
| 32.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                    |            |       | 0              | 0              | 0                | 0                |
| 33.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                    |            |       | 0              | 0              | 0                | 0                |
| 34.        | Borrowing Limit                                                                     |                    |            |       | 0              | 0              | 0                | 0                |
| 35.        | <b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>                   |                    |            |       | 0              | 0              | 0                | 0                |
| 36.        | Investments Direct by Agency                                                        |                    |            |       | 0              | 0              | 0                | 0                |
| 37.        | <b>Ending Unobligated Cash Balance Plus Direct Investments</b>                      |                    |            |       | 0              | 0              | 0                | 0                |
| 38.        | Outstanding Loans [if this fund is part of a loan program]                          |                    |            |       | 0              | 0              | 0                | 0                |

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: August 29, 2025

Sources and Uses: Royalties, licenses, and fees paid for the removal of non-renewable resources. Proceeds go directly to the Endowment Fund Investment Board.

| FUND NAME: |                                                                                     | Permanent Endowment Funds | FUND CODE: | 52600 | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|------------|-------------------------------------------------------------------------------------|---------------------------|------------|-------|----------------|----------------|------------------|------------------|
| 01.        | <b>Beginning Unobligated Cash Balance</b>                                           |                           |            |       | 225,400        | 99,100         | 186,400          | 161,900          |
| 02.        | Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over] |                           |            |       | 0              | 0              | 0                | 0                |
| 03.        | Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]              |                           |            |       | 0              | 0              | 0                | 0                |
| 04.        | <b>Subtotal Beginning Cash Balance</b>                                              |                           |            |       | 225,400        | 99,100         | 186,400          | 161,900          |
| 05.        | Revenues [from Form B-11]                                                           |                           |            |       | 2,665,300      | 3,528,500      | 2,975,500        | 2,975,500        |
| 06.        | Non-Revenue Receipts and Other Adjustments                                          |                           |            |       | 0              | 0              | 0                | 0                |
| 07.        | Statutory Transfers In                                                              |                           |            |       | 0              | 0              | 0                | 0                |
| 08.        | Operating Transfers In                                                              |                           |            |       | 0              | 10,368,800     | 0                | 0                |
| 09.        | <b>Subtotal Cash Available for the Year</b>                                         |                           |            |       | 2,890,700      | 13,996,400     | 3,161,900        | 3,137,400        |
| 10.        | Statutory Transfers Out                                                             |                           |            |       | 0              | 0              | 0                | 0                |
| 11.        | Operating Transfers Out                                                             |                           |            |       | 2,648,600      | 13,918,100     | 3,000,000        | 2,975,000        |
| 12.        | Non-Expenditure Distributions and Other Adjustments                                 |                           |            |       | 143,000        | (108,100)      | 0                | 0                |
| 13.        | <b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>                        |                           |            |       | 99,100         | 186,400        | 161,900          | 162,400          |
| 14.        | Borrowing Limit                                                                     |                           |            |       | 0              | 0              | 0                | 0                |
| 15.        | <b>Total Available Funds for the Year</b>                                           |                           |            |       | 99,100         | 186,400        | 161,900          | 162,400          |
| 16.        | Original Appropriation                                                              |                           |            |       | 0              | 0              | 0                | 0                |
| 17.        | Prior Year Reappropriation [same as Row 03]                                         |                           |            |       | 0              | 0              | 0                | 0                |
| 18.        | Legislative Supplementals and (Rescissions)                                         |                           |            |       | 0              | 0              | 0                | 0                |
| 19.        | <b>Subtotal Legislative Authorizations</b>                                          |                           |            |       | 0              | 0              | 0                | 0                |
| 20.        | Prior Year Executive Carry Forward [DU 1.13, same as Row 02]                        |                           |            |       | 0              | 0              | 0                | 0                |
| 21.        | Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]                         |                           |            |       | 0              | 0              | 0                | 0                |
| 22.        | <b>Total Spending Authorizations</b>                                                |                           |            |       | 0              | 0              | 0                | 0                |
| 23.        | Executive Carry Forward Reversions/Cancelations ( DU 1.81)                          |                           |            |       | 0              | 0              | 0                | 0                |
| 24.        | Final Year End Reversions (DU 1.61)                                                 |                           |            |       | 0              | 0              | 0                | 0                |
| 25.        | <b>Subtotal Reversions &amp; Cancelations</b>                                       |                           |            |       | 0              | 0              | 0                | 0                |
| 26.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                           |            |       | 0              | 0              | 0                | 0                |
| 27.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                           |            |       | 0              | 0              | 0                | 0                |
| 28.        | <b>Total Unused Spending Authorizations</b>                                         |                           |            |       | 0              | 0              | 0                | 0                |
| 29.        | <b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>                       |                           |            |       | 0              | 0              | 0                | 0                |
| 30.        | Continuously Appropriated Expenditures                                              |                           |            |       | 0              | 0              | 0                | 0                |
| 31.        | <b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>        |                           |            |       | 99,100         | 186,400        | 161,900          | 162,400          |
| 32.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                           |            |       | 0              | 0              | 0                | 0                |
| 33.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                           |            |       | 0              | 0              | 0                | 0                |
| 34.        | Borrowing Limit                                                                     |                           |            |       | 0              | 0              | 0                | 0                |
| 35.        | <b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>                   |                           |            |       | 99,100         | 186,400        | 161,900          | 162,400          |
| 36.        | Investments Direct by Agency                                                        |                           |            |       | 0              | 0              | 0                | 0                |
| 37.        | <b>Ending Unobligated Cash Balance Plus Direct Investments</b>                      |                           |            |       | 99,100         | 186,400        | 161,900          | 162,400          |
| 38.        | Outstanding Loans [if this fund is part of a loan program]                          |                           |            |       | 0              | 0              | 0                | 0                |

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: August 29, 2025

Sources and Uses: Proceeds from the sale of state endowment land. Used to purchase endowment land or deposited in the permanent fund for the endowments with EFIB.

| FUND NAME: |                                                                                     | Land Bank Funds | FUND CODE: | 52700 | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|------------|-------------------------------------------------------------------------------------|-----------------|------------|-------|----------------|----------------|------------------|------------------|
| 01.        | <b>Beginning Unobligated Cash Balance</b>                                           |                 |            |       | 74,523,600     | 73,598,300     | 76,720,300       | 89,332,300       |
| 02.        | Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over] |                 |            |       | 0              | 0              | 0                | 0                |
| 03.        | Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]              |                 |            |       | 0              | 0              | 0                | 0                |
| 04.        | <b>Subtotal Beginning Cash Balance</b>                                              |                 |            |       | 74,523,600     | 73,598,300     | 76,720,300       | 89,332,300       |
| 05.        | Revenues [from Form B-11]                                                           |                 |            |       | 9,083,100      | 20,764,600     | 12,612,000       | 2,110,000        |
| 06.        | Non-Revenue Receipts and Other Adjustments                                          |                 |            |       | (10,008,400)   | (7,258,000)    | 0                | 0                |
| 07.        | Statutory Transfers In                                                              |                 |            |       | 0              | 0              | 0                | 0                |
| 08.        | Operating Transfers In                                                              |                 |            |       | 0              | 0              | 0                | 0                |
| 09.        | <b>Subtotal Cash Available for the Year</b>                                         |                 |            |       | 73,598,300     | 87,104,900     | 89,332,300       | 91,442,300       |
| 10.        | Statutory Transfers Out                                                             |                 |            |       | 0              | 0              | 0                | 0                |
| 11.        | Operating Transfers Out                                                             |                 |            |       | 0              | 10,368,800     | 0                | 0                |
| 12.        | Non-Expenditure Distributions and Other Adjustments                                 |                 |            |       | 0              | (701,000)      | 0                | 0                |
| 13.        | <b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>                        |                 |            |       | 73,598,300     | 77,437,100     | 89,332,300       | 91,442,300       |
| 14.        | Borrowing Limit                                                                     |                 |            |       | 0              | 0              | 0                | 0                |
| 15.        | <b>Total Available Funds for the Year</b>                                           |                 |            |       | 73,598,300     | 77,437,100     | 89,332,300       | 91,442,300       |
| 16.        | Original Appropriation                                                              |                 |            |       | 0              | 0              | 0                | 0                |
| 17.        | Prior Year Reappropriation [same as Row 03]                                         |                 |            |       | 0              | 0              | 0                | 0                |
| 18.        | Legislative Supplementals and (Rescissions)                                         |                 |            |       | 0              | 0              | 0                | 0                |
| 19.        | <b>Subtotal Legislative Authorizations</b>                                          |                 |            |       | 0              | 0              | 0                | 0                |
| 20.        | Prior Year Executive Carry Forward [DU 1.13, same as Row 02]                        |                 |            |       | 0              | 0              | 0                | 0                |
| 21.        | Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]                         |                 |            |       | 0              | 0              | 0                | 0                |
| 22.        | <b>Total Spending Authorizations</b>                                                |                 |            |       | 0              | 0              | 0                | 0                |
| 23.        | Executive Carry Forward Reversions/Cancelations ( DU 1.81)                          |                 |            |       | 0              | 0              | 0                | 0                |
| 24.        | Final Year End Reversions (DU 1.61)                                                 |                 |            |       | 0              | 0              | 0                | 0                |
| 25.        | <b>Subtotal Reversions &amp; Cancelations</b>                                       |                 |            |       | 0              | 0              | 0                | 0                |
| 26.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                 |            |       | 0              | 0              | 0                | 0                |
| 27.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                 |            |       | 0              | 0              | 0                | 0                |
| 28.        | <b>Total Unused Spending Authorizations</b>                                         |                 |            |       | 0              | 0              | 0                | 0                |
| 29.        | <b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>                       |                 |            |       | 0              | 0              | 0                | 0                |
| 30.        | Continuously Appropriated Expenditures                                              |                 |            |       | 0              | 716,800        | 0                | 0                |
| 31.        | <b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>        |                 |            |       | 73,598,300     | 76,720,300     | 89,332,300       | 91,442,300       |
| 32.        | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                 |            |       | 0              | 0              | 0                | 0                |
| 33.        | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                 |            |       | 0              | 0              | 0                | 0                |
| 34.        | Borrowing Limit                                                                     |                 |            |       | 0              | 0              | 0                | 0                |
| 35.        | <b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>                   |                 |            |       | 73,598,300     | 76,720,300     | 89,332,300       | 91,442,300       |
| 36.        | Investments Direct by Agency                                                        |                 |            |       | 0              |                | 0                | 0                |
| 37.        | <b>Ending Unobligated Cash Balance Plus Direct Investments</b>                      |                 |            |       | 73,598,300     | 76,720,300     | 89,332,300       | 91,442,300       |
| 38.        | Outstanding Loans [if this fund is part of a loan program]                          |                 |            |       | 0              | 0              | 0                | 0                |

|                                       |                                 | FTP   | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total       |
|---------------------------------------|---------------------------------|-------|--------------------|----------------------|----------------|--------------------|-------------|
| <b>Agency</b>                         | Department of Lands             |       |                    |                      |                |                    | 320         |
| <b>Division</b>                       | Department of Lands             |       |                    |                      |                |                    | LA1         |
| <b>Appropriation Unit</b>             | Business Services               |       |                    |                      |                |                    | LAAA        |
| <b>FY 2025 Total Appropriation</b>    |                                 |       |                    |                      |                |                    |             |
| 1.00                                  | FY 2025 Total Appropriation     |       |                    |                      |                |                    | LAAA        |
|                                       | S1269; S1410; S1458; H0748      |       |                    |                      |                |                    |             |
|                                       | 10000 General                   | 3.92  | 444,300            | 491,200              | 97,900         | 0                  | 1,033,400   |
|                                       | 12500 Dedicated                 | 0.40  | 75,000             | 128,800              | 0              | 0                  | 203,800     |
|                                       | 16600 Dedicated                 | 6.28  | 751,700            | 767,800              | 143,700        | 0                  | 1,663,200   |
|                                       | 48270 Dedicated                 | 21.58 | 2,554,000          | 3,185,100            | 701,800        | 0                  | 6,440,900   |
|                                       |                                 | 32.18 | 3,825,000          | 4,572,900            | 943,400        | 0                  | 9,341,300   |
| 1.13                                  | PY Executive Carry Forward      |       |                    |                      |                |                    | LAAA        |
|                                       | 10000 General                   | 0.00  | 0                  | 0                    | 4,200          | 0                  | 4,200       |
|                                       | 16600 Dedicated                 | 0.00  | 0                  | 0                    | 8,200          | 0                  | 8,200       |
|                                       | 16606 Dedicated                 | 0.00  | 0                  | 0                    | 0              | 0                  | 0           |
|                                       | 48270 Dedicated                 | 0.00  | 0                  | 0                    | 28,900         | 0                  | 28,900      |
|                                       |                                 | 0.00  | 0                  | 0                    | 41,300         | 0                  | 41,300      |
| 1.41                                  | Receipts to Appropriation       |       |                    |                      |                |                    | 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  | (21,000)           | (1,400)              | (55,700)       | 0                  | (78,100)    |
|                                       | 12500 Dedicated                 | 0.00  | (29,000)           | (113,000)            | 0              | 0                  | (142,000)   |
|                                       | 16600 Dedicated                 | 0.00  | (142,700)          | (120,400)            | (97,300)       | 0                  | (360,400)   |
|                                       | 48270 Dedicated                 | 0.00  | (396,100)          | (60,700)             | (516,500)      | 0                  | (973,300)   |
|                                       |                                 | 0.00  | (588,800)          | (295,500)            | (669,500)      | 0                  | (1,553,800) |
| <b>FY 2025 Actual Expenditures</b>    |                                 |       |                    |                      |                |                    |             |
| 2.00                                  | FY 2025 Actual Expenditures     |       |                    |                      |                |                    | LAAA        |
|                                       | 10000 General                   | 3.92  | 423,300            | 489,800              | 46,400         | 0                  | 959,500     |
|                                       | 12500 Dedicated                 | 0.40  | 46,000             | 15,800               | 0              | 0                  | 61,800      |
|                                       | 16600 Dedicated                 | 6.28  | 609,000            | 647,400              | 54,600         | 0                  | 1,311,000   |
|                                       | 16606 Dedicated                 | 0.00  | 0                  | 0                    | 0              | 0                  | 0           |
|                                       | 48270 Dedicated                 | 21.58 | 2,157,900          | 3,124,400            | 214,200        | 0                  | 5,496,500   |
|                                       |                                 | 32.18 | 3,236,200          | 4,277,400            | 315,200        | 0                  | 7,828,800   |
| <b>FY 2026 Original Appropriation</b> |                                 |       |                    |                      |                |                    |             |
| 3.00                                  | FY 2026 Original Appropriation  |       |                    |                      |                |                    | LAAA        |
|                                       | H0248,H0444                     |       |                    |                      |                |                    |             |
|                                       | 10000 General                   | 4.22  | 494,600            | 465,400              | 0              | 0                  | 960,000     |
|                                       | OT 10000 General                | 0.00  | 0                  | 0                    | 106,400        | 0                  | 106,400     |
|                                       | 12500 Dedicated                 | 1.40  | 163,600            | 128,900              | 0              | 0                  | 292,500     |

|          |           | FTP   | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total      |
|----------|-----------|-------|--------------------|----------------------|----------------|--------------------|------------|
| 16600    | Dedicated | 7.59  | 899,700            | 727,800              | 0              | 0                  | 1,627,500  |
| OT 16600 | Dedicated | 0.00  | 0                  | 10,000               | 231,400        | 0                  | 241,400    |
| 48270    | Dedicated | 22.88 | 2,792,700          | 3,258,200            | 0              | 0                  | 6,050,900  |
| OT 48270 | Dedicated | 0.00  | 0                  | 30,000               | 1,013,300      | 0                  | 1,043,300  |
|          |           | 36.09 | 4,350,600          | 4,620,300            | 1,351,100      | 0                  | 10,322,000 |

**FY 2026 Total Appropriation**

5.00 FY 2026 Total Appropriation

LAAA

|          |           |       |           |           |           |   |            |
|----------|-----------|-------|-----------|-----------|-----------|---|------------|
| 10000    | General   | 4.22  | 494,600   | 465,400   | 0         | 0 | 960,000    |
| OT 10000 | General   | 0.00  | 0         | 0         | 106,400   | 0 | 106,400    |
| 12500    | Dedicated | 1.40  | 163,600   | 128,900   | 0         | 0 | 292,500    |
| 16600    | Dedicated | 7.59  | 899,700   | 727,800   | 0         | 0 | 1,627,500  |
| OT 16600 | Dedicated | 0.00  | 0         | 10,000    | 231,400   | 0 | 241,400    |
| 48270    | Dedicated | 22.88 | 2,792,700 | 3,258,200 | 0         | 0 | 6,050,900  |
| OT 48270 | Dedicated | 0.00  | 0         | 30,000    | 1,013,300 | 0 | 1,043,300  |
|          |           | 36.09 | 4,350,600 | 4,620,300 | 1,351,100 | 0 | 10,322,000 |

**Appropriation Adjustments**

6.31 Program Transfer

LAAA

This decision unit reflects program transfers to align personnel authority with anticipated expenditures for SFY 2026.

|       |           |      |         |   |   |   |         |
|-------|-----------|------|---------|---|---|---|---------|
| 10000 | General   | 0.00 | 40,000  | 0 | 0 | 0 | 40,000  |
| 12500 | Dedicated | 0.00 | (5,000) | 0 | 0 | 0 | (5,000) |
| 16600 | Dedicated | 0.00 | 30,000  | 0 | 0 | 0 | 30,000  |
| 48270 | Dedicated | 0.00 | 70,000  | 0 | 0 | 0 | 70,000  |
|       |           | 0.00 | 135,000 | 0 | 0 | 0 | 135,000 |

6.41 FTP Adjustments

LAAA

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

|       |           |      |   |   |   |   |   |
|-------|-----------|------|---|---|---|---|---|
| 10000 | General   | 0.10 | 0 | 0 | 0 | 0 | 0 |
| 16600 | Dedicated | 0.14 | 0 | 0 | 0 | 0 | 0 |
| 48270 | Dedicated | 0.27 | 0 | 0 | 0 | 0 | 0 |
|       |           | 0.51 | 0 | 0 | 0 | 0 | 0 |

6.61 Gov's Approved Reduction

LAAA

|          |         |      |         |   |   |   |         |
|----------|---------|------|---------|---|---|---|---------|
| OT 10000 | General | 0.00 | (3,700) | 0 | 0 | 0 | (3,700) |
|          |         | 0.00 | (3,700) | 0 | 0 | 0 | (3,700) |

6.71 Early Reversions

LAAA

|          |           |      |          |   |   |   |          |
|----------|-----------|------|----------|---|---|---|----------|
| OT 12500 | Dedicated | 0.00 | (5,300)  | 0 | 0 | 0 | (5,300)  |
| OT 16600 | Dedicated | 0.00 | (6,200)  | 0 | 0 | 0 | (6,200)  |
| OT 48270 | Dedicated | 0.00 | (22,700) | 0 | 0 | 0 | (22,700) |
|          |           | 0.00 | (34,200) | 0 | 0 | 0 | (34,200) |

**FY 2026 Estimated Expenditures**

7.00 FY 2026 Estimated Expenditures

LAAA

|       |         |      |         |         |   |   |           |
|-------|---------|------|---------|---------|---|---|-----------|
| 10000 | General | 4.32 | 534,600 | 465,400 | 0 | 0 | 1,000,000 |
|-------|---------|------|---------|---------|---|---|-----------|

|          |           | FTP   | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total      |
|----------|-----------|-------|-----------------|-------------------|----------------|-----------------|------------|
| OT 10000 | General   | 0.00  | (3,700)         | 0                 | 106,400        | 0               | 102,700    |
| 12500    | Dedicated | 1.40  | 158,600         | 128,900           | 0              | 0               | 287,500    |
| OT 12500 | Dedicated | 0.00  | (5,300)         | 0                 | 0              | 0               | (5,300)    |
| 16600    | Dedicated | 7.73  | 929,700         | 727,800           | 0              | 0               | 1,657,500  |
| OT 16600 | Dedicated | 0.00  | (6,200)         | 10,000            | 231,400        | 0               | 235,200    |
| 48270    | Dedicated | 23.15 | 2,862,700       | 3,258,200         | 0              | 0               | 6,120,900  |
| OT 48270 | Dedicated | 0.00  | (22,700)        | 30,000            | 1,013,300      | 0               | 1,020,600  |
|          |           | 36.60 | 4,447,700       | 4,620,300         | 1,351,100      | 0               | 10,419,100 |

**Base Adjustments****8.11 FTP Adjustments**

LAAA

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

|       |           |      |   |   |   |   |   |
|-------|-----------|------|---|---|---|---|---|
| 10000 | General   | 0.10 | 0 | 0 | 0 | 0 | 0 |
| 16600 | Dedicated | 0.14 | 0 | 0 | 0 | 0 | 0 |
| 48270 | Dedicated | 0.27 | 0 | 0 | 0 | 0 | 0 |
|       |           | 0.51 | 0 | 0 | 0 | 0 | 0 |

**8.13 Legal Counsel Fund Shift**

LAAA

IDL is requesting a net-zero personnel authority fund shift from dedicated fund (Earnings Reserve 48270) to dedicated fund (Pub Trust 16675) for our department legal staff. Our attorneys perform a substantial amount of work for the Public Trust program. This fund shift will ensure personnel funding is commensurate with the work being performed.

|       |           |        |   |   |   |   |   |
|-------|-----------|--------|---|---|---|---|---|
| 10000 | General   | 0.00   | 0 | 0 | 0 | 0 | 0 |
| 16600 | Dedicated | 0.00   | 0 | 0 | 0 | 0 | 0 |
| 16675 | Dedicated | 1.00   | 0 | 0 | 0 | 0 | 0 |
| 48270 | Dedicated | (1.00) | 0 | 0 | 0 | 0 | 0 |
|       |           | 0.00   | 0 | 0 | 0 | 0 | 0 |

**8.31 Program Transfer**

LAAA

This decision unit reflects program transfers to align personnel authority with anticipated expenditures for SFY 2027.

|       |           |      |         |   |   |   |         |
|-------|-----------|------|---------|---|---|---|---------|
| 10000 | General   | 0.00 | 40,000  | 0 | 0 | 0 | 40,000  |
| 12500 | Dedicated | 0.00 | (5,000) | 0 | 0 | 0 | (5,000) |
| 16600 | Dedicated | 0.00 | 30,000  | 0 | 0 | 0 | 30,000  |
| 48270 | Dedicated | 0.00 | 70,000  | 0 | 0 | 0 | 70,000  |
|       |           | 0.00 | 135,000 | 0 | 0 | 0 | 135,000 |

**8.41 Removal of One-Time Expenditures**

LAAA

This decision unit removes one-time appropriation for FY 2026.

|          |           |      |   |          |             |   |             |
|----------|-----------|------|---|----------|-------------|---|-------------|
| OT 10000 | General   | 0.00 | 0 | 0        | (106,400)   | 0 | (106,400)   |
| OT 16600 | Dedicated | 0.00 | 0 | (10,000) | (231,400)   | 0 | (241,400)   |
| OT 48270 | Dedicated | 0.00 | 0 | (30,000) | (1,013,300) | 0 | (1,043,300) |
|          |           | 0.00 | 0 | (40,000) | (1,351,100) | 0 | (1,391,100) |

**FY 2027 Base****9.00 FY 2027 Base**

LAAA

|          |           |      |         |         |   |   |           |
|----------|-----------|------|---------|---------|---|---|-----------|
| 10000    | General   | 4.32 | 534,600 | 465,400 | 0 | 0 | 1,000,000 |
| OT 10000 | General   | 0.00 | 0       | 0       | 0 | 0 | 0         |
| 12500    | Dedicated | 1.40 | 158,600 | 128,900 | 0 | 0 | 287,500   |
| 16600    | Dedicated | 7.73 | 929,700 | 727,800 | 0 | 0 | 1,657,500 |
| OT 16600 | Dedicated | 0.00 | 0       | 0       | 0 | 0 | 0         |

|          |           | FTP   | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|----------|-----------|-------|--------------------|----------------------|----------------|--------------------|-----------|
| 16675    | Dedicated | 1.00  | 0                  | 0                    | 0              | 0                  | 0         |
| 48270    | Dedicated | 22.15 | 2,862,700          | 3,258,200            | 0              | 0                  | 6,120,900 |
| OT 48270 | Dedicated | 0.00  | 0                  | 0                    | 0              | 0                  | 0         |
|          |           | 36.60 | 4,485,600          | 4,580,300            | 0              | 0                  | 9,065,900 |

**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 | 15,700  | 0 | 0 | 0 | 15,700  |
| 12500 | Dedicated | 0.00 | 5,100   | 0 | 0 | 0 | 5,100   |
| 16600 | Dedicated | 0.00 | 28,100  | 0 | 0 | 0 | 28,100  |
| 16675 | Dedicated | 0.00 | 3,600   | 0 | 0 | 0 | 3,600   |
| 48270 | Dedicated | 0.00 | 80,600  | 0 | 0 | 0 | 80,600  |
|       |           | 0.00 | 133,100 | 0 | 0 | 0 | 133,100 |

**10.12 Change in Variable Benefit Costs** LAAA

This decision unit reflects a change in variable benefits.

|       |           |      |         |   |   |   |         |
|-------|-----------|------|---------|---|---|---|---------|
| 10000 | General   | 0.00 | (300)   | 0 | 0 | 0 | (300)   |
| 12500 | Dedicated | 0.00 | (100)   | 0 | 0 | 0 | (100)   |
| 16600 | Dedicated | 0.00 | (600)   | 0 | 0 | 0 | (600)   |
| 16675 | Dedicated | 0.00 | (100)   | 0 | 0 | 0 | (100)   |
| 48270 | Dedicated | 0.00 | (1,700) | 0 | 0 | 0 | (1,700) |
|       |           | 0.00 | (2,800) | 0 | 0 | 0 | (2,800) |

**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 | 3,900  | 0 | 0 | 3,900  |
| 16600 | Dedicated | 0.00 | 0 | 4,900  | 0 | 0 | 4,900  |
| 48270 | Dedicated | 0.00 | 0 | 23,900 | 0 | 0 | 23,900 |
|       |           | 0.00 | 0 | 32,700 | 0 | 0 | 32,700 |

**10.61 Salary Multiplier - Regular Employees** LAAA

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

|       |           |      |        |   |   |   |        |
|-------|-----------|------|--------|---|---|---|--------|
| 10000 | General   | 0.00 | 4,600  | 0 | 0 | 0 | 4,600  |
| 12500 | Dedicated | 0.00 | 1,100  | 0 | 0 | 0 | 1,100  |
| 16600 | Dedicated | 0.00 | 7,900  | 0 | 0 | 0 | 7,900  |
| 16675 | Dedicated | 0.00 | 1,300  | 0 | 0 | 0 | 1,300  |
| 48270 | Dedicated | 0.00 | 23,700 | 0 | 0 | 0 | 23,700 |
|       |           | 0.00 | 38,600 | 0 | 0 | 0 | 38,600 |

**FY 2027 Total Maintenance****11.00 FY 2027 Total Maintenance** LAAA

|          |           |      |         |         |   |   |           |
|----------|-----------|------|---------|---------|---|---|-----------|
| 10000    | General   | 4.32 | 554,600 | 469,300 | 0 | 0 | 1,023,900 |
| OT 10000 | General   | 0.00 | 0       | 0       | 0 | 0 | 0         |
| 12500    | Dedicated | 1.40 | 164,700 | 128,900 | 0 | 0 | 293,600   |
| 16600    | Dedicated | 7.73 | 965,100 | 732,700 | 0 | 0 | 1,697,800 |
| OT 16600 | Dedicated | 0.00 | 0       | 0       | 0 | 0 | 0         |
| 16675    | Dedicated | 1.00 | 4,800   | 0       | 0 | 0 | 4,800     |

|          |           | FTP   | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total     |
|----------|-----------|-------|-----------------|-------------------|----------------|-----------------|-----------|
| 48270    | Dedicated | 22.15 | 2,965,300       | 3,282,100         | 0              | 0               | 6,247,400 |
| OT 48270 | Dedicated | 0.00  | 0               | 0                 | 0              | 0               | 0         |
|          |           | 36.60 | 4,654,500       | 4,613,000         | 0              | 0               | 9,267,500 |

**Line Items**12.05 Legal Counsel Fund Shift LAAA

IDL is requesting a net-zero personnel authority fund shift of \$147,200 from dedicated fund (Earnings Reserve 48270) to dedicated fund (Pub Trust 16675) for our department legal staff. Our attorneys perform a substantial amount of work for the Public Trust program. This fund shift will ensure personnel funding is commensurate with the work being performed.

|       |           |      |           |   |   |   |           |
|-------|-----------|------|-----------|---|---|---|-----------|
| 16675 | Dedicated | 0.00 | 147,200   | 0 | 0 | 0 | 147,200   |
| 48270 | Dedicated | 0.00 | (147,200) | 0 | 0 | 0 | (147,200) |
|       |           | 0.00 | 0         | 0 | 0 | 0 | 0         |

12.55 Repair, Replacement, or Alteration Costs LAAA

IDL is requesting a total of \$930,800 (\$4,400 GF, \$386,700 dedicated, and \$539,700 earnings reserve) in one-time capital outlay for replacement fire engines, vehicles, ATV/UTVs, trailers, lawn tractors, and UPS equipment.

|          |           |      |   |   |        |   |        |
|----------|-----------|------|---|---|--------|---|--------|
| OT 10000 | General   | 0.00 | 0 | 0 | 4,400  | 0 | 4,400  |
| OT 16600 | Dedicated | 0.00 | 0 | 0 | 6,700  | 0 | 6,700  |
| OT 48270 | Dedicated | 0.00 | 0 | 0 | 33,100 | 0 | 33,100 |
|          |           | 0.00 | 0 | 0 | 44,200 | 0 | 44,200 |

12.79 ITS Recommended Replacement Items Only LAAA

IDL is requesting a total of \$756,700 (\$75,700 GF, \$113,500 dedicated, and \$567,500 earnings reserve) in one-time capital outlay for ITS critical and recommended replacement items.

|          |           |      |   |   |         |   |         |
|----------|-----------|------|---|---|---------|---|---------|
| OT 10000 | General   | 0.00 | 0 | 0 | 75,700  | 0 | 75,700  |
| OT 16600 | Dedicated | 0.00 | 0 | 0 | 113,500 | 0 | 113,500 |
| OT 48270 | Dedicated | 0.00 | 0 | 0 | 567,500 | 0 | 567,500 |
|          |           | 0.00 | 0 | 0 | 756,700 | 0 | 756,700 |

**FY 2027 Total**13.00 FY 2027 Total LAAA

|          |           |       |           |           |         |   |            |
|----------|-----------|-------|-----------|-----------|---------|---|------------|
| 10000    | General   | 4.32  | 554,600   | 469,300   | 0       | 0 | 1,023,900  |
| OT 10000 | General   | 0.00  | 0         | 0         | 80,100  | 0 | 80,100     |
| 12500    | Dedicated | 1.40  | 164,700   | 128,900   | 0       | 0 | 293,600    |
| 16600    | Dedicated | 7.73  | 965,100   | 732,700   | 0       | 0 | 1,697,800  |
| OT 16600 | Dedicated | 0.00  | 0         | 0         | 120,200 | 0 | 120,200    |
| 16675    | Dedicated | 1.00  | 152,000   | 0         | 0       | 0 | 152,000    |
| 48270    | Dedicated | 22.15 | 2,818,100 | 3,282,100 | 0       | 0 | 6,100,200  |
| OT 48270 | Dedicated | 0.00  | 0         | 0         | 600,600 | 0 | 600,600    |
|          |           | 36.60 | 4,654,500 | 4,613,000 | 800,900 | 0 | 10,068,400 |

|                                    |                                 | FTP   | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total        |
|------------------------------------|---------------------------------|-------|-----------------|-------------------|----------------|-----------------|--------------|
| <b>Agency</b>                      | Department of Lands             |       |                 |                   |                |                 | 320          |
| <b>Division</b>                    | Department of Lands             |       |                 |                   |                |                 | LA1          |
| <b>Appropriation Unit</b>          | Forest Resources Management     |       |                 |                   |                |                 | LAAB         |
| <b>FY 2025 Total Appropriation</b> |                                 |       |                 |                   |                |                 |              |
| 1.00                               | FY 2025 Total Appropriation     |       |                 |                   |                |                 | LAAB         |
|                                    | S1269; S1410; S1458; H0748      |       |                 |                   |                |                 |              |
|                                    | 10000 General                   | 10.60 | 1,210,100       | 725,200           | 12,000         | 20,000          | 1,967,300    |
|                                    | 12500 Dedicated                 | 1.67  | 141,500         | 321,400           | 0              | 0               | 462,900      |
|                                    | 16600 Dedicated                 | 28.20 | 3,163,100       | 5,459,500         | 228,800        | 1,000,000       | 9,851,400    |
|                                    | 34800 Federal                   | 9.67  | 1,523,500       | 5,349,000         | 3,000          | 2,915,400       | 9,790,900    |
|                                    | 48270 Dedicated                 | 3.29  | 364,300         | 81,200            | 349,800        | 0               | 795,300      |
|                                    | 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   |
| 1.21                               | Account Transfers               |       |                 |                   |                |                 | LAAB         |
|                                    | 34800 Federal                   | 0.00  | 0               | (1,542,900)       | 0              | 1,542,900       | 0            |
|                                    |                                 | 0.00  | 0               | (1,542,900)       | 0              | 1,542,900       | 0            |
| 1.31                               | Transfers Between Programs      |       |                 |                   |                |                 | LAAB         |
|                                    | 48270 Dedicated                 | 0.00  | 0               | 0                 | (349,800)      | 0               | (349,800)    |
|                                    |                                 | 0.00  | 0               | 0                 | (349,800)      | 0               | (349,800)    |
| 1.41                               | Receipts to Appropriation       |       |                 |                   |                |                 | LAAB         |
|                                    | 10000 General                   | 0.00  | 0               | 19,500            | 0              | 0               | 19,500       |
|                                    |                                 | 0.00  | 0               | 19,500            | 0              | 0               | 19,500       |
| 1.61                               | Reverted Appropriation Balances |       |                 |                   |                |                 | LAAB         |
|                                    | 10000 General                   | 0.00  | (121,300)       | (68,100)          | (100)          | 0               | (189,500)    |
|                                    | 12500 Dedicated                 | 0.00  | (43,200)        | (202,800)         | 0              | 0               | (246,000)    |
|                                    | 16600 Dedicated                 | 0.00  | (2,295,100)     | (5,300,900)       | (224,000)      | (1,000,000)     | (8,820,000)  |
|                                    | 34800 Federal                   | 0.00  | (540,800)       | (3,473,500)       | (3,000)        | (677,600)       | (4,694,900)  |
|                                    | 48270 Dedicated                 | 0.00  | (121,500)       | (41,700)          | 0              | 0               | (163,200)    |
|                                    | 49500 Dedicated                 | 0.00  | 0               | (9,400)           | 0              | (20,000)        | (29,400)     |
|                                    |                                 | 0.00  | (3,121,900)     | (9,096,400)       | (227,100)      | (1,697,600)     | (14,143,000) |
| <b>FY 2025 Actual Expenditures</b> |                                 |       |                 |                   |                |                 |              |
| 2.00                               | FY 2025 Actual Expenditures     |       |                 |                   |                |                 | LAAB         |
|                                    | 10000 General                   | 10.60 | 1,088,800       | 676,600           | 11,900         | 20,000          | 1,797,300    |
|                                    | 12500 Dedicated                 | 1.67  | 98,300          | 118,600           | 0              | 0               | 216,900      |
|                                    | 16600 Dedicated                 | 28.20 | 868,000         | 158,600           | 4,800          | 0               | 1,031,400    |
|                                    | 34800 Federal                   | 9.67  | 982,700         | 332,600           | 0              | 3,780,700       | 5,096,000    |
|                                    | 48270 Dedicated                 | 3.29  | 242,800         | 39,500            | 0              | 0               | 282,300      |
|                                    | 49500 Dedicated                 | 0.00  | 0               | 10,600            | 0              | 0               | 10,600       |
|                                    |                                 | 53.43 | 3,280,600       | 1,336,500         | 16,700         | 3,800,700       | 8,434,500    |

|                                       |                                                                                                                        |           | FTP    | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total      |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------|-----------|--------|--------------------|----------------------|----------------|--------------------|------------|
| <b>FY 2026 Original Appropriation</b> |                                                                                                                        |           |        |                    |                      |                |                    |            |
| 3.00                                  | FY 2026 Original Appropriation                                                                                         |           |        |                    |                      |                |                    | LAAB       |
|                                       | H0248,H0444                                                                                                            |           |        |                    |                      |                |                    |            |
|                                       | 10000                                                                                                                  | General   | 10.25  | 1,245,600          | 729,600              | 0              | 20,000             | 1,995,200  |
|                                       | 12500                                                                                                                  | Dedicated | 0.67   | 69,300             | 324,000              | 0              | 0                  | 393,300    |
|                                       | 16600                                                                                                                  | Dedicated | 13.65  | 1,611,900          | 906,000              | 0              | 0                  | 2,517,900  |
|                                       | OT 16600                                                                                                               | Dedicated | 0.00   | 0                  | 0                    | 156,400        | 0                  | 156,400    |
|                                       | 34800                                                                                                                  | Federal   | 7.17   | 1,192,800          | 3,125,700            | 0              | 2,915,400          | 7,233,900  |
|                                       | 48270                                                                                                                  | Dedicated | 3.29   | 382,500            | 82,600               | 0              | 0                  | 465,100    |
|                                       | 49500                                                                                                                  | Dedicated | 0.00   | 0                  | 20,000               | 0              | 20,000             | 40,000     |
|                                       |                                                                                                                        |           | 35.03  | 4,502,100          | 5,187,900            | 156,400        | 2,955,400          | 12,801,800 |
| <b>FY 2026 Total Appropriation</b>    |                                                                                                                        |           |        |                    |                      |                |                    |            |
| 5.00                                  | FY 2026 Total Appropriation                                                                                            |           |        |                    |                      |                |                    | LAAB       |
|                                       | 10000                                                                                                                  | General   | 10.25  | 1,245,600          | 729,600              | 0              | 20,000             | 1,995,200  |
|                                       | 12500                                                                                                                  | Dedicated | 0.67   | 69,300             | 324,000              | 0              | 0                  | 393,300    |
|                                       | 16600                                                                                                                  | Dedicated | 13.65  | 1,611,900          | 906,000              | 0              | 0                  | 2,517,900  |
|                                       | OT 16600                                                                                                               | Dedicated | 0.00   | 0                  | 0                    | 156,400        | 0                  | 156,400    |
|                                       | 34800                                                                                                                  | Federal   | 7.17   | 1,192,800          | 3,125,700            | 0              | 2,915,400          | 7,233,900  |
|                                       | 48270                                                                                                                  | Dedicated | 3.29   | 382,500            | 82,600               | 0              | 0                  | 465,100    |
|                                       | 49500                                                                                                                  | Dedicated | 0.00   | 0                  | 20,000               | 0              | 20,000             | 40,000     |
|                                       |                                                                                                                        |           | 35.03  | 4,502,100          | 5,187,900            | 156,400        | 2,955,400          | 12,801,800 |
| <b>Appropriation Adjustments</b>      |                                                                                                                        |           |        |                    |                      |                |                    |            |
| 6.31                                  | Program Transfer                                                                                                       |           |        |                    |                      |                |                    | LAAB       |
|                                       | This decision unit reflects program transfers to align personnel authority with anticipated expenditures for SFY 2026. |           |        |                    |                      |                |                    |            |
|                                       | 10000                                                                                                                  | General   | 0.00   | (85,000)           | 0                    | 0              | 0                  | (85,000)   |
|                                       | 12500                                                                                                                  | Dedicated | 0.00   | 5,000              | 0                    | 0              | 0                  | 5,000      |
|                                       | 16600                                                                                                                  | Dedicated | 0.00   | (30,000)           | 0                    | 0              | 0                  | (30,000)   |
|                                       |                                                                                                                        |           | 0.00   | (110,000)          | 0                    | 0              | 0                  | (110,000)  |
| 6.41                                  | FTP Adjustments                                                                                                        |           |        |                    |                      |                |                    | LAAB       |
|                                       | This decision unit aligns the agency's FTP allocation by fund.                                                         |           |        |                    |                      |                |                    |            |
|                                       | 10000                                                                                                                  | General   | (0.14) | 0                  | 0                    | 0              | 0                  | 0          |
|                                       | 16600                                                                                                                  | Dedicated | (0.15) | 0                  | 0                    | 0              | 0                  | 0          |
|                                       |                                                                                                                        |           | (0.29) | 0                  | 0                    | 0              | 0                  | 0          |
| 6.61                                  | Gov's Approved Reduction                                                                                               |           |        |                    |                      |                |                    | LAAB       |
|                                       | OT 10000                                                                                                               | General   | 0.00   | (8,900)            | 0                    | 0              | 0                  | (8,900)    |
|                                       |                                                                                                                        |           | 0.00   | (8,900)            | 0                    | 0              | 0                  | (8,900)    |
| 6.71                                  | Early Reversions                                                                                                       |           |        |                    |                      |                |                    | LAAB       |
|                                       | OT 12500                                                                                                               | Dedicated | 0.00   | (2,700)            | 0                    | 0              | 0                  | (2,700)    |
|                                       | OT 16600                                                                                                               | Dedicated | 0.00   | (24,600)           | 0                    | 0              | 0                  | (24,600)   |
|                                       | OT 34800                                                                                                               | Federal   | 0.00   | (1,500)            | 0                    | 0              | 0                  | (1,500)    |
|                                       | OT 48270                                                                                                               | Dedicated | 0.00   | (1,700)            | 0                    | 0              | 0                  | (1,700)    |

|                                       |                                                                                                                                                                                                                                    |           | FTP    | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total      |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------|--------------------|----------------------|----------------|--------------------|------------|
|                                       |                                                                                                                                                                                                                                    |           | 0.00   | (30,500)           | 0                    | 0              | 0                  | (30,500)   |
| <b>FY 2026 Estimated Expenditures</b> |                                                                                                                                                                                                                                    |           |        |                    |                      |                |                    |            |
| 7.00                                  | FY 2026 Estimated Expenditures                                                                                                                                                                                                     |           |        |                    |                      |                |                    | LAAB       |
|                                       | 10000                                                                                                                                                                                                                              | General   | 10.11  | 1,160,600          | 729,600              | 0              | 20,000             | 1,910,200  |
|                                       | OT 10000                                                                                                                                                                                                                           | General   | 0.00   | (8,900)            | 0                    | 0              | 0                  | (8,900)    |
|                                       | 12500                                                                                                                                                                                                                              | Dedicated | 0.67   | 74,300             | 324,000              | 0              | 0                  | 398,300    |
|                                       | OT 12500                                                                                                                                                                                                                           | Dedicated | 0.00   | (2,700)            | 0                    | 0              | 0                  | (2,700)    |
|                                       | 16600                                                                                                                                                                                                                              | Dedicated | 13.50  | 1,581,900          | 906,000              | 0              | 0                  | 2,487,900  |
|                                       | OT 16600                                                                                                                                                                                                                           | Dedicated | 0.00   | (24,600)           | 0                    | 156,400        | 0                  | 131,800    |
|                                       | 34800                                                                                                                                                                                                                              | Federal   | 7.17   | 1,192,800          | 3,125,700            | 0              | 2,915,400          | 7,233,900  |
|                                       | OT 34800                                                                                                                                                                                                                           | Federal   | 0.00   | (1,500)            | 0                    | 0              | 0                  | (1,500)    |
|                                       | 48270                                                                                                                                                                                                                              | Dedicated | 3.29   | 382,500            | 82,600               | 0              | 0                  | 465,100    |
|                                       | OT 48270                                                                                                                                                                                                                           | Dedicated | 0.00   | (1,700)            | 0                    | 0              | 0                  | (1,700)    |
|                                       | 49500                                                                                                                                                                                                                              | Dedicated | 0.00   | 0                  | 20,000               | 0              | 20,000             | 40,000     |
|                                       |                                                                                                                                                                                                                                    |           | 34.74  | 4,352,700          | 5,187,900            | 156,400        | 2,955,400          | 12,652,400 |
| <b>Base Adjustments</b>               |                                                                                                                                                                                                                                    |           |        |                    |                      |                |                    |            |
| 8.11                                  | FTP Adjustments                                                                                                                                                                                                                    |           |        |                    |                      |                |                    | LAAB       |
|                                       | This decision unit aligns the agency's FTP allocation by fund.                                                                                                                                                                     |           |        |                    |                      |                |                    |            |
|                                       | 10000                                                                                                                                                                                                                              | General   | (0.14) | 0                  | 0                    | 0              | 0                  | 0          |
|                                       | 16600                                                                                                                                                                                                                              | Dedicated | (0.15) | 0                  | 0                    | 0              | 0                  | 0          |
|                                       |                                                                                                                                                                                                                                    |           | (0.29) | 0                  | 0                    | 0              | 0                  | 0          |
| 8.12                                  | MNOG Dedicated Fund Shift                                                                                                                                                                                                          |           |        |                    |                      |                |                    | LAAB       |
|                                       | This decision unit makes a fund shift from the Abandoned Mined Lands (AML) dedicated fund to the Navigable Waterways dedicated fund in response to HB226 which restricts the use of AML funds. Please refer to DU 12.02 narrative. |           |        |                    |                      |                |                    |            |
|                                       | 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          |
| 8.21                                  | Account Transfer-FF Authority                                                                                                                                                                                                      |           |        |                    |                      |                |                    | LAAB       |
|                                       | This decision unit makes an account transfer of \$2.5M in federal fund authority from OE to T&B for agreements with subrecipients.                                                                                                 |           |        |                    |                      |                |                    |            |
|                                       | 34800                                                                                                                                                                                                                              | Federal   | 0.00   | 0                  | (2,500,000)          | 0              | 2,500,000          | 0          |
|                                       |                                                                                                                                                                                                                                    |           | 0.00   | 0                  | (2,500,000)          | 0              | 2,500,000          | 0          |
| 8.31                                  | Program Transfer                                                                                                                                                                                                                   |           |        |                    |                      |                |                    | LAAB       |
|                                       | This decision unit reflects program transfers to align personnel authority with anticipated expenditures for SFY 2027.                                                                                                             |           |        |                    |                      |                |                    |            |
|                                       | 10000                                                                                                                                                                                                                              | General   | 0.00   | (85,000)           | 0                    | 0              | 0                  | (85,000)   |
|                                       | 12500                                                                                                                                                                                                                              | Dedicated | 0.00   | 5,000              | 0                    | 0              | 0                  | 5,000      |
|                                       | 16600                                                                                                                                                                                                                              | Dedicated | 0.00   | (30,000)           | 0                    | 0              | 0                  | (30,000)   |
|                                       |                                                                                                                                                                                                                                    |           | 0.00   | (110,000)          | 0                    | 0              | 0                  | (110,000)  |
| 8.32                                  | Program Transfer-FF Authority                                                                                                                                                                                                      |           |        |                    |                      |                |                    | LAAB       |
|                                       | This decision unit makes a program transfer of \$2.5M in federal fund authority from Minerals, Navigable Waterways, Oil and Gas to Forest Resources Management.                                                                    |           |        |                    |                      |                |                    |            |
|                                       | 34800                                                                                                                                                                                                                              | Federal   | 0.00   | 0                  | 2,500,000            | 0              | 0                  | 2,500,000  |
|                                       |                                                                                                                                                                                                                                    |           | 0.00   | 0                  | 2,500,000            | 0              | 0                  | 2,500,000  |
| 8.41                                  | Removal of One-Time Expenditures                                                                                                                                                                                                   |           |        |                    |                      |                |                    | LAAB       |

|                                                                                                              |                                       |  | FTP   | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total      |
|--------------------------------------------------------------------------------------------------------------|---------------------------------------|--|-------|--------------------|----------------------|----------------|--------------------|------------|
| This decision unit removes one-time appropriation for FY 2026.                                               |                                       |  |       |                    |                      |                |                    |            |
| OT 16600                                                                                                     | Dedicated                             |  | 0.00  | 0                  | 0                    | (156,400)      | 0                  | (156,400)  |
|                                                                                                              |                                       |  | 0.00  | 0                  | 0                    | (156,400)      | 0                  | (156,400)  |
| <b>FY 2027 Base</b>                                                                                          |                                       |  |       |                    |                      |                |                    |            |
| 9.00                                                                                                         | FY 2027 Base                          |  |       |                    |                      |                |                    | LAAB       |
| 10000                                                                                                        | General                               |  | 10.11 | 1,160,600          | 729,600              | 0              | 20,000             | 1,910,200  |
| 12500                                                                                                        | Dedicated                             |  | 0.67  | 74,300             | 324,000              | 0              | 0                  | 398,300    |
| 16600                                                                                                        | Dedicated                             |  | 13.50 | 1,581,900          | 906,000              | 0              | 0                  | 2,487,900  |
| OT 16600                                                                                                     | Dedicated                             |  | 0.00  | 0                  | 0                    | 0              | 0                  | 0          |
| 34800                                                                                                        | Federal                               |  | 7.17  | 1,192,800          | 3,125,700            | 0              | 5,415,400          | 9,733,900  |
| 48270                                                                                                        | Dedicated                             |  | 3.29  | 382,500            | 82,600               | 0              | 0                  | 465,100    |
| 49500                                                                                                        | Dedicated                             |  | 0.00  | 0                  | 20,000               | 0              | 20,000             | 40,000     |
|                                                                                                              |                                       |  | 34.74 | 4,392,100          | 5,187,900            | 0              | 5,455,400          | 15,035,400 |
| <b>Program Maintenance</b>                                                                                   |                                       |  |       |                    |                      |                |                    |            |
| 10.11                                                                                                        | Change in Health Benefit Costs        |  |       |                    |                      |                |                    | LAAB       |
| This decision unit reflects a change in the employer health benefit costs.                                   |                                       |  |       |                    |                      |                |                    |            |
| 10000                                                                                                        | General                               |  | 0.00  | 37,500             | 0                    | 0              | 0                  | 37,500     |
| 12500                                                                                                        | Dedicated                             |  | 0.00  | 2,400              | 0                    | 0              | 0                  | 2,400      |
| 16600                                                                                                        | Dedicated                             |  | 0.00  | 50,600             | 0                    | 0              | 0                  | 50,600     |
| 34800                                                                                                        | Federal                               |  | 0.00  | 26,700             | 0                    | 0              | 0                  | 26,700     |
| 48270                                                                                                        | Dedicated                             |  | 0.00  | 12,600             | 0                    | 0              | 0                  | 12,600     |
|                                                                                                              |                                       |  | 0.00  | 129,800            | 0                    | 0              | 0                  | 129,800    |
| 10.12                                                                                                        | Change in Variable Benefit Costs      |  |       |                    |                      |                |                    | LAAB       |
| This decision unit reflects a change in variable benefits.                                                   |                                       |  |       |                    |                      |                |                    |            |
| 10000                                                                                                        | General                               |  | 0.00  | (600)              | 0                    | 0              | 0                  | (600)      |
| 12500                                                                                                        | Dedicated                             |  | 0.00  | 0                  | 0                    | 0              | 0                  | 0          |
| 16600                                                                                                        | Dedicated                             |  | 0.00  | (800)              | 0                    | 0              | 0                  | (800)      |
| 34800                                                                                                        | Federal                               |  | 0.00  | (500)              | 0                    | 0              | 0                  | (500)      |
| 48270                                                                                                        | Dedicated                             |  | 0.00  | (200)              | 0                    | 0              | 0                  | (200)      |
|                                                                                                              |                                       |  | 0.00  | (2,100)            | 0                    | 0              | 0                  | (2,100)    |
| 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        |
| 16600                                                                                                        | Dedicated                             |  | 0.00  | 0                  | 100                  | 0              | 0                  | 100        |
|                                                                                                              |                                       |  | 0.00  | 0                  | 300                  | 0              | 0                  | 300        |
| 10.61                                                                                                        | Salary Multiplier - Regular Employees |  |       |                    |                      |                |                    | LAAB       |
| This decision unit reflects a 1% salary multiplier for Regular Employees.                                    |                                       |  |       |                    |                      |                |                    |            |
| 10000                                                                                                        | General                               |  | 0.00  | 8,800              | 0                    | 0              | 0                  | 8,800      |
| 12500                                                                                                        | Dedicated                             |  | 0.00  | 600                | 0                    | 0              | 0                  | 600        |
| 16600                                                                                                        | Dedicated                             |  | 0.00  | 11,500             | 0                    | 0              | 0                  | 11,500     |
| 34800                                                                                                        | Federal                               |  | 0.00  | 6,800              | 0                    | 0              | 0                  | 6,800      |
| 48270                                                                                                        | Dedicated                             |  | 0.00  | 3,100              | 0                    | 0              | 0                  | 3,100      |
|                                                                                                              |                                       |  | 0.00  | 30,800             | 0                    | 0              | 0                  | 30,800     |

|                           |                           |           | FTP   | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total      |
|---------------------------|---------------------------|-----------|-------|--------------------|----------------------|----------------|--------------------|------------|
| FY 2027 Total Maintenance |                           |           |       |                    |                      |                |                    |            |
| 11.00                     | FY 2027 Total Maintenance |           |       |                    |                      |                |                    | LAAB       |
|                           | 10000                     | General   | 10.11 | 1,206,300          | 729,800              | 0              | 20,000             | 1,956,100  |
|                           | 12500                     | Dedicated | 0.67  | 77,300             | 324,000              | 0              | 0                  | 401,300    |
|                           | 16600                     | Dedicated | 13.50 | 1,643,200          | 906,100              | 0              | 0                  | 2,549,300  |
|                           | OT 16600                  | Dedicated | 0.00  | 0                  | 0                    | 0              | 0                  | 0          |
|                           | 34800                     | Federal   | 7.17  | 1,225,800          | 3,125,700            | 0              | 5,415,400          | 9,766,900  |
|                           | 48270                     | Dedicated | 3.29  | 398,000            | 82,600               | 0              | 0                  | 480,600    |
|                           | 49500                     | Dedicated | 0.00  | 0                  | 20,000               | 0              | 20,000             | 40,000     |
|                           |                           |           | 34.74 | 4,550,600          | 5,188,200            | 0              | 5,455,400          | 15,194,200 |

**Line Items**

|                                                                                                                                                                                                                                   |                                          |      |   |   |       |   |       |      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|------|---|---|-------|---|-------|------|
| 12.55                                                                                                                                                                                                                             | Repair, Replacement, or Alteration Costs |      |   |   |       |   |       | LAAB |
| IDL is requesting a total of \$930,800 (\$4,400 GF, \$386,700 dedicated, and \$539,700 earnings reserve) in one-time capital outlay for replacement fire engines, vehicles, ATV/UTVs, trailers, lawn tractors, and UPS equipment. |                                          |      |   |   |       |   |       |      |
| OT 16600                                                                                                                                                                                                                          | Dedicated                                | 0.00 | 0 | 0 | 5,000 | 0 | 5,000 |      |
|                                                                                                                                                                                                                                   |                                          | 0.00 | 0 | 0 | 5,000 | 0 | 5,000 |      |

**FY 2027 Total**

|       |               |           |       |           |           |       |           |            |
|-------|---------------|-----------|-------|-----------|-----------|-------|-----------|------------|
| 13.00 | FY 2027 Total |           |       |           |           |       |           | LAAB       |
|       | 10000         | General   | 10.11 | 1,206,300 | 729,800   | 0     | 20,000    | 1,956,100  |
|       | 12500         | Dedicated | 0.67  | 77,300    | 324,000   | 0     | 0         | 401,300    |
|       | 16600         | Dedicated | 13.50 | 1,643,200 | 906,100   | 0     | 0         | 2,549,300  |
| OT    | 16600         | Dedicated | 0.00  | 0         | 0         | 5,000 | 0         | 5,000      |
|       | 34800         | Federal   | 7.17  | 1,225,800 | 3,125,700 | 0     | 5,415,400 | 9,766,900  |
|       | 48270         | Dedicated | 3.29  | 398,000   | 82,600    | 0     | 0         | 480,600    |
|       | 49500         | Dedicated | 0.00  | 0         | 20,000    | 0     | 20,000    | 40,000     |
|       |               |           | 34.74 | 4,550,600 | 5,188,200 | 5,000 | 5,455,400 | 15,199,200 |

|                                       |                                 | FTP    | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total       |
|---------------------------------------|---------------------------------|--------|--------------------|----------------------|----------------|--------------------|-------------|
| <b>Agency</b>                         | Department of Lands             |        |                    |                      |                |                    | 320         |
| <b>Division</b>                       | Department of Lands             |        |                    |                      |                |                    | LA1         |
| <b>Appropriation Unit</b>             | Trust Land Management           |        |                    |                      |                |                    | LAAC        |
| <b>FY 2025 Total Appropriation</b>    |                                 |        |                    |                      |                |                    |             |
| 1.00                                  | FY 2025 Total Appropriation     |        |                    |                      |                |                    | LAAC        |
|                                       | S1269; S1410; S1458; H0748      |        |                    |                      |                |                    |             |
|                                       | 10000 General                   | 1.35   | 143,200            | 1,900                | 3,950,000      | 0                  | 4,095,100   |
|                                       | 16600 Dedicated                 | 1.15   | 163,500            | 277,800              | 24,000         | 0                  | 465,300     |
|                                       | 48270 Dedicated                 | 151.32 | 15,634,100         | 13,757,300           | 712,900        | 0                  | 30,104,300  |
|                                       |                                 | 153.82 | 15,940,800         | 14,037,000           | 4,686,900      | 0                  | 34,664,700  |
| 1.31                                  | Transfers Between Programs      |        |                    |                      |                |                    | LAAC        |
|                                       | 48270 Dedicated                 | 0.00   | 0                  | 0                    | 349,800        | 0                  | 349,800     |
|                                       |                                 | 0.00   | 0                  | 0                    | 349,800        | 0                  | 349,800     |
| 1.41                                  | Receipts to Appropriation       |        |                    |                      |                |                    | LAAC        |
|                                       | 48270 Dedicated                 | 0.00   | 0                  | 16,900               | 53,000         | 0                  | 69,900      |
|                                       |                                 | 0.00   | 0                  | 16,900               | 53,000         | 0                  | 69,900      |
| 1.61                                  | Reverted Appropriation Balances |        |                    |                      |                |                    | LAAC        |
|                                       | 10000 General                   | 0.00   | (36,600)           | 0                    | 0              | 0                  | (36,600)    |
|                                       | 16600 Dedicated                 | 0.00   | (24,100)           | (181,800)            | (300)          | 0                  | (206,200)   |
|                                       | 48270 Dedicated                 | 0.00   | (2,324,500)        | (4,761,500)          | (35,000)       | 0                  | (7,121,000) |
|                                       |                                 | 0.00   | (2,385,200)        | (4,943,300)          | (35,300)       | 0                  | (7,363,800) |
| 1.81                                  | CY Executive Carry Forward      |        |                    |                      |                |                    | LAAC        |
|                                       | 48270 Dedicated                 | 0.00   | 0                  | 0                    | (84,300)       | 0                  | (84,300)    |
|                                       |                                 | 0.00   | 0                  | 0                    | (84,300)       | 0                  | (84,300)    |
| <b>FY 2025 Actual Expenditures</b>    |                                 |        |                    |                      |                |                    |             |
| 2.00                                  | FY 2025 Actual Expenditures     |        |                    |                      |                |                    | LAAC        |
|                                       | 10000 General                   | 1.35   | 106,600            | 1,900                | 3,950,000      | 0                  | 4,058,500   |
|                                       | 16600 Dedicated                 | 1.15   | 139,400            | 96,000               | 23,700         | 0                  | 259,100     |
|                                       | 48270 Dedicated                 | 151.32 | 13,309,600         | 9,012,700            | 996,400        | 0                  | 23,318,700  |
|                                       |                                 | 153.82 | 13,555,600         | 9,110,600            | 4,970,100      | 0                  | 27,636,300  |
| <b>FY 2026 Original Appropriation</b> |                                 |        |                    |                      |                |                    |             |
| 3.00                                  | FY 2026 Original Appropriation  |        |                    |                      |                |                    | LAAC        |
|                                       | H0248,H0444                     |        |                    |                      |                |                    |             |
|                                       | 10000 General                   | 1.35   | 151,400            | 2,300                | 0              | 0                  | 153,700     |
|                                       | 16600 Dedicated                 | 1.15   | 170,400            | 278,700              | 0              | 0                  | 449,100     |
|                                       | 48270 Dedicated                 | 149.91 | 16,343,300         | 13,811,700           | 50,000         | 0                  | 30,205,000  |
|                                       | OT 48270 Dedicated              | 0.00   | 0                  | 0                    | 776,900        | 0                  | 776,900     |
|                                       |                                 | 152.41 | 16,665,100         | 14,092,700           | 826,900        | 0                  | 31,584,700  |

|                                       |                                                                                                                        |           | FTP    | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total      |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------|-----------|--------|--------------------|----------------------|----------------|--------------------|------------|
| <b>FY 2026 Total Appropriation</b>    |                                                                                                                        |           |        |                    |                      |                |                    |            |
| 5.00                                  | FY 2026 Total Appropriation                                                                                            |           |        |                    |                      |                |                    | LAAC       |
|                                       | 10000                                                                                                                  | General   | 1.35   | 151,400            | 2,300                | 0              | 0                  | 153,700    |
|                                       | 16600                                                                                                                  | Dedicated | 1.15   | 170,400            | 278,700              | 0              | 0                  | 449,100    |
|                                       | 48270                                                                                                                  | Dedicated | 149.91 | 16,343,300         | 13,811,700           | 50,000         | 0                  | 30,205,000 |
|                                       | OT 48270                                                                                                               | Dedicated | 0.00   | 0                  | 0                    | 776,900        | 0                  | 776,900    |
|                                       |                                                                                                                        |           | 152.41 | 16,665,100         | 14,092,700           | 826,900        | 0                  | 31,584,700 |
| <b>Appropriation Adjustments</b>      |                                                                                                                        |           |        |                    |                      |                |                    |            |
| 6.11                                  | Executive Carry Forward                                                                                                |           |        |                    |                      |                |                    | LAAC       |
|                                       | 48270                                                                                                                  | Dedicated | 0.00   | 0                  | 0                    | 84,300         | 0                  | 84,300     |
|                                       |                                                                                                                        |           | 0.00   | 0                  | 0                    | 84,300         | 0                  | 84,300     |
| 6.31                                  | Program Transfer                                                                                                       |           |        |                    |                      |                |                    | LAAC       |
|                                       | This decision unit reflects program transfers to align personnel authority with anticipated expenditures for SFY 2026. |           |        |                    |                      |                |                    |            |
|                                       | 48270                                                                                                                  | Dedicated | 0.00   | (70,000)           | 0                    | 0              | 0                  | (70,000)   |
|                                       |                                                                                                                        |           | 0.00   | (70,000)           | 0                    | 0              | 0                  | (70,000)   |
| 6.41                                  | FTP Adjustments                                                                                                        |           |        |                    |                      |                |                    | LAAC       |
|                                       | This decision unit aligns the agency's FTP allocation by fund.                                                         |           |        |                    |                      |                |                    |            |
|                                       | 10000                                                                                                                  | General   | (0.10) | 0                  | 0                    | 0              | 0                  | 0          |
|                                       | 48270                                                                                                                  | Dedicated | (0.34) | 0                  | 0                    | 0              | 0                  | 0          |
|                                       |                                                                                                                        |           | (0.44) | 0                  | 0                    | 0              | 0                  | 0          |
| 6.61                                  | Gov's Approved Reduction                                                                                               |           |        |                    |                      |                |                    | LAAC       |
|                                       | OT 10000                                                                                                               | General   | 0.00   | (800)              | 0                    | 0              | 0                  | (800)      |
|                                       |                                                                                                                        |           | 0.00   | (800)              | 0                    | 0              | 0                  | (800)      |
| 6.71                                  | Early Reversions                                                                                                       |           |        |                    |                      |                |                    | LAAC       |
|                                       | OT 16600                                                                                                               | Dedicated | 0.00   | (400)              | 0                    | 0              | 0                  | (400)      |
|                                       | OT 48270                                                                                                               | Dedicated | (0.67) | (202,000)          | 0                    | 0              | 0                  | (202,000)  |
|                                       |                                                                                                                        |           | (0.67) | (202,400)          | 0                    | 0              | 0                  | (202,400)  |
| <b>FY 2026 Estimated Expenditures</b> |                                                                                                                        |           |        |                    |                      |                |                    |            |
| 7.00                                  | FY 2026 Estimated Expenditures                                                                                         |           |        |                    |                      |                |                    | LAAC       |
|                                       | 10000                                                                                                                  | General   | 1.25   | 151,400            | 2,300                | 0              | 0                  | 153,700    |
|                                       | OT 10000                                                                                                               | General   | 0.00   | (800)              | 0                    | 0              | 0                  | (800)      |
|                                       | 16600                                                                                                                  | Dedicated | 1.15   | 170,400            | 278,700              | 0              | 0                  | 449,100    |
|                                       | OT 16600                                                                                                               | Dedicated | 0.00   | (400)              | 0                    | 0              | 0                  | (400)      |
|                                       | 48270                                                                                                                  | Dedicated | 149.57 | 16,273,300         | 13,811,700           | 134,300        | 0                  | 30,219,300 |
|                                       | OT 48270                                                                                                               | Dedicated | (0.67) | (202,000)          | 0                    | 776,900        | 0                  | 574,900    |
|                                       |                                                                                                                        |           | 151.30 | 16,391,900         | 14,092,700           | 911,200        | 0                  | 31,395,800 |

**Base Adjustments**

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

|                                                                                                                                                                                                                                    |                                  |           | FTP    | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-----------|--------|--------------------|----------------------|----------------|--------------------|------------|
|                                                                                                                                                                                                                                    |                                  |           |        |                    |                      |                |                    |            |
|                                                                                                                                                                                                                                    | 10000                            | General   | (0.10) | 0                  | 0                    | 0              | 0                  | 0          |
|                                                                                                                                                                                                                                    | 48270                            | Dedicated | (0.34) | 0                  | 0                    | 0              | 0                  | 0          |
|                                                                                                                                                                                                                                    |                                  |           | (0.44) | 0                  | 0                    | 0              | 0                  | 0          |
| 8.12                                                                                                                                                                                                                               | MNOG Dedicated Fund Shift        |           |        |                    |                      |                |                    | LAAC       |
| This decision unit makes a fund shift from the Abandoned Mined Lands (AML) dedicated fund to the Navigable Waterways dedicated fund in response to HB226 which restricts the use of AML funds. Please refer to DU 12.02 narrative. |                                  |           |        |                    |                      |                |                    |            |
|                                                                                                                                                                                                                                    | 48270                            | Dedicated | 0.00   | 0                  | 0                    | 0              | 0                  | 0          |
|                                                                                                                                                                                                                                    |                                  |           | 0.00   | 0                  | 0                    | 0              | 0                  | 0          |
| 8.31                                                                                                                                                                                                                               | Program Transfer                 |           |        |                    |                      |                |                    | LAAC       |
| This decision unit reflects program transfers to align personnel authority with anticipated expenditures for SFY 2027.                                                                                                             |                                  |           |        |                    |                      |                |                    |            |
|                                                                                                                                                                                                                                    | 48270                            | Dedicated | 0.00   | (70,000)           | 0                    | 0              | 0                  | (70,000)   |
|                                                                                                                                                                                                                                    |                                  |           | 0.00   | (70,000)           | 0                    | 0              | 0                  | (70,000)   |
| 8.41                                                                                                                                                                                                                               | Removal of One-Time Expenditures |           |        |                    |                      |                |                    | LAAC       |
| This decision unit removes one-time appropriation for FY 2026.                                                                                                                                                                     |                                  |           |        |                    |                      |                |                    |            |
| OT                                                                                                                                                                                                                                 | 48270                            | Dedicated | 0.00   | 0                  | 0                    | (776,900)      | 0                  | (776,900)  |
|                                                                                                                                                                                                                                    |                                  |           | 0.00   | 0                  | 0                    | (776,900)      | 0                  | (776,900)  |
| 8.51                                                                                                                                                                                                                               | Base Reductions                  |           |        |                    |                      |                |                    | LAAC       |
| This decision unit provides a base reduction of FTE and funding.                                                                                                                                                                   |                                  |           |        |                    |                      |                |                    |            |
|                                                                                                                                                                                                                                    | 48270                            | Dedicated | (0.67) | (56,900)           | 0                    | 0              | 0                  | (56,900)   |
|                                                                                                                                                                                                                                    |                                  |           | (0.67) | (56,900)           | 0                    | 0              | 0                  | (56,900)   |
| FY 2027 Base                                                                                                                                                                                                                       |                                  |           |        |                    |                      |                |                    |            |
| 9.00                                                                                                                                                                                                                               | FY 2027 Base                     |           |        |                    |                      |                |                    | LAAC       |
|                                                                                                                                                                                                                                    | 10000                            | General   | 1.25   | 151,400            | 2,300                | 0              | 0                  | 153,700    |
|                                                                                                                                                                                                                                    | 16600                            | Dedicated | 1.15   | 170,400            | 278,700              | 0              | 0                  | 449,100    |
|                                                                                                                                                                                                                                    | 48270                            | Dedicated | 148.90 | 16,216,400         | 13,811,700           | 50,000         | 0                  | 30,078,100 |
| OT                                                                                                                                                                                                                                 | 48270                            | Dedicated | 0.00   | 0                  | 0                    | 0              | 0                  | 0          |
|                                                                                                                                                                                                                                    |                                  |           | 151.30 | 16,538,200         | 14,092,700           | 50,000         | 0                  | 30,680,900 |
| 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   | 4,500              | 0                    | 0              | 0                  | 4,500      |
|                                                                                                                                                                                                                                    | 16600                            | Dedicated | 0.00   | 4,200              | 0                    | 0              | 0                  | 4,200      |
|                                                                                                                                                                                                                                    | 48270                            | Dedicated | 0.00   | 557,200            | 0                    | 0              | 0                  | 557,200    |
|                                                                                                                                                                                                                                    |                                  |           | 0.00   | 565,900            | 0                    | 0              | 0                  | 565,900    |
| 10.12                                                                                                                                                                                                                              | Change in Variable Benefit Costs |           |        |                    |                      |                |                    | LAAC       |
| This decision unit reflects a change in variable benefits.                                                                                                                                                                         |                                  |           |        |                    |                      |                |                    |            |
|                                                                                                                                                                                                                                    | 10000                            | General   | 0.00   | (100)              | 0                    | 0              | 0                  | (100)      |
|                                                                                                                                                                                                                                    | 16600                            | Dedicated | 0.00   | (100)              | 0                    | 0              | 0                  | (100)      |
|                                                                                                                                                                                                                                    | 48270                            | Dedicated | 0.00   | (9,400)            | 0                    | 0              | 0                  | (9,400)    |
|                                                                                                                                                                                                                                    |                                  |           | 0.00   | (9,600)            | 0                    | 0              | 0                  | (9,600)    |
| 10.23                                                                                                                                                                                                                              | Contract Inflation Adjustments   |           |        |                    |                      |                |                    | LAAC       |

|                                                                                                                                                                                                                                                                                                                                                     |                                                | FTP       | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|-----------|--------------------|----------------------|----------------|--------------------|------------|
| Contractual increase for Capitol Park Plaza Commercial Rent/Parking Agreement and ESRI Enterprise Agreement.                                                                                                                                                                                                                                        |                                                |           |                    |                      |                |                    |            |
|                                                                                                                                                                                                                                                                                                                                                     | 16600                                          | Dedicated | 0.00               | 0                    | 100            | 0                  | 100        |
|                                                                                                                                                                                                                                                                                                                                                     | 48270                                          | Dedicated | 0.00               | 0                    | 2,300          | 0                  | 2,300      |
|                                                                                                                                                                                                                                                                                                                                                     |                                                |           | 0.00               | 0                    | 2,400          | 0                  | 2,400      |
| 10.61                                                                                                                                                                                                                                                                                                                                               | Salary Multiplier - Regular Employees          |           |                    |                      |                |                    | LAAC       |
| This decision unit reflects a 1% salary multiplier for Regular Employees.                                                                                                                                                                                                                                                                           |                                                |           |                    |                      |                |                    |            |
|                                                                                                                                                                                                                                                                                                                                                     | 10000                                          | General   | 0.00               | 1,400                | 0              | 0                  | 1,400      |
|                                                                                                                                                                                                                                                                                                                                                     | 16600                                          | Dedicated | 0.00               | 1,400                | 0              | 0                  | 1,400      |
|                                                                                                                                                                                                                                                                                                                                                     | 48270                                          | Dedicated | 0.00               | 129,500              | 0              | 0                  | 129,500    |
|                                                                                                                                                                                                                                                                                                                                                     |                                                |           | 0.00               | 132,300              | 0              | 0                  | 132,300    |
| FY 2027 Total Maintenance                                                                                                                                                                                                                                                                                                                           |                                                |           |                    |                      |                |                    |            |
| 11.00                                                                                                                                                                                                                                                                                                                                               | FY 2027 Total Maintenance                      |           |                    |                      |                |                    | LAAC       |
|                                                                                                                                                                                                                                                                                                                                                     | 10000                                          | General   | 1.25               | 157,200              | 2,300          | 0                  | 159,500    |
|                                                                                                                                                                                                                                                                                                                                                     | 16600                                          | Dedicated | 1.15               | 175,900              | 278,800        | 0                  | 454,700    |
|                                                                                                                                                                                                                                                                                                                                                     | 48270                                          | Dedicated | 148.90             | 16,893,700           | 13,814,000     | 50,000             | 30,757,700 |
|                                                                                                                                                                                                                                                                                                                                                     | OT 48270                                       | Dedicated | 0.00               | 0                    | 0              | 0                  | 0          |
|                                                                                                                                                                                                                                                                                                                                                     |                                                |           | 151.30             | 17,226,800           | 14,095,100     | 50,000             | 31,371,900 |
| Line Items                                                                                                                                                                                                                                                                                                                                          |                                                |           |                    |                      |                |                    |            |
| 12.03                                                                                                                                                                                                                                                                                                                                               | Covered Vehicle Storage Facility - Priest Lake |           |                    |                      |                |                    | LAAC       |
| IDL is requesting one-time dedicated fund authority for \$195,000 to construct a new pole-style vehicle storage facility measuring 30' x 100' x 12'. One end of the building will feature a 12' insulated enclosed bay with a concrete floor and an insulated garage door. The rest of the structure will serve as open storage with a gravel base. |                                                |           |                    |                      |                |                    |            |
|                                                                                                                                                                                                                                                                                                                                                     | OT 48270                                       | Dedicated | 0.00               | 0                    | 0              | 195,000            | 195,000    |
|                                                                                                                                                                                                                                                                                                                                                     |                                                |           | 0.00               | 0                    | 0              | 195,000            | 195,000    |
| 12.04                                                                                                                                                                                                                                                                                                                                               | UTV for MICA                                   |           |                    |                      |                |                    | LAAC       |
| IDL is requesting one-time dedicated fund authority for \$24,200 to purchase one Utility Vehicle (UTV) with a minimum 3-passenger ability and tracks for snow travel for the Mica area.                                                                                                                                                             |                                                |           |                    |                      |                |                    |            |
|                                                                                                                                                                                                                                                                                                                                                     | OT 48270                                       | Dedicated | 0.00               | 0                    | 0              | 24,200             | 24,200     |
|                                                                                                                                                                                                                                                                                                                                                     |                                                |           | 0.00               | 0                    | 0              | 24,200             | 24,200     |
| 12.55                                                                                                                                                                                                                                                                                                                                               | Repair, Replacement, or Alteration Costs       |           |                    |                      |                |                    | LAAC       |
| IDL is requesting a total of \$930,800 (\$4,400 GF, \$386,700 dedicated, and \$539,700 earnings reserve) in one-time capital outlay for replacement fire engines, vehicles, ATV/UTVs, trailers, lawn tractors, and UPS equipment.                                                                                                                   |                                                |           |                    |                      |                |                    |            |
|                                                                                                                                                                                                                                                                                                                                                     | OT 48270                                       | Dedicated | 0.00               | 0                    | 0              | 506,600            | 506,600    |
|                                                                                                                                                                                                                                                                                                                                                     |                                                |           | 0.00               | 0                    | 0              | 506,600            | 506,600    |
| FY 2027 Total                                                                                                                                                                                                                                                                                                                                       |                                                |           |                    |                      |                |                    |            |
| 13.00                                                                                                                                                                                                                                                                                                                                               | FY 2027 Total                                  |           |                    |                      |                |                    | LAAC       |
|                                                                                                                                                                                                                                                                                                                                                     | 10000                                          | General   | 1.25               | 157,200              | 2,300          | 0                  | 159,500    |
|                                                                                                                                                                                                                                                                                                                                                     | 16600                                          | Dedicated | 1.15               | 175,900              | 278,800        | 0                  | 454,700    |
|                                                                                                                                                                                                                                                                                                                                                     | 48270                                          | Dedicated | 148.90             | 16,893,700           | 13,814,000     | 50,000             | 30,757,700 |
|                                                                                                                                                                                                                                                                                                                                                     | OT 48270                                       | Dedicated | 0.00               | 0                    | 0              | 725,800            | 725,800    |
|                                                                                                                                                                                                                                                                                                                                                     |                                                |           | 151.30             | 17,226,800           | 14,095,100     | 775,800            | 32,097,700 |

|                                    |                                  | FTP   | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total       |      |
|------------------------------------|----------------------------------|-------|--------------------|----------------------|----------------|--------------------|-------------|------|
| <b>Agency</b>                      | Department of Lands              |       |                    |                      |                |                    |             | 320  |
| <b>Division</b>                    | Department of Lands              |       |                    |                      |                |                    |             | LA1  |
| <b>Appropriation Unit</b>          | Forest and Range Fire Protection |       |                    |                      |                |                    |             | LAAD |
| <b>FY 2025 Total Appropriation</b> |                                  |       |                    |                      |                |                    |             |      |
| 1.00                               | FY 2025 Total Appropriation      |       |                    |                      |                |                    |             | LAAD |
|                                    | S1269; S1410; S1458; H0748       |       |                    |                      |                |                    |             |      |
|                                    | 10000 General                    | 42.92 | 5,723,000          | 618,200              | 475,000        | 2,062,300          | 8,878,500   |      |
|                                    | 16600 Dedicated                  | 41.05 | 4,906,700          | 681,300              | 633,000        | 873,000            | 7,094,000   |      |
|                                    | 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  |      |
| 1.13                               | PY Executive Carry Forward       |       |                    |                      |                |                    |             | LAAD |
|                                    | 10000 General                    | 0.00  | 0                  | 0                    | 44,000         | 0                  | 44,000      |      |
|                                    | 16600 Dedicated                  | 0.00  | 0                  | 0                    | 351,600        | 0                  | 351,600     |      |
|                                    | 16672 Dedicated                  | 0.00  | 0                  | 0                    | 0              | 0                  | 0           |      |
|                                    |                                  | 0.00  | 0                  | 0                    | 395,600        | 0                  | 395,600     |      |
| 1.21                               | Account Transfers                |       |                    |                      |                |                    |             | LAAD |
|                                    | 10000 General                    | 0.00  | (133,100)          | 89,000               | 44,100         | 0                  | 0           |      |
|                                    | 16600 Dedicated                  | 0.00  | (300,000)          | 263,600              | 1,100          | 35,300             | 0           |      |
|                                    |                                  | 0.00  | (433,100)          | 352,600              | 45,200         | 35,300             | 0           |      |
| 1.41                               | Receipts to Appropriation        |       |                    |                      |                |                    |             | LAAD |
|                                    | 10000 General                    | 0.00  | 0                  | 0                    | 8,000          | 0                  | 8,000       |      |
|                                    | 16600 Dedicated                  | 0.00  | 0                  | 44,300               | 34,200         | 0                  | 78,500      |      |
|                                    |                                  | 0.00  | 0                  | 44,300               | 42,200         | 0                  | 86,500      |      |
| 1.61                               | Reverted Appropriation Balances  |       |                    |                      |                |                    |             | LAAD |
|                                    | 10000 General                    | 0.00  | (423,900)          | (7,400)              | (100)          | 0                  | (431,400)   |      |
|                                    | 16600 Dedicated                  | 0.00  | (1,223,200)        | (111,700)            | 0              | (2,000)            | (1,336,900) |      |
|                                    | 34800 Federal                    | 0.00  | (215,000)          | (1,033,400)          | 0              | (217,800)          | (1,466,200) |      |
|                                    | 48270 Dedicated                  | 0.00  | 0                  | 0                    | 0              | (100)              | (100)       |      |
|                                    |                                  | 0.00  | (1,862,100)        | (1,152,500)          | (100)          | (219,900)          | (3,234,600) |      |
| 1.81                               | CY Executive Carry Forward       |       |                    |                      |                |                    |             | LAAD |
|                                    | 10000 General                    | 0.00  | 0                  | 0                    | (157,700)      | 0                  | (157,700)   |      |
|                                    | 16600 Dedicated                  | 0.00  | 0                  | 0                    | (411,200)      | 0                  | (411,200)   |      |
|                                    |                                  | 0.00  | 0                  | 0                    | (568,900)      | 0                  | (568,900)   |      |
| <b>FY 2025 Actual Expenditures</b> |                                  |       |                    |                      |                |                    |             |      |
| 2.00                               | FY 2025 Actual Expenditures      |       |                    |                      |                |                    |             | LAAD |
|                                    | 10000 General                    | 42.92 | 5,166,000          | 699,800              | 413,300        | 2,062,300          | 8,341,400   |      |
|                                    | 16600 Dedicated                  | 41.05 | 3,383,500          | 877,500              | 608,700        | 906,300            | 5,776,000   |      |

|       |           | FTP   | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total      |
|-------|-----------|-------|--------------------|----------------------|----------------|--------------------|------------|
| 16672 | Dedicated | 0.00  | 0                  | 0                    | 0              | 0                  | 0          |
| 34800 | Federal   | 1.83  | 597,900            | 271,600              | 0              | 232,200            | 1,101,700  |
| 48270 | Dedicated | 0.00  | 0                  | 0                    | 0              | 57,400             | 57,400     |
|       |           | 85.80 | 9,147,400          | 1,848,900            | 1,022,000      | 3,258,200          | 15,276,500 |

**FY 2026 Original Appropriation**

3.00 FY 2026 Original Appropriation

LAAD

H0248,H0444

|          |           |       |            |           |           |           |            |
|----------|-----------|-------|------------|-----------|-----------|-----------|------------|
| 10000    | General   | 43.89 | 5,075,700  | 791,500   | 0         | 1,660,900 | 7,528,100  |
| OT 10000 | General   | 0.00  | 1,250,000  | 293,000   | 69,500    | 0         | 1,612,500  |
| 16600    | Dedicated | 41.88 | 5,247,000  | 980,900   | 0         | 956,500   | 7,184,400  |
| OT 16600 | Dedicated | 0.00  | 0          | 87,000    | 1,711,000 | 0         | 1,798,000  |
| 34800    | Federal   | 1.83  | 823,100    | 1,305,000 | 0         | 450,000   | 2,578,100  |
| 48270    | Dedicated | 0.00  | 0          | 0         | 0         | 57,500    | 57,500     |
|          |           | 87.60 | 12,395,800 | 3,457,400 | 1,780,500 | 3,124,900 | 20,758,600 |

**FY 2026Total Appropriation**

5.00 FY 2026 Total Appropriation

LAAD

|          |           |       |            |           |           |           |            |
|----------|-----------|-------|------------|-----------|-----------|-----------|------------|
| 10000    | General   | 43.89 | 5,075,700  | 791,500   | 0         | 1,660,900 | 7,528,100  |
| OT 10000 | General   | 0.00  | 1,250,000  | 293,000   | 69,500    | 0         | 1,612,500  |
| 16600    | Dedicated | 41.88 | 5,247,000  | 980,900   | 0         | 956,500   | 7,184,400  |
| OT 16600 | Dedicated | 0.00  | 0          | 87,000    | 1,711,000 | 0         | 1,798,000  |
| 34800    | Federal   | 1.83  | 823,100    | 1,305,000 | 0         | 450,000   | 2,578,100  |
| 48270    | Dedicated | 0.00  | 0          | 0         | 0         | 57,500    | 57,500     |
|          |           | 87.60 | 12,395,800 | 3,457,400 | 1,780,500 | 3,124,900 | 20,758,600 |

**Appropriation Adjustments**

6.11 Executive Carry Forward

LAAD

|       |           |      |   |   |         |   |         |
|-------|-----------|------|---|---|---------|---|---------|
| 10000 | General   | 0.00 | 0 | 0 | 157,700 | 0 | 157,700 |
| 16600 | Dedicated | 0.00 | 0 | 0 | 411,200 | 0 | 411,200 |
|       |           | 0.00 | 0 | 0 | 568,900 | 0 | 568,900 |

6.21 Account Transfer-TPA Firefighter Bonuses

LAAD

This decision unit reflects an account transfer from PC to T&amp;B for firefighter bonuses for the Timber Protective Associations.

|          |         |      |           |   |   |         |   |
|----------|---------|------|-----------|---|---|---------|---|
| OT 10000 | General | 0.00 | (250,000) | 0 | 0 | 250,000 | 0 |
|          |         | 0.00 | (250,000) | 0 | 0 | 250,000 | 0 |

6.41 FTP Adjustments

LAAD

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

|       |           |      |   |   |   |   |   |
|-------|-----------|------|---|---|---|---|---|
| 10000 | General   | 0.43 | 0 | 0 | 0 | 0 | 0 |
| 16600 | Dedicated | 0.18 | 0 | 0 | 0 | 0 | 0 |
|       |           | 0.61 | 0 | 0 | 0 | 0 | 0 |

6.61 Gov's Approved Reduction

LAAD

|          |         |      |          |           |          |   |           |
|----------|---------|------|----------|-----------|----------|---|-----------|
| OT 10000 | General | 0.00 | (93,600) | (169,500) | (65,000) | 0 | (328,100) |
|          |         | 0.00 | (93,600) | (169,500) | (65,000) | 0 | (328,100) |

6.71 Early Reversions

LAAD

|          |           | FTP  | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total    |
|----------|-----------|------|-----------------|-------------------|----------------|-----------------|----------|
| OT 16600 | Dedicated | 0.00 | (29,200)        | 0                 | 0              | 0               | (29,200) |
| OT 34800 | Federal   | 0.00 | (100)           | 0                 | 0              | 0               | (100)    |
|          |           | 0.00 | (29,300)        | 0                 | 0              | 0               | (29,300) |

**FY 2026 Estimated Expenditures**

7.00 FY 2026 Estimated Expenditures LAAD

|          |           |       |            |           |           |           |            |
|----------|-----------|-------|------------|-----------|-----------|-----------|------------|
| 10000    | General   | 44.32 | 5,075,700  | 791,500   | 157,700   | 1,660,900 | 7,685,800  |
| OT 10000 | General   | 0.00  | 906,400    | 123,500   | 4,500     | 250,000   | 1,284,400  |
| 16600    | Dedicated | 42.06 | 5,247,000  | 980,900   | 411,200   | 956,500   | 7,595,600  |
| OT 16600 | Dedicated | 0.00  | (29,200)   | 87,000    | 1,711,000 | 0         | 1,768,800  |
| 34800    | Federal   | 1.83  | 823,100    | 1,305,000 | 0         | 450,000   | 2,578,100  |
| OT 34800 | Federal   | 0.00  | (100)      | 0         | 0         | 0         | (100)      |
| 48270    | Dedicated | 0.00  | 0          | 0         | 0         | 57,500    | 57,500     |
|          |           | 88.21 | 12,022,900 | 3,287,900 | 2,284,400 | 3,374,900 | 20,970,100 |

**Base Adjustments**

8.11 FTP Adjustments LAAD

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

|       |           |      |   |   |   |   |   |
|-------|-----------|------|---|---|---|---|---|
| 10000 | General   | 0.43 | 0 | 0 | 0 | 0 | 0 |
| 16600 | Dedicated | 0.18 | 0 | 0 | 0 | 0 | 0 |
|       |           | 0.61 | 0 | 0 | 0 | 0 | 0 |

8.12 MNOG Dedicated Fund Shift LAAD

This decision unit makes a fund shift from the Abandoned Mined Lands (AML) dedicated fund to the Navigable Waterways dedicated fund in response to HB226 which restricts the use of AML funds. Please refer to DU 12.02 narrative.

|       |           |      |   |   |   |   |   |
|-------|-----------|------|---|---|---|---|---|
| 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 |

8.41 Removal of One-Time Expenditures LAAD

This decision unit removes one-time appropriation for FY 2026.

|          |           |      |             |           |             |   |             |
|----------|-----------|------|-------------|-----------|-------------|---|-------------|
| OT 10000 | General   | 0.00 | (1,250,000) | (293,000) | (69,500)    | 0 | (1,612,500) |
| OT 16600 | Dedicated | 0.00 | 0           | (87,000)  | (1,711,000) | 0 | (1,798,000) |
|          |           | 0.00 | (1,250,000) | (380,000) | (1,780,500) | 0 | (3,410,500) |

**FY 2027 Base**

9.00 FY 2027 Base LAAD

|          |           |       |            |           |   |           |            |
|----------|-----------|-------|------------|-----------|---|-----------|------------|
| 10000    | General   | 44.32 | 5,075,700  | 791,500   | 0 | 1,660,900 | 7,528,100  |
| OT 10000 | General   | 0.00  | 0          | 0         | 0 | 0         | 0          |
| 16600    | Dedicated | 42.06 | 5,247,000  | 980,900   | 0 | 956,500   | 7,184,400  |
| OT 16600 | Dedicated | 0.00  | 0          | 0         | 0 | 0         | 0          |
| 34800    | Federal   | 1.83  | 823,100    | 1,305,000 | 0 | 450,000   | 2,578,100  |
| 48270    | Dedicated | 0.00  | 0          | 0         | 0 | 57,500    | 57,500     |
|          |           | 88.21 | 11,145,800 | 3,077,400 | 0 | 3,124,900 | 17,348,100 |

**Program Maintenance**

|                                  |                                                                                                                                                                                                                                                                                                                                                    |           | FTP   | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total      |      |
|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------|--------------------|----------------------|----------------|--------------------|------------|------|
| 10.11                            | Change in Health Benefit Costs                                                                                                                                                                                                                                                                                                                     |           |       |                    |                      |                |                    |            | LAAD |
|                                  | This decision unit reflects a change in the employer health benefit costs.                                                                                                                                                                                                                                                                         |           |       |                    |                      |                |                    |            |      |
|                                  | 10000                                                                                                                                                                                                                                                                                                                                              | General   | 0.00  | 168,600            | 0                    | 0              | 0                  | 168,600    |      |
|                                  | 16600                                                                                                                                                                                                                                                                                                                                              | Dedicated | 0.00  | 166,300            | 0                    | 0              | 0                  | 166,300    |      |
|                                  | 34800                                                                                                                                                                                                                                                                                                                                              | Federal   | 0.00  | 7,300              | 0                    | 0              | 0                  | 7,300      |      |
|                                  |                                                                                                                                                                                                                                                                                                                                                    |           | 0.00  | 342,200            | 0                    | 0              | 0                  | 342,200    |      |
| 10.12                            | Change in Variable Benefit Costs                                                                                                                                                                                                                                                                                                                   |           |       |                    |                      |                |                    |            | LAAD |
|                                  | This decision unit reflects a change in variable benefits.                                                                                                                                                                                                                                                                                         |           |       |                    |                      |                |                    |            |      |
|                                  | 10000                                                                                                                                                                                                                                                                                                                                              | General   | 0.00  | 100                | 0                    | 0              | 0                  | 100        |      |
|                                  | 16600                                                                                                                                                                                                                                                                                                                                              | Dedicated | 0.00  | 1,500              | 0                    | 0              | 0                  | 1,500      |      |
|                                  | 34800                                                                                                                                                                                                                                                                                                                                              | Federal   | 0.00  | (100)              | 0                    | 0              | 0                  | (100)      |      |
|                                  |                                                                                                                                                                                                                                                                                                                                                    |           | 0.00  | 1,500              | 0                    | 0              | 0                  | 1,500      |      |
| 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  | 35,400             | 0                    | 0              | 0                  | 35,400     |      |
|                                  | 16600                                                                                                                                                                                                                                                                                                                                              | Dedicated | 0.00  | 32,400             | 0                    | 0              | 0                  | 32,400     |      |
|                                  | 34800                                                                                                                                                                                                                                                                                                                                              | Federal   | 0.00  | 1,600              | 0                    | 0              | 0                  | 1,600      |      |
|                                  |                                                                                                                                                                                                                                                                                                                                                    |           | 0.00  | 69,400             | 0                    | 0              | 0                  | 69,400     |      |
| <b>FY 2027 Total Maintenance</b> |                                                                                                                                                                                                                                                                                                                                                    |           |       |                    |                      |                |                    |            |      |
| 11.00                            | FY 2027 Total Maintenance                                                                                                                                                                                                                                                                                                                          |           |       |                    |                      |                |                    |            | LAAD |
|                                  | 10000                                                                                                                                                                                                                                                                                                                                              | General   | 44.32 | 5,279,800          | 791,800              | 0              | 1,660,900          | 7,732,500  |      |
|                                  | OT 10000                                                                                                                                                                                                                                                                                                                                           | General   | 0.00  | 0                  | 0                    | 0              | 0                  | 0          |      |
|                                  | 16600                                                                                                                                                                                                                                                                                                                                              | Dedicated | 42.06 | 5,447,200          | 981,200              | 0              | 956,500            | 7,384,900  |      |
|                                  | OT 16600                                                                                                                                                                                                                                                                                                                                           | Dedicated | 0.00  | 0                  | 0                    | 0              | 0                  | 0          |      |
|                                  | 34800                                                                                                                                                                                                                                                                                                                                              | Federal   | 1.83  | 831,900            | 1,305,000            | 0              | 450,000            | 2,586,900  |      |
|                                  | 48270                                                                                                                                                                                                                                                                                                                                              | Dedicated | 0.00  | 0                  | 0                    | 0              | 57,500             | 57,500     |      |
|                                  |                                                                                                                                                                                                                                                                                                                                                    |           | 88.21 | 11,558,900         | 3,078,000            | 0              | 3,124,900          | 17,761,800 |      |
| <b>Line Items</b>                |                                                                                                                                                                                                                                                                                                                                                    |           |       |                    |                      |                |                    |            |      |
| 12.01                            | Fire Radio Equipment                                                                                                                                                                                                                                                                                                                               |           |       |                    |                      |                |                    |            | LAAD |
|                                  | IDL is requesting one-time dedicated fund authority for \$225,000 to replace and upgrade several key radio communication systems. IDL has a fleet of radios that are quickly growing obsolete. The primary request is to replace older, unsupported, portable radios with current model radios that also work with all radio systems in the state. |           |       |                    |                      |                |                    |            |      |
|                                  | OT 16600                                                                                                                                                                                                                                                                                                                                           | Dedicated | 0.00  | 0                  | 0                    | 225,000        | 0                  | 225,000    |      |
|                                  |                                                                                                                                                                                                                                                                                                                                                    |           | 0.00  | 0                  | 0                    | 225,000        | 0                  | 225,000    |      |
| 12.06                            | TPA Adjustments - CEC and Inflation                                                                                                                                                                                                                                                                                                                |           |       |                    |                      |                |                    |            | LAAD |
|                                  | IDL is requesting \$16,600 in ongoing T&B general funds on behalf of the Timber Protective Associations (TPAs) for 1% CEC and inflation. Funding for the two TPAs is passed through IDL every year.                                                                                                                                                |           |       |                    |                      |                |                    |            |      |
|                                  | 10000                                                                                                                                                                                                                                                                                                                                              | General   | 0.00  | 0                  | 0                    | 0              | 16,600             | 16,600     |      |
|                                  |                                                                                                                                                                                                                                                                                                                                                    |           | 0.00  | 0                  | 0                    | 0              | 16,600             | 16,600     |      |

|                                                                                                                                                                                                                                   |                                          |  | FTP   | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total      |      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|--|-------|--------------------|----------------------|----------------|--------------------|------------|------|
| 12.55                                                                                                                                                                                                                             | Repair, Replacement, or Alteration Costs |  |       |                    |                      |                |                    |            | LAAD |
| IDL is requesting a total of \$930,800 (\$4,400 GF, \$386,700 dedicated, and \$539,700 earnings reserve) in one-time capital outlay for replacement fire engines, vehicles, ATV/UTVs, trailers, lawn tractors, and UPS equipment. |                                          |  |       |                    |                      |                |                    |            |      |
| OT 16600                                                                                                                                                                                                                          | Dedicated                                |  | 0.00  | 0                  | 0                    | 375,000        | 0                  | 375,000    |      |
|                                                                                                                                                                                                                                   |                                          |  | 0.00  | 0                  | 0                    | 375,000        | 0                  | 375,000    |      |
| FY 2027 Total                                                                                                                                                                                                                     |                                          |  |       |                    |                      |                |                    |            |      |
| 13.00                                                                                                                                                                                                                             | FY 2027 Total                            |  |       |                    |                      |                |                    |            | LAAD |
| 10000                                                                                                                                                                                                                             | General                                  |  | 44.32 | 5,279,800          | 791,800              | 0              | 1,677,500          | 7,749,100  |      |
| OT 10000                                                                                                                                                                                                                          | General                                  |  | 0.00  | 0                  | 0                    | 0              | 0                  | 0          |      |
| 16600                                                                                                                                                                                                                             | Dedicated                                |  | 42.06 | 5,447,200          | 981,200              | 0              | 956,500            | 7,384,900  |      |
| OT 16600                                                                                                                                                                                                                          | Dedicated                                |  | 0.00  | 0                  | 0                    | 600,000        | 0                  | 600,000    |      |
| 34800                                                                                                                                                                                                                             | Federal                                  |  | 1.83  | 831,900            | 1,305,000            | 0              | 450,000            | 2,586,900  |      |
| 48270                                                                                                                                                                                                                             | Dedicated                                |  | 0.00  | 0                  | 0                    | 0              | 57,500             | 57,500     |      |
|                                                                                                                                                                                                                                   |                                          |  | 88.21 | 11,558,900         | 3,078,000            | 600,000        | 3,141,500          | 18,378,400 |      |

|                                       |                                 | FTP  | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total    |
|---------------------------------------|---------------------------------|------|--------------------|----------------------|----------------|--------------------|----------|
| <b>Agency</b>                         | Department of Lands             |      |                    |                      |                |                    | 320      |
| <b>Division</b>                       | Department of Lands             |      |                    |                      |                |                    | LA1      |
| <b>Appropriation Unit</b>             | Scaling Practices               |      |                    |                      |                |                    | LAAF     |
| <b>FY 2025 Total Appropriation</b>    |                                 |      |                    |                      |                |                    |          |
| 1.00                                  | FY 2025 Total Appropriation     |      |                    |                      |                |                    | LAAF     |
|                                       | S1269; S1410; S1458; H0748      |      |                    |                      |                |                    |          |
|                                       | 16600 Dedicated                 | 2.00 | 250,300            | 57,300               | 36,300         | 0                  | 343,900  |
|                                       |                                 | 2.00 | 250,300            | 57,300               | 36,300         | 0                  | 343,900  |
| 1.21                                  | Account Transfers               |      |                    |                      |                |                    | LAAF     |
|                                       | 16600 Dedicated                 | 0.00 | 0                  | (8,100)              | 8,100          | 0                  | 0        |
|                                       |                                 | 0.00 | 0                  | (8,100)              | 8,100          | 0                  | 0        |
| 1.41                                  | Receipts to Appropriation       |      |                    |                      |                |                    | LAAF     |
|                                       | 16600 Dedicated                 | 0.00 | 0                  | 8,900                | 9,900          | 0                  | 18,800   |
|                                       |                                 | 0.00 | 0                  | 8,900                | 9,900          | 0                  | 18,800   |
| 1.61                                  | Reverted Appropriation Balances |      |                    |                      |                |                    | LAAF     |
|                                       | 16600 Dedicated                 | 0.00 | (41,500)           | (33,500)             | (10,000)       | 0                  | (85,000) |
|                                       |                                 | 0.00 | (41,500)           | (33,500)             | (10,000)       | 0                  | (85,000) |
| <b>FY 2025 Actual Expenditures</b>    |                                 |      |                    |                      |                |                    |          |
| 2.00                                  | FY 2025 Actual Expenditures     |      |                    |                      |                |                    | LAAF     |
|                                       | 16600 Dedicated                 | 2.00 | 208,800            | 24,600               | 44,300         | 0                  | 277,700  |
|                                       |                                 | 2.00 | 208,800            | 24,600               | 44,300         | 0                  | 277,700  |
| <b>FY 2026 Original Appropriation</b> |                                 |      |                    |                      |                |                    |          |
| 3.00                                  | FY 2026 Original Appropriation  |      |                    |                      |                |                    | LAAF     |
|                                       | H0248,H0444                     |      |                    |                      |                |                    |          |
|                                       | 16600 Dedicated                 | 2.00 | 261,300            | 58,000               | 0              | 0                  | 319,300  |
|                                       |                                 | 2.00 | 261,300            | 58,000               | 0              | 0                  | 319,300  |
| <b>FY 2026 Total Appropriation</b>    |                                 |      |                    |                      |                |                    |          |
| 5.00                                  | FY 2026 Total Appropriation     |      |                    |                      |                |                    | LAAF     |
|                                       | 16600 Dedicated                 | 2.00 | 261,300            | 58,000               | 0              | 0                  | 319,300  |
|                                       |                                 | 2.00 | 261,300            | 58,000               | 0              | 0                  | 319,300  |
| <b>Appropriation Adjustments</b>      |                                 |      |                    |                      |                |                    |          |
| 6.71                                  | Early Reversions                |      |                    |                      |                |                    | LAAF     |
|                                       | OT 16600 Dedicated              | 0.00 | (4,900)            | 0                    | 0              | 0                  | (4,900)  |
|                                       |                                 | 0.00 | (4,900)            | 0                    | 0              | 0                  | (4,900)  |
| <b>FY 2026 Estimated Expenditures</b> |                                 |      |                    |                      |                |                    |          |
| 7.00                                  | FY 2026 Estimated Expenditures  |      |                    |                      |                |                    | LAAF     |

|                                                                            |                                       | FTP  | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total   |
|----------------------------------------------------------------------------|---------------------------------------|------|--------------------|----------------------|----------------|--------------------|---------|
| 16600                                                                      | Dedicated                             | 2.00 | 261,300            | 58,000               | 0              | 0                  | 319,300 |
| OT 16600                                                                   | Dedicated                             | 0.00 | (4,900)            | 0                    | 0              | 0                  | (4,900) |
|                                                                            |                                       | 2.00 | 256,400            | 58,000               | 0              | 0                  | 314,400 |
| <b>FY 2027 Base</b>                                                        |                                       |      |                    |                      |                |                    |         |
| 9.00                                                                       | FY 2027 Base                          |      |                    |                      |                |                    | LAAF    |
| 16600                                                                      | Dedicated                             | 2.00 | 261,300            | 58,000               | 0              | 0                  | 319,300 |
|                                                                            |                                       | 2.00 | 261,300            | 58,000               | 0              | 0                  | 319,300 |
| <b>Program Maintenance</b>                                                 |                                       |      |                    |                      |                |                    |         |
| 10.11                                                                      | Change in Health Benefit Costs        |      |                    |                      |                |                    | LAAF    |
| This decision unit reflects a change in the employer health benefit costs. |                                       |      |                    |                      |                |                    |         |
| 16600                                                                      | Dedicated                             | 0.00 | 7,300              | 0                    | 0              | 0                  | 7,300   |
|                                                                            |                                       | 0.00 | 7,300              | 0                    | 0              | 0                  | 7,300   |
| 10.12                                                                      | Change in Variable Benefit Costs      |      |                    |                      |                |                    | LAAF    |
| This decision unit reflects a change in variable benefits.                 |                                       |      |                    |                      |                |                    |         |
| 16600                                                                      | Dedicated                             | 0.00 | (100)              | 0                    | 0              | 0                  | (100)   |
|                                                                            |                                       | 0.00 | (100)              | 0                    | 0              | 0                  | (100)   |
| 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   |
| <b>FY 2027 Total Maintenance</b>                                           |                                       |      |                    |                      |                |                    |         |
| 11.00                                                                      | FY 2027 Total Maintenance             |      |                    |                      |                |                    | LAAF    |
| 16600                                                                      | Dedicated                             | 2.00 | 270,500            | 58,000               | 0              | 0                  | 328,500 |
|                                                                            |                                       | 2.00 | 270,500            | 58,000               | 0              | 0                  | 328,500 |
| <b>FY 2027 Total</b>                                                       |                                       |      |                    |                      |                |                    |         |
| 13.00                                                                      | FY 2027 Total                         |      |                    |                      |                |                    | LAAF    |
| 16600                                                                      | Dedicated                             | 2.00 | 270,500            | 58,000               | 0              | 0                  | 328,500 |
|                                                                            |                                       | 2.00 | 270,500            | 58,000               | 0              | 0                  | 328,500 |

|                             |                                               | FTP  | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total   |
|-----------------------------|-----------------------------------------------|------|--------------------|----------------------|----------------|--------------------|---------|
| Agency                      | Department of Lands                           |      |                    |                      |                |                    | 320     |
| Division                    | Department of Lands                           |      |                    |                      |                |                    | LA1     |
| Appropriation Unit          | Forest and Range Fire Protection (Deficiency) |      |                    |                      |                |                    | LAAH    |
| FY 2025 Total Appropriation |                                               |      |                    |                      |                |                    |         |
| 1.00                        | FY 2025 Total 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 Actual Expenditures |                                               |      |                    |                      |                |                    |         |
| 2.00                        | FY 2025 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 |

|                                                                                                                                                                                                                                                                                                                                       |                                       | FTP    | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total       |      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|--------|-----------------|-------------------|----------------|-----------------|-------------|------|
| <b>Agency</b>                                                                                                                                                                                                                                                                                                                         | Department of Lands                   |        |                 |                   |                |                 |             | 320  |
| <b>Division</b>                                                                                                                                                                                                                                                                                                                       | Department of Lands                   |        |                 |                   |                |                 |             | LA1  |
| <b>Appropriation Unit</b>                                                                                                                                                                                                                                                                                                             | Minerals, Public Trust, Oil and Gas   |        |                 |                   |                |                 |             | LAAO |
| <b>FY 2025 Total Appropriation</b>                                                                                                                                                                                                                                                                                                    |                                       |        |                 |                   |                |                 |             |      |
| 1.00                                                                                                                                                                                                                                                                                                                                  | FY 2025 Total Appropriation           |        |                 |                   |                |                 |             | LAAO |
|                                                                                                                                                                                                                                                                                                                                       | 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  |      |
| 1.61                                                                                                                                                                                                                                                                                                                                  | Reverted Appropriation Balances       |        |                 |                   |                |                 |             | LAAO |
|                                                                                                                                                                                                                                                                                                                                       | 10000 General                         | 0.00   | (76,600)        | (7,400)           | 0              | 0               | (84,000)    |      |
|                                                                                                                                                                                                                                                                                                                                       | 16600 Dedicated                       | 0.00   | (85,900)        | (1,116,000)       | 0              | 0               | (1,201,900) |      |
|                                                                                                                                                                                                                                                                                                                                       | 16614 Dedicated                       | 0.00   | (15,500)        | (97,800)          | 0              | 0               | (113,300)   |      |
|                                                                                                                                                                                                                                                                                                                                       | 16675 Dedicated                       | 0.00   | (34,000)        | (12,300)          | 0              | 0               | (46,300)    |      |
|                                                                                                                                                                                                                                                                                                                                       | 34800 Federal                         | 0.00   | 0               | (7,000,000)       | 0              | 0               | (7,000,000) |      |
|                                                                                                                                                                                                                                                                                                                                       |                                       | 0.00   | (212,000)       | (8,233,500)       | 0              | 0               | (8,445,500) |      |
| <b>FY 2025 Actual Expenditures</b>                                                                                                                                                                                                                                                                                                    |                                       |        |                 |                   |                |                 |             |      |
| 2.00                                                                                                                                                                                                                                                                                                                                  | FY 2025 Actual Expenditures           |        |                 |                   |                |                 |             | LAAO |
|                                                                                                                                                                                                                                                                                                                                       | 10000 General                         | 8.68   | 754,300         | 127,200           | 0              | 0               | 881,500     |      |
|                                                                                                                                                                                                                                                                                                                                       | 16600 Dedicated                       | 4.05   | 378,600         | 121,300           | 0              | 0               | 499,900     |      |
|                                                                                                                                                                                                                                                                                                                                       | 16614 Dedicated                       | 0.57   | 114,500         | 9,500             | 0              | 0               | 124,000     |      |
|                                                                                                                                                                                                                                                                                                                                       | 16675 Dedicated                       | 9.07   | 832,800         | 89,400            | 0              | 0               | 922,200     |      |
|                                                                                                                                                                                                                                                                                                                                       | 34800 Federal                         | 0.00   | 0               | 0                 | 0              | 0               | 0           |      |
|                                                                                                                                                                                                                                                                                                                                       |                                       | 22.37  | 2,080,200       | 347,400           | 0              | 0               | 2,427,600   |      |
| <b>FY 2026 Original Appropriation</b>                                                                                                                                                                                                                                                                                                 |                                       |        |                 |                   |                |                 |             |      |
| 3.00                                                                                                                                                                                                                                                                                                                                  | FY 2026 Original Appropriation        |        |                 |                   |                |                 |             | LAAO |
|                                                                                                                                                                                                                                                                                                                                       | H0248,H0444                           |        |                 |                   |                |                 |             |      |
|                                                                                                                                                                                                                                                                                                                                       | 10000 General                         | 8.73   | 878,300         | 137,800           | 0              | 0               | 1,016,100   |      |
|                                                                                                                                                                                                                                                                                                                                       | 16600 Dedicated                       | 2.92   | 409,200         | 901,800           | 0              | 0               | 1,311,000   |      |
|                                                                                                                                                                                                                                                                                                                                       | 16614 Dedicated                       | 0.88   | 163,800         | 107,800           | 0              | 0               | 271,600     |      |
|                                                                                                                                                                                                                                                                                                                                       | 16675 Dedicated                       | 9.94   | 1,004,300       | 442,500           | 0              | 0               | 1,446,800   |      |
|                                                                                                                                                                                                                                                                                                                                       | 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  | 2,455,600       | 4,089,900         | 80,000         | 0               | 6,625,500   |      |
| <b>Appropriation Adjustment</b>                                                                                                                                                                                                                                                                                                       |                                       |        |                 |                   |                |                 |             |      |
| 4.31                                                                                                                                                                                                                                                                                                                                  | AML to Navigable Waterways Fund Shift |        |                 |                   |                |                 |             | LAAO |
| IDL is requesting a net-zero personnel authority fund shift of \$160,000 from the Abandoned Mined Lands (AML) dedicated fund to the Navigable Waterways dedicated fund in response to HB226 which restricts the use of AML funds. Due to this restriction, staff will be directed to dedicate more time managing navigable waterways. |                                       |        |                 |                   |                |                 |             |      |
|                                                                                                                                                                                                                                                                                                                                       | OT 16600 Dedicated                    | (1.25) | (160,000)       | 0                 | 0              | 0               | (160,000)   |      |

|                                                                                                                        |                                |  | FTP    | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|------------------------------------------------------------------------------------------------------------------------|--------------------------------|--|--------|--------------------|----------------------|----------------|--------------------|-----------|
| OT 16675                                                                                                               | Dedicated                      |  | 1.25   | 160,000            | 0                    | 0              | 0                  | 160,000   |
|                                                                                                                        |                                |  | 0.00   | 0                  | 0                    | 0              | 0                  | 0         |
| FY 2026Total Appropriation                                                                                             |                                |  |        |                    |                      |                |                    |           |
| 5.00                                                                                                                   | FY 2026 Total Appropriation    |  |        |                    |                      |                |                    | LAAO      |
| 10000                                                                                                                  | General                        |  | 8.73   | 878,300            | 137,800              | 0              | 0                  | 1,016,100 |
| 16600                                                                                                                  | Dedicated                      |  | 2.92   | 409,200            | 901,800              | 0              | 0                  | 1,311,000 |
| OT 16600                                                                                                               | Dedicated                      |  | (1.25) | (160,000)          | 0                    | 0              | 0                  | (160,000) |
| 16614                                                                                                                  | Dedicated                      |  | 0.88   | 163,800            | 107,800              | 0              | 0                  | 271,600   |
| 16675                                                                                                                  | Dedicated                      |  | 9.94   | 1,004,300          | 442,500              | 0              | 0                  | 1,446,800 |
| OT 16675                                                                                                               | Dedicated                      |  | 1.25   | 160,000            | 0                    | 80,000         | 0                  | 240,000   |
| 34800                                                                                                                  | Federal                        |  | 0.00   | 0                  | 2,500,000            | 0              | 0                  | 2,500,000 |
|                                                                                                                        |                                |  | 22.47  | 2,455,600          | 4,089,900            | 80,000         | 0                  | 6,625,500 |
| Appropriation Adjustments                                                                                              |                                |  |        |                    |                      |                |                    |           |
| 6.31                                                                                                                   | Program Transfer               |  |        |                    |                      |                |                    | LAAO      |
| This decision unit reflects program transfers to align personnel authority with anticipated expenditures for SFY 2026. |                                |  |        |                    |                      |                |                    |           |
| 10000                                                                                                                  | General                        |  | 0.00   | 45,000             | 0                    | 0              | 0                  | 45,000    |
|                                                                                                                        |                                |  | 0.00   | 45,000             | 0                    | 0              | 0                  | 45,000    |
| 6.41                                                                                                                   | FTP Adjustments                |  |        |                    |                      |                |                    | LAAO      |
| This decision unit aligns the agency's FTP allocation by fund.                                                         |                                |  |        |                    |                      |                |                    |           |
| 10000                                                                                                                  | General                        |  | (0.29) | 0                  | 0                    | 0              | 0                  | 0         |
| 16600                                                                                                                  | Dedicated                      |  | (0.47) | 0                  | 0                    | 0              | 0                  | 0         |
| 16614                                                                                                                  | Dedicated                      |  | 0.37   | 0                  | 0                    | 0              | 0                  | 0         |
|                                                                                                                        |                                |  | (0.39) | 0                  | 0                    | 0              | 0                  | 0         |
| 6.61                                                                                                                   | Gov's Approved Reduction       |  |        |                    |                      |                |                    | LAAO      |
| OT 10000                                                                                                               | General                        |  | 0.00   | (8,100)            | 0                    | 0              | 0                  | (8,100)   |
|                                                                                                                        |                                |  | 0.00   | (8,100)            | 0                    | 0              | 0                  | (8,100)   |
| 6.71                                                                                                                   | Early Reversions               |  |        |                    |                      |                |                    | LAAO      |
| OT 16600                                                                                                               | Dedicated                      |  | 0.00   | (7,500)            | 0                    | 0              | 0                  | (7,500)   |
| OT 16614                                                                                                               | Dedicated                      |  | 0.00   | (1,500)            | 0                    | 0              | 0                  | (1,500)   |
| OT 16675                                                                                                               | Dedicated                      |  | 0.00   | (2,900)            | 0                    | 0              | 0                  | (2,900)   |
|                                                                                                                        |                                |  | 0.00   | (11,900)           | 0                    | 0              | 0                  | (11,900)  |
| FY 2026 Estimated Expenditures                                                                                         |                                |  |        |                    |                      |                |                    |           |
| 7.00                                                                                                                   | FY 2026 Estimated Expenditures |  |        |                    |                      |                |                    | LAAO      |
| 10000                                                                                                                  | General                        |  | 8.44   | 923,300            | 137,800              | 0              | 0                  | 1,061,100 |
| OT 10000                                                                                                               | General                        |  | 0.00   | (8,100)            | 0                    | 0              | 0                  | (8,100)   |
| 16600                                                                                                                  | Dedicated                      |  | 2.45   | 409,200            | 901,800              | 0              | 0                  | 1,311,000 |
| OT 16600                                                                                                               | Dedicated                      |  | (1.25) | (167,500)          | 0                    | 0              | 0                  | (167,500) |
| 16614                                                                                                                  | Dedicated                      |  | 1.25   | 163,800            | 107,800              | 0              | 0                  | 271,600   |
| OT 16614                                                                                                               | Dedicated                      |  | 0.00   | (1,500)            | 0                    | 0              | 0                  | (1,500)   |
| 16675                                                                                                                  | Dedicated                      |  | 9.94   | 1,004,300          | 442,500              | 0              | 0                  | 1,446,800 |

|          |           | FTP   | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|----------|-----------|-------|--------------------|----------------------|----------------|--------------------|-----------|
| OT 16675 | Dedicated | 1.25  | 157,100            | 0                    | 80,000         | 0                  | 237,100   |
| 34800    | Federal   | 0.00  | 0                  | 2,500,000            | 0              | 0                  | 2,500,000 |
|          |           | 22.08 | 2,480,600          | 4,089,900            | 80,000         | 0                  | 6,650,500 |

**Base Adjustments**8.11 FTP Adjustments LAAO

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

|       |           |        |   |   |   |   |   |
|-------|-----------|--------|---|---|---|---|---|
| 10000 | General   | (0.29) | 0 | 0 | 0 | 0 | 0 |
| 16600 | Dedicated | (0.47) | 0 | 0 | 0 | 0 | 0 |
| 16614 | Dedicated | 0.37   | 0 | 0 | 0 | 0 | 0 |
|       |           | (0.39) | 0 | 0 | 0 | 0 | 0 |

8.12 MNOG Dedicated Fund Shift LAAO

This decision unit makes a fund shift from the Abandoned Mined Lands (AML) dedicated fund to the Navigable Waterways dedicated fund in response to HB226 which restricts the use of AML funds. Please refer to DU 12.02 narrative.

|       |           |        |   |   |   |   |   |
|-------|-----------|--------|---|---|---|---|---|
| 10000 | General   | 0.00   | 0 | 0 | 0 | 0 | 0 |
| 16600 | Dedicated | (1.25) | 0 | 0 | 0 | 0 | 0 |
| 16614 | Dedicated | 0.00   | 0 | 0 | 0 | 0 | 0 |
| 16675 | Dedicated | 1.25   | 0 | 0 | 0 | 0 | 0 |
|       |           | 0.00   | 0 | 0 | 0 | 0 | 0 |

8.31 Program Transfer LAAO

This decision unit reflects program transfers to align personnel authority with anticipated expenditures for SFY 2027.

|       |         |      |        |   |   |   |        |
|-------|---------|------|--------|---|---|---|--------|
| 10000 | General | 0.00 | 45,000 | 0 | 0 | 0 | 45,000 |
|       |         | 0.00 | 45,000 | 0 | 0 | 0 | 45,000 |

8.32 Program Transfer-FF Authority LAAO

This decision unit makes a program transfer of \$2.5M in federal fund authority from Minerals, Navigable Waterways, Oil and Gas to Forest Resources Management.

|       |         |      |   |             |   |   |             |
|-------|---------|------|---|-------------|---|---|-------------|
| 34800 | Federal | 0.00 | 0 | (2,500,000) | 0 | 0 | (2,500,000) |
|       |         | 0.00 | 0 | (2,500,000) | 0 | 0 | (2,500,000) |

8.41 Removal of One-Time Expenditures LAAO

This decision unit removes one-time appropriation for FY 2026.

|          |           |        |           |   |          |   |           |
|----------|-----------|--------|-----------|---|----------|---|-----------|
| OT 16600 | Dedicated | 1.25   | 160,000   | 0 | 0        | 0 | 160,000   |
| OT 16675 | Dedicated | (1.25) | (160,000) | 0 | (80,000) | 0 | (240,000) |
|          |           | 0.00   | 0         | 0 | (80,000) | 0 | (80,000)  |

**FY 2027 Base**9.00 FY 2027 Base LAAO

|          |           |       |           |           |   |   |           |
|----------|-----------|-------|-----------|-----------|---|---|-----------|
| 10000    | General   | 8.44  | 923,300   | 137,800   | 0 | 0 | 1,061,100 |
| 16600    | Dedicated | 1.20  | 409,200   | 901,800   | 0 | 0 | 1,311,000 |
| OT 16600 | Dedicated | 0.00  | 0         | 0         | 0 | 0 | 0         |
| 16614    | Dedicated | 1.25  | 163,800   | 107,800   | 0 | 0 | 271,600   |
| 16675    | Dedicated | 11.19 | 1,004,300 | 442,500   | 0 | 0 | 1,446,800 |
| OT 16675 | Dedicated | 0.00  | 0         | 0         | 0 | 0 | 0         |
| 34800    | Federal   | 0.00  | 0         | 0         | 0 | 0 | 0         |
|          |           | 22.08 | 2,500,600 | 1,589,900 | 0 | 0 | 4,090,500 |

**Program Maintenance**

|                                                                                                                                                                                                                                                                                                                                       |                                       |  | FTP   | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|--|-------|--------------------|----------------------|----------------|--------------------|-----------|
| 10.11                                                                                                                                                                                                                                                                                                                                 | Change in Health Benefit Costs        |  |       |                    |                      |                |                    | LAAO      |
| This decision unit reflects a change in the employer health benefit costs.                                                                                                                                                                                                                                                            |                                       |  |       |                    |                      |                |                    |           |
| 10000                                                                                                                                                                                                                                                                                                                                 | General                               |  | 0.00  | 30,700             | 0                    | 0              | 0                  | 30,700    |
| 16600                                                                                                                                                                                                                                                                                                                                 | Dedicated                             |  | 0.00  | 4,500              | 0                    | 0              | 0                  | 4,500     |
| 16614                                                                                                                                                                                                                                                                                                                                 | Dedicated                             |  | 0.00  | 4,500              | 0                    | 0              | 0                  | 4,500     |
| 16675                                                                                                                                                                                                                                                                                                                                 | Dedicated                             |  | 0.00  | 40,500             | 0                    | 0              | 0                  | 40,500    |
|                                                                                                                                                                                                                                                                                                                                       |                                       |  | 0.00  | 80,200             | 0                    | 0              | 0                  | 80,200    |
| 10.12                                                                                                                                                                                                                                                                                                                                 | Change in Variable Benefit Costs      |  |       |                    |                      |                |                    | LAAO      |
| This decision unit reflects a change in variable benefits.                                                                                                                                                                                                                                                                            |                                       |  |       |                    |                      |                |                    |           |
| 10000                                                                                                                                                                                                                                                                                                                                 | General                               |  | 0.00  | (600)              | 0                    | 0              | 0                  | (600)     |
| 16600                                                                                                                                                                                                                                                                                                                                 | Dedicated                             |  | 0.00  | (100)              | 0                    | 0              | 0                  | (100)     |
| 16614                                                                                                                                                                                                                                                                                                                                 | Dedicated                             |  | 0.00  | (100)              | 0                    | 0              | 0                  | (100)     |
| 16675                                                                                                                                                                                                                                                                                                                                 | Dedicated                             |  | 0.00  | (700)              | 0                    | 0              | 0                  | (700)     |
|                                                                                                                                                                                                                                                                                                                                       |                                       |  | 0.00  | (1,500)            | 0                    | 0              | 0                  | (1,500)   |
| 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                  | 500                  | 0              | 0                  | 500       |
| 16600                                                                                                                                                                                                                                                                                                                                 | Dedicated                             |  | 0.00  | 0                  | 100                  | 0              | 0                  | 100       |
| 16675                                                                                                                                                                                                                                                                                                                                 | Dedicated                             |  | 0.00  | 0                  | 400                  | 0              | 0                  | 400       |
|                                                                                                                                                                                                                                                                                                                                       |                                       |  | 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.                                                                                                                                                                                                                                                             |                                       |  |       |                    |                      |                |                    |           |
| 10000                                                                                                                                                                                                                                                                                                                                 | General                               |  | 0.00  | 7,800              | 0                    | 0              | 0                  | 7,800     |
| 16600                                                                                                                                                                                                                                                                                                                                 | Dedicated                             |  | 0.00  | 1,100              | 0                    | 0              | 0                  | 1,100     |
| 16614                                                                                                                                                                                                                                                                                                                                 | Dedicated                             |  | 0.00  | 1,500              | 0                    | 0              | 0                  | 1,500     |
| 16675                                                                                                                                                                                                                                                                                                                                 | Dedicated                             |  | 0.00  | 9,800              | 0                    | 0              | 0                  | 9,800     |
|                                                                                                                                                                                                                                                                                                                                       |                                       |  | 0.00  | 20,200             | 0                    | 0              | 0                  | 20,200    |
| FY 2027 Total Maintenance                                                                                                                                                                                                                                                                                                             |                                       |  |       |                    |                      |                |                    |           |
| 11.00                                                                                                                                                                                                                                                                                                                                 | FY 2027 Total Maintenance             |  |       |                    |                      |                |                    | LAAO      |
| 10000                                                                                                                                                                                                                                                                                                                                 | General                               |  | 8.44  | 961,200            | 138,300              | 0              | 0                  | 1,099,500 |
| 16600                                                                                                                                                                                                                                                                                                                                 | Dedicated                             |  | 1.20  | 414,700            | 901,900              | 0              | 0                  | 1,316,600 |
| OT 16600                                                                                                                                                                                                                                                                                                                              | Dedicated                             |  | 0.00  | 0                  | 0                    | 0              | 0                  | 0         |
| 16614                                                                                                                                                                                                                                                                                                                                 | Dedicated                             |  | 1.25  | 169,700            | 107,800              | 0              | 0                  | 277,500   |
| 16675                                                                                                                                                                                                                                                                                                                                 | Dedicated                             |  | 11.19 | 1,053,900          | 442,900              | 0              | 0                  | 1,496,800 |
| OT 16675                                                                                                                                                                                                                                                                                                                              | Dedicated                             |  | 0.00  | 0                  | 0                    | 0              | 0                  | 0         |
| 34800                                                                                                                                                                                                                                                                                                                                 | Federal                               |  | 0.00  | 0                  | 0                    | 0              | 0                  | 0         |
|                                                                                                                                                                                                                                                                                                                                       |                                       |  | 22.08 | 2,599,500          | 1,590,900            | 0              | 0                  | 4,190,400 |
| Line Items                                                                                                                                                                                                                                                                                                                            |                                       |  |       |                    |                      |                |                    |           |
| 12.02                                                                                                                                                                                                                                                                                                                                 | AML to Navigable Waterways Fund Shift |  |       |                    |                      |                |                    | LAAO      |
| IDL is requesting a net-zero personnel authority fund shift of \$160,000 from the Abandoned Mined Lands (AML) dedicated fund to the Navigable Waterways dedicated fund in response to HB226 which restricts the use of AML funds. Due to this restriction, staff will be directed to dedicate more time managing navigable waterways. |                                       |  |       |                    |                      |                |                    |           |
| 16600                                                                                                                                                                                                                                                                                                                                 | Dedicated                             |  | 0.00  | (160,000)          | 0                    | 0              | 0                  | (160,000) |
| 16675                                                                                                                                                                                                                                                                                                                                 | Dedicated                             |  | 0.00  | 160,000            | 0                    | 0              | 0                  | 160,000   |

|                      |               |  | FTP   | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|----------------------|---------------|--|-------|--------------------|----------------------|----------------|--------------------|-----------|
|                      |               |  | 0.00  | 0                  | 0                    | 0              | 0                  | 0         |
| <b>FY 2027 Total</b> |               |  |       |                    |                      |                |                    |           |
| 13.00                | FY 2027 Total |  |       |                    |                      |                |                    | LAAO      |
| 10000                | General       |  | 8.44  | 961,200            | 138,300              | 0              | 0                  | 1,099,500 |
| 16600                | Dedicated     |  | 1.20  | 254,700            | 901,900              | 0              | 0                  | 1,156,600 |
| OT 16600             | Dedicated     |  | 0.00  | 0                  | 0                    | 0              | 0                  | 0         |
| 16614                | Dedicated     |  | 1.25  | 169,700            | 107,800              | 0              | 0                  | 277,500   |
| 16675                | Dedicated     |  | 11.19 | 1,213,900          | 442,900              | 0              | 0                  | 1,656,800 |
| OT 16675             | Dedicated     |  | 0.00  | 0                  | 0                    | 0              | 0                  | 0         |
| 34800                | Federal       |  | 0.00  | 0                  | 0                    | 0              | 0                  | 0         |
|                      |               |  | 22.08 | 2,599,500          | 1,590,900            | 0              | 0                  | 4,190,400 |

Agency: Department of Lands

320

Decision Unit Number4.31

Descriptive TitleAML to Navigable Waterways Fund Shift

|                      | General | Dedicated | Federal | Total |
|----------------------|---------|-----------|---------|-------|
| Request Totals       |         |           |         |       |
| 50 - Personnel Cost  | 0       | 0         | 0       | 0     |
| 55 -                 | 0       | 0         | 0       | 0     |
| 70 - Capital Outlay  | 0       | 0         | 0       | 0     |
| 80 - Trustee/Benefit | 0       | 0         | 0       | 0     |
| Totals               | 0       | 0         | 0       | 0     |
| FTP - Permanent      | 0.00    | 0.00      | 0.00    | 0.00  |

Appropriation Unit:Minerals, Public Trust, Oil and Gas

LA AO

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| 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 personnel authority fund shift of \$160,000 from the Abandoned Mined Lands (AML) dedicated fund to the Navigable Waterways dedicated fund in response to HB226 which restricts the use of AML funds. Due to this restriction, staff will be directed to dedicate more time managing navigable waterways.

HB226, which became effective in FY 2026, restricted IDLs use of AML funding. In response, this net zero request for FY 2026, adjusts funding for several positions to the Navigable Waterways dedicated fund to meet various statutory requirements. Concurrently with this request, IDL is seeking a line-item request for FY 2027 to permanently shift funding from the AML dedicated fund to the Navigable Waterways dedicated fund – refer to DU 12.02.

If a supplemental, what emergency is being addressed?

The emergency being addressed is HB226 which restricts the use of AML funds. This supplemental request is in response to a bill the department did not anticipate; however, IDL is adapting to more effectively fulfill its statutory responsibilities within the statutory constraints of the use of AML funds.

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

I.C. §§ 47-1504 and 1505 and §58-108.

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

Total FY 2026 PC appropriation for Minerals, Public Trust, Oil and Gas = \$2,455,600  
\$878,300 – General Fund (10000)  
\$409,200 – Abandoned Mined Land (16635) and Bond Assurance Dedicated Fund (16654)  
\$163,800 – Oil & Gas Dedicated Fund (16614)  
\$1,004,300 – Navigable Waterways Dedicated Fund (16675)

What resources are necessary to implement this request?

No resources are necessary to implement this request.

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

No new positions are being requested – this request is to shift personnel authority from AML dedicated funds to Navigable Waterways dedicated funds for various positions.

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

Current staff will be redirected from serving the mining industry to navigable waterways customers.

**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.**

---

Amount was calculated based on projected personnel expenditures.

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

---

Revenue from navigable waterways is expected to cover the additional expenses and there is sufficient work to justify this move.

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

---

Waterfront owners and other entities seeking authorization to encroach on state owned beds of navigable waterways. Idaho has seen an increase in development along the waterways and staff will be able to respond to inquiries and process applications for approvals.

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

---

This fund shift is needed to meet the department's mission to "provide professional assistance to the citizens of Idaho to use, protect, and sustain their natural resources." It is in response to a bill the department did not anticipate; however, IDL is adapting to more effectively fulfill its statutory responsibilities within statutory constraints.

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

---

IDL will be able to administer its statutory responsibilities within the prescribed timeframes to manage navigable waterways.

Agency: Department of Lands

320

Decision Unit Number12.01

Descriptive TitleFire Radio Equipment

|                      | General | Dedicated | Federal | Total   |
|----------------------|---------|-----------|---------|---------|
| Request Totals       |         |           |         |         |
| 50 - Personnel Cost  | 0       | 0         | 0       | 0       |
| 55 -                 | 0       | 0         | 0       | 0       |
| 70 - Capital Outlay  | 0       | 225,000   | 0       | 225,000 |
| 80 - Trustee/Benefit | 0       | 0         | 0       | 0       |
| Totals               | 0       | 225,000   | 0       | 225,000 |
| FTP - Permanent      | 0.00    | 0.00      | 0.00    | 0.00    |

Appropriation Unit: Forest and Range Fire Protection

LAAD

|                            |   |         |   |         |
|----------------------------|---|---------|---|---------|
| Capital Outlay             |   |         |   |         |
| 768 Specific Use Equipment | 0 | 225,000 | 0 | 225,000 |
| Capital Outlay Total       | 0 | 225,000 | 0 | 225,000 |
|                            | 0 | 225,000 | 0 | 225,000 |

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

IDL is requesting one-time dedicated fund authority for \$225,000 to replace and upgrade several key radio communication systems. IDL has a fleet of radios that are quickly growing obsolete. The primary request is to replace older, unsupported, portable radios with current model radios that also work with all radio systems in the state. In addition, this request funds replacement of base station radios at IDL offices across the state and provides funding for upgrading vehicle radios to work with all radio systems in the state. With expanding wildland urban interface and increasing fire departments to interact with, IDL needs to be using a wide array of communication technologies. These upgrades will allow for communications with all cooperators using nearly any radio system. Communication is a core principle of wildland fire safety. These radios provide a critical lifeline during wildland fire suppression.

**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.**

IDL currently uses OE for maintenance of radio infrastructure.

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

IDL will use existing purchasing, inventory and deployment processes to implement this request.

**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 redirected.

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

One-time CO of \$225,000.

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

Costs were determined from consultation with vendors and through state contracts.

**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 firefighters for IDL are being served by this request, which in turn benefits all of Idaho. These radios are critical for maintaining safety and effectiveness of our firefighters. If not funded, our radios will continue to be outdated and the need for upgrades will be even more next year.

**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.

**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 radios will be purchased and in service within fiscal year 2027.

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

---

This request will directly assist with IDL's goal and direction of safely suppressing fires as quickly as possible.

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

---

The anticipated outcome is a fire cache with all radios being current models, all IDL offices with current model base stations and IDL has all equipment needed to communicate with nearby fire departments.

Agency: Department of Lands

320

Decision Unit Number12.02

Descriptive TitleAML to Navigable Waterways Fund Shift

|                      | General | Dedicated | Federal | Total |
|----------------------|---------|-----------|---------|-------|
| Request Totals       |         |           |         |       |
| 50 - Personnel Cost  | 0       | 0         | 0       | 0     |
| 55 -                 | 0       | 0         | 0       | 0     |
| 70 - Capital Outlay  | 0       | 0         | 0       | 0     |
| 80 - Trustee/Benefit | 0       | 0         | 0       | 0     |
| Totals               | 0       | 0         | 0       | 0     |
| FTP - Permanent      | 0.00    | 0.00      | 0.00    | 0.00  |

Appropriation Unit:Minerals, Public Trust, Oil and Gas

LAAO

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| 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 personnel authority fund shift of \$160,000 from the Abandoned Mined Lands (AML) dedicated fund to the Navigable Waterways dedicated fund in response to HB226 which restricts the use of AML funds. Due to this restriction, staff will be directed to dedicate more time managing navigable waterways.

HB226, which became effective in FY 2026, restricted IDLs use of AML funding. In response, this net zero request for FY 2027, adjusts funding for several positions to the Navigable Waterways dedicated fund to meet various statutory requirements. Concurrently with this request, IDL is seeking a supplemental request for FY 2026 to shift funding from the AML dedicated fund to the Navigable Waterways dedicated fund – refer to DU 4.31.

If a supplemental, what emergency is being addressed?

N/A

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

I.C. §§ 47-1504 and 1505 and §58-108.

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

Total FY 2026 PC appropriation for Minerals, Public Trust, Oil and Gas = \$2,455,600  
\$878,300 – General Fund (10000)  
\$409,200 – Abandoned Mined Land (16635) and Bond Assurance Dedicated Fund (16654)  
\$163,800 – Oil & Gas Dedicated Fund (16614)  
\$1,004,300 – Navigable Waterways Dedicated Fund (16675)

What resources are necessary to implement this request?

No resources are necessary to implement this request.

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

No new positions are being requested – this request is to shift personnel authority from AML dedicated funds to Navigable Waterways dedicated funds for various positions.

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

Current staff will be redirected from serving the mining industry to navigable waterways customers.

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.**

---

Amount was calculated based on projected personnel expenditures.

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

---

Revenue from navigable waterways is expected to cover the additional expenses and there is sufficient work to justify this move.

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

---

Waterfront owners and other entities seeking authorization to encroach on state owned beds of navigable waterways. Idaho has seen an increase in development along the waterways and staff will be able to respond to inquiries and process applications for approvals.

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

---

This fund shift is needed to meet the department's mission to "provide professional assistance to the citizens of Idaho to use, protect, and sustain their natural resources." It is in response to a bill the department did not anticipate; however, IDL is adapting to more effectively fulfill its statutory responsibilities within statutory constraints.

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

---

IDL will be able to administer its statutory responsibilities within the prescribed timeframes to manage navigable waterways.

Agency: Department of Lands

320

Decision Unit Number12.03

Descriptive TitleCovered Vehicle Storage Facility - Priest Lake

|                      | General | Dedicated | Federal | Total   |
|----------------------|---------|-----------|---------|---------|
| Request Totals       |         |           |         |         |
| 50 - Personnel Cost  | 0       | 0         | 0       | 0       |
| 55 -                 | 0       | 0         | 0       | 0       |
| 70 - Capital Outlay  | 0       | 195,000   | 0       | 195,000 |
| 80 - Trustee/Benefit | 0       | 0         | 0       | 0       |
| Totals               | 0       | 195,000   | 0       | 195,000 |
| FTP - Permanent      | 0.00    | 0.00      | 0.00    | 0.00    |

Appropriation Unit:Trust Land Management

LAAC

|                             |   |         |   |         |
|-----------------------------|---|---------|---|---------|
| Capital Outlay              |   |         |   |         |
| 726 Building & Improvements | 0 | 195,000 | 0 | 195,000 |
| Capital Outlay Total        | 0 | 195,000 | 0 | 195,000 |
|                             | 0 | 195,000 | 0 | 195,000 |

Explain the request and provide justification for the need.

IDL is requesting one-time dedicated fund authority for \$195,000 to construct a new pole-style vehicle storage facility measuring 30' x 100' x 12'. One end of the building will feature a 12' insulated enclosed bay with a concrete floor and an insulated garage door. The rest of the structure will serve as open storage with a gravel base.

Currently, Timber vehicles are stored outdoors at Priest Lake, where they are exposed to snow, rain, and other elements. Constructing a new shed would provide covered storage for equipment, minimizing weather-related damage to vehicles. Centralizing all equipment and vehicles would enhance driver safety and reduce the risk of loss. The shed's centralized parking location would also increase space available for customer parking. Priest Lake receives an average of 74 inches of snow annually, from September through May, and approximately 55 hours are spent each season moving vehicles for snow plowing. This effort could be significantly reduced if vehicles were stored under cover. Additionally, an enclosed bay would provide secure storage for earnings reserve-owned ATVs and snowmobiles. Lastly, the shed would strengthen security for state-owned equipment.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 67-5711

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?

A contractor will be hired for construction.

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 redirected.

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

One-time CO of \$195,000.

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

Contractor quotes were obtained. Cost estimate assumes base price of \$35 per square foot + \$8,000 for insulated garage door + 50% soft costs + 15% contingency for a total of \$194,925 – request was rounded to \$195,000.

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

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N/A

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

---

This request serves both employees and the public. Employees benefit from improved vehicle protection, enhanced security, and reduced operational costs related to snow removal. Increased efficiency allows more time for essential tasks, improving overall productivity. The public gains easier access to parking, ensuring a more convenient experience when visiting the office.

Without funding, vehicles remain exposed to harsh weather conditions, leading to increased maintenance costs and potential security concerns. Snow removal efforts become more time-consuming and expensive, diverting resources from other critical functions. Employees face inefficiencies due to time lost in relocating vehicles for plowing, ultimately increasing operational costs. Equipment security is enhanced through consolidation and lighting. Additionally, reduced parking availability inconveniences the public, potentially affecting engagement with office services.

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

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A new covered storage facility aligns with our strategic plan by ensuring the responsible stewardship of state resources. As part of our fiduciary duty, this shed will protect state-owned equipment, minimizing exposure to weather-related damage and reducing long-term maintenance costs. By safeguarding vehicles, this request will enhance employee efficiency, eliminating time lost in relocating vehicles for snow removal and improving overall productivity.

Additionally, this infrastructure investment enhances customer service, providing improved access to parking and minimizing customer and state vehicle interactions. Looking ahead, this upgrade is a forward-thinking solution, preparing our facilities to support future endowment operations with greater sustainability and efficiency.

---

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

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Reduction in annual vehicle maintenance costs – a covered storage facility minimizes exposure to snow, ice, and UV damage, leading to lower repair costs and extended vehicle longevity. A centralized parking area with enclosed bay also reduces the risk of theft and vandalism.

Increase in employee productivity – eliminating winter weather-related tasks improves work efficiency, freeing up staff hours for other operational tasks.

Lower snow removal expenses – snowplowing around exposed vehicles requires more labor and longer equipment operation.

Improved public parking access – with vehicles stored more efficiently, more parking spaces become available for visitors. Decreased opportunities for public vehicle versus state vehicle interactions or accidents.

Infrastructure enhancement for long-term operations – this outcome is qualitative but aligns with best practices in facility planning, ensuring future operational efficiency and resource sustainability.

Agency: Department of Lands

320

Decision Unit Number 12.04 Descriptive Title UTV for MICA

|                      | General | Dedicated | Federal | Total  |
|----------------------|---------|-----------|---------|--------|
| Request Totals       |         |           |         |        |
| 50 - Personnel Cost  | 0       | 0         | 0       | 0      |
| 55 -                 | 0       | 0         | 0       | 0      |
| 70 - Capital Outlay  | 0       | 24,200    | 0       | 24,200 |
| 80 - Trustee/Benefit | 0       | 0         | 0       | 0      |
| Totals               | 0       | 24,200    | 0       | 24,200 |
| FTP - Permanent      | 0.00    | 0.00      | 0.00    | 0.00   |

Appropriation Unit: Trust Land Management

LAAC

Capital Outlay

|                                         |   |        |   |        |
|-----------------------------------------|---|--------|---|--------|
| 755 Motorized & Non Motorized Equipment | 0 | 24,200 | 0 | 24,200 |
| Capital Outlay Total                    | 0 | 24,200 | 0 | 24,200 |
|                                         | 0 | 24,200 | 0 | 24,200 |

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

IDL is requesting one-time dedicated fund authority for \$24,200 to purchase one Utility Vehicle (UTV) with a minimum 3-passenger ability and tracks for snow travel for the Mica area. This vehicle will be used to access work locations in adverse environmental conditions when travel by pickup is not possible and increase our effectiveness within the Mica timber program.

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

N/A

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

Title 58 Public Land – 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?**

Staff time from Operations, Fiscal and Purchasing.

**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 redirected.

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

One-time CO of \$24,200.

**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 UTV would serve the timber personnel on both the Mica side and the Cataldo side of the supervisory area. It would be utilized when needed for fire suppression on the Mica FPD and the Cataldo FPD.

If this request is not funded, there would be less access to areas during the spring, fall and winter months when weather conditions are adverse. This also poses a safety hazard as timber personnel could not travel together when these conditions are present.

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

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Idaho Department of Lands Strategic Plan FY2024 – FY2027: Future-Proofing Goal 4 – Timber.

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

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The measured outcome would be more efficiencies to complete work when weather conditions are adverse. Timber personnel could go to work areas in small groups instead of individually, or not at all, and complete daily tasks.

Agency: Department of Lands

320

Decision Unit Number12.05

Descriptive TitleLegal Counsel Fund Shift

|                      | General | Dedicated | Federal | Total |
|----------------------|---------|-----------|---------|-------|
| Request Totals       |         |           |         |       |
| 50 - Personnel Cost  | 0       | 0         | 0       | 0     |
| 55 -                 | 0       | 0         | 0       | 0     |
| 70 - Capital Outlay  | 0       | 0         | 0       | 0     |
| 80 - Trustee/Benefit | 0       | 0         | 0       | 0     |
| Totals               | 0       | 0         | 0       | 0     |
| FTP - Permanent      | 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 personnel authority fund shift of \$147,200 from dedicated fund (Earnings Reserve 48270) to dedicated fund (Pub Trust 16675) for our department legal staff. Our attorneys perform a substantial amount of work for the Public Trust program. This fund shift will ensure personnel funding is commensurate with the work being performed.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 58-120

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

Total FY 2026 PC appropriation for legal staff = \$588,800  
\$147,200 – General Fund (10000)  
\$147,200 – Lands Dedicated Funds (16600)  
\$294,400 – Earnings Reserve Dedicated Fund (48270)

What resources are necessary to implement this request?

No resources are necessary to implement this request.

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

No new positions are being requested – this request is to shift 25% of personnel authority from earnings reserve dedicated funds to navigable waterways dedicated funds for the following positions:

- (1) Lead Attorney – pay grade N, full time, with benefits
- (2) Attorney 2 – pay grade N, full time, with benefits
- (1) Legal Assistant – pay grade J, full time, with benefits

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

No staff will be redirected.

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

N/A

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

---

Amount was calculated based on position allocation changes entered in the budget system – refer to DU 8.13.

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

---

Revenue from Public Trust will cover these expenses for the commensurate work.

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

---

Waterfront owners and other entities seek authorization to encroach on state owned beds of navigable waterways. Idaho has seen an increase in development along the waterways and as more applications for encroachment permits are processed, citizens increasingly object which can result in litigation. Litigation associated with encroachment permits has increased by 4 times over the past 10 years.

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

---

This fund shift is needed to meet the department's mission to "provide professional assistance to the citizens of Idaho to use, protect, and sustain their natural resources."

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

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Legal staff will be paid from dedicated funds commensurate with the work being performed.

Agency: Department of Lands

320

Decision Unit Number12.06

Descriptive TitleTPA Adjustments - CEC and Inflation

|                      | General | Dedicated | Federal | Total  |
|----------------------|---------|-----------|---------|--------|
| Request Totals       |         |           |         |        |
| 50 - Personnel Cost  | 0       | 0         | 0       | 0      |
| 55 -                 | 0       | 0         | 0       | 0      |
| 70 - Capital Outlay  | 0       | 0         | 0       | 0      |
| 80 - Trustee/Benefit | 16,600  | 0         | 0       | 16,600 |
| Totals               | 16,600  | 0         | 0       | 16,600 |
| FTP - Permanent      | 0.00    | 0.00      | 0.00    | 0.00   |

Appropriation Unit: Forest and Range Fire Protection

LAAD

|                                      |        |   |   |        |
|--------------------------------------|--------|---|---|--------|
| Trustee/Benefit                      |        |   |   |        |
| 885 Non Federal Payments Subgrantees | 16,600 | 0 | 0 | 16,600 |
| Trustee/Benefit Total                | 16,600 | 0 | 0 | 16,600 |
|                                      | 16,600 | 0 | 0 | 16,600 |

Explain the request and provide justification for the need.

IDL is requesting \$16,600 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 Pottlatch Timber Protective Association (CPTPA) and the Southern Idaho Timber Protective Association (SITPA) for FY 2027.

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.

FY 2026 GF base for Timber Protective Association T&B payments = \$1,660,900.

What resources are necessary to implement this request?

No resources are necessary to implement this request.

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 redirected.

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

Ongoing T&B GF: CPTPA 1% CEC and Inflation = \$9,600  
Ongoing T&B GF: SITPA 1% CEC and Inflation = \$7,000

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

1.0% CEC and inflation were calculated based on the TPAs proposed legislative budget requests – attached.

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?**

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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. 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.

**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 12.79 Descriptive Title ITS Recommended Replacement Items Only

|                      | General | Dedicated | Federal | Total   |
|----------------------|---------|-----------|---------|---------|
| Request Totals       |         |           |         |         |
| 50 - Personnel Cost  | 0       | 0         | 0       | 0       |
| 55 -                 | 0       | 0         | 0       | 0       |
| 70 - Capital Outlay  | 75,700  | 681,000   | 0       | 756,700 |
| 80 - Trustee/Benefit | 0       | 0         | 0       | 0       |
| Totals               | 75,700  | 681,000   | 0       | 756,700 |
| FTP - Permanent      | 0.00    | 0.00      | 0.00    | 0.00    |

Appropriation Unit: Business Services

LAAA

Capital Outlay

|                        |               |                |          |                |
|------------------------|---------------|----------------|----------|----------------|
| 740 Computer Equipment | 75,700        | 681,000        | 0        | 756,700        |
| Capital Outlay Total   | 75,700        | 681,000        | 0        | 756,700        |
|                        | <b>75,700</b> | <b>681,000</b> | <b>0</b> | <b>756,700</b> |

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

IDL is requesting a total of \$756,700 (\$75,700 GF, \$113,500 dedicated, and \$567,500 earnings reserve) in one-time capital outlay for ITS critical and recommended replacement items.

Laptop computers and docking stations: The current laptop computers have reached end-of-life and are no longer supported by the manufacturer, making them prime targets for cyberattacks due to the lack of updates and patches. Their aging hardware also leads to reduced performance and reliability, risking operational disruptions. Replacing these units is a cost-efficient strategy to avoid higher expenses from unplanned failures and to maintain compliance with regulations, ensuring a secure, efficient, and reliable computing environment.

Routers: With routers at end-of-service and lacking manufacturer support, the risk of cyberattacks increases due to unpatched vulnerabilities. These aging devices also suffer from decreased performance and reliability, potentially disrupting network services. Investing in new routers is a strategic move to enhance network security, improve performance, and achieve cost efficiency by preventing unplanned outages and ensuring compliance with IT infrastructure and data security regulations.

Servers: The current servers are end-of-life and no longer supported by the manufacturer, leaving them exposed to unpatched security vulnerabilities and making them susceptible to cyberattacks. As these servers age, they also suffer from reduced performance and increased failure rates, threatening the reliability of critical services. Upgrading to new servers is a cost-effective measure to prevent costly downtime, lower maintenance expenses, and ensure energy efficiency. Additionally, staying compliant with IT infrastructure and data security regulations requires regular server replacement to maintain a secure, reliable, and high-performing network environment.

Switches: The existing switches have reached end-of-life and are no longer supported by the manufacturer, leaving the network vulnerable to security breaches due to the lack of updates and patches. As these switches age, they experience decreased performance and a higher likelihood of failures, which can disrupt essential network operations. Replacing these switches is necessary to enhance network security, improve performance, and achieve long-term cost efficiency by reducing the risk of unplanned outages and expensive emergency repairs. Additionally, updating the switches ensures compliance with IT infrastructure and data security regulations, safeguarding the overall network environment.

Wireless Access Points: The current wireless access points are end-of-life and no longer receive support or updates from the manufacturer, significantly increasing the risk of cyber threats and network instability. These outdated units often struggle with reduced performance, leading to connectivity issues and impaired user experience, which can hamper productivity across departments. Upgrading wireless access points is crucial for maintaining a secure, reliable, and efficient wireless network. This investment not only reduces the likelihood of disruptive outages and maintenance costs but also ensures compliance with evolving IT security standards and regulations, thus supporting a robust and scalable network infrastructure.

Firewall: The current firewalls are at their end-of-life and no longer supported by the manufacturer, which exposes our network to emerging cyber threats due to outdated security protocols and unpatched vulnerabilities. As network gatekeepers, aging firewalls compromise both the security and performance of our entire IT infrastructure. Replacing these critical devices is essential to bolster our cybersecurity defenses, ensure high availability, and optimize network traffic management. This upgrade is not only a proactive step towards cost efficiency by preventing security breaches and network downtime but also crucial for maintaining compliance with state and federal regulations, ensuring our network remains secure and resilient against evolving threats.

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

**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?**

The Office of Information Technology will be responsible for purchasing and implementation of these replacement 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 redirected.

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

One-time CO of \$756,700.

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

IT requests are market costs based on NASPO contract pricing and budgetary quotes.

**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?**

Laptop Computers and Docking Stations:

Impact: Mobile and remote employees rely on this equipment to perform their duties effectively; lack of funding would result in decreased mobility and productivity, impacting service delivery.

Routers:

Impact: This request supports the entire network infrastructure, affecting all network users; unfunded, it could lead to compromised network security and performance, disrupting essential services.

Servers:

Impact: Critical data processing and storage operations depend on these servers, impacting all data-reliant activities; without funding, there could be significant risks of data loss and service interruptions.

Switches:

Impact: Switches serve as the backbone for internal communications and data transfer within the organization; if not funded, network congestion and outages could become more frequent, severely affecting operations.

Wireless Access Points:

Impact: These are crucial for providing stable and secure wireless connectivity to staff and visitors; without the necessary funding, coverage gaps and connectivity issues could hinder operational efficiency and user satisfaction.

Firewalls:

Impact: Firewalls protect the network from external threats and are essential for all users accessing the network; without adequate funding, the organization would face heightened security risks and potential data breaches.

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

This request directly supports the agency's IT plan by ensuring reliable, secure, and modern infrastructure. Replacing end-of-life devices aligns with the agency's strategy to enhance cybersecurity, reduce unplanned outages, and sustain operational efficiency.

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

Yes

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

While this request is consistent with the priorities identified in the state's IT plan, it has been structured to comply with the general fund budget limitations set by the Division of Financial Management (DFM). ITS recommended a higher total investment in its FY 2027 IT budget package; however, IDLs submission adheres to DFM's funding caps while still prioritizing the most critical replacement needs to align with statewide IT standards and security goals.

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

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Attached

**What is the project timeline?**

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Upon funding, these items will be purchased and in service within fiscal year 2027.

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

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Security-wise, outdated hardware and software must be replaced to prevent vulnerabilities from unpatched systems, ensuring a secure network. In terms of performance and reliability, replacing aging equipment is crucial to avoid operational disruptions and maintain system efficiency. While initial costs are involved, the long-term savings from decreased downtime and maintenance outweigh emergency replacement costs. Additionally, adhering to a regular replacement schedule helps comply with state and federal regulations, reducing the risk of legal issues and ensuring ongoing compliance.

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

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IT replacement requests will provide required security, cost efficiency, compliance, and performance and reliability.

\* Estimated Vacate Date – there may be times when the date for the last estimated vacated date is not known for a position. Currently, this is happening when an employee transfers to another state agency or is promoted within an agency and the position is not filled on the current work assignment.  
When this happens, the report will generate a "blank" cell.

\*\* Pay Rate = \$0.00 – a zero dollar amount will appear when there has not been a state employee previously in this position.

| AgencyCode | AgencyName          | IDBudgetGroupType | PositionFamily | FTE  | Description                                           | ShortDescription     | Estimated Vacate Date | Position | Job | Job_ShortDescription | HROrganizationUnit_ShortDescription | IDFilledVacant | Active |
|------------|---------------------|-------------------|----------------|------|-------------------------------------------------------|----------------------|-----------------------|----------|-----|----------------------|-------------------------------------|----------------|--------|
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | BUYER                                                 | 320_BUYER            | 5/30/2025             | 14424    | 271 | 01536 8742           | 320 Purchasing                      | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | BUYER, SENIOR                                         | 320_BUYERSR2         |                       | 14426    | 274 | 01538 8742           | 320 Purchasing                      | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | FINANCIAL TECHNICIAN                                  | 320_FIN_TEC_AP       | 8/17/2025             | 14448    | 674 | 04248 8742           | 320 FiscalOpsAP                     | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | BUSINESS ANALYST                                      | 320_BUS_ANLST        | 10/21/2024            | 14477    | 902 | 05520 8810           | 320 TechServices                    | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 0.67 | GIS ASSOCIATE                                         | 320_GIS_ASSOCIATE    | 10/29/2023            | 14481    | 342 | 01718                | 320 GISAnlst                        | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 0.83 | LANDS RESOURCE FOREMAN                                | 320_LNDRSCFRMN_DRY1  | 5/25/2025             | 14519    | 142 | 01070                | 320 PonderosaFire                   | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 0.83 | LANDS RESOURCE FOREMAN                                | 320_LNDRSCFRMN_KMH1  |                       | 14522    | 142 | 01070                | 320 MaggieCreekFire                 | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 0.83 | LANDS RESOURCE FOREMAN                                | 320_LNDRSCFRMN_SM2   | 10/13/2024            | 14525    | 142 | 01070                | 320 StJoeFire                       | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 0.83 | LANDS RESOURCE FOREMAN                                | 320_LNDRSCFRMN_SW1   | 1/21/2024             | 14528    | 142 | 01070                | 320 SouthwestFire                   | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 0.83 | LANDS RESOURCE FOREMAN                                | 320_LNDRSCFRMN_SW2   | 6/9/2024              | 14529    | 142 | 01070                | 320 SouthwestFire                   | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | LANDS RESOURCE SPEC - ASSISTANT FIRE WARDEN           | 320_LRS_AFW_CDA1     | 10/1/2023             | 14532    | 143 | 01073 7710           | 320 MicaCDAFire                     | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | LANDS RESOURCE SPEC - FOREST MANAGEMENT               | 320_LRS_FM_SM5       | 12/22/2024            | 14550    | 145 | 01073 9410           | 320 StJoeForstMgmt2                 | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | LANDS RESOURCE SPEC - GNA/Shared Stewardship          | 320_LRS_GNA_SS_1     | 3/21/2025             | 14553    | 145 | 01073 9410           | 320 GNAPayetteNF                    | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | LANDS RESOURCE SPEC - ASSISTANT FIRE WARDEN           | 320_LRS_AFW_SW7      | 1/5/2025              | 14567    | 143 | 01073 7710           | 320 SouthwestFire                   | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | LANDS RESOURCE SPEC, SR - FOREST MANAGEMENT           | 320_LRSS_FM_CLN2     | 5/11/2025             | 14570    | 148 | 01074 9410           | 320 PriestLkeFrstMgt                | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | LANDS RESOURCE SPEC - FOREST MANAGEMENT               | 320_LRS_FM_OR8       | 4/13/2025             | 14590    | 145 | 01073 9410           | 320 OrofinoFrstMgmt1                | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | LANDS RESOURCE SPEC - FOREST MANAGEMENT               | 320_LRS_FM_SM13      | 11/10/2024            | 14594    | 143 | 01073 7710           | 320 StJoeForstMgmt3                 | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | LANDS RESOURCE SPEC, SR - FOREST MANAGEMENT           | 320_LRSS_FM_SP1      | 4/27/2025             | 14599    | 147 | 01074 8742           | 320 PndOrLkeFrstMgmt                | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | LANDS RESOURCE SPEC, SR - PRIVATE FORESTRY SPECIALIST | 320_LRSS_PFS_NOPSSP4 | 2/27/2025             | 14620    | 146 | 01074 7710           | 320 NorthPFS                        | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | LANDS RESOURCE SUPV - FOREST MANAGEMENT               | 320_LRSUP_FM_SM3     | 6/9/2024              | 14641    | 124 | 01038 9410           | 320 StJoeForstMgmt1                 | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | OFFICE SPECIALIST 2                                   | 320_OS2_SP_1         | 3/18/2025             | 14680    | 242 | 01239 8742           | 320 SandpointAdm                    | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | OFFICE SPECIALIST 2                                   | 320_OS2_TRSTLND      | 12/8/2024             | 14683    | 242 | 01239 8742           | 320 MicaCDAAdm                      | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | NONCLASSIFIED  | 1.00 | PUBLIC INFORMATION OFFICER, SR                        | 320_PIO_SR2          | 11/15/2024            | 14685    | 931 | 05580 8742           | 320 PolicyAndComm                   | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | LANDS PROGRAM SPEC - FOREST HEALTH                    | 320_PS_FRST_ASST     | 6/13/2025             | 14723    | 135 | 01061 9410           | 320 ForestHealth                    | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | LANDS PROGRAM MANAGER (SAFETY & EMERGENCY PLANNING)   | 320_LPM_SAFETYEP     | 11/20/2024            | 14751    | 137 | 01063 8742           | 320 Safety                          | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | LANDS TIMBER MEASUREMENT SUPERVISOR                   | 320_TMBR_MRR_SUP_1   | 6/14/2024             | 14764    | 139 | 01064                | 320 TimberMeasmt                    | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | LANDS TIMBER MEASUREMENT SUPERVISOR                   | 320_TMBR_MRR_SUP_3   | 3/28/2025             | 14766    | 139 | 01064                | 320 TimberMeasmt                    | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 0.83 | LANDS TIMBER MEASUREMENT SPEC SR.                     | 320_TMBR_MSR_SP_SR3  | 11/27/2023            | 14771    | 141 | 01066                | 320 TimberMeasmt                    | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | LANDS RESOURCE SPEC - ASSISTANT FIRE WARDEN           | 320_LRS_AFW_IF2      |                       | 20465    | 143 | 01073 7710           | 320 EasternArea                     | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 0.83 | LANDS RESOURCE FOREMAN                                | 320_LNDRSCFRMN_IF3   |                       | 20517    | 142 | 01070                | 320 EasternArea                     | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 0.83 | LANDS RESOURCE FOREMAN                                | 320_LNDRSCFRMN_IF2   |                       | 20518    | 142 | 01070                | 320 EasternArea                     | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 0.83 | LANDS RESOURCE FOREMAN                                | 320_LNDRSCFRMN_IF1   |                       | 20519    | 142 | 01070                | 320 EasternArea                     | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | Lands Section Manager - Fire Aviation                 | 320_SCTNMGR_FIR_AVI  |                       | 21756    | 125 | 01040 7710           | 320 FireOps                         | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | LANDS PROGRAM MGR - FIRE EMERGENCY SUPPORT            | 320_PM_FRE_EMRSPT    |                       | 21812    | 136 | 01063 7710           | 320 FireOps                         | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | LANDS PROGRAM MANAGER - FOREST ASSESSMENT             | 320_PM_FRSTASSESMT   |                       | 21813    | 137 | 01063 8742           | 320 FirePlans                       | VACANT         | True   |
| 320        | DEPARTMENT OF LANDS | PERM              | CLASSIFIED     | 1.00 | Lands Resource Specialist - GNA/Shared Stewardship    | 320_LRS_GNA_SS_3     |                       | 21817    | 145 | 01073 9410           | 320 GNAPanhandleNF2                 | VACANT         | True   |

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

| <b>Description</b> | <b>Position Code</b> | <b>Job Code</b> | <b>Classified or Non-Classified</b> | <b>Pay Rate</b> | <b>Estimated Vacate Date</b> |
|--------------------|----------------------|-----------------|-------------------------------------|-----------------|------------------------------|
| Buyer, Senior      | 14426                | 274             | Classified                          | \$27.11         | 8/31/2022                    |

### **What is the specific title and primary responsibilities of the vacant position?**

Title: Buyer, Senior

#### Responsibilities

• Determines product, equipment and service requirements • Determines methods of acquisition • Prepares specifications, compiles salient documents, and advertises written solicitations to comply with the competitive statutes of the state of Idaho • Reviews and evaluates solicitation responses in accordance with Idaho Code as well as IDL's Procurement Policy • Issues awards • Reviews, evaluates, and prepares award documents for completed solicitations in accordance with IDL Procurement Policy • Advises users about product, service availability and specification preparation • Advises users about policies and procedures and legal requirements established for procurement • Other duties as assigned  
Product and Service Research and Value Analysis • Conducts research to identify products, services and equipment for potential department use • Requests information about products and services and performs detailed reviews • May attend trade shows; meets with vendors to receive product and service information • Performs value analysis • Analyzes quality, price, source of supply, delivery date, shipping charges and product cost

### **Why has the position remained vacant for more than six months?**

In the winter of 2022, the department initiated the job posting for this position. However, in view of the sole applicant received, the department opted for a strategic course of action; deferring the recruitment process until the integration of LUMA was complete. Given the substantial purchasing component of LUMA, this delay required a thorough evaluation of the position.

### **Has this vacancy impacted your agency? If so, how?**

Vacancy of this position has impacted our agency significantly. It has created a bottleneck of contracts for the Contracts Officer, a workload that one person cannot get to in a timely manner. This has resulted in the Program Manager having to step in and review, edit, and process contracts and purchase orders that would normally be handled by the person in this vacancy. This has drawn attention away from strategic initiatives: e.g., policy revisions, creation of desk manuals and guides, etc. Additionally, to ensure the remaining Procurement staff can get to the most critical projects, the Program Manager has stepped in to administer things like Pcards, parking, and other line-staff tasks. The agency filled our Buyer position last year, and that resulted in even more of the Program Manager's time being taken up delivering remedial training and documenting performance issues. The expertise required to complete the work did not match the entry level nature of the Buyer position, and the agency made the decision to fill the role with this Senior Buyer vacancy.

### **What is your agency's plan for this vacant position moving forward?**

This position is posted for recruitment and the announcement closes on 9/1/2025. The department intends to fill this position no later than the end of October, dependent on qualifying candidates.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

Salary savings from vacant positions are reverted at the end of the State Fiscal Year.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

| <b>Description</b>     | <b>Position Code</b> | <b>Job Code</b> | <b>Classified or Non-Classified</b> | <b>Pay Rate</b> | <b>Estimated Vacate Date</b> |
|------------------------|----------------------|-----------------|-------------------------------------|-----------------|------------------------------|
| Lands Resource Foreman | 14522                | 142             | Classified                          | \$25.44         | Never Filled                 |

### **What is the specific title and primary responsibilities of the vacant position?**

Title: Lands Resource Foreman

The Lands Resource Foreman plays a critical role in wildland fire suppression operations by ensuring personnel and equipment preparedness, leading seasonal crews in fire readiness and safety protocols. Key duties include recruiting/training firefighters, monitoring crew logistics, conducting wildfire training courses, and preparing operational reports. The role involves serving as Incident Commander during wildfires, supervising hazardous fuels reduction projects, and coordinating prescribed fire initiatives. Additional responsibilities encompass managing federal equipment programs, facilitating team communication, and collaborating with fire managers to address training needs and operational updates.

### **Why has the position remained vacant for more than six months?**

The department has heavily advertised and recruited for the Lands Resource Foreman positions, as they fill a critical gap within our fire organization. It has remained unfilled due to a lack of qualified applicants, despite the department's efforts. Competition for qualified firefighters between state and federal agencies is extremely high, with more positions vacant than applicants to fill them. While the Idaho Department of Lands has become more competitive salary-wise in the last several years, we simply can't compete with federal wages.

### **Has this vacancy impacted your agency? If so, how?**

The vacancy has challenged the department to find other ways to provide sufficient firefighter coverage in the supervisory areas that have difficulty filling vacancies. Chiefly, the department has had to utilize contract resources as a stop-gap until we can appropriately staff our fire program. While contracted resources benefit the department, they come at a high cost and present other limitations, such as their inability to act as incident command (IC) on initial attack fires. Due to this limitation, the department still needs to provide its own IC to lead the contract engines.

The Department's inability to fill the LRS – Engine Foreman positions has forced us to pull resources from other parts of the state to provide coverage during significant fire events, which then leaves their home unit exposed. These positions are a critical piece to the success of the department and its ability to provide aggressive initial attack on wildland fire.

### **What is your agency's plan for this vacant position moving forward?**

The department has discussed a few options for successfully filling this position. It is currently open for recruitment in Kamiah; however, if it is unfilled once again, the department's plan is to move the position to another area that has a better chance of filling the position. The department will then need to change its model to create a more fluid firefighting force that moves around the state to the areas in need during peak fire season.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

Salary savings from vacant positions are reverted at the end of the State Fiscal Year.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

| <b>Description</b>     | <b>Position Code</b> | <b>Job Code</b> | <b>Classified or Non-Classified</b> | <b>Pay Rate</b> | <b>Estimated Vacate Date</b> |
|------------------------|----------------------|-----------------|-------------------------------------|-----------------|------------------------------|
| Lands Resource Foreman | 14525                | 142             | Classified                          | \$25.44         | 10/13/2024                   |

### **What is the specific title and primary responsibilities of the vacant position?**

Title: Lands Resource Foreman

The Lands Resource Foreman plays a critical role in wildland fire suppression operations by ensuring personnel and equipment preparedness, leading seasonal crews in fire readiness and safety protocols. Key duties include recruiting/training firefighters, monitoring crew logistics, conducting wildfire training courses, and preparing operational reports. The role involves serving as Incident Commander during wildfires, supervising hazardous fuels reduction projects, and coordinating prescribed fire initiatives. Additional responsibilities encompass managing federal equipment programs, facilitating team communication, and collaborating with fire managers to address training needs and operational updates.

### **Why has the position remained vacant for more than six months?**

The position has remained unfilled due to a lack of qualified applicants, despite the department's efforts. Competition for qualified firefighters between state and federal agencies is extremely high, with more positions vacant than applicants to fill them. While the Idaho Department of Lands has become more competitive salary-wise in the last several years, we struggle to compete with federal wages.

### **Has this vacancy impacted your agency? If so, how?**

The vacancy has challenged the department to find other ways to provide sufficient firefighter coverage in the supervisory areas that have difficulty filling vacancies. Chiefly, the department has moved resources from other IDL protection districts to cover them, leaving the supporting districts understaffed. This is not a long-term solution and leaves the supporting districts vulnerable to larger and more damaging fires.

### **What is your agency's plan for this vacant position moving forward?**

The department has discussed a few options for successfully filling this position. It is currently open for recruitment; however, if it is unfilled once again, the department's plan is to move the position to another Area that has a better chance of filling the position. The department will then need to change its model to create a more fluid firefighting force that moves around the state to the areas in need during peak fire season.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

Salary savings from vacant positions are reverted at the end of the State Fiscal Year.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

| <b>Description</b>     | <b>Position Code</b> | <b>Job Code</b> | <b>Classified or Non-Classified</b> | <b>Pay Rate</b> | <b>Estimated Vacate Date</b> |
|------------------------|----------------------|-----------------|-------------------------------------|-----------------|------------------------------|
| Lands Resource Foreman | 14528                | 142             | Classified                          | \$25.44         | Never Filled                 |

### **What is the specific title and primary responsibilities of the vacant position?**

Title: Lands Resource Foreman

The Lands Resource Foreman plays a critical role in wildland fire suppression operations by ensuring personnel and equipment preparedness, leading seasonal crews in fire readiness and safety protocols. Key duties include recruiting/training firefighters, monitoring crew logistics, conducting wildfire training courses, and preparing operational reports. The role involves serving as Incident Commander during wildfires, supervising hazardous fuels reduction projects, and coordinating prescribed fire initiatives. Additional responsibilities encompass managing federal equipment programs, facilitating team communication, and collaborating with fire managers to address training needs and operational updates.

### **Why has the position remained vacant for more than six months?**

The department has heavily advertised and recruited for the Lands Resource Foreman positions, as they fill a critical gap within our fire organization. It has remained unfilled due to a lack of qualified applicants, despite the department's efforts. Competition for qualified firefighters between state and federal agencies is extremely high, with more positions vacant than applicants to fill them. While the Idaho Department of Lands has become more competitive salary-wise in the last several years, we simply can't compete with federal wages. Additionally, the cost of living in southwest Idaho, particularly in the Treasure Valley, is a limiting factor for entry-level employment.

### **Has this vacancy impacted your agency? If so, how?**

The vacancy has challenged the department to find other ways to provide sufficient firefighter coverage in the supervisory areas that have difficulty filling vacancies. Chiefly, the department has had to utilize contract resources as a stop-gap until we can appropriately staff our fire program. While contracted resources benefit the department, they come at a high cost and present other limitations, such as their inability to act as incident command (IC) on initial attack fires. Due to this limitation, the department still needs to provide its own IC to lead the contract engines.

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### **What is your agency's plan for this vacant position moving forward?**

The department has discussed a few options for successfully filling this position. It is currently open for recruitment at the Southwest Supervisory Area in Boise; however, if it is unfilled once again, the department's plan is to move the position to another area that has a better chance of filling the position. The department will then need to change its model to create a more fluid firefighting force that moves around the state to the areas in need during peak fire season.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

Salary savings from vacant positions are reverted at the end of the State Fiscal Year.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

| <b>Description</b>     | <b>Position Code</b> | <b>Job Code</b> | <b>Classified or Non-Classified</b> | <b>Pay Rate</b> | <b>Estimated Vacate Date</b> |
|------------------------|----------------------|-----------------|-------------------------------------|-----------------|------------------------------|
| Lands Resource Foreman | 14529                | 142             | Classified                          | \$25.44         | Never Filled                 |

### **What is the specific title and primary responsibilities of the vacant position?**

Title: Lands Resource Foreman

The Lands Resource Foreman plays a critical role in wildland fire suppression operations by ensuring personnel and equipment preparedness, leading seasonal crews in fire readiness and safety protocols. Key duties include recruiting/training firefighters, monitoring crew logistics, conducting wildfire training courses, and preparing operational reports. The role involves serving as Incident Commander during wildfires, supervising hazardous fuels reduction projects, and coordinating prescribed fire initiatives. Additional responsibilities encompass managing federal equipment programs, facilitating team communication, and collaborating with fire managers to address training needs and operational updates.

### **Why has the position remained vacant for more than six months?**

The department has heavily advertised and recruited for the Lands Resource Foreman positions, as they fill a critical gap within our fire organization. It has remained unfilled due to a lack of qualified applicants, despite the department's efforts. Competition for qualified firefighters between state and federal agencies is extremely high, with more positions vacant than applicants to fill them. While the Idaho Department of Lands has become more competitive salary-wise in the last several years, we simply can't compete with federal wages. Additionally, the cost of living in southwest Idaho, particularly in the Treasure Valley, is a limiting factor for entry-level employment.

### **Has this vacancy impacted your agency? If so, how?**

The vacancy has challenged the department to find other ways to provide sufficient firefighter coverage in the supervisory areas that have difficulty filling vacancies. Chiefly, the department has had to utilize contract resources as a stop-gap until we can appropriately staff our fire program. While contracted resources benefit the department, they come at a high cost and present other limitations, such as their inability to act as incident command (IC) on initial attack fires. Due to this limitation, the department still needs to provide its own IC to lead the contract engines.

The department's inability to fill the LRS – Engine Foreman positions has forced us to pull resources from other parts of the state to provide coverage during significant fire events, which then leaves their home unit exposed. These positions are a critical piece to the success of the department and its ability to provide aggressive initial attack on wildland fire.

### **What is your agency's plan for this vacant position moving forward?**

The department has discussed a few options for successfully filling this position. It is currently open for recruitment at the Southwest Supervisory Area in Boise; however, if it is unfilled once again, the department's plan is to move the position to another area that has a better chance of filling the position. The department will then need to change its model to create a more fluid firefighting force that moves around the state to the areas in need during peak fire season.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

Salary savings from vacant positions are reverted at the end of the State Fiscal Year.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

| <b>Description</b>                                | <b>Position Code</b> | <b>Job Code</b> | <b>Classified or Non-Classified</b> | <b>Pay Rate</b> | <b>Estimated Vacate Date</b> |
|---------------------------------------------------|----------------------|-----------------|-------------------------------------|-----------------|------------------------------|
| Lands Resource Specialist – Assistant Fire Warden | 14532                | 143             | Classified                          | \$27.31         | 6/16/2023                    |

### **What is the specific title and primary responsibilities of the vacant position?**

Title: Lands Resource Specialist – Assistant Fire Warden

The Lands Resource Specialist - Assistant Fire Warden performs critical wildfire management duties including serving as incident command staff and district duty officer. The position provides essential budgeting, purchasing, and financial reconciliation support for fire programs while overseeing leadership development, training, and supervision of engine captains and seasonal crews. Core responsibilities encompass enforcing district fire safety standards, maintaining facility operations, and documenting vehicle/equipment inventories. The role administers Idaho Fire Hazard Reduction projects through slash inspections and report preparation, coordinates wildland fire training for staff and partners, and leads fire prevention initiatives. Additional duties include supporting private forestry protection assessments, assisting in hiring processes for fire personnel, reconciling fire costs, and coordinating employee workloads for fire preparedness and suppression activities.

### **Why has the position remained vacant for more than six months?**

This position has been flown multiple times since it became vacant in 2023. IDL has offered the position to applicants, and the applicants rejected the offer. Recently the department has increased the starting rate for this position, and the expectation is we will be more competitive moving forward. The plan is to open recruiting for this position in the fall of 2025. This is a common time to attract applicants in the wildland fire suppression job market.

### **Has this vacancy impacted your agency? If so, how?**

Yes, this vacancy has significantly diminished the management capacity at the Mica Fire Protective District. There is a lack of oversight of the temporary field staff, creating inefficiencies in paperwork and process. This has a windfall effect on staff down the workflow taking more time to accomplish tasks. Lack of supervision also results in lower performance of temporary field staff working on projects and fire suppression.

### **What is your agency's plan for this vacant position moving forward?**

This position will be flown again in August of 2025.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

Salary savings from vacant positions are reverted at the end of the State Fiscal Year.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

| <b>Description</b>                   | <b>Position Code</b> | <b>Job Code</b> | <b>Classified or Non-Classified</b> | <b>Pay Rate</b> | <b>Estimated Vacate Date</b> |
|--------------------------------------|----------------------|-----------------|-------------------------------------|-----------------|------------------------------|
| Lands Resource Specialist – Forester | 14550                | 145             | Classified                          | \$27.31         | 8/27/2022                    |

### **What is the specific title and primary responsibilities of the vacant position?**

Title: Lands Resource Specialist

Prepare forest improvement contracts and administer projects in the field that include planting, herbicide site preparation, broadcast burning, pre-commercial thinning, road maintenance, and land surveying. Prepare timber sale projects in the field to include establishing project boundaries, developing silvicultural prescriptions, determining logging systems, designing/maintaining road systems, timber marking and cruising. Prepare timber sale and forest management project documentation to include, writing project descriptions, building GIS project maps, compiling timber cruise data, determining logging and road construction costs, timber sale appraisal, preparing contract terms, developing hazard management plan. Administers timber sale and forest improvement projects for compliance with management objectives, contract terms, department policy, and applicable laws.

### **Why has the position remained vacant for more than six months?**

The work location for this position will see a reduction in workload in the coming years. To avoid displacing a current employee the choice was made to move the position to the IDL Fire program.

### **Has this vacancy impacted your agency? If so, how?**

This has created an increase in workload of other employees in the original work location. This will eventually decrease as the workload reduction occurs. This is why IDL is moving the position.

### **What is your agency's plan for this vacant position moving forward?**

This position will be moved to a new work location and assigned to a different program to eliminate the need to request additional positions to manage increasing workload in the fire program. Wildfires have been increasing in Idaho over the last decade and IDL has worked tirelessly to increase staffing to meet that challenge. Repurposing a current position is a more responsible path to increasing capacity than simply growing government.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

Salary savings from vacant positions are reverted at the end of the State Fiscal Year.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

| <b>Description</b>                                | <b>Position Code</b> | <b>Job Code</b> | <b>Classified or Non-Classified</b> | <b>Pay Rate</b> | <b>Estimated Vacate Date</b> |
|---------------------------------------------------|----------------------|-----------------|-------------------------------------|-----------------|------------------------------|
| Lands Resource Specialist – Assistant Fire Warden | 14567                | 143             | Classified                          | \$27.31         | Never Filled                 |

### **What is the specific title and primary responsibilities of the vacant position?**

Title: Lands Resource Specialist – Assistant Fire Warden

The Lands Resource Specialist - Assistant Fire Warden performs critical wildfire management duties including serving as incident command staff and district duty officer. The position provides essential budgeting, purchasing, and financial reconciliation support for fire programs while overseeing leadership development, training, and supervision of engine captains and seasonal crews. Core responsibilities encompass enforcing district fire safety standards, maintaining facility operations, and documenting vehicle/equipment inventories. The role administers Idaho Fire Hazard Reduction projects through slash inspections and report preparation, coordinates wildland fire training for staff and partners, and leads fire prevention initiatives. Additional duties include supporting private forestry protection assessments, assisting in hiring processes for fire personnel, reconciling fire costs, and coordinating employee workloads for fire preparedness and suppression activities.

### **Why has the position remained vacant for more than six months?**

The department has been advertising and recruiting for the Lands Resource Specialist – Assistant Fire Warden since it was last vacated. However, there has been a lack of fully qualified applicants. The department has opened the position announcement as “open until filled” to be able to capture potential applicants as soon as applications are received, but unfortunately this has not resulted in filling the position. Competition for qualified firefighters between state and federal agencies is extremely high, with more positions vacant than applicants to fill them. While the Idaho Department of Lands has become more competitive salary-wise in the last several years, we simply can’t compete with federal wages.

The department hopes to see an increase in applications at the end of the current fire season when fire staff from other agencies return to their home units for the offseason.

### **Has this vacancy impacted your agency? If so, how?**

The vacancy has created difficulty in providing 7-day coverage during fire season, making it necessary for us to shift staff from other regions down to the Southwest Area throughout the year. This can create hardship for other areas in the event they have a fire outbreak. Additionally, the area has had to hire contract engines to assist in providing fire coverage.

The Assistant Warden positions are also a critical piece of the supervisory structure for our engine foremen and seasonal fire staff. They also fill in as engine bosses as needed. Without the second Assistant Warden in place, the lone Assistant Warden’s span of control from a supervisory capacity is stretched.

### **What is your agency’s plan for this vacant position moving forward?**

The department recently reopened the position vacancy and will ramp up recruiting efforts as the fire season winds down. The plan is to continue attempting to fill the position as aggressively as we can, as this position fills a critical role in training and wildland fire suppression.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

Salary savings from vacant positions are reverted at the end of the State Fiscal Year.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

| <b>Description</b>                      | <b>Position Code</b> | <b>Job Code</b> | <b>Classified or Non-Classified</b> | <b>Pay Rate</b> | <b>Estimated Vacate Date</b> |
|-----------------------------------------|----------------------|-----------------|-------------------------------------|-----------------|------------------------------|
| Lands Resource Supervisor – Forest Mgmt | 14641                | 124             | Classified                          | \$33.71         | 3/15/2024                    |

### **What is the specific title and primary responsibilities of the vacant position?**

Title: Lands Resource Supervisor

Participates in the staff selection process by interviewing and making hiring decisions and recommendations. Sets priorities and employee objectives, creates work plans and directs activities to ensure all necessary work is completed. Evaluates employee performance and guides them by providing feedback and coaching. Creates employee development plans to accomplish department and employee goals. Facilitates the planning, coordination and evaluation of program activities to meet department goals and resource concerns, identify land use opportunities and maximize resource manager efficiency. Establishes direction and sets priorities by reviewing the development and implementation of management plans such as forest improvement plans, timber sale plans timber sale notices, and lease plans. Ensures access to endowment lands by prioritizing needs and acquiring rights-of-way. Reviews and provides technical assistance and guidance to staff. Reviews the accuracy of accounting by reviewing cost estimates and approving payments. Fieldwork is inspected and documents are reviewed for technical requirements, compliance with state and federal laws and fairness in lease/contract administration. Administration Responsible for the budgeting of annual program operating expenses, temporary personnel costs, capital outlay, maintenance and various projects. Reviews and approves expenditures within authority and monitors program budget throughout the year. Facilitate communication between area staff and bureaus on emerging issues and complex concerns, requesting technical expertise or guidance with the interpretation of laws and department policies as needed

### **Why has the position remained vacant for more than six months?**

The work location for this position will see a reduction in workload in the coming years. To avoid displacing a current employee the choice was made to move the position to a different program with a full workload.

### **Has this vacancy impacted your agency? If so, how?**

This has created an increase in workload of other employees in the original work location. This will eventually decrease as the workload reduction occurs. This is why IDL is moving the position.

### **What is your agency's plan for this vacant position moving forward?**

This position will be moved to a new work location and assigned to a different program to eliminate the need to request additional positions to manage increasing workload in the fire program. Wildfires have been increasing in Idaho over the last decade and IDL has worked tirelessly to increase staffing to meet that challenge. Repurposing a current position is a more responsible path to increasing capacity than simply growing government.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

Salary savings from vacant positions are reverted at the end of the State Fiscal Year.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

| <b>Description</b>  | <b>Position Code</b> | <b>Job Code</b> | <b>Classified or Non-Classified</b> | <b>Pay Rate</b> | <b>Estimated Vacate Date</b> |
|---------------------|----------------------|-----------------|-------------------------------------|-----------------|------------------------------|
| Office Specialist 2 | 14683                | 242             | Classified                          | \$16.93         | 2/11/2025                    |

### **What is the specific title and primary responsibilities of the vacant position?**

Title: Office Specialist 2

To provide a variety of office support or administrative functions which require an in-depth knowledge of assigned program areas; perform related work. Perform a wide range of office support functions using independent judgment in applying existing policies and procedures to complete assignments. This involves knowledge of multiple procedures and program guidelines to make decisions. Decisions cover a variety of tasks. Respond to non-routine inquiries and explain department services, policies, procedures, and rationale for decisions to customers. Typically utilize a variety of computer operations to complete daily assignments.

### **Why has the position remained vacant for more than six months?**

This position has barely been vacant for over 6 months and the department's intent is to reclassify this position to eliminate the need for a FTP request in our FY27 budget submission.

### **Has this vacancy impacted your agency? If so, how?**

Other staff have had to compensate for the primary core duties. The department chose not to fill this position in order to fill a critical need in the IDL Fire program when we received guidance to omit FTP requests from our FY27 budget submission.

### **What is your agency's plan for this vacant position moving forward?**

Reclassify this position to a Fire Section Manager.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

Salary savings from vacant positions are reverted at the end of the State Fiscal Year.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

| <b>Description</b>                 | <b>Position Code</b> | <b>Job Code</b> | <b>Classified or Non-Classified</b> | <b>Pay Rate</b> | <b>Estimated Vacate Date</b> |
|------------------------------------|----------------------|-----------------|-------------------------------------|-----------------|------------------------------|
| Public Information Officer, Senior | 14685                | 931             | Non-Classified                      | \$50.89         | 11/15/2024                   |

### **What is the specific title and primary responsibilities of the vacant position?**

Title: Public Information Officer, Senior

This position will be reclassified to a Deputy Division Administrator, Fire. Under the supervision of the Division Administrator of Forestry and Fire, this position will oversee the Fire Management Bureau; direct the development, implementation, and maintenance of the wildland fire program on state, private and federal lands; and ensure the department meets its financial responsibilities in the fire program. This position assists the Division Administrator with strategic planning, budgeting, and overall program planning, priorities and direction. This position represents the department through regular contact with the public, other state and federal agencies, stakeholders, and elected officials. This is the highest position within the department solely focused on wildland fire.

### **Why has the position remained vacant for more than six months?**

When this position was vacated, the communication functions within IDL were reorganized and it was determined that this position would not be refilled as it was. It took time and discussion for the department to determine the highest priority next use for the FTP.

### **Has this vacancy impacted your agency? If so, how?**

The department has reallocated the duties from the previous PIO to be divided among multiple existing staff.

### **What is your agency's plan for this vacant position moving forward?**

Reclassification to Deputy Division Administrator, Fire. Currently the Division Administrator Forestry/Fire is also delegated the title and responsibilities of State Forester, from the Director. The workload associated with the State Forester role has increased over time as the complexities of forest management and wildland fire suppression in Idaho have evolved. The demands of managing the breadth of programs in the division, with external demands in Idaho by partners and others, as well as engagement with the Council of Western State Foresters and the National Association of State Foresters, have become beyond challenging to manage. Couple this with the current changes, and speed of change, with our federal partners in areas that affect all four major components of the Division (Forestry Assistance, Good Neighbor Authority, Shared Stewardship, and Fire Management), and additional depth of capacity is needed.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

Salary savings from vacant positions are reverted at the end of the State Fiscal Year.

## FY2027 Budget Submission: Vacant FTP Questionnaire

| Description                         | Position Code | Job Code | Classified or Non-Classified | Pay Rate | Estimated Vacate Date |
|-------------------------------------|---------------|----------|------------------------------|----------|-----------------------|
| Lands Timber Measurement Supervisor | 14764         | 139      | Classified                   | \$25.44  | 6/14/2024             |

### **What is the specific title and primary responsibilities of the vacant position?**

Title: Timber Measurement Supervisor

#### Responsibilities:

- Supervise: Provides clear expectations to employees regarding their duties and assigned scaling locations, provides check scale or supports check scale by IBSP, coordinates workload activities, assigns timber management or other work as may be appropriate during off season periods to efficiently use staff time.
- Scaling: Scales logs at various locations depending on workload and delivery schedules, provides log scale data entry, data summaries and transfer of scale data into the scale database.
- Ticket Accountability: Conducts daily tracking of each load ticket used by sale and destination, reports irregularities of load ticket usage, manages and issues ticket books by sale and purchaser representative.
- Budget: Determines and submits annual scaling region budget and administers this budget to the extent possible.
- Communication: Is responsible for communication on log scaling issues with foresters, purchasers, bureau staff, with other scaling supervisors, and others as may be necessary.
- Marketing: Collects quarterly delivered log prices from assigned mills, tracks local markets, identifies niche timber markets, and shares market information with foresters and bureau staff.
- Customer Service: Serves both internal and external customers. Creates a working relationship with all customers based on professionalism and integrity. Provide accurate, timely and respectful responses to customer requests from himself and his staff. Anticipates customer needs. Look for opportunities to support either personally or by assignments to staff the performance of day-to-day activities in the Areas within the scaling region. Ensure that scaling activities result in minimal impact to external customers daily operations.
- Development and Mentoring: Look for opportunities to support the continuing education and development opportunities for staff or to have staff provide mentoring to others.
- Safety: Demonstrate a commitment to safety by striving to provide a safe working environment for yourself and those around you. Look for opportunities to create and nurture a culture that strives to work safely and make safe working habits the standard operating procedure. Set an example for client cooperation, personal safety habits, and look out for others.
- Other: Performs other assignments as may occur, works with areas on scaling related issues of contract enforcement, participates in the overall IDL scaling program, and provides assistance to Area staff as requested.

### **Why has the position remained vacant for more than six months?**

When this position's incumbent retired, IDL had another scaler who had been training under him. The department held off on filling the supervisor position because at the time, we did not need two scalers to cover the southern region. Since then, the other scaler has moved on from IDL and I currently have re-hired my retiree in a temporary capacity until I can fill a scaling position to cover the southern region.

### **Has this vacancy impacted your agency? If so, how?**

Yes, the scaling program has historically had a difficult time filling positions, and it typically takes us longer to fill positions once vacated. We keep trying until we are able to find viable candidates. While we have open positions, the

other state scalers are expected to expand their coverage areas to keep all mills and duties covered. This can result in additional mileage/fuel/travel costs, increased overtime for current scalers, and increased response times for our external customers.

**What is your agency's plan for this vacant position moving forward?**

IDL will continue working with HR to fill this open position. The department is currently evaluating workload and needs for the southern scaling region to determine how best to use this position.

**How has your agency managed the appropriation related to this position during the period it has been vacant?**

Salary savings from vacant positions are reverted at the end of the State Fiscal Year.

## FY2027 Budget Submission: Vacant FTP Questionnaire

| Description                             | Position Code | Job Code | Classified or Non-Classified | Pay Rate | Estimated Vacate Date |
|-----------------------------------------|---------------|----------|------------------------------|----------|-----------------------|
| Lands Timber Measurement Specialist, Sr | 14771         | 141      | Classified                   | \$23.80  | 11/27/2023            |

### **What is the specific title and primary responsibilities of the vacant position?**

Title: Timber Measurement Specialist, Senior

To perform journey-level timber measurement and coordinate multiple program activities within an assigned area of the state; perform related work.

### Responsibilities:

- Determines species, classification, defect, and gross and net scale in Scribner scale for logs cut from state lands
- Performs log scaling as per Idaho Board of Scaling Practices gross rules and IDL net rules.
- Reports any discrepancies to the forester-in-charge of each sale
- Monitors and tracks truck loads to ensure proper compliance with log and load accountability terms of the timber sale contract
- Monitors log manufacture to ensure compliance with the utilization terms of the timber sale contract
- Monitors electronic sampling and weighing systems at equipped log yards
- Uses a handheld data recorder to compute and record gross and net log scale
- Tracks the correct usage and load accountability of load tickets for each sale being delivered to assigned scale locations
- Compiles and computes daily load tallies
- Travels to each assigned mill location daily as required to complete log scaling and load accountability
- Serves as the initial IDL representative at mill and log yard locations to communicate with company scalers, truck drivers, equipment operators, foresters, yard foremen, mill managers, and owners to identify and resolve scaling problems, load ticket accountability issues, or log utilization concerns
- Works with Timber Measurement Supervisor to monitor mill markets and products produced. Assists with the communication of this information to the Timber Measurement supervisor and to IDL foresters
- Provides training on log scale and log utilization to company scalers, logging operators, foresters, and general public as may be requested
- Works with other Timber Measurement Specialist staff and IDL personnel to identify, track, and resolve log security issues
- Completes audits of load tickets and frequency cards on scaled loads
- Tracks and accounts for all load tickets for all timber sales within assigned operating area
- Serves as scaling expert for all IDL timber harvesting operations within operating area
- Use handheld data recorder to transfer data to personal computer and provides training and basic repair for handhelds within assigned operation area
- Use a computer to collect and send field data
- Provides periodic training for new and potential Timber Measurement Specialists
- Provides input and training to public interest groups as requested

### **Why has the position remained vacant for more than six months?**

This position was advertised, interviewed for, and offered to a candidate back in April 2025. The candidate decided to decline the offer based on our starting pay rate compared to industry. IDL is currently working on re-advertising the position with HR. There is a shortage of licensed log scalers in the state of Idaho who are not already employed, and our starting pay rate is much lower than industry – it makes it difficult to recruit licensed log scalers.

**Has this vacancy impacted your agency? If so, how?**

Yes, the scaling program has historically had a difficult time filling positions, and it typically takes us longer to fill positions once vacated. We keep trying until we are able to find viable candidates. While we have open positions, the other state scalers are expected to expand their coverage areas to keep all mills and duties covered. This can result in additional mileage/fuel/travel costs, increased overtime for current scalers, and increased response times for our external customers.

**What is your agency's plan for this vacant position moving forward?**

IDL is currently working with HR to re-advertise this open position. We will continue to work on filling the position until we find a viable candidate.

**How has your agency managed the appropriation related to this position during the period it has been vacant?**

Salary savings from vacant positions are reverted at the end of the State Fiscal Year.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

| <b>Description</b>                                | <b>Position Code</b> | <b>Job Code</b> | <b>Classified or Non-Classified</b> | <b>Pay Rate</b> | <b>Estimated Vacate Date</b> |
|---------------------------------------------------|----------------------|-----------------|-------------------------------------|-----------------|------------------------------|
| Lands Resource Specialist – Assistant Fire Warden | 20465                | 143             | Classified                          | \$27.31         | Never Filled                 |

### **What is the specific title and primary responsibilities of the vacant position?**

Title: Lands Resource Specialist – Assistant Fire Warden

The Lands Resource Specialist – Assistant Fire Warden performs critical wildfire management duties including serving as incident command staff and district duty officer. The position provides essential budgeting, purchasing, and financial reconciliation support for fire programs while overseeing leadership development, training, and supervision of engine captains and seasonal crews. Core responsibilities encompass enforcing district fire safety standards, maintaining facility operations, and documenting vehicle/equipment inventories. The role administers Idaho Fire Hazard Reduction projects through slash inspections and report preparation, coordinates wildland fire training for staff and partners, and leads fire prevention initiatives. Additional duties include supporting private forestry protection assessments, assisting in hiring processes for fire personnel, reconciling fire costs, and coordinating employee workloads for fire preparedness and suppression activities.

### **Why has the position remained vacant for more than six months?**

The department began advertising and recruiting for the Lands Resource Specialist – Assistant Fire Warden early in calendar year 2024. The department was funded to create a new Eastern Idaho Fire Protection District, based out of our Idaho Falls office. Creating a new district from scratch takes tremendous effort and requires building relationships with over 30 local Fire Service Organizations, developing maps and coordinating boundaries with adjacent federal agencies, and getting incorporated with the local dispatch zones. The department strategically hired the Fire Warden first to begin planning and creation of the new district, with Assistant Wardens and Lands Resource Foremen to follow. The area was able to fill one of the Lands Resource Specialists immediately; however, there has been a lack of fully qualified applicants since. Competition for qualified firefighters between state and federal agencies is extremely high, with more positions vacant than applicants to fill them. While the Idaho Department of Lands has become more competitive salary-wise in the last several years, we simply can't compete with federal wages.

The department expects to see an increase in applications at the end of the current fire season when fire staff from other agencies return to their home units for the offseason.

### **Has this vacancy impacted your agency? If so, how?**

The department's goal is to "stand up" the new Fire District in 2026, so the inability to fill the position up to this point has created gaps in the department's ability to develop training plans for Engine Foremen and seasonal fire staff, develop relationships with local Fire Service Organizations, and learn IDL policy and procedure. This will need to happen on a compressed timeline once the position is filled. The Eastern Idaho Fire Protection District will be among the largest in the state, which creates even greater urgency to fill the position.

### **What is your agency's plan for this vacant position moving forward?**

The department recently reopened the position vacancy and will ramp up recruiting efforts as the fire season winds down. The plan is to continue attempting to fill the position as aggressively as we can, as this position fills a critical role in training and wildland fire suppression.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

Salary savings from vacant positions are reverted at the end of the State Fiscal Year.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

| <b>Description</b>     | <b>Position Code</b> | <b>Job Code</b> | <b>Classified or Non-Classified</b> | <b>Pay Rate</b> | <b>Estimated Vacate Date</b> |
|------------------------|----------------------|-----------------|-------------------------------------|-----------------|------------------------------|
| Lands Resource Foreman | 20517                | 142             | Classified                          | \$25.44         | Never Filled                 |

### **What is the specific title and primary responsibilities of the vacant position?**

Title: Lands Resource Foreman

The Lands Resource Foreman plays a critical role in wildland fire suppression operations by ensuring personnel and equipment preparedness, leading seasonal crews in fire readiness and safety protocols. Key duties include recruiting/training firefighters, monitoring crew logistics, conducting wildfire training courses, and preparing operational reports. The role involves serving as Incident Commander during wildfires, supervising hazardous fuels reduction projects, and coordinating prescribed fire initiatives. Additional responsibilities encompass managing federal equipment programs, facilitating team communication, and collaborating with fire managers to address training needs and operational updates.

### **Why has the position remained vacant for more than six months?**

The department has advertised and recruited for the Lands Resource Foreman positions since early 2024. These positions were newly created in 2023 along with the creation of the new Eastern Idaho Fire Protection District (EIFPD). The fire district will not officially be fully functional until the 2026 fire season. The goal of the department was to fill the LRF positions prior to the official start of the EIFPD in 2026, ideally filling them in 2024 or 2025 to provide training prior to the district going “live.”

The position has remained unfilled due to a lack of qualified applicants, despite the department’s efforts. Competition for qualified firefighters between state and federal agencies is extremely high, with more positions vacant than applicants to fill them. While the Idaho Department of Lands has become more competitive salary-wise in the last several years, we simply can’t compete with federal wages. Idaho Falls has limited, and expensive, housing options for entry-level employees, which has limited our ability to hire from outside the local area.

### **Has this vacancy impacted your agency? If so, how?**

The vacancy has challenged the department to find other ways to provide sufficient firefighter coverage in the supervisory areas that have difficulty filling vacancies. Chiefly, the department has had to utilize contract resources as a stop-gap until we can appropriately staff our fire program. While contracted resources benefit the department, they come at a high cost and present other limitations, such as their inability to act as incident command (IC) on initial attack fires. Due to this limitation, the department still needs to provide its own IC to lead the contract engines.

The department’s inability to fill the LRS – Engine Foreman positions has forced us to pull resources from other parts of the state to provide coverage during significant fire events, which then leaves their home unit exposed. These positions are a critical piece to the success of the department and its ability to provide aggressive initial attack on wildland fire.

### **What is your agency’s plan for this vacant position moving forward?**

The department has discussed a few options for successfully filling this position. It is currently open for recruitment in Kamiah; however, if it is unfilled once again, the department’s plan is to move the position to another area that has a better chance of filling the position. The department will then need to change its model to create a more fluid firefighting force that moves around the state to the areas in need during peak fire season.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

Salary savings from vacant positions are reverted at the end of the State Fiscal Year.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

| <b>Description</b>     | <b>Position Code</b> | <b>Job Code</b> | <b>Classified or Non-Classified</b> | <b>Pay Rate</b> | <b>Estimated Vacate Date</b> |
|------------------------|----------------------|-----------------|-------------------------------------|-----------------|------------------------------|
| Lands Resource Foreman | 20518                | 142             | Classified                          | \$25.44         | Never Filled                 |

### **What is the specific title and primary responsibilities of the vacant position?**

Title: Lands Resource Foreman

The Lands Resource Foreman plays a critical role in wildland fire suppression operations by ensuring personnel and equipment preparedness, leading seasonal crews in fire readiness and safety protocols. Key duties include recruiting/training firefighters, monitoring crew logistics, conducting wildfire training courses, and preparing operational reports. The role involves serving as Incident Commander during wildfires, supervising hazardous fuels reduction projects, and coordinating prescribed fire initiatives. Additional responsibilities encompass managing federal equipment programs, facilitating team communication, and collaborating with fire managers to address training needs and operational updates.

### **Why has the position remained vacant for more than six months?**

The department has advertised and recruited for the Lands Resource Foreman positions since early 2024. These positions were newly created in 2023 along with the creation of the new Eastern Idaho Fire Protection District (EIFPD). The fire district will not officially be fully functional until the 2026 fire season. The goal of the department was to fill the LRF positions prior to the official start of the EIFPD in 2026, ideally filling them in 2024 or 2025 to provide training prior to the district going “live.”

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## **FY2027 Budget Submission: Vacant FTP Questionnaire**

| <b>Description</b>     | <b>Position Code</b> | <b>Job Code</b> | <b>Classified or Non-Classified</b> | <b>Pay Rate</b> | <b>Estimated Vacate Date</b> |
|------------------------|----------------------|-----------------|-------------------------------------|-----------------|------------------------------|
| Lands Resource Foreman | 20519                | 142             | Classified                          | \$25.44         | Never Filled                 |

### **What is the specific title and primary responsibilities of the vacant position?**

Title: Lands Resource Foreman

The Lands Resource Foreman plays a critical role in wildland fire suppression operations by ensuring personnel and equipment preparedness, leading seasonal crews in fire readiness and safety protocols. Key duties include recruiting/training firefighters, monitoring crew logistics, conducting wildfire training courses, and preparing operational reports. The role involves serving as Incident Commander during wildfires, supervising hazardous fuels reduction projects, and coordinating prescribed fire initiatives. Additional responsibilities encompass managing federal equipment programs, facilitating team communication, and collaborating with fire managers to address training needs and operational updates.

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### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

Salary savings from vacant positions are reverted at the end of the State Fiscal Year.

## PCF Detail Report

Request for Fiscal Year: 202  
7

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: General Fund

10000

| PCN                                              | Class       | Description                                    | FTP          | Salary          | Health         | Variable Benefits | Total           |
|--------------------------------------------------|-------------|------------------------------------------------|--------------|-----------------|----------------|-------------------|-----------------|
| <b>Totals from Personnel Cost Forecast (PCF)</b> |             |                                                |              |                 |                |                   |                 |
|                                                  |             | Permanent Positions                            | 4.02         | 352,998         | 56,801         | 84,156            | 493,955         |
|                                                  |             | Total from PCF                                 | <b>4.02</b>  | <b>352,998</b>  | <b>56,801</b>  | <b>84,156</b>     | <b>493,955</b>  |
|                                                  |             | <b>FY 2026 ORIGINAL APPROPRIATION</b>          | <b>4.22</b>  | <b>351,773</b>  | <b>59,629</b>  | <b>83,198</b>     | <b>494,600</b>  |
|                                                  |             | <b>Unadjusted Over or (Under) Funded:</b>      | <b>.20</b>   | <b>(1,225)</b>  | <b>2,828</b>   | <b>(958)</b>      | <b>645</b>      |
| <b>Adjustments to Wage and Salary</b>            |             |                                                |              |                 |                |                   |                 |
| 320001<br>4424                                   | 271C<br>R90 | Buyer 8742                                     | .10          | 5,010           | 1,413          | 1,210             | 7,633           |
| 320001<br>4426                                   | 274C<br>R90 | Buyer Senior 8742                              | .05          | 2,820           | 707            | 681               | 4,208           |
| 320001<br>4452                                   | 680C<br>R90 | Financial Technician Senior 8742               | .15          | 6,720           | 2,119          | 1,623             | 10,462          |
| NEWP-<br>313458                                  | 90000<br>NE | GROUP POSITION , Std Benefits/No Ret/No Health | .00          | 10,000          | 0              | 1,052             | 11,052          |
| <b>Estimated Salary Needs</b>                    |             |                                                |              |                 |                |                   |                 |
|                                                  |             | Board, Group, & Missing Positions              | .00          | 10,000          | 0              | 1,052             | 11,052          |
|                                                  |             | Permanent Positions                            | 4.32         | 367,548         | 61,040         | 87,670            | 516,258         |
|                                                  |             | <b>Estimated Salary and Benefits</b>           | <b>4.32</b>  | <b>377,548</b>  | <b>61,040</b>  | <b>88,722</b>     | <b>527,310</b>  |
| <b>Adjusted Over or (Under) Funding</b>          |             |                                                |              |                 |                |                   |                 |
|                                                  |             | <b>Original Appropriation</b>                  | <b>(.10)</b> | <b>(25,775)</b> | <b>(1,411)</b> | <b>(5,524)</b>    | <b>(32,710)</b> |
|                                                  |             | <b>Estimated Expenditures</b>                  | <b>.00</b>   | <b>10,525</b>   | <b>(1,411)</b> | <b>(5,524)</b>    | <b>3,590</b>    |
|                                                  |             | <b>Base</b>                                    | <b>.00</b>   | <b>14,225</b>   | <b>(1,411)</b> | <b>(5,524)</b>    | <b>7,290</b>    |

# PCF Summary Report

Request for Fiscal Year: 2027

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: General Fund

10000

| DU    |                                       | FTP  | Salary  | Health | Variable Benefits | Total   |
|-------|---------------------------------------|------|---------|--------|-------------------|---------|
| 3.00  | FY 2026 ORIGINAL APPROPRIATION        | 4.22 | 351,773 | 59,629 | 83,198            | 494,600 |
| 5.00  | FY 2026 TOTAL APPROPRIATION           | 4.22 | 351,773 | 59,629 | 83,198            | 494,600 |
| 6.31  | Program Transfer                      | 0.00 | 40,000  | 0      | 0                 | 40,000  |
| 6.41  | FTP Adjustments                       | 0.10 | 0       | 0      | 0                 | 0       |
| 6.61  | Gov's Approved Reduction              | 0.00 | (3,700) | 0      | 0                 | (3,700) |
| 7.00  | FY 2026 ESTIMATED EXPENDITURES        | 4.32 | 388,073 | 59,629 | 83,198            | 530,900 |
| 8.11  | FTP Adjustments                       | 0.10 | 0       | 0      | 0                 | 0       |
| 8.13  | Legal Counsel Fund Shift              | 0.00 | 0       | 0      | 0                 | 0       |
| 8.31  | Program Transfer                      | 0.00 | 40,000  | 0      | 0                 | 40,000  |
| 9.00  | FY 2027 BASE                          | 4.32 | 391,773 | 59,629 | 83,198            | 534,600 |
| 10.11 | Change in Health Benefit Costs        | 0.00 | 0       | 15,700 | 0                 | 15,700  |
| 10.12 | Change in Variable Benefit Costs      | 0.00 | 0       | 0      | (300)             | (300)   |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 3,700   | 0      | 900               | 4,600   |
| 11.00 | FY 2027 PROGRAM MAINTENANCE           | 4.32 | 395,473 | 75,329 | 83,798            | 554,600 |
| 13.00 | FY 2027 TOTAL REQUEST                 | 4.32 | 395,473 | 75,329 | 83,798            | 554,600 |

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Lands320

Appropriation Unit: Business ServicesLAAA

Fund: Indirect Cost Recovery-SWCAP12500

| PCN                                       | Class | Description                                       | FTP  | Salary  | Health | Variable Benefits | Total   |
|-------------------------------------------|-------|---------------------------------------------------|------|---------|--------|-------------------|---------|
| Totals from Personnel Cost Forecast (PCF) |       |                                                   |      |         |        |                   |         |
|                                           |       | Permanent Positions                               | 1.40 | 95,006  | 19,782 | 22,945            | 137,733 |
|                                           |       | Total from PCF                                    | 1.40 | 95,006  | 19,782 | 22,945            | 137,733 |
|                                           |       | FY 2026 ORIGINAL APPROPRIATION                    | 1.40 | 116,310 | 19,782 | 27,508            | 163,600 |
|                                           |       | Unadjusted Over or (Under) Funded:                | .00  | 21,304  | 0      | 4,563             | 25,867  |
| Adjustments to Wage and Salary            |       |                                                   |      |         |        |                   |         |
| NEWP-565172                               | 90000 | GROUP POSITION , Std Benefits/No NE Ret/No Health | .00  | 13,500  | 0      | 1,420             | 14,920  |
| Estimated Salary Needs                    |       |                                                   |      |         |        |                   |         |
|                                           |       | Board, Group, & Missing Positions                 | .00  | 13,500  | 0      | 1,420             | 14,920  |
|                                           |       | Permanent Positions                               | 1.40 | 95,006  | 19,782 | 22,945            | 137,733 |
|                                           |       | Estimated Salary and Benefits                     | 1.40 | 108,506 | 19,782 | 24,365            | 152,653 |
| Adjusted Over or (Under) Funding          |       |                                                   |      |         |        |                   |         |
|                                           |       | Original Appropriation                            | .00  | 7,804   | 0      | 3,143             | 10,947  |
|                                           |       | Estimated Expenditures                            | .00  | (2,496) | 0      | 3,143             | 647     |
|                                           |       | Base                                              | .00  | 2,804   | 0      | 3,143             | 5,947   |

**PCF Summary Report**Request for Fiscal Year: 202  
7

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: Indirect Cost Recovery-SWCAP

12500

| DU    |                                       | FTP  | Salary  | Health | Variable<br>Benefits | Total   |
|-------|---------------------------------------|------|---------|--------|----------------------|---------|
| 3.00  | FY 2026 ORIGINAL APPROPRIATION        | 1.40 | 116,310 | 19,782 | 27,508               | 163,600 |
| 5.00  | FY 2026 TOTAL APPROPRIATION           | 1.40 | 116,310 | 19,782 | 27,508               | 163,600 |
| 6.31  | Program Transfer                      | 0.00 | (5,000) | 0      | 0                    | (5,000) |
| 6.71  | Early Reversions                      | 0.00 | (5,300) | 0      | 0                    | (5,300) |
| 7.00  | FY 2026 ESTIMATED EXPENDITURES        | 1.40 | 106,010 | 19,782 | 27,508               | 153,300 |
| 8.31  | Program Transfer                      | 0.00 | (5,000) | 0      | 0                    | (5,000) |
| 9.00  | FY 2027 BASE                          | 1.40 | 111,310 | 19,782 | 27,508               | 158,600 |
| 10.11 | Change in Health Benefit Costs        | 0.00 | 0       | 5,100  | 0                    | 5,100   |
| 10.12 | Change in Variable Benefit Costs      | 0.00 | 0       | 0      | (100)                | (100)   |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 900     | 0      | 200                  | 1,100   |
| 11.00 | FY 2027 PROGRAM MAINTENANCE           | 1.40 | 112,210 | 24,882 | 27,608               | 164,700 |
| 13.00 | FY 2027 TOTAL REQUEST                 | 1.40 | 112,210 | 24,882 | 27,608               | 164,700 |

## PCF Detail Report

Request for Fiscal Year: 202  
7

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: Department Of Lands

16600

| PCN                                              | Class       | Description                                    | FTP          | Salary          | Health         | Variable Benefits | Total           |
|--------------------------------------------------|-------------|------------------------------------------------|--------------|-----------------|----------------|-------------------|-----------------|
| <b>Totals from Personnel Cost Forecast (PCF)</b> |             |                                                |              |                 |                |                   |                 |
|                                                  |             | Permanent Positions                            | 7.18         | 614,924         | 101,445        | 146,382           | 862,751         |
|                                                  |             | Total from PCF                                 | <b>7.18</b>  | <b>614,924</b>  | <b>101,445</b> | <b>146,382</b>    | <b>862,751</b>  |
|                                                  |             | <b>FY 2026 ORIGINAL APPROPRIATION</b>          | <b>7.59</b>  | <b>640,879</b>  | <b>107,247</b> | <b>151,574</b>    | <b>899,700</b>  |
|                                                  |             | <b>Unadjusted Over or (Under) Funded:</b>      | <b>.41</b>   | <b>25,955</b>   | <b>5,802</b>   | <b>5,192</b>      | <b>36,949</b>   |
| <b>Adjustments to Wage and Salary</b>            |             |                                                |              |                 |                |                   |                 |
| 320001<br>4424                                   | 271C<br>R90 | Buyer 8742                                     | .20          | 10,020          | 2,826          | 2,420             | 15,266          |
| 320001<br>4426                                   | 274C<br>R90 | Buyer Senior 8742                              | .20          | 11,280          | 2,826          | 2,724             | 16,830          |
| 320001<br>4452                                   | 680C<br>R90 | Financial Technician Senior 8742               | .15          | 6,720           | 2,119          | 1,623             | 10,462          |
| NEWP-<br>198317                                  | 90000<br>NE | GROUP POSITION , Std Benefits/No Ret/No Health | .00          | 16,200          | 0              | 1,704             | 17,904          |
| <b>Estimated Salary Needs</b>                    |             |                                                |              |                 |                |                   |                 |
|                                                  |             | Board, Group, & Missing Positions              | .00          | 16,200          | 0              | 1,704             | 17,904          |
|                                                  |             | Permanent Positions                            | 7.73         | 642,944         | 109,216        | 153,149           | 905,309         |
|                                                  |             | <b>Estimated Salary and Benefits</b>           | <b>7.73</b>  | <b>659,144</b>  | <b>109,216</b> | <b>154,853</b>    | <b>923,213</b>  |
| <b>Adjusted Over or (Under) Funding</b>          |             |                                                |              |                 |                |                   |                 |
|                                                  |             | <b>Original Appropriation</b>                  | <b>(.14)</b> | <b>(18,265)</b> | <b>(1,969)</b> | <b>(3,279)</b>    | <b>(23,513)</b> |
|                                                  |             | <b>Estimated Expenditures</b>                  | <b>.00</b>   | <b>5,535</b>    | <b>(1,969)</b> | <b>(3,279)</b>    | <b>287</b>      |
|                                                  |             | <b>Base</b>                                    | <b>.00</b>   | <b>11,735</b>   | <b>(1,969)</b> | <b>(3,279)</b>    | <b>6,487</b>    |

# PCF Summary Report

Request for Fiscal Year: 2027

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 2026 ORIGINAL APPROPRIATION        | 7.59 | 640,879 | 107,247 | 151,574           | 899,700 |
| 5.00  | FY 2026 TOTAL APPROPRIATION           | 7.59 | 640,879 | 107,247 | 151,574           | 899,700 |
| 6.31  | Program Transfer                      | 0.00 | 30,000  | 0       | 0                 | 30,000  |
| 6.41  | FTP Adjustments                       | 0.14 | 0       | 0       | 0                 | 0       |
| 6.71  | Early Reversions                      | 0.00 | (6,200) | 0       | 0                 | (6,200) |
| 7.00  | FY 2026 ESTIMATED EXPENDITURES        | 7.73 | 664,679 | 107,247 | 151,574           | 923,500 |
| 8.11  | FTP Adjustments                       | 0.14 | 0       | 0       | 0                 | 0       |
| 8.13  | Legal Counsel Fund Shift              | 0.00 | 0       | 0       | 0                 | 0       |
| 8.31  | Program Transfer                      | 0.00 | 30,000  | 0       | 0                 | 30,000  |
| 9.00  | FY 2027 BASE                          | 7.73 | 670,879 | 107,247 | 151,574           | 929,700 |
| 10.11 | Change in Health Benefit Costs        | 0.00 | 0       | 28,100  | 0                 | 28,100  |
| 10.12 | Change in Variable Benefit Costs      | 0.00 | 0       | 0       | (600)             | (600)   |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 6,400   | 0       | 1,500             | 7,900   |
| 11.00 | FY 2027 PROGRAM MAINTENANCE           | 7.73 | 677,279 | 135,347 | 152,474           | 965,100 |
| 13.00 | FY 2027 TOTAL REQUEST                 | 7.73 | 677,279 | 135,347 | 152,474           | 965,100 |

# PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: Dept Of Lands: Navigable Waterways Fund

16675

| PCN                              | Class | Description | FTP  | Salary   | Health | Variable Benefits | Total |
|----------------------------------|-------|-------------|------|----------|--------|-------------------|-------|
| Adjusted Over or (Under) Funding |       |             |      |          |        |                   |       |
|                                  |       | Base        | 1.00 | (42,859) | 17,768 | 25,091            | 0     |

# PCF Summary Report

Request for Fiscal Year: 2027

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: Dept Of Lands: Navigable Waterways Fund

16675

| DU                                          | FTP         | Salary          | Health        | Variable Benefits | Total          |
|---------------------------------------------|-------------|-----------------|---------------|-------------------|----------------|
| 8.13 Legal Counsel Fund Shift               | 1.00        | (42,859)        | 17,768        | 25,091            | 0              |
| <b>9.00 FY 2027 BASE</b>                    | <b>1.00</b> | <b>(42,859)</b> | <b>17,768</b> | <b>25,091</b>     | <b>0</b>       |
| 10.11 Change in Health Benefit Costs        | 0.00        | 0               | 3,600         | 0                 | 3,600          |
| 10.12 Change in Variable Benefit Costs      | 0.00        | 0               | 0             | (100)             | (100)          |
| 10.61 Salary Multiplier - Regular Employees | 0.00        | 1,000           | 0             | 300               | 1,300          |
| <b>11.00 FY 2027 PROGRAM MAINTENANCE</b>    | <b>1.00</b> | <b>(41,859)</b> | <b>21,368</b> | <b>25,291</b>     | <b>4,800</b>   |
| 12.05 Legal Counsel Fund Shift              | 0.00        | 147,200         | 0             | 0                 | 147,200        |
| <b>13.00 FY 2027 TOTAL REQUEST</b>          | <b>1.00</b> | <b>105,341</b>  | <b>21,368</b> | <b>25,291</b>     | <b>152,000</b> |

## PCF Detail Report

Request for Fiscal Year: 202  
7

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: Endowment Earnings Reserve Funds: Pooled Agency  
Admin

48270

| PCN                                              | Class       | Description                                       | FTP           | Salary           | Health          | Variable Benefits | Total            |
|--------------------------------------------------|-------------|---------------------------------------------------|---------------|------------------|-----------------|-------------------|------------------|
| <b>Totals from Personnel Cost Forecast (PCF)</b> |             |                                                   |               |                  |                 |                   |                  |
|                                                  |             | Permanent Positions                               | 20.40         | 1,852,762        | 288,244         | 439,105           | 2,580,111        |
|                                                  |             | Total from PCF                                    | <b>20.40</b>  | <b>1,852,762</b> | <b>288,244</b>  | <b>439,105</b>    | <b>2,580,111</b> |
|                                                  |             | <b>FY 2026 ORIGINAL APPROPRIATION</b>             | <b>22.88</b>  | <b>1,997,077</b> | <b>323,294</b>  | <b>472,329</b>    | <b>2,792,700</b> |
|                                                  |             | <b>Unadjusted Over or (Under) Funded:</b>         | <b>2.48</b>   | <b>144,315</b>   | <b>35,050</b>   | <b>33,224</b>     | <b>212,589</b>   |
| <b>Adjustments to Wage and Salary</b>            |             |                                                   |               |                  |                 |                   |                  |
| 320001<br>4424                                   | 271C<br>R90 | Buyer 8742                                        | .70           | 35,070           | 9,891           | 8,470             | 53,431           |
| 320001<br>4426                                   | 274C<br>R90 | Buyer Senior 8742                                 | .75           | 42,300           | 10,597          | 10,216            | 63,113           |
| 320001<br>4452                                   | 680C<br>R90 | Financial Technician Senior 8742                  | .70           | 31,360           | 9,891           | 7,574             | 48,825           |
| 320001<br>4685                                   | 931N<br>R90 | Public Information Officer Senior 8742            | .50           | 52,900           | 7,065           | 12,247            | 72,212           |
| 320001<br>4751                                   | 137C<br>R90 | Lands Program Manager 8742                        | .10           | 8,340            | 1,413           | 2,014             | 11,767           |
| NEWP-<br>038634                                  | 90000<br>NE | GROUP POSITION , Std Benefits/No<br>Ret/No Health | .00           | 7,500            | 0               | 789               | 8,289            |
| <b>Estimated Salary Needs</b>                    |             |                                                   |               |                  |                 |                   |                  |
|                                                  |             | Board, Group, & Missing Positions                 | .00           | 7,500            | 0               | 789               | 8,289            |
|                                                  |             | Permanent Positions                               | 23.15         | 2,022,732        | 327,101         | 479,626           | 2,829,459        |
|                                                  |             | <b>Estimated Salary and Benefits</b>              | <b>23.15</b>  | <b>2,030,232</b> | <b>327,101</b>  | <b>480,415</b>    | <b>2,837,748</b> |
| <b>Adjusted Over or (Under) Funding</b>          |             |                                                   |               |                  |                 |                   |                  |
|                                                  |             | <b>Original Appropriation</b>                     | <b>(.27)</b>  | <b>(33,155)</b>  | <b>(3,807)</b>  | <b>(8,086)</b>    | <b>(45,048)</b>  |
|                                                  |             | <b>Estimated Expenditures</b>                     | <b>.00</b>    | <b>14,145</b>    | <b>(3,807)</b>  | <b>(8,086)</b>    | <b>2,252</b>     |
|                                                  |             | <b>Base</b>                                       | <b>(1.00)</b> | <b>79,708</b>    | <b>(21,579)</b> | <b>(33,177)</b>   | <b>24,952</b>    |

## PCF Summary Report

Request for Fiscal Year: 202  
7

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: Endowment Earnings Reserve Funds: Pooled Agency  
Admin

48270

| DU           |                                       | FTP          | Salary           | Health         | Variable<br>Benefits | Total            |
|--------------|---------------------------------------|--------------|------------------|----------------|----------------------|------------------|
| <b>3.00</b>  | <b>FY 2026 ORIGINAL APPROPRIATION</b> | <b>22.88</b> | <b>1,997,077</b> | <b>323,294</b> | <b>472,329</b>       | <b>2,792,700</b> |
| <b>5.00</b>  | <b>FY 2026 TOTAL APPROPRIATION</b>    | <b>22.88</b> | <b>1,997,077</b> | <b>323,294</b> | <b>472,329</b>       | <b>2,792,700</b> |
| 6.31         | Program Transfer                      | 0.00         | 70,000           | 0              | 0                    | 70,000           |
| 6.41         | FTP Adjustments                       | 0.27         | 0                | 0              | 0                    | 0                |
| 6.71         | Early Reversions                      | 0.00         | (22,700)         | 0              | 0                    | (22,700)         |
| <b>7.00</b>  | <b>FY 2026 ESTIMATED EXPENDITURES</b> | <b>23.15</b> | <b>2,044,377</b> | <b>323,294</b> | <b>472,329</b>       | <b>2,840,000</b> |
| 8.11         | FTP Adjustments                       | 0.27         | 0                | 0              | 0                    | 0                |
| 8.13         | Legal Counsel Fund Shift              | (1.00)       | 42,863           | (17,772)       | (25,091)             | 0                |
| 8.31         | Program Transfer                      | 0.00         | 70,000           | 0              | 0                    | 70,000           |
| <b>9.00</b>  | <b>FY 2027 BASE</b>                   | <b>22.15</b> | <b>2,109,940</b> | <b>305,522</b> | <b>447,238</b>       | <b>2,862,700</b> |
| 10.11        | Change in Health Benefit Costs        | 0.00         | 0                | 80,600         | 0                    | 80,600           |
| 10.12        | Change in Variable Benefit Costs      | 0.00         | 0                | 0              | (1,700)              | (1,700)          |
| 10.61        | Salary Multiplier - Regular Employees | 0.00         | 19,200           | 0              | 4,500                | 23,700           |
| <b>11.00</b> | <b>FY 2027 PROGRAM MAINTENANCE</b>    | <b>22.15</b> | <b>2,129,140</b> | <b>386,122</b> | <b>450,038</b>       | <b>2,965,300</b> |
| 12.05        | Legal Counsel Fund Shift              | 0.00         | (147,200)        | 0              | 0                    | (147,200)        |
| <b>13.00</b> | <b>FY 2027 TOTAL REQUEST</b>          | <b>22.15</b> | <b>1,981,940</b> | <b>386,122</b> | <b>450,038</b>       | <b>2,818,100</b> |

## PCF Detail Report

Request for Fiscal Year: 202  
7

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: General Fund

10000

| PCN                                              | Class       | Description                                    | FTP          | Salary          | Health         | Variable Benefits | Total            |
|--------------------------------------------------|-------------|------------------------------------------------|--------------|-----------------|----------------|-------------------|------------------|
| <b>Totals from Personnel Cost Forecast (PCF)</b> |             |                                                |              |                 |                |                   |                  |
|                                                  |             | Permanent Positions                            | 8.74         | 632,644         | 126,188        | 151,793           | 910,625          |
|                                                  |             | Total from PCF                                 | <b>8.74</b>  | <b>632,644</b>  | <b>126,188</b> | <b>151,793</b>    | <b>910,625</b>   |
| <b>FY 2026 ORIGINAL APPROPRIATION</b>            |             |                                                | <b>10.25</b> | <b>890,221</b>  | <b>144,833</b> | <b>210,546</b>    | <b>1,245,600</b> |
| <b>Unadjusted Over or (Under) Funded:</b>        |             |                                                | <b>1.51</b>  | <b>257,577</b>  | <b>18,645</b>  | <b>58,753</b>     | <b>334,975</b>   |
| <b>Adjustments to Wage and Salary</b>            |             |                                                |              |                 |                |                   |                  |
| 320001<br>4553                                   | 145C<br>R90 | Lands Resource Specialist 9410                 | .50          | 28,200          | 7,065          | 6,811             | 42,076           |
| 320001<br>4556                                   | 148C<br>R90 | Lands Resource Specialist Senior 9410          | .08          | 5,112           | 1,130          | 1,235             | 7,477            |
| 320001<br>4620                                   | 146C<br>R90 | Lands Resource Specialist Senior 7710          | .40          | 25,600          | 5,652          | 6,183             | 37,435           |
| 320001<br>4683                                   | 242C<br>R90 | Office Specialist 2 8742                       | .39          | 13,689          | 5,511          | 3,306             | 22,506           |
| NEWP-<br>110144                                  | 90000<br>NE | GROUP POSITION , Std Benefits/No Ret/No Health | .00          | 117,000         | 0              | 12,308            | 129,308          |
| <b>Estimated Salary Needs</b>                    |             |                                                |              |                 |                |                   |                  |
|                                                  |             | Board, Group, & Missing Positions              | .00          | 117,000         | 0              | 12,308            | 129,308          |
|                                                  |             | Permanent Positions                            | 10.11        | 705,245         | 145,546        | 169,328           | 1,020,119        |
| <b>Estimated Salary and Benefits</b>             |             |                                                | <b>10.11</b> | <b>822,245</b>  | <b>145,546</b> | <b>181,636</b>    | <b>1,149,427</b> |
| <b>Adjusted Over or (Under) Funding</b>          |             |                                                |              |                 |                |                   |                  |
|                                                  |             | <b>Original Appropriation</b>                  | <b>.14</b>   | <b>67,976</b>   | <b>(713)</b>   | <b>28,910</b>     | <b>96,173</b>    |
|                                                  |             | <b>Estimated Expenditures</b>                  | <b>.00</b>   | <b>(25,924)</b> | <b>(713)</b>   | <b>28,910</b>     | <b>2,273</b>     |
|                                                  |             | <b>Base</b>                                    | <b>.00</b>   | <b>(17,024)</b> | <b>(713)</b>   | <b>28,910</b>     | <b>11,173</b>    |

## PCF Summary Report

Request for Fiscal Year: 202  
7

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 2026 ORIGINAL APPROPRIATION        | 10.25  | 890,221  | 144,833 | 210,546           | 1,245,600 |
| 5.00  | FY 2026 TOTAL APPROPRIATION           | 10.25  | 890,221  | 144,833 | 210,546           | 1,245,600 |
| 6.31  | Program Transfer                      | 0.00   | (85,000) | 0       | 0                 | (85,000)  |
| 6.41  | FTP Adjustments                       | (0.14) | 0        | 0       | 0                 | 0         |
| 6.61  | Gov's Approved Reduction              | 0.00   | (8,900)  | 0       | 0                 | (8,900)   |
| 7.00  | FY 2026 ESTIMATED EXPENDITURES        | 10.11  | 796,321  | 144,833 | 210,546           | 1,151,700 |
| 8.11  | FTP Adjustments                       | (0.14) | 0        | 0       | 0                 | 0         |
| 8.12  | MNOG Dedicated Fund Shift             | 0.00   | 0        | 0       | 0                 | 0         |
| 8.31  | Program Transfer                      | 0.00   | (85,000) | 0       | 0                 | (85,000)  |
| 9.00  | FY 2027 BASE                          | 10.11  | 805,221  | 144,833 | 210,546           | 1,160,600 |
| 10.11 | Change in Health Benefit Costs        | 0.00   | 0        | 37,500  | 0                 | 37,500    |
| 10.12 | Change in Variable Benefit Costs      | 0.00   | 0        | 0       | (600)             | (600)     |
| 10.61 | Salary Multiplier - Regular Employees | 0.00   | 7,100    | 0       | 1,700             | 8,800     |
| 11.00 | FY 2027 PROGRAM MAINTENANCE           | 10.11  | 812,321  | 182,333 | 211,646           | 1,206,300 |
| 13.00 | FY 2027 TOTAL REQUEST                 | 10.11  | 812,321  | 182,333 | 211,646           | 1,206,300 |

| PCN                                | Class       | Description                   | FTP | Salary | Health | Variable Benefits | Total  |
|------------------------------------|-------------|-------------------------------|-----|--------|--------|-------------------|--------|
| FY 2026 ORIGINAL APPROPRIATION     |             |                               | .67 | 48,389 | 9,467  | 11,444            | 69,300 |
| Unadjusted Over or (Under) Funded: |             |                               | .67 | 48,389 | 9,467  | 11,444            | 69,300 |
| Adjustments to Wage and Salary     |             |                               |     |        |        |                   |        |
| 320001<br>4723                     | 135C<br>R90 | Lands Program Specialist 9410 | .67 | 48,776 | 9,467  | 11,780            | 70,023 |
| Estimated Salary Needs             |             |                               |     |        |        |                   |        |
| Permanent Positions                |             |                               | .67 | 48,776 | 9,467  | 11,780            | 70,023 |
| Estimated Salary and Benefits      |             |                               | .67 | 48,776 | 9,467  | 11,780            | 70,023 |
| Adjusted Over or (Under) Funding   |             |                               |     |        |        |                   |        |
| Original Appropriation             |             |                               | .00 | (387)  | 0      | (336)             | (723)  |
| Estimated Expenditures             |             |                               | .00 | 1,913  | 0      | (336)             | 1,577  |
| Base                               |             |                               | .00 | 4,613  | 0      | (336)             | 4,277  |

**PCF Summary Report**Request for Fiscal Year: 202  
7

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 2026 ORIGINAL APPROPRIATION        | 0.67 | 48,389  | 9,467  | 11,444            | 69,300  |
| 5.00  | FY 2026 TOTAL APPROPRIATION           | 0.67 | 48,389  | 9,467  | 11,444            | 69,300  |
| 6.31  | Program Transfer                      | 0.00 | 5,000   | 0      | 0                 | 5,000   |
| 6.71  | Early Reversions                      | 0.00 | (2,700) | 0      | 0                 | (2,700) |
| 7.00  | FY 2026 ESTIMATED EXPENDITURES        | 0.67 | 50,689  | 9,467  | 11,444            | 71,600  |
| 8.31  | Program Transfer                      | 0.00 | 5,000   | 0      | 0                 | 5,000   |
| 9.00  | FY 2027 BASE                          | 0.67 | 53,389  | 9,467  | 11,444            | 74,300  |
| 10.11 | Change in Health Benefit Costs        | 0.00 | 0       | 2,400  | 0                 | 2,400   |
| 10.12 | Change in Variable Benefit Costs      | 0.00 | 0       | 0      | 0                 | 0       |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 500     | 0      | 100               | 600     |
| 11.00 | FY 2027 PROGRAM MAINTENANCE           | 0.67 | 53,889  | 11,867 | 11,544            | 77,300  |
| 13.00 | FY 2027 TOTAL REQUEST                 | 0.67 | 53,889  | 11,867 | 11,544            | 77,300  |

## PCF Detail Report

Request for Fiscal Year: 202  
7

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Department Of Lands

16600

| PCN                                              | Class       | Description                                    | FTP          | Salary           | Health         | Variable Benefits | Total            |
|--------------------------------------------------|-------------|------------------------------------------------|--------------|------------------|----------------|-------------------|------------------|
| <b>Totals from Personnel Cost Forecast (PCF)</b> |             |                                                |              |                  |                |                   |                  |
|                                                  |             | Permanent Positions                            | 12.47        | 866,771          | 181,714        | 208,403           | 1,256,888        |
|                                                  |             | Total from PCF                                 | <b>12.47</b> | <b>866,771</b>   | <b>181,714</b> | <b>208,403</b>    | <b>1,256,888</b> |
|                                                  |             | <b>FY 2026 ORIGINAL APPROPRIATION</b>          | <b>13.65</b> | <b>1,147,605</b> | <b>192,875</b> | <b>271,420</b>    | <b>1,611,900</b> |
|                                                  |             | <b>Unadjusted Over or (Under) Funded:</b>      | <b>1.18</b>  | <b>280,834</b>   | <b>11,161</b>  | <b>63,017</b>     | <b>355,012</b>   |
| <b>Adjustments to Wage and Salary</b>            |             |                                                |              |                  |                |                   |                  |
| 320001<br>4556                                   | 148C<br>R90 | Lands Resource Specialist Senior 9410          | .48          | 30,672           | 6,782          | 7,408             | 44,862           |
| 320001<br>4620                                   | 146C<br>R90 | Lands Resource Specialist Senior 7710          | .45          | 28,800           | 6,358          | 6,955             | 42,113           |
| 320001<br>4680                                   | 242C<br>R90 | Office Specialist 2 8742                       | .10          | 3,530            | 1,413          | 853               | 5,796            |
| NEWP-<br>130356                                  | 90000<br>NE | GROUP POSITION , Std Benefits/No Ret/No Health | .00          | 185,200          | 0              | 19,483            | 204,683          |
| <b>Estimated Salary Needs</b>                    |             |                                                |              |                  |                |                   |                  |
|                                                  |             | Board, Group, & Missing Positions              | .00          | 185,200          | 0              | 19,483            | 204,683          |
|                                                  |             | Permanent Positions                            | 13.50        | 929,773          | 196,267        | 223,619           | 1,349,659        |
|                                                  |             | <b>Estimated Salary and Benefits</b>           | <b>13.50</b> | <b>1,114,973</b> | <b>196,267</b> | <b>243,102</b>    | <b>1,554,342</b> |
| <b>Adjusted Over or (Under) Funding</b>          |             |                                                |              |                  |                |                   |                  |
|                                                  |             | <b>Original Appropriation</b>                  | <b>.15</b>   | <b>32,632</b>    | <b>(3,392)</b> | <b>28,318</b>     | <b>57,558</b>    |
|                                                  |             | <b>Estimated Expenditures</b>                  | <b>(.00)</b> | <b>(21,968)</b>  | <b>(3,392)</b> | <b>28,318</b>     | <b>2,958</b>     |
|                                                  |             | <b>Base</b>                                    | <b>(.00)</b> | <b>2,632</b>     | <b>(3,392)</b> | <b>28,318</b>     | <b>27,558</b>    |

## PCF Summary Report

Request for Fiscal Year: 202  
7

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 2026 ORIGINAL APPROPRIATION        | 13.65  | 1,147,605 | 192,875 | 271,420           | 1,611,900 |
| 5.00  | FY 2026 TOTAL APPROPRIATION           | 13.65  | 1,147,605 | 192,875 | 271,420           | 1,611,900 |
| 6.31  | Program Transfer                      | 0.00   | (30,000)  | 0       | 0                 | (30,000)  |
| 6.41  | FTP Adjustments                       | (0.15) | 0         | 0       | 0                 | 0         |
| 6.71  | Early Reversions                      | 0.00   | (24,600)  | 0       | 0                 | (24,600)  |
| 7.00  | FY 2026 ESTIMATED EXPENDITURES        | 13.50  | 1,093,005 | 192,875 | 271,420           | 1,557,300 |
| 8.11  | FTP Adjustments                       | (0.15) | 0         | 0       | 0                 | 0         |
| 8.12  | MNOG Dedicated Fund Shift             | 0.00   | 0         | 0       | 0                 | 0         |
| 8.31  | Program Transfer                      | 0.00   | (30,000)  | 0       | 0                 | (30,000)  |
| 9.00  | FY 2027 BASE                          | 13.50  | 1,117,605 | 192,875 | 271,420           | 1,581,900 |
| 10.11 | Change in Health Benefit Costs        | 0.00   | 0         | 50,600  | 0                 | 50,600    |
| 10.12 | Change in Variable Benefit Costs      | 0.00   | 0         | 0       | (800)             | (800)     |
| 10.61 | Salary Multiplier - Regular Employees | 0.00   | 9,300     | 0       | 2,200             | 11,500    |
| 11.00 | FY 2027 PROGRAM MAINTENANCE           | 13.50  | 1,126,905 | 243,475 | 272,820           | 1,643,200 |
| 13.00 | FY 2027 TOTAL REQUEST                 | 13.50  | 1,126,905 | 243,475 | 272,820           | 1,643,200 |

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Lands320

Appropriation Unit: Forest Resources ManagementLAAB

Fund: Federal (Grant)34800

| PCN                                       | Class    | Description                                    | FTP  | Salary  | Health  | Variable Benefits | Total     |
|-------------------------------------------|----------|------------------------------------------------|------|---------|---------|-------------------|-----------|
| Totals from Personnel Cost Forecast (PCF) |          |                                                |      |         |         |                   |           |
|                                           |          | Permanent Positions                            | 6.78 | 529,850 | 98,062  | 127,133           | 755,045   |
|                                           |          | Total from PCF                                 | 6.78 | 529,850 | 98,062  | 127,133           | 755,045   |
|                                           |          | FY 2026 ORIGINAL APPROPRIATION                 | 7.17 | 882,717 | 101,312 | 208,771           | 1,192,800 |
|                                           |          | Unadjusted Over or (Under) Funded:             | .40  | 352,867 | 3,250   | 81,638            | 437,755   |
| Adjustments to Wage and Salary            |          |                                                |      |         |         |                   |           |
| 3200014556                                | 148C R90 | Lands Resource Specialist Senior 9410          | .39  | 24,921  | 5,511   | 6,019             | 36,451    |
| NEWP-976986                               | 90000 NE | GROUP POSITION , Std Benefits/No Ret/No Health | .00  | 255,000 | 0       | 26,826            | 281,826   |
| Estimated Salary Needs                    |          |                                                |      |         |         |                   |           |
|                                           |          | Board, Group, & Missing Positions              | .00  | 255,000 | 0       | 26,826            | 281,826   |
|                                           |          | Permanent Positions                            | 7.16 | 554,771 | 103,573 | 133,152           | 791,496   |
|                                           |          | Estimated Salary and Benefits                  | 7.16 | 809,771 | 103,573 | 159,978           | 1,073,322 |
| Adjusted Over or (Under) Funding          |          |                                                |      |         |         |                   |           |
|                                           |          | Original Appropriation                         | .00  | 72,946  | (2,261) | 48,793            | 119,478   |
|                                           |          | Estimated Expenditures                         | .00  | 71,446  | (2,261) | 48,793            | 117,978   |
|                                           |          | Base                                           | .00  | 72,946  | (2,261) | 48,793            | 119,478   |

## PCF Summary Report

Request for Fiscal Year: 202  
7

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Federal (Grant)

34800

| DU    |                                       | FTP  | Salary  | Health  | Variable<br>Benefits | Total     |
|-------|---------------------------------------|------|---------|---------|----------------------|-----------|
| 3.00  | FY 2026 ORIGINAL APPROPRIATION        | 7.17 | 882,717 | 101,312 | 208,771              | 1,192,800 |
| 5.00  | FY 2026 TOTAL APPROPRIATION           | 7.17 | 882,717 | 101,312 | 208,771              | 1,192,800 |
| 6.71  | Early Reversions                      | 0.00 | (1,500) | 0       | 0                    | (1,500)   |
| 7.00  | FY 2026 ESTIMATED EXPENDITURES        | 7.17 | 881,217 | 101,312 | 208,771              | 1,191,300 |
| 9.00  | FY 2027 BASE                          | 7.17 | 882,717 | 101,312 | 208,771              | 1,192,800 |
| 10.11 | Change in Health Benefit Costs        | 0.00 | 0       | 26,700  | 0                    | 26,700    |
| 10.12 | Change in Variable Benefit Costs      | 0.00 | 0       | 0       | (500)                | (500)     |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 5,500   | 0       | 1,300                | 6,800     |
| 11.00 | FY 2027 PROGRAM MAINTENANCE           | 7.17 | 888,217 | 128,012 | 209,571              | 1,225,800 |
| 13.00 | FY 2027 TOTAL REQUEST                 | 7.17 | 888,217 | 128,012 | 209,571              | 1,225,800 |

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Lands320

Appropriation Unit: Forest Resources ManagementLAAB

Fund: Endowment Earnings Reserve Funds: Pooled Agency Admin48270

| PCN                                       | Class    | Description                                    | FTP   | Salary  | Health  | Variable Benefits | Total   |
|-------------------------------------------|----------|------------------------------------------------|-------|---------|---------|-------------------|---------|
| Totals from Personnel Cost Forecast (PCF) |          |                                                |       |         |         |                   |         |
|                                           |          | Permanent Positions                            | 2.76  | 208,514 | 41,399  | 50,074            | 299,987 |
|                                           |          | Total from PCF                                 | 2.76  | 208,514 | 41,399  | 50,074            | 299,987 |
|                                           |          | FY 2026 ORIGINAL APPROPRIATION                 | 3.29  | 271,742 | 46,488  | 64,270            | 382,500 |
|                                           |          | Unadjusted Over or (Under) Funded:             | .53   | 63,228  | 5,089   | 14,196            | 82,513  |
| Adjustments to Wage and Salary            |          |                                                |       |         |         |                   |         |
| 3200014556                                | 148C R90 | Lands Resource Specialist Senior 9410          | .05   | 3,195   | 707     | 772               | 4,674   |
| 3200014620                                | 146C R90 | Lands Resource Specialist Senior 7710          | .15   | 9,600   | 2,119   | 2,318             | 14,037  |
| 3200014723                                | 135C R90 | Lands Program Specialist 9410                  | .33   | 24,024  | 4,663   | 5,802             | 34,489  |
| NEWP-564319                               | 90000 NE | GROUP POSITION , Std Benefits/No Ret/No Health | .00   | 20,000  | 0       | 2,104             | 22,104  |
| Estimated Salary Needs                    |          |                                                |       |         |         |                   |         |
|                                           |          | Board, Group, & Missing Positions              | .00   | 20,000  | 0       | 2,104             | 22,104  |
|                                           |          | Permanent Positions                            | 3.29  | 245,333 | 48,888  | 58,966            | 353,187 |
|                                           |          | Estimated Salary and Benefits                  | 3.29  | 265,333 | 48,888  | 61,070            | 375,291 |
| Adjusted Over or (Under) Funding          |          |                                                |       |         |         |                   |         |
|                                           |          | Original Appropriation                         | (.00) | 6,409   | (2,400) | 3,200             | 7,209   |
|                                           |          | Estimated Expenditures                         | (.00) | 4,709   | (2,400) | 3,200             | 5,509   |
|                                           |          | Base                                           | (.00) | 6,409   | (2,400) | 3,200             | 7,209   |

# PCF Summary Report

Request for Fiscal Year: 2027

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 2026 ORIGINAL APPROPRIATION         | 3.29 | 271,742 | 46,488 | 64,270            | 382,500 |
| 5.00 FY 2026 TOTAL APPROPRIATION            | 3.29 | 271,742 | 46,488 | 64,270            | 382,500 |
| 6.71 Early Reversions                       | 0.00 | (1,700) | 0      | 0                 | (1,700) |
| 7.00 FY 2026 ESTIMATED EXPENDITURES         | 3.29 | 270,042 | 46,488 | 64,270            | 380,800 |
| 9.00 FY 2027 BASE                           | 3.29 | 271,742 | 46,488 | 64,270            | 382,500 |
| 10.11 Change in Health Benefit Costs        | 0.00 | 0       | 12,600 | 0                 | 12,600  |
| 10.12 Change in Variable Benefit Costs      | 0.00 | 0       | 0      | (200)             | (200)   |
| 10.61 Salary Multiplier - Regular Employees | 0.00 | 2,500   | 0      | 600               | 3,100   |
| 11.00 FY 2027 PROGRAM MAINTENANCE           | 3.29 | 274,242 | 59,088 | 64,670            | 398,000 |
| 13.00 FY 2027 TOTAL REQUEST                 | 3.29 | 274,242 | 59,088 | 64,670            | 398,000 |

# PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Lands

320

Appropriation Unit: Trust Land Management

LAAC

Fund: General Fund

10000

| PCN                                              | Class | Description                               | FTP  | Salary  | Health | Variable Benefits | Total   |
|--------------------------------------------------|-------|-------------------------------------------|------|---------|--------|-------------------|---------|
| <b>Totals from Personnel Cost Forecast (PCF)</b> |       |                                           |      |         |        |                   |         |
|                                                  |       | Permanent Positions                       | 1.25 | 106,027 | 17,661 | 25,483            | 149,171 |
|                                                  |       | Total from PCF                            | 1.25 | 106,027 | 17,661 | 25,483            | 149,171 |
|                                                  |       | <b>FY 2026 ORIGINAL APPROPRIATION</b>     | 1.35 | 107,015 | 19,076 | 25,310            | 151,401 |
|                                                  |       | <b>Unadjusted Over or (Under) Funded:</b> | .10  | 988     | 1,415  | (173)             | 2,230   |
| <b>Estimated Salary Needs</b>                    |       |                                           |      |         |        |                   |         |
|                                                  |       | Permanent Positions                       | 1.25 | 106,027 | 17,661 | 25,483            | 149,171 |
|                                                  |       | <b>Estimated Salary and Benefits</b>      | 1.25 | 106,027 | 17,661 | 25,483            | 149,171 |
| <b>Adjusted Over or (Under) Funding</b>          |       |                                           |      |         |        |                   |         |
|                                                  |       | <b>Original Appropriation</b>             | .10  | 988     | 1,415  | (173)             | 2,230   |
|                                                  |       | <b>Estimated Expenditures</b>             | .00  | 188     | 1,415  | (173)             | 1,430   |
|                                                  |       | <b>Base</b>                               | .00  | 988     | 1,415  | (173)             | 2,230   |

# PCF Summary Report

Request for Fiscal Year: 2027

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 2026 ORIGINAL APPROPRIATION        | 1.35   | 107,015 | 19,076 | 25,310            | 151,400 |
| 5.00  | FY 2026 TOTAL APPROPRIATION           | 1.35   | 107,015 | 19,076 | 25,310            | 151,400 |
| 6.41  | FTP Adjustments                       | (0.10) | 0       | 0      | 0                 | 0       |
| 6.61  | Gov's Approved Reduction              | 0.00   | (800)   | 0      | 0                 | (800)   |
| 7.00  | FY 2026 ESTIMATED EXPENDITURES        | 1.25   | 106,215 | 19,076 | 25,310            | 150,600 |
| 8.11  | FTP Adjustments                       | (0.10) | 0       | 0      | 0                 | 0       |
| 9.00  | FY 2027 BASE                          | 1.25   | 107,015 | 19,076 | 25,310            | 151,400 |
| 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      | (100)             | (100)   |
| 10.61 | Salary Multiplier - Regular Employees | 0.00   | 1,100   | 0      | 300               | 1,400   |
| 11.00 | FY 2027 PROGRAM MAINTENANCE           | 1.25   | 108,115 | 23,576 | 25,510            | 157,200 |
| 13.00 | FY 2027 TOTAL REQUEST                 | 1.25   | 108,115 | 23,576 | 25,510            | 157,200 |

## PCF Detail Report

Request for Fiscal Year: 202  
7

Agency: Department of Lands

320

Appropriation Unit: Trust Land Management

LAAC

Fund: Department Of Lands

16600

| PCN                                              | Class | Description                                       | FTP         | Salary         | Health        | Variable Benefits | Total          |
|--------------------------------------------------|-------|---------------------------------------------------|-------------|----------------|---------------|-------------------|----------------|
| <b>Totals from Personnel Cost Forecast (PCF)</b> |       |                                                   |             |                |               |                   |                |
|                                                  |       | Permanent Positions                               | 1.15        | 106,442        | 16,248        | 25,521            | 148,211        |
|                                                  |       | Total from PCF                                    | <b>1.15</b> | <b>106,442</b> | <b>16,248</b> | <b>25,521</b>     | <b>148,211</b> |
|                                                  |       | <b>FY 2026 ORIGINAL APPROPRIATION</b>             | <b>1.15</b> | <b>124,666</b> | <b>16,250</b> | <b>29,485</b>     | <b>170,401</b> |
|                                                  |       | <b>Unadjusted Over or (Under) Funded:</b>         | <b>.00</b>  | <b>18,224</b>  | <b>2</b>      | <b>3,964</b>      | <b>22,190</b>  |
| <b>Adjustments to Wage and Salary</b>            |       |                                                   |             |                |               |                   |                |
| NEWP-005425                                      | 90000 | GROUP POSITION , Std Benefits/No NE Ret/No Health | .00         | 15,000         | 0             | 1,578             | 16,578         |
| <b>Estimated Salary Needs</b>                    |       |                                                   |             |                |               |                   |                |
|                                                  |       | Board, Group, & Missing Positions                 | .00         | 15,000         | 0             | 1,578             | 16,578         |
|                                                  |       | Permanent Positions                               | 1.15        | 106,442        | 16,248        | 25,521            | 148,211        |
|                                                  |       | <b>Estimated Salary and Benefits</b>              | <b>1.15</b> | <b>121,442</b> | <b>16,248</b> | <b>27,099</b>     | <b>164,789</b> |
| <b>Adjusted Over or (Under) Funding</b>          |       |                                                   |             |                |               |                   |                |
|                                                  |       | <b>Original Appropriation</b>                     | <b>.00</b>  | <b>3,224</b>   | <b>2</b>      | <b>2,386</b>      | <b>5,612</b>   |
|                                                  |       | <b>Estimated Expenditures</b>                     | <b>.00</b>  | <b>2,824</b>   | <b>2</b>      | <b>2,386</b>      | <b>5,212</b>   |
|                                                  |       | <b>Base</b>                                       | <b>.00</b>  | <b>3,224</b>   | <b>2</b>      | <b>2,386</b>      | <b>5,612</b>   |

# PCF Summary Report

Request for Fiscal Year: 2027

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 2026 ORIGINAL APPROPRIATION        | 1.15 | 124,666 | 16,250 | 29,485            | 170,400 |
| 5.00  | FY 2026 TOTAL APPROPRIATION           | 1.15 | 124,666 | 16,250 | 29,485            | 170,400 |
| 6.71  | Early Reversions                      | 0.00 | (400)   | 0      | 0                 | (400)   |
| 7.00  | FY 2026 ESTIMATED EXPENDITURES        | 1.15 | 124,266 | 16,250 | 29,485            | 170,000 |
| 9.00  | FY 2027 BASE                          | 1.15 | 124,666 | 16,250 | 29,485            | 170,400 |
| 10.11 | Change in Health Benefit Costs        | 0.00 | 0       | 4,200  | 0                 | 4,200   |
| 10.12 | Change in Variable Benefit Costs      | 0.00 | 0       | 0      | (100)             | (100)   |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 1,100   | 0      | 300               | 1,400   |
| 11.00 | FY 2027 PROGRAM MAINTENANCE           | 1.15 | 125,766 | 20,450 | 29,685            | 175,900 |
| 13.00 | FY 2027 TOTAL REQUEST                 | 1.15 | 125,766 | 20,450 | 29,685            | 175,900 |

## PCF Detail Report

Request for Fiscal Year: 202  
7

Agency: Department of Lands

320

Appropriation Unit: Trust Land Management

LAAC

Fund: Endowment Earnings Reserve Funds: Pooled Agency  
Admin

48270

| PCN                                              | Class       | Description                                    | FTP           | Salary            | Health           | Variable Benefits | Total             |
|--------------------------------------------------|-------------|------------------------------------------------|---------------|-------------------|------------------|-------------------|-------------------|
| <b>Totals from Personnel Cost Forecast (PCF)</b> |             |                                                |               |                   |                  |                   |                   |
|                                                  |             | Permanent Positions                            | 138.69        | 9,806,793         | 2,007,720        | 2,357,254         | 14,171,767        |
|                                                  |             | Total from PCF                                 | <b>138.69</b> | <b>9,806,793</b>  | <b>2,007,720</b> | <b>2,357,254</b>  | <b>14,171,767</b> |
|                                                  |             | <b>FY 2026 ORIGINAL APPROPRIATION</b>          | <b>149.91</b> | <b>11,504,211</b> | <b>2,118,228</b> | <b>2,720,861</b>  | <b>16,343,300</b> |
|                                                  |             | <b>Unadjusted Over or (Under) Funded:</b>      | <b>11.22</b>  | <b>1,697,418</b>  | <b>110,508</b>   | <b>363,607</b>    | <b>2,171,533</b>  |
| <b>Adjustments to Wage and Salary</b>            |             |                                                |               |                   |                  |                   |                   |
| 320001<br>4477                                   | 902C<br>R90 | Business Analyst 8810                          | 1.00          | 63,900            | 14,130           | 15,432            | 93,462            |
| 320001<br>4481                                   | 342C<br>R90 | GIS Associate                                  | .67           | 36,700            | 11,304           | 8,863             | 56,867            |
| 320001<br>4550                                   | 145C<br>R90 | Lands Resource Specialist 9410                 | 1.00          | 56,400            | 14,130           | 13,621            | 84,151            |
| 320001<br>4570                                   | 148C<br>R90 | Lands Resource Specialist Senior 9410          | 1.00          | 63,900            | 14,130           | 15,432            | 93,462            |
| 320001<br>4590                                   | 145C<br>R90 | Lands Resource Specialist 9410                 | 1.00          | 56,400            | 14,130           | 13,621            | 84,151            |
| 320001<br>4599                                   | 147C<br>R90 | Lands Resource Specialist Senior 8742          | 1.00          | 63,900            | 14,130           | 15,432            | 93,462            |
| 320001<br>4611                                   | 145C<br>R90 | Lands Resource Specialist 9410                 | .45           | 25,380            | 6,358            | 6,130             | 37,868            |
| 320001<br>4641                                   | 124C<br>R90 | Lands Resource Supervisor 9410                 | 1.00          | 72,900            | 14,130           | 17,606            | 104,636           |
| 320001<br>4683                                   | 242C<br>R90 | Office Specialist 2 8742                       | .43           | 15,093            | 6,076            | 3,645             | 24,814            |
| 320001<br>4751                                   | 137C<br>R90 | Lands Program Manager 8742                     | .50           | 41,700            | 7,065            | 10,071            | 58,836            |
| 320001<br>4764                                   | 139C<br>R90 | Lands Timber Measurement Supervisor            | 1.00          | 50,100            | 14,130           | 12,100            | 76,330            |
| 320001<br>4766                                   | 139C<br>R90 | Lands Timber Measurement Supervisor            | 1.00          | 50,100            | 14,130           | 12,100            | 76,330            |
| 320001<br>4771                                   | 141C<br>R90 | Lands Timber Measurement Specialist Sr         | .83           | 37,200            | 11,304           | 8,984             | 57,488            |
| NEWP-<br>133616                                  | 90000<br>NE | GROUP POSITION , Std Benefits/No Ret/No Health | .00           | 860,000           | 0                | 90,472            | 950,472           |
| <b>Estimated Salary Needs</b>                    |             |                                                |               |                   |                  |                   |                   |
|                                                  |             | Board, Group, & Missing Positions              | .00           | 860,000           | 0                | 90,472            | 950,472           |
|                                                  |             | Permanent Positions                            | 149.57        | 10,440,466        | 2,162,867        | 2,510,291         | 15,113,624        |
|                                                  |             | <b>Estimated Salary and Benefits</b>           | <b>149.57</b> | <b>11,300,466</b> | <b>2,162,867</b> | <b>2,600,763</b>  | <b>16,064,096</b> |
| <b>Adjusted Over or (Under) Funding</b>          |             |                                                |               |                   |                  |                   |                   |
|                                                  |             | <b>Original Appropriation</b>                  | <b>.34</b>    | <b>203,745</b>    | <b>(44,639)</b>  | <b>120,098</b>    | <b>279,204</b>    |
|                                                  |             | <b>Estimated Expenditures</b>                  | <b>(.67)</b>  | <b>(68,255)</b>   | <b>(44,639)</b>  | <b>120,098</b>    | <b>7,204</b>      |
|                                                  |             | <b>Base</b>                                    | <b>(.67)</b>  | <b>76,845</b>     | <b>(44,639)</b>  | <b>120,098</b>    | <b>152,304</b>    |

## PCF Summary Report

Request for Fiscal Year: 202  
7

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<br>Benefits | Total             |
|--------------|---------------------------------------|---------------|-------------------|------------------|----------------------|-------------------|
| <b>3.00</b>  | <b>FY 2026 ORIGINAL APPROPRIATION</b> | <b>149.91</b> | <b>11,504,211</b> | <b>2,118,228</b> | <b>2,720,861</b>     | <b>16,343,300</b> |
| <b>5.00</b>  | <b>FY 2026 TOTAL APPROPRIATION</b>    | <b>149.91</b> | <b>11,504,211</b> | <b>2,118,228</b> | <b>2,720,861</b>     | <b>16,343,300</b> |
| 6.31         | Program Transfer                      | 0.00          | (70,000)          | 0                | 0                    | (70,000)          |
| 6.41         | FTP Adjustments                       | (0.34)        | 0                 | 0                | 0                    | 0                 |
| 6.71         | Early Reversions                      | (0.67)        | (202,000)         | 0                | 0                    | (202,000)         |
| <b>7.00</b>  | <b>FY 2026 ESTIMATED EXPENDITURES</b> | <b>148.90</b> | <b>11,232,211</b> | <b>2,118,228</b> | <b>2,720,861</b>     | <b>16,071,300</b> |
| 8.11         | FTP Adjustments                       | (0.34)        | 0                 | 0                | 0                    | 0                 |
| 8.12         | MNOG Dedicated Fund Shift             | 0.00          | 0                 | 0                | 0                    | 0                 |
| 8.31         | Program Transfer                      | 0.00          | (70,000)          | 0                | 0                    | (70,000)          |
| 8.51         | Base Reductions                       | (0.67)        | (56,900)          | 0                | 0                    | (56,900)          |
| <b>9.00</b>  | <b>FY 2027 BASE</b>                   | <b>148.90</b> | <b>11,377,311</b> | <b>2,118,228</b> | <b>2,720,861</b>     | <b>16,216,400</b> |
| 10.11        | Change in Health Benefit Costs        | 0.00          | 0                 | 557,200          | 0                    | 557,200           |
| 10.12        | Change in Variable Benefit Costs      | 0.00          | 0                 | 0                | (9,400)              | (9,400)           |
| 10.61        | Salary Multiplier - Regular Employees | 0.00          | 104,400           | 0                | 25,100               | 129,500           |
| <b>11.00</b> | <b>FY 2027 PROGRAM MAINTENANCE</b>    | <b>148.90</b> | <b>11,481,711</b> | <b>2,675,428</b> | <b>2,736,561</b>     | <b>16,893,700</b> |
| <b>13.00</b> | <b>FY 2027 TOTAL REQUEST</b>          | <b>148.90</b> | <b>11,481,711</b> | <b>2,675,428</b> | <b>2,736,561</b>     | <b>16,893,700</b> |

## PCF Detail Report

Request for Fiscal Year: 202  
7

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection

LAAD

Fund: General Fund

10000

| PCN                                              | Class       | Description                                    | FTP          | Salary           | Health          | Variable Benefits | Total            |
|--------------------------------------------------|-------------|------------------------------------------------|--------------|------------------|-----------------|-------------------|------------------|
| <b>Totals from Personnel Cost Forecast (PCF)</b> |             |                                                |              |                  |                 |                   |                  |
|                                                  |             | Permanent Positions                            | 37.25        | 2,448,390        | 558,842         | 594,132           | 3,601,364        |
|                                                  |             | Total from PCF                                 | <b>37.25</b> | <b>2,448,390</b> | <b>558,842</b>  | <b>594,132</b>    | <b>3,601,364</b> |
|                                                  |             | <b>FY 2026 ORIGINAL APPROPRIATION</b>          | <b>43.89</b> | <b>4,614,224</b> | <b>620,166</b>  | <b>1,091,310</b>  | <b>6,325,700</b> |
|                                                  |             | <b>Unadjusted Over or (Under) Funded:</b>      | <b>6.64</b>  | <b>2,165,834</b> | <b>61,324</b>   | <b>497,178</b>    | <b>2,724,336</b> |
| <b>Adjustments to Wage and Salary</b>            |             |                                                |              |                  |                 |                   |                  |
| 320001<br>4528                                   | 142C<br>R80 | Lands Resource Foreman                         | .83          | 41,600           | 11,304          | 10,887            | 63,791           |
| 320001<br>4529                                   | 142C<br>R80 | Lands Resource Foreman                         | .83          | 41,600           | 11,304          | 10,887            | 63,791           |
| 320001<br>4532                                   | 143C<br>R90 | Lands Resource Specialist 7710                 | .50          | 28,200           | 7,065           | 6,811             | 42,076           |
| 320001<br>4680                                   | 242C<br>R90 | Office Specialist 2 8742                       | .22          | 7,766            | 3,109           | 1,876             | 12,751           |
| 320001<br>4751                                   | 137C<br>R90 | Lands Program Manager 8742                     | .20          | 16,680           | 2,826           | 4,028             | 23,534           |
| 320002<br>0465                                   | 143C<br>R90 | Lands Resource Specialist 7710                 | 1.00         | 56,400           | 14,130          | 13,621            | 84,151           |
| 320002<br>0517                                   | 142C<br>R80 | Lands Resource Foreman                         | .83          | 41,600           | 11,304          | 10,887            | 63,791           |
| 320002<br>0518                                   | 142C<br>R80 | Lands Resource Foreman                         | .83          | 41,600           | 11,304          | 10,887            | 63,791           |
| 320002<br>0519                                   | 142C<br>R80 | Lands Resource Foreman                         | .83          | 41,600           | 11,304          | 10,887            | 63,791           |
| NEWP-<br>003369                                  | 127C<br>R90 | Lands Section Manager 9410                     | .50          | 46,750           | 7,065           | 11,291            | 65,106           |
| NEWP-<br>086891                                  | 138C<br>R90 | Lands Program Manager 9410                     | .50          | 41,749           | 7,065           | 10,083            | 58,897           |
| NEWP-<br>593391                                  | 90000<br>NE | GROUP POSITION , Std Benefits/No Ret/No Health | .00          | 780,000          | 0               | 82,056            | 862,056          |
| <b>Estimated Salary Needs</b>                    |             |                                                |              |                  |                 |                   |                  |
|                                                  |             | Board, Group, & Missing Positions              | 1.00         | 868,499          | 14,130          | 103,430           | 986,059          |
|                                                  |             | Permanent Positions                            | 43.32        | 2,765,436        | 642,492         | 674,903           | 4,082,831        |
|                                                  |             | <b>Estimated Salary and Benefits</b>           | <b>44.32</b> | <b>3,633,935</b> | <b>656,622</b>  | <b>778,333</b>    | <b>5,068,890</b> |
| <b>Adjusted Over or (Under) Funding</b>          |             |                                                |              |                  |                 |                   |                  |
|                                                  |             | <b>Original Appropriation</b>                  | <b>(.43)</b> | <b>980,289</b>   | <b>(36,456)</b> | <b>312,977</b>    | <b>1,256,810</b> |
|                                                  |             | <b>Estimated Expenditures</b>                  | <b>.00</b>   | <b>636,689</b>   | <b>(36,456)</b> | <b>312,977</b>    | <b>913,210</b>   |
|                                                  |             | <b>Base</b>                                    | <b>.00</b>   | <b>(269,711)</b> | <b>(36,456)</b> | <b>312,977</b>    | <b>6,810</b>     |

## PCF Summary Report

Request for Fiscal Year: 2027

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 2026 ORIGINAL APPROPRIATION           | 43.89 | 4,614,224   | 620,166 | 1,091,310         | 6,325,700   |
| 5.00  | FY 2026 TOTAL APPROPRIATION              | 43.89 | 4,614,224   | 620,166 | 1,091,310         | 6,325,700   |
| 6.21  | Account Transfer-TPA Firefighter Bonuses | 0.00  | (250,000)   | 0       | 0                 | (250,000)   |
| 6.41  | FTP Adjustments                          | 0.43  | 0           | 0       | 0                 | 0           |
| 6.61  | Gov's Approved Reduction                 | 0.00  | (93,600)    | 0       | 0                 | (93,600)    |
| 7.00  | FY 2026 ESTIMATED EXPENDITURES           | 44.32 | 4,270,624   | 620,166 | 1,091,310         | 5,982,100   |
| 8.11  | FTP Adjustments                          | 0.43  | 0           | 0       | 0                 | 0           |
| 8.12  | MNOG Dedicated Fund Shift                | 0.00  | 0           | 0       | 0                 | 0           |
| 8.41  | Removal of One-Time Expenditures         | 0.00  | (1,250,000) | 0       | 0                 | (1,250,000) |
| 9.00  | FY 2027 BASE                             | 44.32 | 3,364,224   | 620,166 | 1,091,310         | 5,075,700   |
| 10.11 | Change in Health Benefit Costs           | 0.00  | 0           | 168,600 | 0                 | 168,600     |
| 10.12 | Change in Variable Benefit Costs         | 0.00  | 0           | 0       | 100               | 100         |
| 10.61 | Salary Multiplier - Regular Employees    | 0.00  | 28,400      | 0       | 7,000             | 35,400      |
| 11.00 | FY 2027 PROGRAM MAINTENANCE              | 44.32 | 3,392,624   | 788,766 | 1,098,410         | 5,279,800   |
| 13.00 | FY 2027 TOTAL REQUEST                    | 44.32 | 3,392,624   | 788,766 | 1,098,410         | 5,279,800   |

## PCF Detail Report

Request for Fiscal Year: 202  
7

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection

LAAD

Fund: Department Of Lands

16600

| PCN                                              | Class       | Description                                    | FTP          | Salary           | Health          | Variable Benefits | Total            |
|--------------------------------------------------|-------------|------------------------------------------------|--------------|------------------|-----------------|-------------------|------------------|
| <b>Totals from Personnel Cost Forecast (PCF)</b> |             |                                                |              |                  |                 |                   |                  |
|                                                  |             | Permanent Positions                            | 34.45        | 2,115,676        | 539,341         | 517,395           | 3,172,412        |
|                                                  |             | Total from PCF                                 | <b>34.45</b> | <b>2,115,676</b> | <b>539,341</b>  | <b>517,395</b>    | <b>3,172,412</b> |
|                                                  |             | <b>FY 2026 ORIGINAL APPROPRIATION</b>          | <b>41.88</b> | <b>3,764,818</b> | <b>591,764</b>  | <b>890,417</b>    | <b>5,246,999</b> |
|                                                  |             | <b>Unadjusted Over or (Under) Funded:</b>      | <b>7.43</b>  | <b>1,649,142</b> | <b>52,423</b>   | <b>373,022</b>    | <b>2,074,587</b> |
| <b>Adjustments to Wage and Salary</b>            |             |                                                |              |                  |                 |                   |                  |
| 320001<br>4519                                   | 142C<br>R80 | Lands Resource Foreman                         | .83          | 41,600           | 11,304          | 10,887            | 63,791           |
| 320001<br>4522                                   | 142C<br>R80 | Lands Resource Foreman                         | .83          | 41,600           | 11,304          | 10,887            | 63,791           |
| 320001<br>4525                                   | 142C<br>R80 | Lands Resource Foreman                         | .83          | 41,600           | 11,304          | 10,887            | 63,791           |
| 320001<br>4532                                   | 143C<br>R90 | Lands Resource Specialist 7710                 | .50          | 28,200           | 7,065           | 6,811             | 42,076           |
| 320001<br>4567                                   | 143C<br>R90 | Lands Resource Specialist 7710                 | 1.00         | 56,400           | 14,130          | 13,621            | 84,151           |
| 320001<br>4680                                   | 242C<br>R90 | Office Specialist 2 8742                       | .58          | 20,474           | 8,195           | 4,945             | 33,614           |
| 320001<br>4683                                   | 242C<br>R90 | Office Specialist 2 8742                       | .18          | 6,318            | 2,543           | 1,526             | 10,387           |
| 320001<br>4685                                   | 931N<br>R90 | Public Information Officer Senior 8742         | .50          | 52,900           | 7,065           | 12,247            | 72,212           |
| 320001<br>4751                                   | 137C<br>R90 | Lands Program Manager 8742                     | .20          | 16,680           | 2,826           | 4,028             | 23,534           |
| NEWP-<br>003369                                  | 127C<br>R90 | Lands Section Manager 9410                     | .50          | 46,750           | 7,065           | 11,291            | 65,106           |
| NEWP-<br>086891                                  | 138C<br>R90 | Lands Program Manager 9410                     | .50          | 41,749           | 7,065           | 10,083            | 58,897           |
| NEWP-<br>593833                                  | 138C<br>R90 | Lands Program Manager 9410                     | 1.00         | 83,500           | 14,130          | 20,166            | 117,796          |
| NEWP-<br>977736                                  | 90000<br>NE | GROUP POSITION , Std Benefits/No Ret/No Health | .00          | 1,200,000        | 0               | 126,240           | 1,326,240        |
| <b>Estimated Salary Needs</b>                    |             |                                                |              |                  |                 |                   |                  |
|                                                  |             | Board, Group, & Missing Positions              | 2.00         | 1,371,999        | 28,260          | 167,780           | 1,568,039        |
|                                                  |             | Permanent Positions                            | 39.90        | 2,421,448        | 615,077         | 593,234           | 3,629,759        |
|                                                  |             | <b>Estimated Salary and Benefits</b>           | <b>41.90</b> | <b>3,793,447</b> | <b>643,337</b>  | <b>761,014</b>    | <b>5,197,798</b> |
| <b>Adjusted Over or (Under) Funding</b>          |             |                                                |              |                  |                 |                   |                  |
|                                                  |             | <b>Original Appropriation</b>                  | <b>(.02)</b> | <b>(28,629)</b>  | <b>(51,573)</b> | <b>129,403</b>    | <b>49,201</b>    |
|                                                  |             | <b>Estimated Expenditures</b>                  | <b>.16</b>   | <b>(57,829)</b>  | <b>(51,573)</b> | <b>129,403</b>    | <b>20,001</b>    |
|                                                  |             | <b>Base</b>                                    | <b>.16</b>   | <b>(28,629)</b>  | <b>(51,573)</b> | <b>129,403</b>    | <b>49,201</b>    |

## PCF Summary Report

Request for Fiscal Year: 202  
7

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 2026 ORIGINAL APPROPRIATION        | 41.88 | 3,764,818 | 591,764 | 890,417           | 5,247,000 |
| 5.00  | FY 2026 TOTAL APPROPRIATION           | 41.88 | 3,764,818 | 591,764 | 890,417           | 5,247,000 |
| 6.41  | FTP Adjustments                       | 0.18  | 0         | 0       | 0                 | 0         |
| 6.71  | Early Reversions                      | 0.00  | (29,200)  | 0       | 0                 | (29,200)  |
| 7.00  | FY 2026 ESTIMATED EXPENDITURES        | 42.06 | 3,735,618 | 591,764 | 890,417           | 5,217,800 |
| 8.11  | FTP Adjustments                       | 0.18  | 0         | 0       | 0                 | 0         |
| 8.12  | MNOG Dedicated Fund Shift             | 0.00  | 0         | 0       | 0                 | 0         |
| 9.00  | FY 2027 BASE                          | 42.06 | 3,764,818 | 591,764 | 890,417           | 5,247,000 |
| 10.11 | Change in Health Benefit Costs        | 0.00  | 0         | 166,300 | 0                 | 166,300   |
| 10.12 | Change in Variable Benefit Costs      | 0.00  | 0         | 0       | 1,500             | 1,500     |
| 10.61 | Salary Multiplier - Regular Employees | 0.00  | 26,000    | 0       | 6,400             | 32,400    |
| 11.00 | FY 2027 PROGRAM MAINTENANCE           | 42.06 | 3,790,818 | 758,064 | 898,317           | 5,447,200 |
| 13.00 | FY 2027 TOTAL REQUEST                 | 42.06 | 3,790,818 | 758,064 | 898,317           | 5,447,200 |

## PCF Detail Report

Request for Fiscal Year: 202  
7

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection

LAAD

Fund: Federal (Grant)

34800

| PCN                                              | Class | Description                                       | FTP         | Salary          | Health         | Variable Benefits | Total          |
|--------------------------------------------------|-------|---------------------------------------------------|-------------|-----------------|----------------|-------------------|----------------|
| <b>Totals from Personnel Cost Forecast (PCF)</b> |       |                                                   |             |                 |                |                   |                |
|                                                  |       | Permanent Positions                               | 1.83        | 128,442         | 28,260         | 31,020            | 187,722        |
|                                                  |       | Total from PCF                                    | <b>1.83</b> | <b>128,442</b>  | <b>28,260</b>  | <b>31,020</b>     | <b>187,722</b> |
|                                                  |       | <b>FY 2026 ORIGINAL APPROPRIATION</b>             | <b>1.83</b> | <b>644,752</b>  | <b>25,858</b>  | <b>152,490</b>    | <b>823,100</b> |
|                                                  |       | <b>Unadjusted Over or (Under) Funded:</b>         | <b>.00</b>  | <b>516,310</b>  | <b>(2,402)</b> | <b>121,470</b>    | <b>635,378</b> |
| <b>Adjustments to Wage and Salary</b>            |       |                                                   |             |                 |                |                   |                |
| NEWP-403553                                      | 90000 | GROUP POSITION , Std Benefits/No NE Ret/No Health | .00         | 560,000         | 0              | 58,912            | 618,912        |
| <b>Estimated Salary Needs</b>                    |       |                                                   |             |                 |                |                   |                |
|                                                  |       | Board, Group, & Missing Positions                 | .00         | 560,000         | 0              | 58,912            | 618,912        |
|                                                  |       | Permanent Positions                               | 1.83        | 128,442         | 28,260         | 31,020            | 187,722        |
|                                                  |       | <b>Estimated Salary and Benefits</b>              | <b>1.83</b> | <b>688,442</b>  | <b>28,260</b>  | <b>89,932</b>     | <b>806,634</b> |
| <b>Adjusted Over or (Under) Funding</b>          |       |                                                   |             |                 |                |                   |                |
|                                                  |       | <b>Original Appropriation</b>                     | <b>.00</b>  | <b>(43,690)</b> | <b>(2,402)</b> | <b>62,558</b>     | <b>16,466</b>  |
|                                                  |       | <b>Estimated Expenditures</b>                     | <b>.00</b>  | <b>(43,790)</b> | <b>(2,402)</b> | <b>62,558</b>     | <b>16,366</b>  |
|                                                  |       | <b>Base</b>                                       | <b>.00</b>  | <b>(43,690)</b> | <b>(2,402)</b> | <b>62,558</b>     | <b>16,466</b>  |

## PCF Summary Report

Request for Fiscal Year: 202  
7

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 2026 ORIGINAL APPROPRIATION        | 1.83 | 644,752 | 25,858 | 152,490           | 823,100 |
| 5.00  | FY 2026 TOTAL APPROPRIATION           | 1.83 | 644,752 | 25,858 | 152,490           | 823,100 |
| 6.71  | Early Reversions                      | 0.00 | (100)   | 0      | 0                 | (100)   |
| 7.00  | FY 2026 ESTIMATED EXPENDITURES        | 1.83 | 644,652 | 25,858 | 152,490           | 823,000 |
| 9.00  | FY 2027 BASE                          | 1.83 | 644,752 | 25,858 | 152,490           | 823,100 |
| 10.11 | Change in Health Benefit Costs        | 0.00 | 0       | 7,300  | 0                 | 7,300   |
| 10.12 | Change in Variable Benefit Costs      | 0.00 | 0       | 0      | (100)             | (100)   |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 1,300   | 0      | 300               | 1,600   |
| 11.00 | FY 2027 PROGRAM MAINTENANCE           | 1.83 | 646,052 | 33,158 | 152,690           | 831,900 |
| 13.00 | FY 2027 TOTAL REQUEST                 | 1.83 | 646,052 | 33,158 | 152,690           | 831,900 |

## PCF Detail Report

Request for Fiscal Year: 202  
7

Agency: Department of Lands

320

Appropriation Unit: Scaling Practices

LAAF

Fund: Department Of Lands

16600

| PCN                                              | Class | Description                                       | FTP         | Salary         | Health        | Variable Benefits | Total          |
|--------------------------------------------------|-------|---------------------------------------------------|-------------|----------------|---------------|-------------------|----------------|
| <b>Totals from Personnel Cost Forecast (PCF)</b> |       |                                                   |             |                |               |                   |                |
|                                                  |       | Permanent Positions                               | 2.00        | 160,035        | 28,260        | 37,050            | 225,345        |
|                                                  |       | Total from PCF                                    | 2.00        | 160,035        | 28,260        | 37,050            | 225,345        |
|                                                  |       | <b>FY 2026 ORIGINAL APPROPRIATION</b>             | <b>2.00</b> | <b>188,466</b> | <b>28,260</b> | <b>44,574</b>     | <b>261,300</b> |
|                                                  |       | <b>Unadjusted Over or (Under) Funded:</b>         | <b>.00</b>  | <b>28,431</b>  | <b>0</b>      | <b>7,524</b>      | <b>35,955</b>  |
| <b>Adjustments to Wage and Salary</b>            |       |                                                   |             |                |               |                   |                |
| NEWP-472880                                      | 90000 | GROUP POSITION , Std Benefits/No NE Ret/No Health | .00         | 25,000         | 0             | 2,630             | 27,630         |
| <b>Estimated Salary Needs</b>                    |       |                                                   |             |                |               |                   |                |
|                                                  |       | Board, Group, & Missing Positions                 | .00         | 25,000         | 0             | 2,630             | 27,630         |
|                                                  |       | Permanent Positions                               | 2.00        | 160,035        | 28,260        | 37,050            | 225,345        |
|                                                  |       | <b>Estimated Salary and Benefits</b>              | <b>2.00</b> | <b>185,035</b> | <b>28,260</b> | <b>39,680</b>     | <b>252,975</b> |
| <b>Adjusted Over or (Under) Funding</b>          |       |                                                   |             |                |               |                   |                |
|                                                  |       | <b>Original Appropriation</b>                     | <b>.00</b>  | <b>3,431</b>   | <b>0</b>      | <b>4,894</b>      | <b>8,325</b>   |
|                                                  |       | <b>Estimated Expenditures</b>                     | <b>.00</b>  | <b>(1,469)</b> | <b>0</b>      | <b>4,894</b>      | <b>3,425</b>   |
|                                                  |       | <b>Base</b>                                       | <b>.00</b>  | <b>3,431</b>   | <b>0</b>      | <b>4,894</b>      | <b>8,325</b>   |

## PCF Summary Report

Request for Fiscal Year: 202  
7

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 2026 ORIGINAL APPROPRIATION        | 2.00 | 188,466 | 28,260 | 44,574            | 261,300 |
| 5.00  | FY 2026 TOTAL APPROPRIATION           | 2.00 | 188,466 | 28,260 | 44,574            | 261,300 |
| 6.71  | Early Reversions                      | 0.00 | (4,900) | 0      | 0                 | (4,900) |
| 7.00  | FY 2026 ESTIMATED EXPENDITURES        | 2.00 | 183,566 | 28,260 | 44,574            | 256,400 |
| 9.00  | FY 2027 BASE                          | 2.00 | 188,466 | 28,260 | 44,574            | 261,300 |
| 10.11 | Change in Health Benefit Costs        | 0.00 | 0       | 7,300  | 0                 | 7,300   |
| 10.12 | Change in Variable Benefit Costs      | 0.00 | 0       | 0      | (100)             | (100)   |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 1,600   | 0      | 400               | 2,000   |
| 11.00 | FY 2027 PROGRAM MAINTENANCE           | 2.00 | 190,066 | 35,560 | 44,874            | 270,500 |
| 13.00 | FY 2027 TOTAL REQUEST                 | 2.00 | 190,066 | 35,560 | 44,874            | 270,500 |

## PCF Detail Report

Request for Fiscal Year: 202  
7

Agency: Department of Lands

320

Appropriation Unit: Minerals, Public Trust, Oil and Gas

LAAO

Fund: General Fund

10000

| PCN                                              | Class       | Description                                    | FTP         | Salary          | Health         | Variable Benefits | Total           |
|--------------------------------------------------|-------------|------------------------------------------------|-------------|-----------------|----------------|-------------------|-----------------|
| <b>Totals from Personnel Cost Forecast (PCF)</b> |             |                                                |             |                 |                |                   |                 |
|                                                  |             | Permanent Positions                            | 7.87        | 603,743         | 111,203        | 144,335           | 859,281         |
|                                                  |             | Total from PCF                                 | <b>7.87</b> | <b>603,743</b>  | <b>111,203</b> | <b>144,335</b>    | <b>859,281</b>  |
|                                                  |             | <b>FY 2026 ORIGINAL APPROPRIATION</b>          | <b>8.73</b> | <b>610,545</b>  | <b>123,355</b> | <b>144,400</b>    | <b>878,300</b>  |
|                                                  |             | <b>Unadjusted Over or (Under) Funded:</b>      | <b>.86</b>  | <b>6,802</b>    | <b>12,152</b>  | <b>65</b>         | <b>19,019</b>   |
| <b>Adjustments to Wage and Salary</b>            |             |                                                |             |                 |                |                   |                 |
| 320001<br>4611                                   | 145C<br>R90 | Lands Resource Specialist 9410                 | .50         | 28,200          | 7,065          | 6,811             | 42,076          |
| 320001<br>4680                                   | 242C<br>R90 | Office Specialist 2 8742                       | .07         | 2,471           | 989            | 597               | 4,057           |
| NEWP-<br>622965                                  | 90000<br>NE | GROUP POSITION , Std Benefits/No Ret/No Health | .00         | 7,000           | 0              | 736               | 7,736           |
| <b>Estimated Salary Needs</b>                    |             |                                                |             |                 |                |                   |                 |
|                                                  |             | Board, Group, & Missing Positions              | .00         | 7,000           | 0              | 736               | 7,736           |
|                                                  |             | Permanent Positions                            | 8.44        | 634,414         | 119,257        | 151,743           | 905,414         |
|                                                  |             | <b>Estimated Salary and Benefits</b>           | <b>8.44</b> | <b>641,414</b>  | <b>119,257</b> | <b>152,479</b>    | <b>913,150</b>  |
| <b>Adjusted Over or (Under) Funding</b>          |             |                                                |             |                 |                |                   |                 |
|                                                  |             | <b>Original Appropriation</b>                  | <b>.29</b>  | <b>(30,869)</b> | <b>4,098</b>   | <b>(8,079)</b>    | <b>(34,850)</b> |
|                                                  |             | <b>Estimated Expenditures</b>                  | <b>.00</b>  | <b>6,031</b>    | <b>4,098</b>   | <b>(8,079)</b>    | <b>2,050</b>    |
|                                                  |             | <b>Base</b>                                    | <b>.00</b>  | <b>14,131</b>   | <b>4,098</b>   | <b>(8,079)</b>    | <b>10,150</b>   |

## PCF Summary Report

Request for Fiscal Year: 202  
7

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 2026 ORIGINAL APPROPRIATION        | 8.73   | 610,545 | 123,355 | 144,400           | 878,300 |
| 5.00  | FY 2026 TOTAL APPROPRIATION           | 8.73   | 610,545 | 123,355 | 144,400           | 878,300 |
| 6.31  | Program Transfer                      | 0.00   | 45,000  | 0       | 0                 | 45,000  |
| 6.41  | FTP Adjustments                       | (0.29) | 0       | 0       | 0                 | 0       |
| 6.61  | Gov's Approved Reduction              | 0.00   | (8,100) | 0       | 0                 | (8,100) |
| 7.00  | FY 2026 ESTIMATED EXPENDITURES        | 8.44   | 647,445 | 123,355 | 144,400           | 915,200 |
| 8.11  | FTP Adjustments                       | (0.29) | 0       | 0       | 0                 | 0       |
| 8.12  | MNOG Dedicated Fund Shift             | 0.00   | 0       | 0       | 0                 | 0       |
| 8.31  | Program Transfer                      | 0.00   | 45,000  | 0       | 0                 | 45,000  |
| 9.00  | FY 2027 BASE                          | 8.44   | 655,545 | 123,355 | 144,400           | 923,300 |
| 10.11 | Change in Health Benefit Costs        | 0.00   | 0       | 30,700  | 0                 | 30,700  |
| 10.12 | Change in Variable Benefit Costs      | 0.00   | 0       | 0       | (600)             | (600)   |
| 10.61 | Salary Multiplier - Regular Employees | 0.00   | 6,300   | 0       | 1,500             | 7,800   |
| 11.00 | FY 2027 PROGRAM MAINTENANCE           | 8.44   | 661,845 | 154,055 | 145,300           | 961,200 |
| 13.00 | FY 2027 TOTAL REQUEST                 | 8.44   | 661,845 | 154,055 | 145,300           | 961,200 |

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Lands320

Appropriation Unit: Minerals, Public Trust, Oil and GasLAAO

Fund: Department Of Lands16600

| PCN                                       | Class       | Description                        | FTP    | Salary   | Health   | Variable Benefits | Total    |
|-------------------------------------------|-------------|------------------------------------|--------|----------|----------|-------------------|----------|
| Totals from Personnel Cost Forecast (PCF) |             |                                    |        |          |          |                   |          |
|                                           |             | Permanent Positions                | 2.40   | 183,932  | 33,913   | 43,875            | 261,720  |
|                                           |             | Total from PCF                     | 2.40   | 183,932  | 33,913   | 43,875            | 261,720  |
|                                           |             | FY 2026 ORIGINAL APPROPRIATION     | 2.92   | 297,564  | 41,260   | 70,377            | 409,201  |
|                                           |             | Unadjusted Over or (Under) Funded: | .52    | 113,632  | 7,347    | 26,502            | 147,481  |
| Adjustments to Wage and Salary            |             |                                    |        |          |          |                   |          |
| 320001<br>4611                            | 145C<br>R90 | Lands Resource Specialist 9410     | .05    | 2,820    | 707      | 681               | 4,208    |
| Estimated Salary Needs                    |             |                                    |        |          |          |                   |          |
|                                           |             | Permanent Positions                | 2.45   | 186,752  | 34,620   | 44,556            | 265,928  |
|                                           |             | Estimated Salary and Benefits      | 2.45   | 186,752  | 34,620   | 44,556            | 265,928  |
| Adjusted Over or (Under) Funding          |             |                                    |        |          |          |                   |          |
|                                           |             | Original Appropriation             | .47    | 110,812  | 6,640    | 25,821            | 143,273  |
|                                           |             | Estimated Expenditures             | (1.25) | (56,688) | 6,640    | 25,821            | (24,227) |
|                                           |             | Base                               | (1.25) | 155,044  | (14,682) | 2,911             | 143,273  |

## PCF Summary Report

Request for Fiscal Year: 202  
7

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          |
|---------------------------------------------|-------------|----------------|---------------|-------------------|----------------|
| <b>3.00 FY 2026 ORIGINAL APPROPRIATION</b>  | <b>2.92</b> | <b>297,564</b> | <b>41,260</b> | <b>70,377</b>     | <b>409,200</b> |
| 4.31 AML to Navigable Waterways Fund Shift  | (1.25)      | (160,000)      | 0             | 0                 | (160,000)      |
| <b>5.00 FY 2026 TOTAL APPROPRIATION</b>     | <b>1.67</b> | <b>137,564</b> | <b>41,260</b> | <b>70,377</b>     | <b>249,200</b> |
| 6.41 FTP Adjustments                        | (0.47)      | 0              | 0             | 0                 | 0              |
| 6.71 Early Reversions                       | 0.00        | (7,500)        | 0             | 0                 | (7,500)        |
| <b>7.00 FY 2026 ESTIMATED EXPENDITURES</b>  | <b>1.20</b> | <b>130,064</b> | <b>41,260</b> | <b>70,377</b>     | <b>241,700</b> |
| 8.11 FTP Adjustments                        | (0.47)      | 0              | 0             | 0                 | 0              |
| 8.12 MNOG Dedicated Fund Shift              | (1.25)      | 44,232         | (21,322)      | (22,910)          | 0              |
| 8.41 Removal of One-Time Expenditures       | 1.25        | 160,000        | 0             | 0                 | 160,000        |
| <b>9.00 FY 2027 BASE</b>                    | <b>1.20</b> | <b>341,796</b> | <b>19,938</b> | <b>47,467</b>     | <b>409,200</b> |
| 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             | (100)             | (100)          |
| 10.61 Salary Multiplier - Regular Employees | 0.00        | 900            | 0             | 200               | 1,100          |
| <b>11.00 FY 2027 PROGRAM MAINTENANCE</b>    | <b>1.20</b> | <b>342,696</b> | <b>24,438</b> | <b>47,567</b>     | <b>414,700</b> |
| 12.02 AML to Navigable Waterways Fund Shift | 0.00        | (160,000)      | 0             | 0                 | (160,000)      |
| <b>13.00 FY 2027 TOTAL REQUEST</b>          | <b>1.20</b> | <b>182,696</b> | <b>24,438</b> | <b>47,567</b>     | <b>254,700</b> |

| PCN                                       | Class | Description                        | FTP   | Salary  | Health  | Variable Benefits | Total   |
|-------------------------------------------|-------|------------------------------------|-------|---------|---------|-------------------|---------|
| Totals from Personnel Cost Forecast (PCF) |       |                                    |       |         |         |                   |         |
|                                           |       | Permanent Positions                | 1.25  | 115,248 | 17,662  | 27,516            | 160,426 |
|                                           |       | Total from PCF                     | 1.25  | 115,248 | 17,662  | 27,516            | 160,426 |
|                                           |       | FY 2026 ORIGINAL APPROPRIATION     | .88   | 122,414 | 12,434  | 28,952            | 163,800 |
|                                           |       | Unadjusted Over or (Under) Funded: | (.37) | 7,166   | (5,228) | 1,436             | 3,374   |
| Estimated Salary Needs                    |       |                                    |       |         |         |                   |         |
|                                           |       | Permanent Positions                | 1.25  | 115,248 | 17,662  | 27,516            | 160,426 |
|                                           |       | Estimated Salary and Benefits      | 1.25  | 115,248 | 17,662  | 27,516            | 160,426 |
| Adjusted Over or (Under) Funding          |       |                                    |       |         |         |                   |         |
|                                           |       | Original Appropriation             | (.37) | 7,166   | (5,228) | 1,436             | 3,374   |
|                                           |       | Estimated Expenditures             | .00   | 5,666   | (5,228) | 1,436             | 1,874   |
|                                           |       | Base                               | .00   | 7,166   | (5,228) | 1,436             | 3,374   |

## PCF Summary Report

Request for Fiscal Year: 202  
7

Agency: Department of Lands

320

Appropriation Unit: Minerals, Public Trust, Oil and Gas

LAAO

Fund: Dept Of Lands: Oil &amp; Gas Conservation

16614

| DU    |                                       | FTP  | Salary  | Health | Variable Benefits | Total   |
|-------|---------------------------------------|------|---------|--------|-------------------|---------|
| 3.00  | FY 2026 ORIGINAL APPROPRIATION        | 0.88 | 122,414 | 12,434 | 28,952            | 163,800 |
| 5.00  | FY 2026 TOTAL APPROPRIATION           | 0.88 | 122,414 | 12,434 | 28,952            | 163,800 |
| 6.41  | FTP Adjustments                       | 0.37 | 0       | 0      | 0                 | 0       |
| 6.71  | Early Reversions                      | 0.00 | (1,500) | 0      | 0                 | (1,500) |
| 7.00  | FY 2026 ESTIMATED EXPENDITURES        | 1.25 | 120,914 | 12,434 | 28,952            | 162,300 |
| 8.11  | FTP Adjustments                       | 0.37 | 0       | 0      | 0                 | 0       |
| 8.12  | MNOG Dedicated Fund Shift             | 0.00 | 0       | 0      | 0                 | 0       |
| 9.00  | FY 2027 BASE                          | 1.25 | 122,414 | 12,434 | 28,952            | 163,800 |
| 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      | (100)             | (100)   |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 1,200   | 0      | 300               | 1,500   |
| 11.00 | FY 2027 PROGRAM MAINTENANCE           | 1.25 | 123,614 | 16,934 | 29,152            | 169,700 |
| 13.00 | FY 2027 TOTAL REQUEST                 | 1.25 | 123,614 | 16,934 | 29,152            | 169,700 |

| PCN                                       | Class       | Description                        | FTP  | Salary   | Health  | Variable Benefits | Total     |
|-------------------------------------------|-------------|------------------------------------|------|----------|---------|-------------------|-----------|
| Totals from Personnel Cost Forecast (PCF) |             |                                    |      |          |         |                   |           |
|                                           |             | Permanent Positions                | 9.91 | 691,561  | 140,029 | 165,929           | 997,519   |
|                                           |             | Total from PCF                     | 9.91 | 691,561  | 140,029 | 165,929           | 997,519   |
|                                           |             | FY 2026 ORIGINAL APPROPRIATION     | 9.94 | 698,618  | 140,452 | 165,230           | 1,004,300 |
|                                           |             | Unadjusted Over or (Under) Funded: | .03  | 7,057    | 423     | (699)             | 6,781     |
| Adjustments to Wage and Salary            |             |                                    |      |          |         |                   |           |
| 320001<br>4680                            | 242C<br>R90 | Office Specialist 2 8742           | .03  | 1,059    | 424     | 256               | 1,739     |
| Estimated Salary Needs                    |             |                                    |      |          |         |                   |           |
|                                           |             | Permanent Positions                | 9.94 | 692,620  | 140,453 | 166,185           | 999,258   |
|                                           |             | Estimated Salary and Benefits      | 9.94 | 692,620  | 140,453 | 166,185           | 999,258   |
| Adjusted Over or (Under) Funding          |             |                                    |      |          |         |                   |           |
|                                           |             | Original Appropriation             | .00  | 5,998    | (1)     | (955)             | 5,042     |
|                                           |             | Estimated Expenditures             | 1.25 | 163,098  | (1)     | (955)             | 162,142   |
|                                           |             | Base                               | 1.25 | (38,234) | 21,321  | 21,955            | 5,042     |

# PCF Summary Report

Request for Fiscal Year: 2027

Agency: Department of Lands

320

Appropriation Unit: Minerals, Public Trust, Oil and Gas

LAAO

Fund: Dept Of Lands: Navigable Waterways Fund

16675

| DU    |                                       | FTP          | Salary         | Health         | Variable Benefits | Total            |
|-------|---------------------------------------|--------------|----------------|----------------|-------------------|------------------|
| 3.00  | <b>FY 2026 ORIGINAL APPROPRIATION</b> | <b>9.94</b>  | <b>698,618</b> | <b>140,452</b> | <b>165,230</b>    | <b>1,004,300</b> |
| 4.31  | AML to Navigable Waterways Fund Shift | 1.25         | 160,000        | 0              | 0                 | 160,000          |
| 5.00  | <b>FY 2026 TOTAL APPROPRIATION</b>    | <b>11.19</b> | <b>858,618</b> | <b>140,452</b> | <b>165,230</b>    | <b>1,164,300</b> |
| 6.71  | Early Reversions                      | 0.00         | (2,900)        | 0              | 0                 | (2,900)          |
| 7.00  | <b>FY 2026 ESTIMATED EXPENDITURES</b> | <b>11.19</b> | <b>855,718</b> | <b>140,452</b> | <b>165,230</b>    | <b>1,161,400</b> |
| 8.12  | MNOG Dedicated Fund Shift             | 1.25         | (44,232)       | 21,322         | 22,910            | 0                |
| 8.41  | Removal of One-Time Expenditures      | (1.25)       | (160,000)      | 0              | 0                 | (160,000)        |
| 9.00  | <b>FY 2027 BASE</b>                   | <b>11.19</b> | <b>654,386</b> | <b>161,774</b> | <b>188,140</b>    | <b>1,004,300</b> |
| 10.11 | Change in Health Benefit Costs        | 0.00         | 0              | 40,500         | 0                 | 40,500           |
| 10.12 | Change in Variable Benefit Costs      | 0.00         | 0              | 0              | (700)             | (700)            |
| 10.61 | Salary Multiplier - Regular Employees | 0.00         | 7,900          | 0              | 1,900             | 9,800            |
| 11.00 | <b>FY 2027 PROGRAM MAINTENANCE</b>    | <b>11.19</b> | <b>662,286</b> | <b>202,274</b> | <b>189,340</b>    | <b>1,053,900</b> |
| 12.02 | AML to Navigable Waterways Fund Shift | 0.00         | 160,000        | 0              | 0                 | 160,000          |
| 13.00 | <b>FY 2027 TOTAL REQUEST</b>          | <b>11.19</b> | <b>822,286</b> | <b>202,274</b> | <b>189,340</b>    | <b>1,213,900</b> |

| (1)                                      | (2)               | (3)               | (4)               | (5)               | FY 2024 to FY 2025 |                 | (8)               | (9)                  | (10)                 |
|------------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-----------------|-------------------|----------------------|----------------------|
| Operating Expenditures<br>Summary Object | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | (6)<br>Change      | (7)<br>% Change | FY 2026<br>Approp | FY 2026<br>Exp. Adj. | FY 2026<br>Est. Exp. |
| Communication Costs                      | 141,616           | 139,072           | 151,695           | 148,212           | (3,483)            | -2.30%          | -                 | -                    | -                    |
| Employee Development                     | 36,355            | 44,926            | 57,391            | 49,282            | (8,110)            | -14.13%         | -                 | -                    | -                    |
| General Services                         | 253,501           | 131,935           | 1,835,455         | 111,468           | (1,723,987)        | -93.93%         | -                 | -                    | -                    |
| Professional Services                    | 650,243           | 411,377           | 507,586           | 694,566           | 186,979            | 36.84%          | -                 | -                    | -                    |
| Repair & Maintenance                     | 5,490,730         | 5,587,802         | 6,066,659         | 5,847,217         | (219,442)          | -3.62%          | -                 | -                    | -                    |
| Administrative Services                  | 8,170             | 15,507            | 16,487            | 22,587            | 6,099              | 36.99%          | -                 | -                    | -                    |
| Computer Services                        | 1,306,511         | 356,330           | 183,470           | 300,958           | 117,488            | 64.04%          | -                 | -                    | -                    |
| MISC. TRAVEL AND MOVING COSTS            | 240,014           | 246,368           | 5,969             | 9,115             | 3,145              | 52.69%          | -                 | -                    | -                    |
| EMPLOYEE IN STATE TRAVEL COSTS           | -                 | -                 | 206,263           | 166,922           | (39,340)           | -19.07%         | -                 | -                    | -                    |
| EMPLOYEE OUT OF STATE TRAVEL COSTS       | -                 | -                 | 35,790            | 22,157            | (13,633)           | -38.09%         | -                 | -                    | -                    |
| Employee Out Of Country Travel Costs     | 240,014           | -                 | 1,174             | 1,207             | 34                 | 2.87%           | -                 | -                    | -                    |
| Administrative Supplies                  | 40,169            | 41,859            | 28,963            | 49,058            | 20,096             | 69.38%          | -                 | -                    | -                    |
| Fuel & Lubricants                        | 286,507           | 306,200           | 342,639           | 287,188           | (55,451)           | -16.18%         | -                 | -                    | -                    |
| Manufacturing and Merchant Costs         | -                 | -                 | 29                | -                 | (29)               | -100.00%        | -                 | -                    | -                    |
| Computer Supplies                        | 51,299            | 37,126            | 3,454             | 5,216             | 1,762              | 51.01%          | -                 | -                    | -                    |
| Repair & Maintenance Supplies            | 434,268           | 464,886           | 341,188           | 234,718           | (106,470)          | -31.21%         | -                 | -                    | -                    |
| Institution & Resident Supplies          | -                 | -                 | 39                | -                 | (39)               | -100.00%        | -                 | -                    | -                    |
| Specific Use Supplies                    | 97,005            | 163,583           | 136,238           | 148,183           | 11,945             | 8.77%           | -                 | -                    | -                    |
| Insurance Costs                          | 56,470            | 92,768            | 76,383            | 156,019           | 79,635             | 104.26%         | -                 | -                    | -                    |
| Utilities                                | 328,016           | 405,628           | 339,171           | 383,148           | 43,977             | 12.97%          | -                 | -                    | -                    |
| Rental Costs                             | 216,970           | 240,410           | 246,939           | 388,517           | 141,578            | 57.33%          | -                 | -                    | -                    |
| Miscellaneous Expense                    | 740,147           | 730,242           | 106,290           | 84,786            | (21,504)           | -20.23%         | -                 | -                    | -                    |
| <b>Total</b>                             | <b>10,618,007</b> | <b>9,416,016</b>  | <b>10,689,271</b> | <b>9,110,523</b>  | <b>(1,578,749)</b> | <b>-14.77%</b>  | -                 | -                    | -                    |
| <b>FundSource</b>                        |                   |                   |                   |                   |                    |                 |                   |                      |                      |
| General                                  | -                 | -                 | 530               | 1,860             | 1,330              | 250.79%         | 2,300             | -                    | 2,300                |
| Dedicated                                | -                 | -                 | 10,669,875        | 9,089,421         | (1,580,454)        | -14.81%         | 14,090,400        | -                    | 14,090,400           |
| Federal                                  | -                 | -                 | -                 | -                 | -                  | #DIV/0!         | -                 | -                    | -                    |
| <b>Total</b>                             | -                 | -                 | <b>10,670,405</b> | <b>9,091,281</b>  | <b>(1,579,124)</b> | <b>-14.80%</b>  | <b>14,092,700</b> | -                    | <b>14,092,700</b>    |

| (11)                                                | (12)                | (13)                          | (14)                        | (15)              | (16)                               | (17)           | (18)                               | (19)     | (20)              |
|-----------------------------------------------------|---------------------|-------------------------------|-----------------------------|-------------------|------------------------------------|----------------|------------------------------------|----------|-------------------|
| Part B:<br>Operating Expenditures<br>Summary Object | FY 2026<br>Est. Exp | Remove<br>One Time<br>Funding | SWCAP,<br>Nondisc.,<br>Rent | FY 2027<br>Base   | General<br>Inflation<br>(DU 12.53) | % Change       | Medical<br>Inflation<br>(DU 12.54) | % Change | FY2027<br>Total   |
| Communication Costs                                 | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| Employee Development                                | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| General Services                                    | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| Professional Services                               | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| Repair & Maintenance                                | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| Administrative Services                             | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| Computer Services                                   | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| MISC. TRAVEL AND MOVING COSTS                       | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| EMPLOYEE IN STATE TRAVEL COSTS                      | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| EMPLOYEE OUT OF STATE TRAVEL COSTS                  | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| Employee Out Of Country Travel Costs                | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| Administrative Supplies                             | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| Fuel & Lubricants                                   | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| Manufacturing and Merchant Costs                    | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| Computer Supplies                                   | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| Repair & Maintenance Supplies                       | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| Institution & Resident Supplies                     | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| Specific Use Supplies                               | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| Insurance Costs                                     | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| Utilities                                           | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| Rental Costs                                        | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| Miscellaneous Expense                               | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| <b>Total</b>                                        | -                   | -                             | -                           | -                 | -                                  | <b>#DIV/0!</b> | -                                  | -        | -                 |
| <b>FundSource</b>                                   |                     |                               |                             |                   |                                    |                |                                    |          |                   |
| General                                             | 2,300               | -                             | -                           | 2,300             | -                                  | 0.00%          | -                                  | 0.00%    | 2,300             |
| Dedicated                                           | 14,090,400          | -                             | -                           | 14,090,400        | -                                  | 0.00%          | -                                  | 0.00%    | 14,090,400        |
| Federal                                             | -                   | -                             | -                           | -                 | -                                  | #DIV/0!        | -                                  | 0.00%    | -                 |
| <b>Total</b>                                        | <b>14,092,700</b>   | -                             | -                           | <b>14,092,700</b> | -                                  | <b>0.00%</b>   | -                                  | -        | <b>14,092,700</b> |

#### **A. In-State Travel**

**What are the primary reasons for the program's in-state travel?**

Primary reasons for travel include participation in Land Board and legislative meetings, site visits for project planning and review purposes, scheduled programmatic meetings, and continuing education and training.

**How does in-state travel support the program's mission, strategic goals, or statutory requirements?**

Communicating with Land Board members and staff, legislative members, internal staff, and peers from other land management agencies and companies is paramount in the success of fiduciary responsibility. Further, site visits allow interaction of subject matter experts and practitioners to better management practices and monitor direct effects of statutes, rules, policies, and procedures. It also provides hands-on, practical, in-person training for staff.

**Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.**

No. Travel is pretty consistent with variability for site visits limited by contract activity and weather.

#### **B. Out-of-State Travel**

**What are the primary reasons for the program's out-of-state travel?**

Involvement with groups such as National Association of State Trust Lands, Western Governors Association, and cooperatives groups are there for education for both internal staff and external. Other reasons are similar to those listed above regarding continuing education and training.

**How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?**

Many training opportunities are held in neighboring states. Other involvement helps with networking and educating national level interests.

**Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.**

No. This remains fairly constant and is prioritized based on needs.

Form B4: Inflationary Adjustments

Agency: Lands, Department of  
 Function: Forest Resources Management  
 Activity: \_\_\_\_\_

Agency Number: 320  
 Function/Activity Number: \_\_\_\_\_

FY 2027 Request  
 Page \_\_\_\_\_ of \_\_\_\_\_  
 Original Submission X or Revision No. \_\_\_\_\_

| (1)                                      | (2)               | (3)               | (4)               | (5)               | FY 2024 to FY 2025 |                 | (8)               | (9)                  | (10)                 |
|------------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-----------------|-------------------|----------------------|----------------------|
| Operating Expenditures<br>Summary Object | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | (6)<br>Change      | (7)<br>% Change | FY 2026<br>Approp | FY 2026<br>Exp. Adj. | FY 2026<br>Est. Exp. |
| Communication Costs                      | 34,297            | 36,032            | 42,406            | 35,097            | (7,309)            | -17.23%         | -                 | -                    | -                    |
| Employee Development                     | 19,287            | 26,133            | 100,844           | 138,149           | 37,305             | 36.99%          | -                 | -                    | -                    |
| General Services                         | 11,886            | 19,656            | 20,725            | 5,950             | (14,775)           | -71.29%         | -                 | -                    | -                    |
| Professional Services                    | 1,527,901         | 3,262,957         | 3,274,789         | 626,086           | (2,648,702)        | -80.88%         | -                 | -                    | -                    |
| Repair & Maintenance                     | 139,324           | 237,711           | 203,620           | 136,391           | (67,228)           | -33.02%         | -                 | -                    | -                    |
| Administrative Services                  | 24,688            | 8,434             | 5,432             | 779               | (4,653)            | -85.65%         | -                 | -                    | -                    |
| Computer Services                        | 1,005             | 730               | 626               | 5,646             | 5,020              | 802.44%         | -                 | -                    | -                    |
| MISC. TRAVEL AND MOVING COSTS            | 97,075            | 160,474           | 15,588            | 12,415            | (3,173)            | -20.35%         | -                 | -                    | -                    |
| EMPLOYEE IN STATE TRAVEL COSTS           | -                 | -                 | 99,396            | 90,429            | (8,966)            | -9.02%          | -                 | -                    | -                    |
| EMPLOYEE OUT OF STATE TRAVEL COSTS       | -                 | -                 | 61,317            | 32,735            | (28,582)           | -46.61%         | -                 | -                    | -                    |
| Employee Out Of Country Travel Costs     | -                 | -                 | 17                | -                 | (17)               | -100.00%        | -                 | -                    | -                    |
| Administrative Supplies                  | 6,081             | 8,918             | 6,632             | 11,188            | 4,556              | 68.69%          | -                 | -                    | -                    |
| Fuel & Lubricants                        | 64,235            | 67,400            | 76,353            | 42,220            | (34,133)           | -44.70%         | -                 | -                    | -                    |
| Manufacturing and Merchant Costs         | -                 | -                 | 78                | -                 | (78)               | -100.00%        | -                 | -                    | -                    |
| Computer Supplies                        | 4,995             | 2,986             | 9,655             | 1,339             | (8,316)            | -86.13%         | -                 | -                    | -                    |
| Repair & Maintenance Supplies            | 11,300            | 16,470            | 13,450            | 12,311            | (1,139)            | -8.47%          | -                 | -                    | -                    |
| Specific Use Supplies                    | 134,451           | 170,266           | 61,801            | 77,824            | 16,023             | 25.93%          | -                 | -                    | -                    |
| Insurance Costs                          | 12,348            | 24,753            | 16,832            | 27,812            | 10,980             | 65.23%          | -                 | -                    | -                    |
| Utilities                                | 29,663            | 30,518            | 29,516            | 22,720            | (6,796)            | -23.02%         | -                 | -                    | -                    |
| Rental Costs                             | 61,710            | 113,715           | 145,160           | 26,220            | (118,940)          | -81.94%         | -                 | -                    | -                    |
| Miscellaneous Expense                    | 46,471            | 49,431            | 27,541            | 31,153            | 3,613              | 13.12%          | -                 | -                    | -                    |
| <b>Total</b>                             | <b>2,226,717</b>  | <b>4,236,585</b>  | <b>4,211,776</b>  | <b>1,336,465</b>  | <b>(2,875,311)</b> | <b>-68.27%</b>  | -                 | -                    | -                    |
| <b>FundSource</b>                        |                   |                   |                   |                   |                    |                 |                   |                      |                      |
| General                                  | -                 | -                 | 692,336           | 676,606           | (15,731)           | -2.27%          | 729,600           | -                    | 729,600              |
| Dedicated                                | -                 | -                 | 3,460,467         | 659,914           | (2,800,553)        | -80.93%         | 1,332,600         | -                    | 1,332,600            |
| Federal                                  | -                 | -                 | -                 | -                 | -                  | #DIV/0!         | 3,125,700         | -                    | 3,125,700            |
| <b>Total</b>                             | -                 | -                 | <b>4,152,803</b>  | <b>1,336,520</b>  | <b>(2,816,283)</b> | <b>-67.82%</b>  | <b>5,187,900</b>  | -                    | <b>5,187,900</b>     |

| (11)                                                | (12)                | (13)                          | (14)                        | (15)             | (16)                               | (17)           | (18)                               | (19)     | (20)             |
|-----------------------------------------------------|---------------------|-------------------------------|-----------------------------|------------------|------------------------------------|----------------|------------------------------------|----------|------------------|
| Part B:<br>Operating Expenditures<br>Summary Object | FY 2026<br>Est. Exp | Remove<br>One Time<br>Funding | SWCAP,<br>Nondisc.,<br>Rent | FY 2027<br>Base  | General<br>Inflation<br>(DU 12.53) | % Change       | Medical<br>Inflation<br>(DU 12.54) | % Change | FY2027<br>Total  |
| Communication Costs                                 | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Employee Development                                | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| General Services                                    | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Professional Services                               | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Repair & Maintenance                                | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Administrative Services                             | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Computer Services                                   | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| MISC. TRAVEL AND MOVING COSTS                       | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| EMPLOYEE IN STATE TRAVEL COSTS                      | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| EMPLOYEE OUT OF STATE TRAVEL COSTS                  | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Employee Out Of Country Travel Costs                | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Administrative Supplies                             | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Fuel & Lubricants                                   | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Manufacturing and Merchant Costs                    | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Computer Supplies                                   | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Repair & Maintenance Supplies                       | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Specific Use Supplies                               | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Insurance Costs                                     | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Utilities                                           | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Rental Costs                                        | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Miscellaneous Expense                               | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| <b>Total</b>                                        | -                   | -                             | -                           | -                | -                                  | <b>#DIV/0!</b> | -                                  | -        | -                |
| <b>FundSource</b>                                   |                     |                               |                             |                  |                                    |                |                                    |          |                  |
| General                                             | 729,600             | -                             | -                           | 729,600          | -                                  | 0.00%          | -                                  | 0.00%    | 729,600          |
| Dedicated                                           | 1,332,600           | -                             | -                           | 1,332,600        | -                                  | 0.00%          | -                                  | 0.00%    | 1,332,600        |
| Federal                                             | 3,125,700           | -                             | -                           | 3,125,700        | -                                  | 0.00%          | -                                  | 0.00%    | 3,125,700        |
| <b>Total</b>                                        | <b>5,187,900</b>    | -                             | -                           | <b>5,187,900</b> | -                                  | <b>0.00%</b>   | -                                  | -        | <b>5,187,900</b> |

## A. In-State Travel

### What are the primary reasons for the program's in-state travel?

Varies some by program, specifics to follow: (Note: with the exception of Forest Practices which is largely funded through dedicated funds with some general fund, our programs largely pay for travel out of federal funding sources.)

#### Shared Stewardship -

Forest Health – Our forest health staff travels throughout the state doing site visits with endowment foresters and other private landowners and managers to assess forest health issues. We are often presenting to landowners in conjunction with U of I extension to help educate them on forest pests and management options. In the fall we often work with the USFS to ground truth areas identified in the Aerial Detection Survey as having a forest health related issue, this allows us to verify the source of the issue and its severity. We also do a considerable amount of trapping for both invasive and native insects where we work with ISDA, the USFS and others to strategically take on trap placement and collection where we each have the resources to do so. Often in the spring we work with State Parks and other landowners and agencies to apply pheromones in stands to discourage certain beetles from attacking trees in critical areas (campgrounds, parks, etc.).

Forest Practices (FPA) – We have Private Forestry Specialists (PFSs) located in our area offices that provide regular inspection of harvest activities for compliance with the Forest Practices Act (FPA). This requires them to travel almost daily within their home Areas. We also hold periodic cross training and calibration meetings to ensure that our staff is providing consistent administration of the rules. Our bureau staff periodically meet with Area staff to review issues and organize and attend the larger group meetings. FPA is funded entirely with GF and FPA dedicated funds.

Forest Stewardship – Our PFSs also lead our Forest Stewardship program. They regularly interact with landowners within their home areas to help them with forest land management. This also requires almost daily travel within their home areas. These same PFSs performing both FPA and Stewardship roles attend periodic statewide trainings to ensure consistency in programmatic delivery. Bureau staff will travel periodically to work with PFSs or to attend calibration or training events. Forest Stewardship is partially funded by federal grants.

Urban and Community Forestry – The program consists of one IDL employee and a contracted firm that assists with program delivery. Our Program Manager travels around the state to meet with community officials to review various urban forestry management activities we also have a pass-through grant program from the USFS that has 7 communities using those funds and project work must be reviewed related to these expenditures. The IDL UCF program is funded entirely with federal grants.

Forest Legacy – We have two staff members in our Forest Legacy Program both of whom are entirely funded through federal grants or a special dedicated fund. They travel in state to monitor existing easements and to meet with perspective easement donors and work on active Forest Legacy Projects.

Fire Hazard Mitigation - We have one program manager who is fully funded by federal grants. Millions of dollars of pass-through federal funding flows through this position and it is required to administer those dollars meaning that the PM must visit the projects to approve the work. Occasionally, area staff or association staff will assist with project implementation and administration. This position does a lot of traveling within the state reviewing project proposals and implementation and also assists counties and other entities with federal requirements. All of the travel is paid for through federal grants.

Shared Stewardship - In Idaho, I travel mostly between our 4 cooperating counties in the North-Idaho Shared Stewardship Priority Landscape (Boundary, Bonner, Kootenai, Shoshone) and the 3 cooperating counties in the South-Idaho Shared Stewardship Priority Landscape (Adams, Valley, Boise). I meet with and inform County Commissioners, municipal leaders, national-forest districts, IDL GNA foresters, local fire-service organizations and emergency-management staff to advocate and implement projects for wildfire-mitigation operations and active forest management—at an enhanced pace and scale—to reduce wildfire risk across all ownerships. I work with two regional IDL-USFS Shared Stewardship Coordinators to orchestrate and gather cross-boundary working groups in these seven counties to plan and implement fuel-reduction operations.

### How does in-state travel support the program's mission, strategic goals, or statutory requirements?

Forest Health – The Idaho Department of Lands Forest Health program provides technical assistance and training to private landowners and forest managers on managing for healthy forests. Our focus is on prevention and suppression of damaging insects and diseases before and during outbreaks. We promote restoration of tree species most suited to the environment in order to grow sustainable, productive and healthy forests. This mission requires extensive in-state travel by our team.

FPA - IDL administers the Idaho Forest Practices Act (FPA), a law created to promote active forest management and ensure that the health of forest soil, water, vegetation, wildlife, and aquatic habitat is maintained during the growing and harvesting of forest trees in Idaho. Our PFSs and Bureau staff must travel frequently to the field to review operations for compliance with Idaho law and rules.

Forest Stewardship - Private forestland owners can partner with IDL's Private Forestry Specialists (PFS) for assistance with forest management plans, tree planting, mitigating forest health issues, and applying for cost share assistance. IDL also provides educational sessions covering a broad range of forestry topics.

Urban and Community Forestry – Our goal is to support communities in managing their urban forests, so it is necessary for this position to travel to those communities to provide expertise and guidance as well as to administer pass-through federal funds. We also provide critical training to help people become certified arborists and participate in training arborists and landscapers to improve home protection in the wildland urban interface.

Forest Legacy – with a goal of keeping working forests working this program must travel to the candidate sites for review and evaluation for program potential. It must also monitor existing easements using a special dedicated fund. The program will also attend one or two statewide meetings with land trusts.

Fire Hazard Mitigation – In order to ensure appropriate use of federal funds this position must review project proposals as well as approve work upon completion. Our PM also helps communities develop mitigation plans that requires travel to meet with officials.

Shared Stewardship - The 2018 USDA-Idaho Shared Stewardship Agreement, the 2025 President's timber-expansion EO, the USDA Secretary's subsequent Memo, and Governor Little's *Make Forests Healthy Again* EO, direct USDA federal agencies and Idaho to reduce wildland fire risk to communities and critical infrastructure utilizing all GNA tools and revitalizing Shared Stewardship agreements with states. These directives were issued to reinforce the increase in harvesting, active management and fuel-reduction treatments on the federal forests and on surrounding state and private lands. These are the goals that Shared Stewardship cross-boundary teams work collaboratively to achieve—across federal, state and private forestlands in Idaho.

### Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

Forest Health – at this time we don't anticipate any changes, however, the nature of forest health is such that this could change. For example, along the southern border of our state.

Forest Stewardship – No changes anticipated.

Urban and Community Forestry – We have just brought on a new contractor this may require a bit more travel to onboard them early on but later in the year or in subsequent years it should mean less travel than has been necessary for the last couple of years.

Forest Legacy – No changes are anticipated.

Fire Hazard Mitigation – We have been bringing additional resources on board including shared positions in recent years that should slightly reduce the required travel for this position in the future.

Shared Stewardship – No changes anticipated.

## **B. Out-of-State Travel**

### **What are the primary reasons for the program's out-of-state travel?**

Forest Health – Our staff occasionally attends trainings out of state for insect and disease related issues. Typically, there are a couple larger gatherings each year that staff will attend where new research on insects and disease is presented. These are particularly important related to invasive pests. We will also frequently attend training in adjacent states where they have very similar issues and management.

FPA – Out of state travel is rare in this program, occasionally we travel to neighboring states to participate in cross training or logging technology training.

Forest Stewardship – Out of state travel is also rare in this program, occasionally PFSs will travel to neighboring states to participate in trainings.

Urban and Community Forestry – Out of state travel is rare in this program although we do participate in a couple of regional meetings that are held in neighboring states, specifically in Spokane.

Forest Legacy – This program is nationally focused, and they do attend a couple of national or regional meeting each year to learn about program challenges.

Fire Hazard Mitigation – This program will attend regional conferences regarding WUI and mitigation issues.

Shared Stewardship - My domestic travel, outside of Idaho, has primarily been to 1) participate in Council of Western State Foresters (CWSF) or NASF, 2) participate in the Wildland Fire Leadership Council (WFLC) meetings, representing Western Governors' Association in proxy for Governor Little, or 3) collaborate and plan with other western states to meet our cross-boundary (and interstate) wildfire-mitigation goals.

### **How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?**

Forest Health – It is mission critical that our staff remain up to date on current research and treatments for forest pests in order to assist our customers with their management objectives and protect our state from catastrophic outbreaks. Some of these pests are regional or national in their scope or threat area so we can access expertise from regional or national sources related to these pests.

FPA – On the rare occasions that we travel out of state it is to learn about new logging technology, learn about neighboring states regulatory function, or to work with mills that receive logs from Idaho on FPA requirements for purchasers.

Forest Stewardship – Will attend conferences and trainings in neighboring states to learn about delivering better service within Idaho.

Urban and Community Forestry – Will attend regional conferences to learn about emerging pest issues and new technologies for better maintaining urban forests as well as learning how to teach homeowners how to landscape for wildland fire protection.

Forest Legacy – Will attend a couple of national conferences each year to stay informed about regulations and changes in program requirements such as changes in appraisal rules.

Fire Hazard Mitigation – Rarely travels out of state but does attend some WUI and mitigation conferences regionally and nationally to keep up on new technologies and techniques.

Shared Stewardship - State rules, federal policies and the above-mentioned laws emphasize the forest-health enhancing and fuel-reducing management actions that are needed to truly reduce the risk of wildfire damage to our communities—and these actions need to be taken through collaboration with all levels of government.

### **Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.**

Forest Health – Minimal anticipated changes. One of the regional groups we participate in has switched their annual meeting to virtual so that will reduce travel some.

FPA – We do not anticipate any changes for SFY 27.

Forest Stewardship – We do not anticipate any changes for SFY 27.

Urban and Community Forestry – We do not anticipate any changes for SFY 27.

Forest Legacy – We do not anticipate any changes for SFY 27.

Fire Hazard Mitigation - We do not anticipate any changes for SFY 27.

Shared Stewardship - No anticipated changes in out-of-state travel for SFY27.

## Form B4: Inflationary Adjustments

Agency: Lands, Department of  
Function: Minerals, Public Trust, Oil & Gas  
Activity: \_\_\_\_\_

Agency Number: 320  
Function/Activity Number: \_\_\_\_\_

FY 2027 Request  
Page \_\_\_\_\_ of \_\_\_\_\_  
Original Submission X or Revision No. \_\_\_\_\_

| (1)                                      | (2)               | (3)               | (4)               | (5)               | FY 2024 to FY 2025 |                 | (8)               | (9)                  | (10)                 |
|------------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-----------------|-------------------|----------------------|----------------------|
| Operating Expenditures<br>Summary Object | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | (6)<br>Change      | (7)<br>% Change | FY 2026<br>Approp | FY 2026<br>Exp. Adj. | FY 2026<br>Est. Exp. |
| Communication Costs                      | 7,281             | 4,056             | 2,956             | 6,878             | 3,922              | 132.66%         | -                 | -                    | -                    |
| Employee Development                     | 4,845             | 2,726             | 3,136             | 6,253             | 3,117              | 99.39%          | -                 | -                    | -                    |
| General Services                         | 30,601            | 22,751            | 21,100            | 22,307            | 1,207              | 5.72%           | -                 | -                    | -                    |
| Professional Services                    | 125,907           | 115,554           | 82,696            | 98,635            | 15,940             | 19.28%          | -                 | -                    | -                    |
| Repair & Maintenance                     | 10,653            | 14,667            | 12,530            | 20,057            | 7,527              | 60.07%          | -                 | -                    | -                    |
| Administrative Services                  | 152               | 639               | 136               | 92                | (44)               | -32.00%         | -                 | -                    | -                    |
| Computer Services                        | 38,477            | 570               | 15,496            | 3,823             | (11,673)           | -75.33%         | -                 | -                    | -                    |
| MISC. TRAVEL AND MOVING COSTS            | 28,691            | 36,351            | 1,430             | 1,737             | 308                | 21.53%          | -                 | -                    | -                    |
| EMPLOYEE IN STATE TRAVEL COSTS           | -                 | -                 | 25,914            | 28,409            | 2,494              | 9.62%           | -                 | -                    | -                    |
| EMPLOYEE OUT OF STATE TRAVEL COSTS       | -                 | 36,351            | 4,371             | 6,518             | 2,147              | 49.11%          | -                 | -                    | -                    |
| Employee Out Of Country Travel Costs     | -                 | -                 | -                 | -                 | -                  | #DIV/0!         | -                 | -                    | -                    |
| Administrative Supplies                  | 4,201             | 2,719             | 4,346             | 3,946             | (400)              | -9.21%          | -                 | -                    | -                    |
| Fuel & Lubricants                        | 4,490             | 5,077             | 9,479             | 6,648             | (2,831)            | -29.86%         | -                 | -                    | -                    |
| Computer Supplies                        | 1,183             | 803               | 195               | 348               | 153                | 78.42%          | -                 | -                    | -                    |
| Repair & Maintenance Supplies            | 2,891             | 1,088             | 1,332             | 2,358             | 1,026              | 76.99%          | -                 | -                    | -                    |
| Specific Use Supplies                    | 2,909             | 846               | 1,080             | (208)             | (1,288)            | -119.30%        | -                 | -                    | -                    |
| Insurance Costs                          | 5,133             | 10,883            | 6,918             | 16,354            | 9,436              | 136.41%         | -                 | -                    | -                    |
| Utilities                                | 6,138             | 4,879             | 6,309             | 4,650             | (1,659)            | -26.30%         | -                 | -                    | -                    |
| Rental Costs                             | 66,039            | 61,555            | 65,356            | 97,731            | 32,375             | 49.54%          | -                 | -                    | -                    |
| Miscellaneous Expense                    | 32,993            | 31,358            | 18,520            | 20,799            | 2,279              | 12.31%          | -                 | -                    | -                    |
| <b>Total</b>                             | <b>372,584</b>    | <b>352,872</b>    | <b>283,299</b>    | <b>347,334</b>    | <b>64,035</b>      | <b>22.60%</b>   | -                 | -                    | -                    |
| <b>FundSource</b>                        |                   |                   |                   |                   |                    |                 |                   |                      |                      |
| General                                  | -                 | -                 | 105,862           | 127,212           | 21,350             | 20.17%          | 137,800           | -                    | 137,800              |
| Dedicated                                | -                 | -                 | 177,438           | 220,122           | 42,685             | 24.06%          | 1,452,100         | -                    | 1,452,100            |
| Federal                                  | -                 | -                 | -                 | -                 | -                  | #DIV/0!         | 2,500,000         | -                    | 2,500,000            |
| <b>Total</b>                             | -                 | -                 | <b>283,299</b>    | <b>347,334</b>    | <b>64,035</b>      | <b>22.60%</b>   | <b>4,089,900</b>  | -                    | <b>4,089,900</b>     |

| (11)                                                | (12)                | (13)                          | (14)                        | (15)             | (16)                               | (17)           | (18)                               | (19)     | (20)             |
|-----------------------------------------------------|---------------------|-------------------------------|-----------------------------|------------------|------------------------------------|----------------|------------------------------------|----------|------------------|
| Part B:<br>Operating Expenditures<br>Summary Object | FY 2026<br>Est. Exp | Remove<br>One Time<br>Funding | SWCAP,<br>Nondisc.,<br>Rent | FY 2027<br>Base  | General<br>Inflation<br>(DU 12.53) | % Change       | Medical<br>Inflation<br>(DU 12.54) | % Change | FY2027<br>Total  |
| Communication Costs                                 | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Employee Development                                | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| General Services                                    | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Professional Services                               | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Repair & Maintenance                                | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Administrative Services                             | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Computer Services                                   | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| MISC. TRAVEL AND MOVING COSTS                       | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| EMPLOYEE IN STATE TRAVEL COSTS                      | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| EMPLOYEE OUT OF STATE TRAVEL COSTS                  | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Employee Out Of Country Travel Costs                | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Administrative Supplies                             | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Fuel & Lubricants                                   | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Computer Supplies                                   | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Repair & Maintenance Supplies                       | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Specific Use Supplies                               | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Insurance Costs                                     | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Utilities                                           | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Rental Costs                                        | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Miscellaneous Expense                               | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| <b>Total</b>                                        | -                   | -                             | -                           | -                | -                                  | <b>#DIV/0!</b> | -                                  | -        | -                |
| <b>FundSource</b>                                   |                     |                               |                             |                  |                                    |                |                                    |          |                  |
| General                                             | 137,800             | -                             | -                           | 137,800          | -                                  | 0.00%          | -                                  | 0.00%    | 137,800          |
| Dedicated                                           | 1,452,100           | -                             | -                           | 1,452,100        | -                                  | 0.00%          | -                                  | 0.00%    | 1,452,100        |
| Federal                                             | 2,500,000           | -                             | -                           | 2,500,000        | -                                  | 0.00%          | -                                  | 0.00%    | 2,500,000        |
| <b>Total</b>                                        | <b>4,089,900</b>    | -                             | -                           | <b>4,089,900</b> | -                                  | <b>0.00%</b>   | -                                  | -        | <b>4,089,900</b> |

#### **A. In-State Travel**

**What are the primary reasons for the program's in-state travel?**

47 employees spread across 16 offices administer the three programs housed within IDLs Division of Minerals, Navigable Waterways, and Oil and Gas Division. Staff travel to perform on-site inspections and work on the waterways within its jurisdiction and the active and abandoned mine and well sites across the state. In addition, staff attend meetings and hold collaborative trainings to ensure they administer the state's laws and rules consistently across the state.

**How does in-state travel support the program's mission, strategic goals, or statutory requirements?**

On-site inspections are required to ensure compliance with state statutes and rules to implement the Department's mission to "provide professional assistance to the citizens of Idaho to use, protect, and sustain their natural resources." With staff spread across the state in various offices, we rely heavily on technology to communicate; however, occasional travel is needed to supplement virtual meetings with in-person meetings.

**Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.**

No

#### **B. Out-of-State Travel**

**What are the primary reasons for the program's out-of-state travel?**

In order to develop the necessary knowledge and skills, staff travel out of state primarily to attend industry trainings. Idaho benefits from the expertise and experience from other states that have more developed industries by attending conferences hosted by groups such as the Interstate Oil and Gas Compact Commission and the National Association of State Trust Lands.

**How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?**

The training and networking staff receive from multi-state meetings allow staff to bring back new ideas, adopt them to Idaho's situation, and improve systems and processes to better serve our industries.

**Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.**

No

Agency: Lands, Department of  
 Function: Forest & Range Fire Protection  
 Activity: \_\_\_\_\_

Agency Number: 320  
 Function/Activity Number: \_\_\_\_\_

FY 2027 Request  
 Page \_\_\_\_\_ of \_\_\_\_\_  
 Original Submission X or Revision No. \_\_\_\_\_

| (1)                                      | (2)               | (3)               | (4)               | (5)               | FY 2024 to FY 2025 |                 | (8)               | (9)                  | (10)                 |
|------------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-----------------|-------------------|----------------------|----------------------|
| Operating Expenditures<br>Summary Object | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | (6)<br>Change      | (7)<br>% Change | FY 2026<br>Approp | FY 2026<br>Exp. Adj. | FY 2026<br>Est. Exp. |
| Communication Costs                      | 133,927           | 163,284           | 160,433           | 148,013           | (12,420)           | -7.74%          | -                 | -                    | -                    |
| Employee Development                     | 31,419            | 55,386            | 24,261            | 35,685            | 11,423             | 47.08%          | -                 | -                    | -                    |
| General Services                         | 12,153            | 17,642            | 20,534            | 14,754            | (5,779)            | -28.15%         | -                 | -                    | -                    |
| Professional Services                    | 67,019            | 147,608           | 226,704           | 94,643            | (132,061)          | -58.25%         | -                 | -                    | -                    |
| Repair & Maintenance                     | 258,685           | 263,352           | 1,037,217         | 398,382           | (638,835)          | -61.59%         | -                 | -                    | -                    |
| Administrative Services                  | 20,864            | 22,291            | 44,944            | 53,079            | 8,135              | 18.10%          | -                 | -                    | -                    |
| Computer Services                        | 721               | 1,445             | 789               | 30,708            | 29,919             | 3793.01%        | -                 | -                    | -                    |
| MISC. TRAVEL AND MOVING COSTS            | 153,873           | 213,261           | 22,175            | 9,234             | (12,941)           | -58.36%         | -                 | -                    | -                    |
| EMPLOYEE IN STATE TRAVEL COSTS           | -                 | -                 | 147,001           | 126,463           | (20,538)           | -13.97%         | -                 | -                    | -                    |
| EMPLOYEE OUT OF STATE TRAVEL COSTS       | -                 | -                 | 105,930           | 78,567            | (27,364)           | -25.83%         | -                 | -                    | -                    |
| Employee Out Of Country Travel Costs     | -                 | -                 | 4,722             | 894               | (3,828)            | -81.07%         | -                 | -                    | -                    |
| Administrative Supplies                  | 24,056            | 21,667            | 22,353            | 43,827            | 21,474             | 96.07%          | -                 | -                    | -                    |
| Fuel & Lubricants                        | 231,826           | 262,244           | 311,460           | 294,554           | (16,907)           | -5.43%          | -                 | -                    | -                    |
| Manufacturing and Merchant Costs         | -                 | -                 | 34                | 45                | 11                 | 31.64%          | -                 | -                    | -                    |
| Computer Supplies                        | 8,886             | 7,263             | 12,325            | 9,938             | (2,387)            | -19.37%         | -                 | -                    | -                    |
| Repair & Maintenance Supplies            | 132,857           | 139,110           | 160,217           | 153,826           | (6,391)            | -3.99%          | -                 | -                    | -                    |
| Institution & Resident Supplies          | -                 | -                 | -                 | -                 | -                  | #DIV/0!         | -                 | -                    | -                    |
| Specific Use Supplies                    | 293,383           | 947,113           | 325,434           | (105,327)         | (430,760)          | -132.37%        | -                 | -                    | -                    |
| Insurance Costs                          | 33,786            | 49,824            | 48,223            | 112,827           | 64,605             | 133.97%         | -                 | -                    | -                    |
| Utilities                                | 86,547            | 102,217           | 105,913           | 115,731           | 9,817              | 9.27%           | -                 | -                    | -                    |
| Rental Costs                             | (426,818)         | (299,885)         | (266,750)         | 186,211           | 452,961            | -169.81%        | -                 | -                    | -                    |
| Miscellaneous Expense                    | 49,450            | 65,619            | 104,939           | 46,765            | (58,174)           | -55.44%         | -                 | -                    | -                    |
| <b>Total</b>                             | <b>1,112,634</b>  | <b>2,179,441</b>  | <b>2,618,857</b>  | <b>1,848,818</b>  | <b>(770,039)</b>   | <b>-29.40%</b>  | <b>-</b>          | <b>-</b>             | <b>-</b>             |
| <b>FundSource</b>                        |                   |                   |                   |                   |                    |                 |                   |                      |                      |
| General                                  | -                 | -                 | 1,148,709         | 699,787           | (448,922)          | -39.08%         | 1,084,500         | -                    | 1,084,500            |
| Dedicated                                | -                 | -                 | 1,470,148         | 1,149,031         | (321,117)          | -21.84%         | 1,067,900         | -                    | 1,067,900            |
| Federal                                  | -                 | -                 | -                 | -                 | -                  | #DIV/0!         | 1,305,000         | -                    | 1,305,000            |
| <b>Total</b>                             | <b>-</b>          | <b>-</b>          | <b>2,618,857</b>  | <b>1,848,818</b>  | <b>(770,039)</b>   | <b>-29.40%</b>  | <b>3,457,400</b>  | <b>-</b>             | <b>3,457,400</b>     |

| (11)                                                | (12)                | (13)                          | (14)                        | (15)             | (16)                               | (17)           | (18)                               | (19)     | (20)             |
|-----------------------------------------------------|---------------------|-------------------------------|-----------------------------|------------------|------------------------------------|----------------|------------------------------------|----------|------------------|
| Part B:<br>Operating Expenditures<br>Summary Object | FY 2026<br>Est. Exp | Remove<br>One Time<br>Funding | SWCAP,<br>Nondisc.,<br>Rent | FY 2027<br>Base  | General<br>Inflation<br>(DU 12.53) | % Change       | Medical<br>Inflation<br>(DU 12.54) | % Change | FY2027<br>Total  |
| Communication Costs                                 | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Employee Development                                | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| General Services                                    | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Professional Services                               | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Repair & Maintenance                                | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Administrative Services                             | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Computer Services                                   | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| MISC. TRAVEL AND MOVING COSTS                       | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| EMPLOYEE IN STATE TRAVEL COSTS                      | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| EMPLOYEE OUT OF STATE TRAVEL COSTS                  | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Employee Out Of Country Travel Costs                | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Administrative Supplies                             | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Fuel & Lubricants                                   | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Manufacturing and Merchant Costs                    | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Computer Supplies                                   | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Repair & Maintenance Supplies                       | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Institution & Resident Supplies                     | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Specific Use Supplies                               | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Insurance Costs                                     | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Utilities                                           | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Rental Costs                                        | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Miscellaneous Expense                               | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| <b>Total</b>                                        | <b>-</b>            | <b>-</b>                      | <b>-</b>                    | <b>-</b>         | <b>-</b>                           | <b>#DIV/0!</b> | <b>-</b>                           | <b>-</b> | <b>-</b>         |
| <b>FundSource</b>                                   |                     |                               |                             |                  |                                    |                |                                    |          |                  |
| General                                             | 1,084,500           | -                             | -                           | 1,084,500        | -                                  | 0.00%          | -                                  | 0.00%    | 1,084,500        |
| Dedicated                                           | 1,067,900           | -                             | -                           | 1,067,900        | -                                  | 0.00%          | -                                  | 0.00%    | 1,067,900        |
| Federal                                             | 1,305,000           | -                             | -                           | 1,305,000        | -                                  | 0.00%          | -                                  | 0.00%    | 1,305,000        |
| <b>Total</b>                                        | <b>3,457,400</b>    | <b>-</b>                      | <b>-</b>                    | <b>3,457,400</b> | <b>-</b>                           | <b>0.00%</b>   | <b>-</b>                           | <b>-</b> | <b>3,457,400</b> |

## **A. In-State Travel**

### **What are the primary reasons for the program's in-state travel?**

Firefighting - including CIMT in briefings, closeout meetings, cost share meetings, dispatch center meetings, and regional coordination meetings.

Fire training classes – Fire Management Bureau and District personnel travel statewide as well as out of state to attend interagency training that is required for wildfire qualifications.

Preseason coordination meeting with interagency partners as well as state partners and cooperators.

Preseason fire protective district fire readiness reviews as required by policy.

Aircraft on boarding and closeouts as well in season coordination meetings at tanker and helibases. Airtanker bases are located throughout the state. Meetings and inspections are at irregular intervals during fire season. Aviation coordination meetings and training courses occur annually at various locations across the nation during the fall, winter and spring months.

### **How does in-state travel support the program's mission, strategic goals, or statutory requirements?**

The IDL fire program is required under IDAPA chapters 1 and 4 to be ready to fight wildfire throughout the state of Idaho. Preseason coordination and training is essential to the readiness of the IDL fire program and meeting its mandate for safe aggressive firefighting. Fighting wildfire is an interagency effort and to meet IDL's strategic goal of keeping 95% of our fires at 10 acres or less it requires regular meetings with interagency and cooperator partners. Idaho is split between USFS Region 1 and 4. Fire Bureau staff regularly travel to Grangeville, McCall, Boise and Pocatello.

### **Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.**

No changes are anticipated at this time.

## **B. Out-of-State Travel**

### **What are the primary reasons for the program's out-of-state travel?**

The IDL fire program is a part of a national interagency coordinated effort. Fire Management personnel regularly travel out of state to assist other states and federal agencies on wildfire incidents during fire season. A significant amount of travel occurs during the winter, fall and spring months to attend training courses that are required for qualifications that directly benefit the State of Idaho. Personnel also are required to travel out of state to interagency coordination meetings with federal partners, compact partners and other state partners. On occasion personnel travel to Canada as the Provinces are apart of the network of compacts who support each other during fire season.

### **How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?**

There are not enough wildfire resources within the State of Idaho to respond to all the fires that are likely to occur at the same time. Developing and maintaining relationships with neighboring states and federal partners are critical in supporting their requests for assistance and the reciprocity that comes from that support. IDL regularly brings resources from other states to assist on wildfire incidents. As mentioned above, it is a strategic goal of the IDL fire program to suppress 95% of all fires at 10 acres or less. To meet this objective, relationships, standard operating procedures and billing processes have to be developed and maintained. Most often this is an in-person effort with several of the partners being present.

### **Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.**

No changes are anticipated at this time.

| (1)                                      | (2)               | (3)               | (4)               | (5)               | FY 2024 to FY 2025 |                 | (8)               | (9)                  | (10)                 |
|------------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-----------------|-------------------|----------------------|----------------------|
| Operating Expenditures<br>Summary Object | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | (6)<br>Change      | (7)<br>% Change | FY 2026<br>Approp | FY 2026<br>Exp. Adj. | FY 2026<br>Est. Exp. |
| Communication Costs                      | 379,281           | 449,626           | 395,522           | 99,396            | (296,126)          | -74.87%         | -                 | -                    | -                    |
| Employee Development                     | 34,749            | 52,388            | 19,332            | 40,088            | 20,756             | 107.37%         | -                 | -                    | -                    |
| General Services                         | 29,811            | 35,518            | 7,748             | 8,922             | 1,174              | 15.15%          | -                 | -                    | -                    |
| Professional Services                    | 132,229           | 71,307            | 96,792            | 92,855            | (3,937)            | -4.07%          | -                 | -                    | -                    |
| Repair & Maintenance                     | 622,076           | 589,189           | 518,633           | 352,482           | (166,151)          | -32.04%         | -                 | -                    | -                    |
| Administrative Services                  | 16,461            | 16,586            | 17,444            | 15,721            | (1,723)            | -9.88%          | -                 | -                    | -                    |
| Computer Services                        | 240,095           | 246,667           | 296,988           | 2,383,040         | 2,086,052          | 702.40%         | -                 | -                    | -                    |
| MISC. TRAVEL AND MOVING COSTS            | 83,083            | 131,199           | 10,168            | (2,023)           | (12,191)           | -119.90%        | -                 | -                    | -                    |
| EMPLOYEE IN STATE TRAVEL COSTS           | -                 | -                 | 87,933            | 110,021           | 22,088             | 25.12%          | -                 | -                    | -                    |
| EMPLOYEE OUT OF STATE TRAVEL COSTS       | -                 | -                 | 14,259            | 4,141             | (10,118)           | -70.96%         | -                 | -                    | -                    |
| Employee Out Of Country Travel Costs     | -                 | -                 | 35                | -                 | (35)               | -100.00%        | -                 | -                    | -                    |
| Administrative Supplies                  | 14,012            | 30,845            | 8,383             | 15,730            | 7,347              | 87.64%          | -                 | -                    | -                    |
| Fuel & Lubricants                        | 6,967             | 4,859             | 8,708             | 5,336             | (3,373)            | -38.73%         | -                 | -                    | -                    |
| Manufacturing and Merchant Costs         | -                 | -                 | 148               | -                 | (148)              | -100.00%        | -                 | -                    | -                    |
| Computer Supplies                        | 58,580            | 90,525            | 420,643           | 326,792           | (93,851)           | -22.31%         | -                 | -                    | -                    |
| Repair & Maintenance Supplies            | 1,383             | 3,156             | 2,165             | 1,744             | (421)              | -19.43%         | -                 | -                    | -                    |
| Specific Use Supplies                    | 5,542             | 7,543             | 8,527             | 14,107            | 5,580              | 65.44%          | -                 | -                    | -                    |
| Insurance Costs                          | 22,007            | 41,523            | 32,733            | 42,788            | 10,055             | 30.72%          | -                 | -                    | -                    |
| Utilities                                | 13,359            | 15,175            | 12,869            | 13,511            | 642                | 4.99%           | -                 | -                    | -                    |
| Rental Costs                             | 207,010           | 274,474           | 277,406           | 290,713           | 13,306             | 4.80%           | -                 | -                    | -                    |
| Miscellaneous Expense                    | 374,019           | 385,919           | 382,676           | 462,044           | 79,368             | 20.74%          | -                 | -                    | -                    |
| <b>Total</b>                             | <b>2,240,663</b>  | <b>2,446,501</b>  | <b>2,619,112</b>  | <b>4,277,409</b>  | <b>1,658,297</b>   | <b>63.32%</b>   | -                 | -                    | -                    |
| <b>FundSource</b>                        |                   |                   |                   |                   |                    |                 |                   |                      |                      |
| General                                  | -                 | -                 | 296,397           | 489,767           | 193,369            | 65.24%          | 465,400           | -                    | 465,400              |
| Dedicated                                | -                 | -                 | 2,322,715         | 3,787,643         | 1,464,928          | 63.07%          | 4,154,900         | -                    | 4,154,900            |
| Federal                                  | -                 | -                 | -                 | -                 | -                  | #DIV/0!         | -                 | -                    | -                    |
| <b>Total</b>                             | -                 | -                 | <b>2,619,112</b>  | <b>4,277,409</b>  | <b>1,658,297</b>   | <b>63.32%</b>   | <b>4,620,300</b>  | -                    | <b>4,620,300</b>     |

| (11)                                                | (12)                | (13)                          | (14)                        | (15)             | (16)                               | (17)           | (18)                               | (19)     | (20)             |
|-----------------------------------------------------|---------------------|-------------------------------|-----------------------------|------------------|------------------------------------|----------------|------------------------------------|----------|------------------|
| Part B:<br>Operating Expenditures<br>Summary Object | FY 2026<br>Est. Exp | Remove<br>One Time<br>Funding | SWCAP,<br>Nondisc.,<br>Rent | FY 2027<br>Base  | General<br>Inflation<br>(DU 12.53) | % Change       | Medical<br>Inflation<br>(DU 12.54) | % Change | FY2027<br>Total  |
| Communication Costs                                 | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Employee Development                                | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| General Services                                    | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Professional Services                               | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Repair & Maintenance                                | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Administrative Services                             | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Computer Services                                   | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| MISC. TRAVEL AND MOVING COSTS                       | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| EMPLOYEE IN STATE TRAVEL COSTS                      | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| EMPLOYEE OUT OF STATE TRAVEL COSTS                  | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Employee Out Of Country Travel Costs                | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Administrative Supplies                             | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Fuel & Lubricants                                   | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Manufacturing and Merchant Costs                    | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Computer Supplies                                   | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Repair & Maintenance Supplies                       | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Specific Use Supplies                               | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Insurance Costs                                     | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Utilities                                           | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Rental Costs                                        | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| Miscellaneous Expense                               | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| <b>Total</b>                                        | -                   | -                             | -                           | -                | -                                  | <b>#DIV/0!</b> | -                                  | -        | -                |
| <b>FundSource</b>                                   |                     |                               |                             |                  |                                    |                |                                    |          |                  |
| General                                             | 465,400             | -                             | -                           | 465,400          | -                                  | 0.00%          | -                                  | 0.00%    | 465,400          |
| Dedicated                                           | 4,154,900           | -                             | -                           | 4,154,900        | -                                  | 0.00%          | -                                  | 0.00%    | 4,154,900        |
| Federal                                             | -                   | -                             | -                           | -                | -                                  | #DIV/0!        | -                                  | 0.00%    | -                |
| <b>Total</b>                                        | <b>4,620,300</b>    | -                             | -                           | <b>4,620,300</b> | -                                  | <b>0.00%</b>   | -                                  | -        | <b>4,620,300</b> |

**A. In-State Travel****What are the primary reasons for the program's in-state travel?**

Primary reasons for travel include area office visits for project planning and review purposes, scheduled programmatic meetings, and continuing education and training.

**How does in-state travel support the program's mission, strategic goals, or statutory requirements?**

Communicating with legislative members, internal staff, and peers from other land management agencies and companies is paramount in the success of fiduciary responsibility. Further, area office visits allow interaction of subject matter experts and practitioners to optimize management practices and monitor direct effects of statutes, rules, policies, and procedures. It also provides hands-on, practical, in-person training for staff.

**Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please**

No. Travel is pretty consistent with variability for office visits limited by need and weather.

**B. Out-of-State Travel****What are the primary reasons for the program's out-of-state travel?**

Out of state travel is minimal and typically limited to involvement with national groups such as National Association of State Trust Lands, Western Governors Association, and cooperatives groups. These are typically educational in nature. Other reasons are like those listed above regarding continuing education and training.

**How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?**

Many training opportunities are held in neighboring states. Other involvement helps with networking and educating national level interests.

**Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.**

No. This remains fairly consistent and is prioritized based on needs.

| (1)                                      | (2)               | (3)               | (4)               | (5)               | FY 2024 to FY 2025 |                 | (8)               | (9)                  | (10)                 |
|------------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-----------------|-------------------|----------------------|----------------------|
| Operating Expenditures<br>Summary Object | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | (6)<br>Change      | (7)<br>% Change | FY 2026<br>Approp | FY 2026<br>Exp. Adj. | FY 2026<br>Est. Exp. |
| Communication Costs                      | 171               | 120               | 132               | 553               | 421                | 319.20%         | -                 | -                    | -                    |
| Employee Development                     | 371               | 40                | -                 | 194               | 194                | #DIV/0!         | -                 | -                    | -                    |
| General Services                         | 194               | 170               | -                 | -                 | -                  | #DIV/0!         | -                 | -                    | -                    |
| Professional Services                    | 78                | 61                | 116               | 157               | 41                 | 35.21%          | -                 | -                    | -                    |
| Repair & Maintenance                     | 4,398             | 1,747             | 981               | 10,703            | 9,723              | 991.49%         | -                 | -                    | -                    |
| Administrative Services                  | -                 | -                 | -                 | 269               | 269                | #DIV/0!         | -                 | -                    | -                    |
| Computer Services                        | -                 | 128               | 885               | 1,170             | 285                | 32.20%          | -                 | -                    | -                    |
| MISC. TRAVEL AND MOVING COSTS            | 1,672             | 2,296             | -                 | -                 | -                  | #DIV/0!         | -                 | -                    | -                    |
| EMPLOYEE IN STATE TRAVEL COSTS           | -                 | -                 | 1,672             | 1,446             | (226)              | -13.51%         | -                 | -                    | -                    |
| EMPLOYEE OUT OF STATE TRAVEL COSTS       | -                 | -                 | 1,031             | -                 | (1,031)            | -100.00%        | -                 | -                    | -                    |
| Employee Out Of Country Travel Costs     | -                 | -                 | -                 | -                 | -                  | #DIV/0!         | -                 | -                    | -                    |
| Administrative Supplies                  | 268               | 422               | 316               | 377               | 61                 | 19.34%          | -                 | -                    | -                    |
| Fuel & Lubricants                        | 7,810             | 7,706             | 8,204             | 6,592             | (1,612)            | -19.64%         | -                 | -                    | -                    |
| Computer Supplies                        | -                 | 65                | -                 | 17                | 17                 | #DIV/0!         | -                 | -                    | -                    |
| Repair & Maintenance Supplies            | 83                | 210               | 220               | -                 | (220)              | -100.00%        | -                 | -                    | -                    |
| Specific Use Supplies                    | 116               | -                 | -                 | -                 | -                  | #DIV/0!         | -                 | -                    | -                    |
| Insurance Costs                          | 558               | 1,042             | 660               | 1,683             | 1,024              | 155.25%         | -                 | -                    | -                    |
| Rental Costs                             | 165               | 304               | 142               | 223               | 81                 | 57.14%          | -                 | -                    | -                    |
| Miscellaneous Expense                    | 2,635             | 2,441             | 1,299             | 1,180             | (119)              | -9.13%          | -                 | -                    | -                    |
| <b>Total</b>                             | <b>18,520</b>     | <b>16,752</b>     | <b>15,656</b>     | <b>24,566</b>     | <b>8,910</b>       | <b>56.91%</b>   | <b>-</b>          | <b>-</b>             | <b>-</b>             |
| <b>FundSource</b>                        |                   |                   |                   |                   |                    |                 |                   |                      |                      |
| General                                  | -                 | -                 | -                 | -                 | -                  | #DIV/0!         | -                 | -                    | -                    |
| Dedicated                                | -                 | -                 | 15,656            | 24,566            | 8,910              | 56.91%          | 58,000            | -                    | 58,000               |
| Federal                                  | -                 | -                 | -                 | -                 | -                  | #DIV/0!         | -                 | -                    | -                    |
| <b>Total</b>                             | <b>-</b>          | <b>-</b>          | <b>15,656</b>     | <b>24,566</b>     | <b>8,910</b>       | <b>56.91%</b>   | <b>58,000</b>     | <b>-</b>             | <b>58,000</b>        |

| (11)                                                | (12)                | (13)                          | (14)                        | (15)            | (16)                               | (17)           | (18)                               | (19)     | (20)            |
|-----------------------------------------------------|---------------------|-------------------------------|-----------------------------|-----------------|------------------------------------|----------------|------------------------------------|----------|-----------------|
| Part B:<br>Operating Expenditures<br>Summary Object | FY 2026<br>Est. Exp | Remove<br>One Time<br>Funding | SWCAP,<br>Nondisc.,<br>Rent | FY 2027<br>Base | General<br>Inflation<br>(DU 12.53) | % Change       | Medical<br>Inflation<br>(DU 12.54) | % Change | FY2027<br>Total |
| Communication Costs                                 | -                   | -                             | -                           | -               | -                                  | #DIV/0!        | -                                  | 0.00%    | -               |
| Employee Development                                | -                   | -                             | -                           | -               | -                                  | #DIV/0!        | -                                  | 0.00%    | -               |
| General Services                                    | -                   | -                             | -                           | -               | -                                  | #DIV/0!        | -                                  | 0.00%    | -               |
| Professional Services                               | -                   | -                             | -                           | -               | -                                  | #DIV/0!        | -                                  | 0.00%    | -               |
| Repair & Maintenance                                | -                   | -                             | -                           | -               | -                                  | #DIV/0!        | -                                  | 0.00%    | -               |
| Administrative Services                             | -                   | -                             | -                           | -               | -                                  | #DIV/0!        | -                                  | 0.00%    | -               |
| Computer Services                                   | -                   | -                             | -                           | -               | -                                  | #DIV/0!        | -                                  | 0.00%    | -               |
| MISC. TRAVEL AND MOVING COSTS                       | -                   | -                             | -                           | -               | -                                  | #DIV/0!        | -                                  | 0.00%    | -               |
| EMPLOYEE IN STATE TRAVEL COSTS                      | -                   | -                             | -                           | -               | -                                  | #DIV/0!        | -                                  | 0.00%    | -               |
| EMPLOYEE OUT OF STATE TRAVEL COSTS                  | -                   | -                             | -                           | -               | -                                  | #DIV/0!        | -                                  | 0.00%    | -               |
| Employee Out Of Country Travel Costs                | -                   | -                             | -                           | -               | -                                  | #DIV/0!        | -                                  | 0.00%    | -               |
| Administrative Supplies                             | -                   | -                             | -                           | -               | -                                  | #DIV/0!        | -                                  | 0.00%    | -               |
| Fuel & Lubricants                                   | -                   | -                             | -                           | -               | -                                  | #DIV/0!        | -                                  | 0.00%    | -               |
| Computer Supplies                                   | -                   | -                             | -                           | -               | -                                  | #DIV/0!        | -                                  | 0.00%    | -               |
| Repair & Maintenance Supplies                       | -                   | -                             | -                           | -               | -                                  | #DIV/0!        | -                                  | 0.00%    | -               |
| Specific Use Supplies                               | -                   | -                             | -                           | -               | -                                  | #DIV/0!        | -                                  | 0.00%    | -               |
| Insurance Costs                                     | -                   | -                             | -                           | -               | -                                  | #DIV/0!        | -                                  | 0.00%    | -               |
| Rental Costs                                        | -                   | -                             | -                           | -               | -                                  | #DIV/0!        | -                                  | 0.00%    | -               |
| Miscellaneous Expense                               | -                   | -                             | -                           | -               | -                                  | #DIV/0!        | -                                  | 0.00%    | -               |
| <b>Total</b>                                        | <b>-</b>            | <b>-</b>                      | <b>-</b>                    | <b>-</b>        | <b>-</b>                           | <b>#DIV/0!</b> | <b>-</b>                           | <b>-</b> | <b>-</b>        |
| <b>FundSource</b>                                   |                     |                               |                             |                 |                                    |                |                                    |          |                 |
| General                                             | -                   | -                             | -                           | -               | -                                  | #DIV/0!        | -                                  | 0.00%    | -               |
| Dedicated                                           | 58,000              | -                             | -                           | 58,000          | -                                  | 0.00%          | -                                  | 0.00%    | 58,000          |
| Federal                                             | -                   | -                             | -                           | -               | -                                  | #DIV/0!        | -                                  | 0.00%    | -               |
| <b>Total</b>                                        | <b>58,000</b>       | <b>-</b>                      | <b>-</b>                    | <b>58,000</b>   | <b>-</b>                           | <b>0.00%</b>   | <b>-</b>                           | <b>-</b> | <b>58,000</b>   |

#### **A. In-State Travel**

**What are the primary reasons for the program's in-state travel?**

To perform check scales on licensed scalers within the state of Idaho.

To conduct scaling workshops within the state of Idaho to assist in the training of new and current scalers.

To conduct and perform practical testing in order for new trainees to obtain a license to scale logs for payment commercially within the state of Idaho.

**How does in-state travel support the program's mission, strategic goals, or statutory requirements?**

Our job is to enforce log scaling standards within the state and to test license scaling practitioners prescribed by statute, traveling within the state is mandatory in order to cover all the licensed scalers that scale commercially within the state, as well as testing individuals in order to obtain a license. Sometimes overnight stay is also required if inclement weather is expected.

**Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.**

No changes are anticipated at this time.

#### **B. Out-of-State Travel**

**What are the primary reasons for the program's out-of-state travel?**

The only reason that we travel out of state is to perform workshops for scalers that are licensed in Idaho but perform work outside of the state of Idaho.

**How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?**

Although all testing is done within the confines of the state of Idaho, we do teach outside of the state so that individuals are informed of state laws and procedures regarding the scaling of logs, as many logs are bought from out of state entities. Our mission and goals are to enforce scaling standards throughout the industry so traveling outside state lines is sometime necessary.

**Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.**

No changes are anticipated at this time.

Contract Inflation

Request for Fiscal Year: 2027

Agency: Department of Lands  
Business Services

320  
LAAA

Appropriation Unit:

|                                                                | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Estimated<br>Expenditures | Contract Dates       | FY 2027<br>Contractual<br>% Change | FY 2027 Total |
|----------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------------------------|----------------------|------------------------------------|---------------|
| Contract                                                       |                   |                   |                   |                   |                                      |                      |                                    |               |
| Commercial Rent/Parking Agreement<br>for Boise Office Building | 222,800           | 259,400           | 260,800           | 276,200           | 281,700                              | 7/1/2022 - 6/30/2027 | 8                                  | 5,700         |
| ESRI - ArcGIS Enterprise Agreement                             | 189,000           | 215,000           | 225,000           | 292,500           | 319,500                              | 8/1/2024 - 7/31/2027 | 27                                 | 27,000        |
| Total                                                          | 411,800           | 474,400           | 485,800           | 568,700           | 601,200                              |                      |                                    | 32,700        |
| Fund Source                                                    |                   |                   |                   |                   |                                      |                      |                                    |               |
| Dedicated                                                      | 388,300           | 413,800           | 399,800           | 484,800           | 513,500                              |                      |                                    | 28,800        |
| General                                                        | 23,500            | 60,600            | 86,000            | 83,900            | 87,700                               |                      |                                    | 3,900         |
| Total                                                          | 411,800           | 474,400           | 485,800           | 568,700           | 601,200                              |                      |                                    | 32,700        |

**Contract Inflation**

Request for Fiscal Year: 2027

Agency: Department of Lands  
Forest Resources Management

320  
LAAB

**Appropriation Unit:**

|                                                                | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Estimated<br>Expenditures | Contract Dates       | FY 2027<br>Contractual<br>% Change | FY 2027 Total |
|----------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------------------------|----------------------|------------------------------------|---------------|
| <b>Contract</b>                                                |                   |                   |                   |                   |                                      |                      |                                    |               |
| Commercial Rent/Parking Agreement<br>for Boise Office Building | 6,400             | 7,200             | 6,500             | 13,300            | 13,500                               | 7/1/2022 - 6/30/2027 | 6                                  | 300           |
| <b>Total</b>                                                   | <b>6,400</b>      | <b>7,200</b>      | <b>6,500</b>      | <b>13,300</b>     | <b>13,500</b>                        |                      |                                    | <b>300</b>    |
| <b>Fund Source</b>                                             |                   |                   |                   |                   |                                      |                      |                                    |               |
| Dedicated                                                      | 0                 | 0                 | 0                 | 3,700             | 3,700                                |                      |                                    | 100           |
| General                                                        | 6,400             | 7,200             | 6,500             | 9,600             | 9,800                                |                      |                                    | 200           |
| <b>Total</b>                                                   | <b>6,400</b>      | <b>7,200</b>      | <b>6,500</b>      | <b>13,300</b>     | <b>13,500</b>                        |                      |                                    | <b>300</b>    |

**Contract Inflation**

Request for Fiscal Year: 2027

Agency: Department of Lands  
Trust Land Management  
Appropriation Unit:

320  
LAAC

|                                                                | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Estimated<br>Expenditures | Contract Dates       | FY 2027<br>Contractual<br>% Change | FY 2027 Total |
|----------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------------------------|----------------------|------------------------------------|---------------|
| <b>Contract</b>                                                |                   |                   |                   |                   |                                      |                      |                                    |               |
| Commercial Rent/Parking Agreement<br>for Boise Office Building | 129,100           | 131,000           | 133,300           | 119,400           | 121,800                              | 7/1/2022 - 6/30/2027 | 6                                  | 2,400         |
| <b>Total</b>                                                   | <b>129,100</b>    | <b>131,000</b>    | <b>133,300</b>    | <b>119,400</b>    | <b>121,800</b>                       |                      |                                    | <b>2,400</b>  |
| <b>Fund Source</b>                                             |                   |                   |                   |                   |                                      |                      |                                    |               |
| Dedicated                                                      | 129,100           | 131,000           | 133,300           | 118,700           | 121,100                              |                      |                                    | 2,400         |
| General                                                        | 0                 | 0                 | 0                 | 700               | 700                                  |                      |                                    | 0             |
| <b>Total</b>                                                   | <b>129,100</b>    | <b>131,000</b>    | <b>133,300</b>    | <b>119,400</b>    | <b>121,800</b>                       |                      |                                    | <b>2,400</b>  |

**Contract Inflation**

Request for Fiscal Year: 2027

Agency: Department of Lands  
Forest and Range Fire Protection

320  
LAAD

**Appropriation Unit:**

|                                                                | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Estimated<br>Expenditures | Contract Dates       | FY 2027<br>Contractual<br>% Change | FY 2027 Total |
|----------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------------------------|----------------------|------------------------------------|---------------|
| <b>Contract</b>                                                |                   |                   |                   |                   |                                      |                      |                                    |               |
| Commercial Rent/Parking Agreement<br>for Boise Office Building | 14,200            | 16,100            | 13,000            | 26,500            | 27,000                               | 7/1/2022 - 6/30/2027 | 4                                  | 600           |
| <b>Total</b>                                                   | <b>14,200</b>     | <b>16,100</b>     | <b>13,000</b>     | <b>26,500</b>     | <b>27,000</b>                        |                      |                                    | <b>600</b>    |
| <b>Fund Source</b>                                             |                   |                   |                   |                   |                                      |                      |                                    |               |
| Dedicated                                                      | 7,800             | 8,900             | 6,500             | 13,300            | 13,500                               |                      |                                    | 300           |
| General                                                        | 6,400             | 7,200             | 6,500             | 13,200            | 13,500                               |                      |                                    | 300           |
| <b>Total</b>                                                   | <b>14,200</b>     | <b>16,100</b>     | <b>13,000</b>     | <b>26,500</b>     | <b>27,000</b>                        |                      |                                    | <b>600</b>    |

Contract Inflation

Request for Fiscal Year: 2027

Agency: Department of Lands  
Minerals, Public Trust, Oil and Gas

320  
LAAO

Appropriation Unit:

|                                                                | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Estimated<br>Expenditures | Contract Dates       | FY 2027<br>Contractual<br>% Change | FY 2027 Total |
|----------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------------------------|----------------------|------------------------------------|---------------|
| Contract                                                       |                   |                   |                   |                   |                                      |                      |                                    |               |
| Commercial Rent/Parking Agreement<br>for Boise Office Building | 50,400            | 54,800            | 64,200            | 52,000            | 53,100                               | 7/1/2022 - 6/30/2027 | 8                                  | 1,000         |
| Total                                                          | 50,400            | 54,800            | 64,200            | 52,000            | 53,100                               |                      |                                    | 1,000         |
| Fund Source                                                    |                   |                   |                   |                   |                                      |                      |                                    |               |
| Dedicated                                                      | 20,800            | 32,500            | 33,200            | 26,000            | 26,600                               |                      |                                    | 500           |
| General                                                        | 29,600            | 22,300            | 31,000            | 26,000            | 26,500                               |                      |                                    | 500           |
| Total                                                          | 50,400            | 54,800            | 64,200            | 52,000            | 53,100                               |                      |                                    | 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/<br>Parking Space/<br>Month | Annual Base Rent | Monthly Base Rent |
| <b>Year 1</b>              | July 1, 2022 -<br>June 30, 2023 | 18                    | \$85                                  | \$18,360.00      | \$1,530.00        |
| <b>Year 2</b>              | July 1, 2023 -<br>June 30, 2024 | 18                    | \$86.70                               | \$18,727.20      | \$1,560.60        |
| <b>Year 3</b>              | July 1, 2024 -<br>June 30, 2025 | 18                    | \$88.43                               | \$19,101.74      | \$1,591.81        |
| <b>Year 4</b>              | July 1, 2025 -<br>June 30, 2026 | 18                    | \$90.20                               | \$19,483.78      | \$1,623.65        |
| <b>Year 5</b>              | July 1, 2026 -<br>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 |
| <b>Year 1</b>                                 | July 1, 2022 -<br>June 30, 2023 | \$468,450.00     | \$39,037.50       |
| <b>Year 2</b>                                 | July 1, 2023 -<br>June 30, 2024 | \$477,819.00     | \$39,818.25       |
| <b>Year 3</b>                                 | July 1, 2024 -<br>June 30, 2025 | \$487,375.38     | \$40,614.62       |
| <b>Year 4</b>                                 | July 1, 2025 -<br>June 30, 2026 | \$497,122.89     | \$41,426.91       |
| <b>Year 5</b>                                 | July 1, 2026 -<br>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.

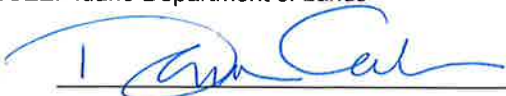
21. Lessee shall be deemed to have read these Rules and Regulations and to have agreed to abide by them as a condition to his occupancy of its Leased Premises.

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

LESSOR: State of Idaho, Department of Lands

LESSEE: Idaho Department of Lands

BY: 

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 -<br>July 31, 2025 | August 1, 2025 -<br>July 31, 2026 | August 1, 2026 -<br>July 31, 2027 | Total            |
|---------------|-----------------------------------|-----------------------------------|-----------------------------------|------------------|
| Annual EA Fee | \$292,500                         | \$319,500                         | \$346,500                         | <b>\$958,500</b> |

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: 2027

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        | LAAC               | 12.55 | 48270 | 755             | PU 1/2T CC (CLASS I) 42-T-48 MAG     | 83,435          | 2016          | 186.00            | 1.00                     | 56,800.00         | 56,800             |
| 2        | LAAC               | 12.55 | 48270 | 755             | PU 1/2T EC (CLASS I) 41-T-170 PON    | 82,000          | 2017          | 186.00            | 1.00                     | 56,800.00         | 56,800             |
| 3        | LAAD               | 12.55 | 16600 | 755             | PU 1/2T CC (CLASS V) 60-F-08 SWI     | 90,964          | 2008          | 186.00            | 1.00                     | 56,800.00         | 56,800             |
| 4        | LAAD               | 12.55 | 16600 | 755             | PU 1/2T CC (CLASS I) 22-F-38 MICA    | 90,632          | 2012          | 186.00            | 1.00                     | 56,800.00         | 56,800             |
| 5        | LAAD               | 12.55 | 16600 | 755             | PU 1T (TSV-CLASS VII) 30-F-53 STJ    | 101,176         | 2008          | 30.00             | 1.00                     | 107,800.00        | 107,800            |
| 6        | LAAC               | 12.55 | 48270 | 755             | PU 3/4T EC (CLASS II) 40-T-110 CLW   | 95,769          | 2015          | 89.00             | 1.00                     | 63,200.00         | 63,200             |
| 7        | LAAC               | 12.55 | 48270 | 755             | PU 3/4T EC (CLASS II) 60-R-5 SWI     | 91,500          | 2017          | 89.00             | 1.00                     | 63,200.00         | 63,200             |
| 8        | LAAD               | 12.55 | 16600 | 755             | PU 1T CC (CLASS III) S-2 FIRE BUREAU | 106,255         | 2010          | 30.00             | 1.00                     | 67,200.00         | 67,200             |
| 9        | LAAC               | 12.55 | 48270 | 755             | SUV-LARGE T-23 FM                    | 90,812          | 2014          | 21.00             | 1.00                     | 84,200.00         | 84,200             |
| 10       | LAAC               | 12.55 | 48270 | 755             | ATV WITH TRACKS 50-T-27 PAY          | 0               | 2014          | 125.00            | 1.00                     | 22,000.00         | 22,000             |
| 11       | LAAC               | 12.55 | 48270 | 755             | ATV WITH TRACKS 41-T-08 PON          | 0               | 2016          | 125.00            | 1.00                     | 22,000.00         | 22,000             |
| 12       | LAAC               | 12.55 | 48270 | 755             | ATV WITH TRACKS 41-T-07 PON          | 0               | 2015          | 125.00            | 1.00                     | 22,000.00         | 22,000             |
| 13       | LAAC               | 12.55 | 48270 | 755             | ATV 41-T-16 PON                      | 0               | 2014          | 125.00            | 1.00                     | 17,600.00         | 17,600             |
| 14       | LAAC               | 12.55 | 48270 | 755             | ATV WITH TRACKS 50-T-9 PAY           | 0               | 2006          | 125.00            | 1.00                     | 22,000.00         | 22,000             |
| 15       | LAAD               | 12.55 | 16600 | 755             | UTV 43-F-68 CMT                      | 0               | 2021          | 38.00             | 1.00                     | 19,800.00         | 19,800             |
| 16       | LAAD               | 12.55 | 16600 | 755             | UTV WITH TRACKS 42-F-37 MAG          | 0               | 2014          | 38.00             | 1.00                     | 24,200.00         | 24,200             |
| 17       | LAAD               | 12.55 | 16600 | 755             | TRAILER 10-F-15 PRL                  | 0               | 2012          | 95.00             | 1.00                     | 2,800.00          | 2,800              |
| 18       | LAAC               | 12.55 | 48270 | 755             | UTV WITH TRACKS 40-T-20 CLW          | 0               | 2016          | 38.00             | 1.00                     | 24,200.00         | 24,200             |
| 19       | LAAD               | 12.55 | 16600 | 755             | UTV 21-F-24 POL                      | 0               | 2003          | 38.00             | 1.00                     | 19,800.00         | 19,800             |
| 20       | LAAD               | 12.55 | 16600 | 755             | UTV 20-F-13 FM                       | 0               | 2010          | 38.00             | 1.00                     | 19,800.00         | 19,800             |
| 21       | LAAC               | 12.55 | 48270 | 755             | ATV WITH TRACKS 60-R-40 SWI          | 0               | 2016          | 125.00            | 1.00                     | 22,000.00         | 22,000             |
| 22       | LAAC               | 12.55 | 48270 | 755             | SEEDLING TRANSPORT COOLER            | 0               | 2000          | 1.00              | 1.00                     | 20,000.00         | 20,000             |
| 23       | LAAC               | 12.55 | 48270 | 755             | TRAILER 40-T-92 CLW                  | 0               | 1978          | 95.00             | 1.00                     | 2,800.00          | 2,800              |
| 24       | LAAC               | 12.55 | 48270 | 755             | TRAILER 42-T-120 PAY                 | 0               | 1997          | 95.00             | 1.00                     | 2,800.00          | 2,800              |
| 25       | LAAB               | 12.55 | 16600 | 768             | LAWN TRACTOR 21-T-10 POL             | 0               | 2009          | 2.00              | 1.00                     | 5,000.00          | 5,000              |
| 26       | LAAC               | 12.55 | 48270 | 768             | LAWN TRACTOR 20-T-49 POL             | 0               | 2006          | 2.00              | 1.00                     | 5,000.00          | 5,000              |
| 27       | LAAA               | 12.55 | 10000 | 740             | UPS DATA CENTER                      | 0               |               | 4.00              | 2.00                     | 3,300.00          | 3,300              |
| 27       | LAAA               | 12.55 | 16600 | 740             | UPS DATA CENTER                      | 0               |               | 4.00              | 2.00                     | 5,000.00          | 5,000              |
| 27       | LAAA               | 12.55 | 48270 | 740             | UPS DATA CENTER                      | 0               |               | 4.00              | 2.00                     | 24,900.00         | 24,900             |

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2027

|                                   |      |       |       |     |                  |   |          |       |          |         |         |
|-----------------------------------|------|-------|-------|-----|------------------|---|----------|-------|----------|---------|---------|
| 28                                | LAAA | 12.55 | 10000 | 740 | UPS STANDARD     | 0 | 23.00    | 1.00  | 200.00   | 200     |         |
| 28                                | LAAA | 12.55 | 16600 | 740 | UPS STANDARD     | 0 | 23.00    | 1.00  | 300.00   | 300     |         |
| 28                                | LAAA | 12.55 | 48270 | 740 | UPS STANDARD     | 0 | 23.00    | 1.00  | 1,200.00 | 1,200   |         |
| 29                                | LAAA | 12.55 | 10000 | 740 | UPS AREA OFFICE  | 0 | 8.00     | 2.00  | 300.00   | 300     |         |
| 29                                | LAAA | 12.55 | 16600 | 740 | UPS AREA OFFICE  | 0 | 8.00     | 2.00  | 500.00   | 500     |         |
| 29                                | LAAA | 12.55 | 48270 | 740 | UPS AREA OFFICE  | 0 | 8.00     | 2.00  | 2,400.00 | 2,400   |         |
| 30                                | LAAA | 12.55 | 10000 | 740 | UPS BATTERY PACK | 0 | 56.00    | 12.00 | 600.00   | 600     |         |
| 30                                | LAAA | 12.55 | 16600 | 740 | UPS BATTERY PACK | 0 | 56.00    | 12.00 | 900.00   | 900     |         |
| 30                                | LAAA | 12.55 | 48270 | 740 | UPS BATTERY PACK | 0 | 56.00    | 12.00 | 4,600.00 | 4,600   |         |
|                                   |      |       |       |     |                  |   | Subtotal |       |          |         | 930,800 |
| Grand Total by Appropriation Unit |      |       |       |     |                  |   |          |       |          |         |         |
|                                   |      |       | LAAA  |     |                  |   |          |       |          |         | 44,200  |
|                                   |      |       | LAAB  |     |                  |   |          |       |          |         | 5,000   |
|                                   |      |       | LAAC  |     |                  |   |          |       |          |         | 506,600 |
|                                   |      |       | LAAD  |     |                  |   |          |       |          |         | 375,000 |
|                                   |      |       |       |     |                  |   | Subtotal |       |          |         | 930,800 |
| Grand Total by Decision Unit      |      |       |       |     |                  |   |          |       |          |         |         |
|                                   |      | 12.55 |       |     |                  |   |          |       |          | 930,800 |         |
|                                   |      |       |       |     |                  |   | Subtotal |       |          |         | 930,800 |
| Grand Total by Fund Source        |      |       |       |     |                  |   |          |       |          |         |         |
|                                   |      |       | 10000 |     |                  |   |          |       |          |         | 4,400   |
|                                   |      |       | 16600 |     |                  |   |          |       |          |         | 386,700 |
|                                   |      |       | 48270 |     |                  |   |          |       |          |         | 539,700 |
|                                   |      |       |       |     |                  |   | Subtotal |       |          |         | 930,800 |
| Grand Total by Summary Account    |      |       |       |     |                  |   |          |       |          |         |         |
|                                   |      |       |       | 740 |                  |   | 273.00   | 51.00 |          |         | 44,200  |
|                                   |      |       |       | 755 |                  |   | 2,229.00 | 24.00 |          |         | 876,600 |
|                                   |      |       |       | 768 |                  |   | 4.00     | 2.00  |          |         | 10,000  |
|                                   |      |       |       |     |                  |   | Subtotal |       |          |         | 930,800 |

**FY2027**  
**CAPITAL BUDGET REQUEST**

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

**AGENCY:** LANDS

**PROJECT PRIORITY:** 1

**PROJECT DESCRIPTION:** Purchase, Renovate, and Expand Facility in Grangeville, ID

**ADDRESS / LOCATION:** 104 Airport Rd. Grangeville, ID 83530

**CONTACT PERSON:** Derrick Reeves

**PHONE:** 208-301-4358

**PROJECT JUSTIFICATION:** Idaho Code §67-5711

- (A) Describe in detail what the project is. This project will purchase 15.21 acres of industrial zoned land (including all developments) from a private party in Grangeville, ID that comprise the former Nez Perce-Clearwater National Forest Supervisor's Office, Grangeville Dispatch Center, and Grangeville Fire Cache. The current developments include a 25,000+ square foot administrative building, 10,000+ square foot admin/ shop/ fire cache space and related infrastructure. This project will construct a new 5,760 square foot shop/ fire building providing an operational platform for four fire engines to respond to wildland fire, a 120'x40'x12' covered parking structure, a 200 square foot hazmat/ fuel storage building, and approximately 4,460 square feet of employee housing critical to the success of the wildland fire program.
- (B) What is the existing program and how will it be improved? The existing program consists of wildland fire suppression in the Central Zone (essentially from the Clearwater/ Snake Rivers in the north to the Adams County line in the south). This facility will primarily support wildland fire response in the southern Camas Prairie and Salmon River corridor by providing increased operational and training space and reduced response times. Other resource management programs will also utilize the facility as needed.
- (C) What will be the impact on your operating budget? The overall cost to the Department's operating budget is unknown at this time but will be offset to some degree by reducing travel time and expense during wildland fire suppression and monitoring operations by providing a centralized location closer to the Salmon River corridor.
- (D) What are the consequences if this project is not funded? Due to changes in the Master Agreement with federal counterparts, the Department's wildland fire suppression responsibilities have increased significantly. Currently the Craig Mountain Forest Protective District (FPD) is responsible for wildland fire suppression operations from Craigmont south to the Adams County ownership boundary (approximately 86 miles via US Hwy. 95). This project will reduce the response time by at least 30 minutes to the south end of the Craig Mountain FPD and simultaneously improve firefighter and public safety. Additionally, if this project is not funded, the potential for loss of critical infrastructure including dispatch and fire cache resources currently maintained by the US Forest Service is greatly increased.
- (E) Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report. This request is

# **FY2027**

## **CAPITAL BUDGET REQUEST**

directly related to "Future Proofing Goal 2: Office Facilities" and "Future Proofing Goal 3: Seasonal Housing Facilities" documented in the Department of Lands' Strategic Plan. The request also addresses the facilities component of the Department's Strategic Fire Plan currently under review.

- (F) What is the anticipated measured outcome if this request is funded? This project will support wildland fire suppression operations in the Central Zone and has two primary measured benefits. The first is reducing response time for wildland fire suppression operations in the Salmon River corridor. This will improve the probability of meeting the Department's goal of suppressing 95% of wildland fires at 10 acres or less. The second measured outcome will be to improve employee recruitment and retention by providing employees facilities that support job requirements and by enabling the Department to offer workforce housing options to seasonal employees that are critical to the Department's operational success.
- (G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs. One-time costs include purchase of the existing building and new construction of the multiple engine platform, covered vehicle parking, hazmat/fuel storage building, and employee housing facility. Other one-time costs include communications equipment, furnishings and appliances for the admin building, engine platform, and employee housing facility. Ongoing expenditures include building and site maintenance expenses and utility charges.
- (H) Who is being served by this request and what is the impact if not funded? The largest benefactor being served with this request is the public. Particularly those members of the public that live in and/or own property in central Idaho. The ability to utilize the Grangeville site to support wildland fire response operations will improve response times to the south end of the Craig Mountain Forest Protective District and ensure that critical infrastructure is maintained to support wildland fire suppression operations. If the project is not funded, firefighter and public safety will be reduced due to increased travel times and distances for wildland fire response particularly during critical initial attack operations.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

### **ESTIMATED BUDGET:**

|                |                      |
|----------------|----------------------|
| Land           | \$ 3,850,000         |
| A / E Fees     | \$ 667,312           |
| Construction   | \$ 6,673,120         |
| 5% Contingency | \$ 333,656           |
| F F & E        | \$ 200,00            |
| Asbestos       |                      |
| Other          | \$ 667,312           |
| <b>Total</b>   | <b>\$ 12,391,400</b> |

### **FUNDING:**

|                 |                      |
|-----------------|----------------------|
| PBF             | \$ 12,191,400        |
| General Account |                      |
| Agency Funds    | \$ 200,000           |
| Federal Funds   |                      |
| Other           |                      |
| <b>Total</b>    | <b>\$ 12,391,400</b> |

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**FY2027**

**CAPITAL BUDGET REQUEST**

**ALTERATION AND REPAIR PROJECTS**  
(Facilities alterations and updates to meet program needs)

**AGENCY:** Lands

| <b>PROJECT DESCRIPTION / ADDRESS: Craig Mountain Field Office<br/>Replace Roof, Windows, and Add Coverage to Public Entrance/ 014<br/>East Lorahama St. Craigmont, ID 83523</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>COST</b> | <b>PRIORITY</b> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------|
| <p>The existing 2,965 square foot roof is at the end of its lifespan and can no longer be maintained in its current condition. This project will replace the existing sheeting and 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. This project will also replace 15- 34"x 46"old windows and 1- sliding glass door, improving the energy efficiency of the building.</p> <p>The total estimated budget for this project is \$415,000, including \$85,000 in ADA funds for coverage over the ADA accessible public entrance.</p> <p>Budget assumptions:<br/>Construction= \$332,000 (including \$85,000 in ADA funds)<br/>A/E Fees= \$33,200<br/>5% Contingency= \$16,600<br/>Other= \$33,200<br/>Total= \$415,000</p> | \$415,000   | 1               |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_

*Michele Anderson*  
*7/30/25*

**FY2027**  
**CAPITAL BUDGET REQUEST**

**ALTERATION AND REPAIR PROJECTS**  
(Facilities alterations and updates to meet program needs)

**AGENCY:** Lands

| <b>PROJECT DESCRIPTION / ADDRESS: St. Joe Supervisory Area<br/>Asphalt Parking Area/ 1806 Main St. St. Maries, ID 83861</b>                                                                                                                                                                                                                                                                                                | <b>COST</b> | <b>PRIORITY</b> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------|
| <p>This project will install a 3" lift of asphalt over 9,800 square feet of area and concrete flowlines to direct storm water run-off to existing drains between the newly constructed administrative building (DPW project #22502) and the fire operations center.</p> <p>Budget assumptions:<br/>Construction= \$176,800<br/>A/E Fees= \$17,680<br/>5% Contingency= \$8,840<br/>Other= \$17,680<br/>Total= \$221,000</p> | \$221,000   | 2               |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Mule Anderson

Date: 1/30/25

**FY2027**  
**CAPITAL BUDGET REQUEST**

**DEFERRED BUILDING MAINTENANCE PROJECTS**

(Maintain current systems and/or noted in the agency's Facilities Condition Assessment)

**AGENCY:** Lands

| <b>PROJECT DESCRIPTION / ADDRESS: Replace floor coverings and paint interior of Kootenai Valley Field Office/ 6327 Main St. Bonners Ferry, ID 83805</b>                                                                                                                                                                   | <b>COST</b> | <b>PRIORITY</b> | <b>FCA (Y/N)</b> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------|------------------|
| <p>This project will replace floor coverings that have reached the end of their life cycle and paint the interior of approximately 2,730 square feet of the Kootenai Valley Field Office.</p> <p>Budget assumptions:<br/>Construction= \$135,372<br/>5% Contingency= \$6,768<br/>Other= \$13,537<br/>Total= \$155,677</p> | \$155,677   | 1               | Y                |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_

  
1/30/25

**FY2027**  
**CAPITAL BUDGET REQUEST**

**ADA PROJECTS**

(Projects to comply with the American with Disabilities Act)

**AGENCY:** Lands

| <b>PROJECT DESCRIPTION / ADDRESS: Craig Mountain Field Office construct roof over public facing entrance/ ADA ramp/ 014 East Lorahama St. Craigmont, ID 83523</b>                                                                                                                                                                                                                                                                                                                                                            | <b>COST</b>                                             | <b>PRIORITY</b> | <b>FCA (Y/N)</b> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-----------------|------------------|
| <p>This project will be included with the Department's #1 priority Alteration and Repair project and is included in that project's cost estimate. This project will construct a cover over the existing public entry/ ADA ramp. Snow and ice build-up on the ramp cause slippery conditions that have resulted in several slips and falls creating a preventable hazard to employees and the public that will inevitably result in a disabling accident.</p> <p>ADA Funding included with A&amp;R Priority #1 = \$85,000</p> | <p>\$85,000</p> <p>Included with #1 A and R project</p> | <p>1</p>        | <p>N</p>         |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_

*Madeen Nelson*  
*7/30/25*

**FY2027  
CAPITAL BUDGET REQUEST**

**SIX-YEAR PLAN FY 2027 THROUGH FY 2032  
CAPITAL IMPROVEMENTS**

**AGENCY:  
LANDS**

| <b>PROJECT DESCRIPTION / ADDRESS</b>                                                                                                                                            | <b>FY 2027<br/>\$</b> | <b>FY 2028<br/>\$</b> | <b>FY 2029<br/>\$</b> | <b>FY 2030<br/>\$</b> | <b>FY 2031<br/>\$</b> | <b>FY 2032<br/>\$</b> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Purchase existing site, construct engine platform, covered parking, hazmat storage shed, and employee housing/ 104 Airport Rd. Grangeville, ID 83530                            | \$12,391,400          |                       |                       |                       |                       |                       |
| Renovate and expand Coeur d'Alene Fire Cache/ Shop/ 3328 W. Industrial Loop Coeur d'Alene, ID 83815                                                                             |                       | \$16,938,000          |                       |                       |                       |                       |
| Pend Oreille Lakes Supervisory Area construct Fire Operations Center/ 2250 Hwy. 2 W. Sandpoint, ID 83864                                                                        |                       | \$3,307,645           |                       |                       |                       |                       |
| Payette Lakes Supervisory Area construct interagency bunkhouse with Idaho Dept. of Fish and Game/ TBD                                                                           |                       |                       | \$1,900,000           |                       |                       |                       |
| Southwest Supervisory Area relocation and construction of Fire Operations Center to support fire operations in southwest Idaho/ TBD                                             |                       |                       |                       | \$4,195,862           |                       |                       |
| Eastern Supervisory Area purchase existing Idaho National Guard facility and relocate office to support fire operations in eastern Idaho/ 575 W. 21st St. Idaho Falls, ID 83402 |                       |                       |                       |                       | \$5,000,000           |                       |
| Priest Lake Supervisory Area construct employee bunkhouse/ 4053 Cavanaugh Bay Rd. Coolin, ID 83821                                                                              |                       |                       |                       |                       |                       | \$1,128,967           |
| <b>TOTAL</b>                                                                                                                                                                    | <b>\$12,391,400</b>   | <b>\$20,245,645</b>   | <b>\$1,900,000</b>    | <b>\$4,195,862</b>    | <b>\$5,000,000</b>    | <b>\$1,128,967</b>    |

**FY2027**  
**CAPITAL BUDGET REQUEST**

Agency Head Signature: Melanie Hahn

Date: 7/30/25

| Grant Number<br>OPWAA/Cooperative<br>Agreement # / Identifying # | Grant<br>Type | Federal Granting<br>Agency | Grant Title                                                 | Grant Description                                                                                                                                                                                                                                             | Pass Through State Agency | Budgeted Program | Award<br>Structure | Grant's<br>Original or<br>Short-Term | Date of<br>Expiration, if<br>Known<br>("Expiration if<br>Short-term"<br>967-<br>191710)(b),<br>I.C. | Total Grant Amount | State Agency (OPW)<br>Annually (2001 to<br>2017)(1)(b), I.C. | MODE or MOU<br>Requirement (1) Yes<br>or (N) No (If<br>Yes enter: "See<br>Annex 2," (967-<br>191710)(b), I.C.) | State Match<br>Required (2) Yes<br>or (N) No (967-<br>191710)(b), I.C.) | State Match<br>Description (3) Fund<br>Source (If or other<br>State Fund (967-<br>191710)(b), I.C.) | Total State Match<br>Amount (967-<br>191710)(d), I.C.) | FY 2023 Actual<br>Federal<br>Expenditures | FY 2023 Actual<br>State Match<br>Expenditures | FY 2024 Actual<br>Federal<br>Expenditures | FY 2024 Actual<br>State Match<br>Expenditures | FY 2025 Actual<br>Federal<br>Expenditures | FY 2025 Actual<br>State Match<br>Expenditures | FY 2026 Estimated<br>Available Federal Fund<br>Expenditures (CA90-<br>967-191710)(a),<br>I.C. | FY 2026 Estimated<br>Federal<br>Expenditures (967-<br>191710)(b), I.C. | FY 2027 Estimated<br>Available Federal<br>Funds (967-<br>191710)(b), I.C. | FY 2027 Estimated<br>Federal Expenditures<br>(967-191710)(b), I.C. | Known Reductions<br>of 25%, 40%, or<br>out column AD, 967-<br>191710)(b), I.C. | Grant Reduced by 50% of<br>show from the previous<br>years funding?<br>FY out column AD, 967-<br>191710)(b), I.C. |        |        |   |   |
|------------------------------------------------------------------|---------------|----------------------------|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|------------------|--------------------|--------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------------------------------------------|-------------------------------------------|-----------------------------------------------|-------------------------------------------|-----------------------------------------------|-------------------------------------------|-----------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------|--------|---|---|
| 10.664<br>10.05-10104000-014                                     | C             | USDA Forest Service        | 16 Hazard Fuel Reduction - Region 4                         | Hazardous fuel projects (look award & admin) for projects<br>adjacent to federal-WFF projects in Region 4                                                                                                                                                     | JA08                      | Conserved        | Onstream           |                                      | 5/31/2022                                                                                           | \$300,000.00       | 0.00                                                         | N                                                                                                              | N                                                                       | N/A                                                                                                 | \$0.00                                                 | \$893.72                                  | \$0.00                                        | \$0.00                                    | \$0.00                                        | \$0.00                                    | \$0.00                                        | \$0.00                                                                                        | \$0.00                                                                 | \$0.00                                                                    | \$0.00                                                             | \$0.00                                                                         | N                                                                                                                 | N      |        |   |   |
| 10.664<br>10.05-10104000-009                                     | C             | USDA Forest Service        | 16 Hazard Fuel Reduction - Region 1                         | Hazardous fuel projects (look award & admin) for projects<br>adjacent to federal-WFF projects in Region 1                                                                                                                                                     | JA08                      | Conserved        | Onstream           |                                      | 5/31/2022                                                                                           | \$111,170.00       | 0.00                                                         | N                                                                                                              | N                                                                       | N/A                                                                                                 | \$0.00                                                 | \$849.70                                  | \$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<br>10.05-10104000-011                                     | F             | USDA Forest Service        | 16 Consolidated Grant                                       | RS, program & sub award includes forest stewardship, forest<br>health, state fire assistance, conservation education, urban &<br>community development                                                                                                        | JA08                      | Conserved        | Onstream           |                                      | 5/30/2022                                                                                           | \$4,213,100.00     | 0.00                                                         | N                                                                                                              | Y                                                                       | PC & OE<br>GF, 100% 18                                                                              | \$4,213,801.00                                         | \$0.00                                    | \$0.00                                        | \$0.00                                    | \$0.00                                        | \$0.00                                    | \$0.00                                        | \$0.00                                                                                        | \$0.00                                                                 | \$0.00                                                                    | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | N      | N      |   |   |
| 10.664<br>10.05-10104000-011                                     | C             | USDA Forest Service        | 17 Hazardous Fuel Reduction - Region 1                      | Hazardous fuel projects (look award & admin) for projects<br>adjacent to federal-WFF projects in Region 1                                                                                                                                                     | JA08                      | Conserved        | Onstream           |                                      | 6/30/2022                                                                                           | \$10,112,100.00    | 0.00                                                         | N                                                                                                              | N                                                                       | N/A                                                                                                 | \$0.00                                                 | \$18,887.31                               | \$0.00                                        | \$0.00                                    | \$0.00                                        | \$0.00                                    | \$0.00                                        | \$0.00                                                                                        | \$0.00                                                                 | \$0.00                                                                    | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | N      | N |   |
| 10.664<br>11.05-11010000-014                                     | F             | USDA Forest Service        | 17 Consolidated Grant                                       | RS, program & sub award includes forest stewardship, forest<br>health, state fire assistance, conservation education, urban &<br>community development                                                                                                        | JA08<br>JA09              | Conserved        | Onstream           |                                      | 6/30/2022                                                                                           | \$3,798,540.00     | 0.00                                                         | N                                                                                                              | Y                                                                       | PC & OE<br>GF, 100% 18                                                                              | \$3,798,542.00                                         | \$65,137.04                               | \$72,542.24                                   | \$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<br>12.05-12100000-019                                     | C             | USDA Forest Service        | 17 Shoshone County Forest Health & Fuel<br>Reduction        | RS, to partner with counties and/or other entities to lessen<br>the risk of wildfire by reducing fuel loads primarily affecting<br>Shoshone County and/or Caneel of Alana Basin resources and<br>communities                                                  | JA08                      | Conserved        | Short-term         |                                      | 12/31/2022                                                                                          | \$293,500.00       | 0.00                                                         | N                                                                                                              | Y                                                                       | PC<br>GF & OE/D                                                                                     | \$293,500.00                                           | \$43,153.72                               | \$43,153.72                                   | \$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<br>12.05-12100000-009                                     | C             | USDA Forest Service        | 17 Hazardous Fuel Reduction - Region 4                      | Hazardous fuel projects (look award & admin) for projects<br>adjacent to federal-WFF projects in Region 4                                                                                                                                                     | JA08                      | Conserved        | Onstream           |                                      | 6/30/2022                                                                                           | \$600,000.00       | 0.00                                                         | N                                                                                                              | N                                                                       | N/A                                                                                                 | \$0.00                                                 | \$100.21                                  | \$0.00                                        | \$0.00                                    | \$0.00                                        | \$0.00                                    | \$0.00                                        | \$0.00                                                                                        | \$0.00                                                                 | \$0.00                                                                    | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | N      | N |   |
| 10.676<br>10.05-10104000-006                                     | C             | USDA Forest Service        | 18 Forest Legacy Admin                                      | Administration grant for Forest Legacy program                                                                                                                                                                                                                | JA08                      | Conserved        | Onstream           |                                      | 6/30/2022                                                                                           | \$700,000.00       | 0.00                                                         | N                                                                                                              | Y                                                                       | GF & OE/D                                                                                           | \$23,933.33                                            | \$0.00                                    | \$0.00                                        | \$0.00                                    | \$0.00                                        | \$0.00                                    | \$0.00                                        | \$0.00                                                                                        | \$0.00                                                                 | \$0.00                                                                    | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | N      | N |   |
| 10.676<br>10.05-10104000-009                                     | C             | USDA Forest Service        | 18 Conservation Reserve Program                             | Tree planting, vegetative cover, riparian buffers and wetland<br>restoration to improve agricultural productivity and prevent<br>soil erosion                                                                                                                 | JA08                      | Conserved        | Onstream           |                                      | 5/30/2022                                                                                           | \$39,200.00        | 0.00                                                         | N                                                                                                              | N                                                                       | N/A                                                                                                 | \$0.00                                                 | \$29.04                                   | \$0.00                                        | \$0.00                                    | \$0.00                                        | \$0.00                                    | \$0.00                                        | \$0.00                                                                                        | \$0.00                                                                 | \$0.00                                                                    | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | N      | N |   |
| 10.664<br>10.05-11010000-019                                     | F             | USDA Forest Service        | 18 Consolidated Grant                                       | RS, program & sub award includes forest stewardship, forest<br>health, state fire assistance, conservation education, urban &<br>community development                                                                                                        | JA08<br>JA09              | Conserved        | Onstream           |                                      | 6/30/2022                                                                                           | \$3,129,320.00     | 0.00                                                         | N                                                                                                              | Y                                                                       | PC & OE<br>GF, 100% 18                                                                              | \$3,129,320.00                                         | \$1,168,820.51                            | \$1,243,030.50                                | \$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<br>10.05-11010000-011                                     | C             | USDA Forest Service        | 18 Hazardous Fuel Reduction - Region 1                      | Hazardous fuel projects (look award & admin) for projects<br>adjacent to federal-WFF projects in Region 1                                                                                                                                                     | JA08                      | Conserved        | Onstream           |                                      | 6/30/2022                                                                                           | \$131,170.00       | 0.00                                                         | N                                                                                                              | N                                                                       | N/A                                                                                                 | \$0.00                                                 | \$221,353.42                              | \$0.00                                        | \$0.00                                    | \$0.00                                        | \$0.00                                    | \$0.00                                        | \$0.00                                                                                        | \$0.00                                                                 | \$0.00                                                                    | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | N      | N |   |
| 10.664<br>10.05-11040000-008                                     | C             | USDA Forest Service        | 18 Hazardous Fuel Reduction - Region 1                      | Hazardous fuel projects (look award & admin) for projects<br>adjacent to federal-WFF projects in Region 1                                                                                                                                                     | JA08                      | Conserved        | Onstream           |                                      | 6/30/2022                                                                                           | \$300,000.00       | 0.00                                                         | N                                                                                                              | N                                                                       | N/A                                                                                                 | \$0.00                                                 | \$247,784.48                              | \$0.00                                        | \$47,133.08                               | \$0.00                                        | \$33,960.67                               | \$0.00                                        | \$0.00                                                                                        | \$0.00                                                                 | \$0.00                                                                    | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | N      | N |   |
| 11.438<br>N013600P4880201                                        | C             | DOC NMPS                   | 19 Fry Creek Riparian Restoration Project (20P001)          | Stream and meadow restoration work on Fry Creek to benefit<br>ESA listed cutthroat                                                                                                                                                                            | JA0C                      | Conserved        | Short-term         |                                      | 10/31/2022                                                                                          | \$212,477.00       | 0.00                                                         | N                                                                                                              | Y                                                                       | PC<br>in-kind                                                                                       | \$70,980.00                                            | \$0.00                                    | \$18,125.50                                   | \$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<br>10.05-11010000-011                                     | B             | USDA Forest Service        | 19 Forest Legacy Admin                                      | Administration grant for Forest Legacy program                                                                                                                                                                                                                | JA08                      | Conserved        | Onstream           |                                      | 6/30/2022                                                                                           | \$65,000.00        | 0.00                                                         | N                                                                                                              | Y                                                                       | GF & OE/D                                                                                           | \$18,933.00                                            | \$22,745.00                               | \$14,974.75                                   | \$27,205.34                               | \$4,432.01                                    | \$19,305.81                               | \$1,688.14                                    | \$0.00                                                                                        | \$0.00                                                                 | \$0.00                                                                    | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | N      | N |   |
| 10.676<br>10.05-11010000-004                                     | C             | USDA Forest Service        | 19 Forest Legacy - Boundary County                          | Administration grant for Forest Legacy program                                                                                                                                                                                                                | JA08                      | Conserved        | Onstream           |                                      | 5/31/2024                                                                                           | \$3,800,000.00     | 0.00                                                         | N                                                                                                              | Y                                                                       | Ind Party to bond                                                                                   | \$3,265,687.00                                         | \$1,000.00                                | \$101,001.40                                  | \$0.00                                    | \$1,391,735.84                                | \$0.00                                    | \$0.00                                        | \$0.00                                                                                        | \$0.00                                                                 | \$0.00                                                                    | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | N      | N |   |
| 10.698<br>10.05-10104000-014                                     | C             | USDA Forest Service        | 19 Shared Stewardship                                       | Improve collaboration between the state, tribal stakeholders<br>and the USFS across regions regarding land management.<br>This includes planning and implementation of activities to<br>improve forest health and reduce the risk of catastrophic<br>wildfire | JA08                      | Conserved        | Onstream           |                                      | 5/31/2025                                                                                           | \$300,000.00       | 0.00                                                         | N                                                                                                              | Y                                                                       | PC & OE<br>GF & OE/D                                                                                | \$300,000.00                                           | \$144,795.07                              | \$249,790.07                                  | \$17,228.00                               | \$72,292.32                                   | \$16,155.77                               | \$16,153.44                                   | \$2,946.37                                                                                    | \$0.00                                                                 | \$0.00                                                                    | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | N      | N |   |
| 10.697<br>10.05-10104000-011                                     | C             | USDA Forest Service        | 19 Hazardous Fuel Reduction - Region 4                      | Hazardous fuel projects (look award & admin) for projects<br>adjacent to federal-WFF projects in Region 4                                                                                                                                                     | JA08                      | Conserved        | Onstream           |                                      | 6/30/2024                                                                                           | \$10,112,100.00    | 0.00                                                         | N                                                                                                              | N                                                                       | N/A                                                                                                 | \$0.00                                                 | \$15,963.37                               | \$0.00                                        | \$197,119.34                              | \$0.00                                        | \$91.00                                   | \$0.00                                        | \$0.00                                                                                        | \$0.00                                                                 | \$0.00                                                                    | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | N      | N |   |
| 10.697<br>10.05-10104000-006                                     | C             | USDA Forest Service        | 19 Hazardous Fuel Reduction - Region 4                      | Hazardous fuel projects (look award & admin) for projects<br>adjacent to federal-WFF projects in Region 4                                                                                                                                                     | JA08                      | Conserved        | Onstream           |                                      | 6/30/2024                                                                                           | \$300,000.00       | 0.00                                                         | N                                                                                                              | N                                                                       | N/A                                                                                                 | \$0.00                                                 | \$13,950.33                               | \$0.00                                        | \$142,007.33                              | \$0.00                                        | \$34,426.77                               | \$0.00                                        | \$0.00                                                                                        | \$0.00                                                                 | \$0.00                                                                    | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | N      | N |   |
| 10.664<br>10.05-11010000-014                                     | F             | USDA Forest Service        | 19 Consolidated Grant                                       | RS, program & sub award includes forest stewardship, forest<br>health, state fire assistance, conservation education, urban &<br>community development                                                                                                        | JA08                      | Conserved        | Onstream           |                                      | 5/30/2024                                                                                           | \$3,615,480.00     | 0.00                                                         | N                                                                                                              | Y                                                                       | PC & OE<br>GF, 100% 18                                                                              | \$3,615,484.00                                         | \$655,445.51                              | \$986,621.28                                  | \$974,535.65                              | \$487,876.38                                  | \$423,467.38                              | \$763,027.72                                  | \$1,257,120.79                                                                                | \$0.00                                                                 | \$0.00                                                                    | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | N      | N |   |
| 10.664<br>10.05-11010000-021                                     | F             | USDA Forest Service        | 20 Consolidated Grant                                       | RS, program & sub award includes forest stewardship, forest<br>health, state fire assistance, conservation education, urban &<br>community development                                                                                                        | JA08<br>JA09              | Conserved        | Onstream           |                                      | 6/30/2024                                                                                           | \$4,081,048.00     | 0.00                                                         | N                                                                                                              | Y                                                                       | PC & OE<br>GF, 100% 18                                                                              | \$4,081,048.00                                         | \$651,781.04                              | \$834,089.18                                  | \$1,424,137.81                            | \$987,086.28                                  | \$1,351,914.34                            | \$1,141,333.66                                | \$1,028,231.92                                                                                | \$1,401,795.19                                                         | \$1,401,795.19                                                            | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | N      | N |   |
| 10.697<br>10.05-11010000-014                                     | C             | USDA Forest Service        | 20 Hazardous Fuel Reduction - Region 1                      | Hazardous fuel projects (look award & admin) for projects<br>adjacent to federal-WFF projects in Region 1                                                                                                                                                     | JA08                      | Conserved        | Onstream           |                                      | 6/30/2024                                                                                           | \$484,020.00       | 0.00                                                         | N                                                                                                              | N                                                                       | N/A                                                                                                 | \$0.00                                                 | \$0.00                                    | \$211,420.97                                  | \$0.00                                    | \$214,568.22                                  | \$248,072.41                              | \$0.00                                        | \$5,172.24                                                                                    | \$9,477.30                                                             | \$0.00                                                                    | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | N      | N |   |
| 10.697<br>10.05-11010000-004                                     | C             | USDA Forest Service        | 20 Hazardous Fuel Reduction - Region 4                      | Hazardous fuel projects (look award & admin) for projects<br>adjacent to federal-WFF projects in Region 4                                                                                                                                                     | JA08                      | Conserved        | Onstream           |                                      | 6/30/2024                                                                                           | \$612,740.00       | 0.00                                                         | N                                                                                                              | N                                                                       | N/A                                                                                                 | \$0.00                                                 | \$153,409.71                              | \$0.00                                        | \$129,821.74                              | \$0.00                                        | \$272,728.64                              | \$129,468.11                                  | \$0.00                                                                                        | \$403,000.00                                                           | \$400,000.00                                                              | \$1,000.00                                                         | \$1,000.00                                                                     | \$0.00                                                                                                            | \$0.00 | N      | N |   |
| 10.676<br>10.05-11010000-001                                     | B             | USDA Forest Service        | 20 Forest Legacy Admin                                      | Administration grant for Forest Legacy program                                                                                                                                                                                                                | JA08                      | Conserved        | Onstream           |                                      | 5/31/2023                                                                                           | \$60,000.00        | 0.00                                                         | N                                                                                                              | Y                                                                       | GF & OE/D                                                                                           | \$20,000.00                                            | \$113,314.78                              | \$11,138.47                                   | \$0.00                                    | \$0.00                                        | \$0.00                                    | \$0.00                                        | \$0.00                                                                                        | \$0.00                                                                 | \$0.00                                                                    | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | \$0.00 | N | N |
| 10.676<br>10.05-11010000-014                                     | C             | USDA Forest Service        | 21 Mayne River Corridor Legacy Project                      | To identify and protect environmentally important private<br>forest lands that are threatened by conversion to non-forest<br>uses                                                                                                                             | JA08                      | Conserved        | Onstream           |                                      | 5/11/2025                                                                                           | \$4,491,818.91     | 0.00                                                         | N                                                                                                              | Y                                                                       | Ind Party to bond                                                                                   | \$1,500,000.00                                         | \$0.00                                    | \$0.00                                        | \$0.00                                    | \$753,662.00                                  | \$0.00                                    | \$0.00                                        | \$0.00                                                                                        | \$0.00                                                                 | \$0.00                                                                    | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | N      | N |   |
| 10.698<br>10.05-10104000-008                                     | C             | USDA Forest Service        | 21 Shared Stewardship                                       | Improve collaboration between the state, tribal stakeholders<br>and the USFS across regions regarding land management.<br>This includes planning and implementation of activities to<br>improve forest health and reduce the risk of catastrophic<br>wildfire | JA08                      | Conserved        | Onstream           |                                      | 6/31/2026                                                                                           | \$480,000.00       | 0.00                                                         | N                                                                                                              | Y                                                                       | PC & OE<br>GF & OE/D                                                                                | \$480,000.00                                           | \$64,404.38                               | \$49,438.11                                   | \$106,780.78                              | \$267,311.36                                  | \$114,038.36                              | \$90,842.34                                   | \$100,681.27                                                                                  | \$123,791.08                                                           | \$133,791.08                                                              | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | N      | N |   |
| 10.902<br>N007011100000207                                       | C             | USDA NRCS                  | 21 NRCS Shared Stewardship                                  | Encourage collaboration with private landowners and other<br>land-management agencies and conservation organizations to<br>define and implement cross boundary projects on state,<br>tribal, and private lands                                                | JA08                      | Conserved        | Onstream           |                                      | 8/31/2025                                                                                           | \$799,830.00       | 0.00                                                         | N                                                                                                              | N                                                                       | N/A                                                                                                 | \$0.00                                                 | \$18,536.45                               | \$0.00                                        | \$96,168.38                               | \$0.00                                        | \$96,201.11                               | \$111,144.80                                  | \$0.00                                                                                        | \$160,203.26                                                           | \$150,000.00                                                              | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | N      | N |   |
| 10.664<br>10.05-10104000-009                                     | F             | USDA Forest Service        | 21 Consolidated Grant                                       | RS, program & sub award includes forest stewardship, forest<br>health, state fire assistance, conservation education, urban &<br>community development                                                                                                        | JA08<br>JA09              | Conserved        | Onstream           |                                      | 6/30/2026                                                                                           | \$4,491,818.91     | 0.00                                                         | N                                                                                                              | Y                                                                       | PC & OE<br>GF, 100% 18                                                                              | \$4,491,817.00                                         | \$263,759.61                              | \$754,569.01                                  | \$1,548,000.01                            | \$1,548,000.01                                | \$1,244,040.00                            | \$760,263.11                                  | \$495,145.47                                                                                  | \$181,300.40                                                           | \$1,885,030.18                                                            | \$400,000.00                                                       | \$755,030.74                                                                   | \$600,000.00                                                                                                      | N      | N      |   |   |
| 10.697<br>10.05-10104000-011                                     | C             | USDA Forest Service        | 21 Hazardous Fuel Reduction - Region 1                      | Hazardous fuel projects (look award & admin) for projects<br>adjacent to federal-WFF projects in Region 1                                                                                                                                                     | JA08                      | Conserved        | Onstream           |                                      | 6/30/2026                                                                                           | \$484,020.00       | 0.00                                                         | N                                                                                                              | N                                                                       | N/A                                                                                                 | \$0.00                                                 | \$0.00                                    | \$0.00                                        | \$109,181.00                              | \$0.00                                        | \$200,887.07                              | \$106,517.75                                  | \$0.00                                                                                        | \$87,338.75                                                            | \$0.00                                                                    | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | N      | N |   |
| 10.664<br>10.05-10104000-004                                     | C             | USDA Forest Service        | 21 Hazardous Fuel Reduction - Region 4                      | Hazardous fuel projects (look award & admin) for projects<br>adjacent to federal-WFF projects in Region 4                                                                                                                                                     | JA08                      | Conserved        | Onstream           |                                      | 6/30/2026                                                                                           | \$300,000.00       | 0.00                                                         | N                                                                                                              | N                                                                       | N/A                                                                                                 | \$0.00                                                 | \$0.00                                    | \$0.00                                        | \$19,930.74                               | \$0.00                                        | \$453,270.34                              | \$439,338.38                                  | \$0.00                                                                                        | \$181,130.88                                                           | \$181,130.88                                                              | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | N      | N |   |
| 10.676<br>10.05-11010000-007                                     | B             | USDA Forest Service        | 21 Forest Legacy Admin                                      | Administration grant for Forest Legacy program                                                                                                                                                                                                                | JA08                      | Conserved        | Onstream           |                                      | 6/30/2026                                                                                           | \$100,000.00       | 0.00                                                         | N                                                                                                              | Y                                                                       | GF & OE/D                                                                                           | \$33,687.00                                            | \$15,917.26                               | \$11,998.17                                   | \$27,811.08                               | \$13,667.00                                   | \$0.00                                    | \$6,439.73                                    | \$43,387.95                                                                                   | \$0.00                                                                 | \$0.00                                                                    | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | \$0.00 | N | N |
| 10.676<br>10.05-11010000-006                                     | C             | USDA Forest Service        | 21 Mayne River Corridor Phase 2 Legacy<br>Project           | To identify and protect environmentally important private<br>forest lands that are threatened by conversion to non-forest<br>uses                                                                                                                             | JA08                      | Conserved        | Onstream           |                                      | 5/31/2025                                                                                           | \$5,980,000.00     | 0.00                                                         | N                                                                                                              | Y                                                                       | Ind Party to bond                                                                                   | \$2,951,133.33                                         | \$0.00                                    | \$539,429.18                                  | \$0.00                                    | \$2,013,807.54                                | \$0.00                                    | \$0.00                                        | \$0.00                                                                                        | \$0.00                                                                 | \$0.00                                                                    | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | \$0.00 | N | N |
| 10.912<br>N001011100000703                                       | C             | USDA NRCS                  | 21 Natural Resources Conservation Service -<br>13P Assisted | Fund staff to provide technical assistance to evaluate,<br>inventory, and assess forestlands and formulate treatment<br>alternatives for active forest resource protection                                                                                    | JA08                      | Conserved        | Onstream           |                                      | 7/31/2026                                                                                           | \$135,000.00       | 0.00                                                         | N                                                                                                              | Y                                                                       | PC<br>GF & OE/D                                                                                     | \$135,000.00                                           | \$27,225.32                               | \$11,675.22                                   | \$19,602.34                               | \$19,607.34                                   | \$0.00                                    | \$4,468.57                                    | \$0.00                                                                                        | \$91,638.40                                                            | \$75,000.00                                                               | \$8,638.40                                                         | \$8,638.40                                                                     | \$0.00                                                                                                            | \$0.00 | N      | N |   |
| 10.676<br>10.05-10104000-006                                     | C             | USDA Forest Service        | 21 Conservation Reserve Program                             | Tree planting, vegetative cover, riparian buffers and wetland<br>restoration to improve agricultural productivity and prevent<br>soil erosion                                                                                                                 | JA08                      | Conserved        | Onstream           |                                      | 7/31/2026                                                                                           | \$24,750.00        | 0.00                                                         | N                                                                                                              | N                                                                       | N/A                                                                                                 | \$0.00                                                 | \$12,678.00                               | \$0.00                                        | \$12,678.00                               | \$0.00                                        | \$12,678.00                               | \$0.00                                        | \$0.00                                                                                        | \$0.00                                                                 | \$0.00                                                                    | \$0.00                                                             | \$0.00                                                                         | \$0.00                                                                                                            | \$0.00 | N      | N |   |
| 10.676<br>10.05-11010000-007                                     | B             | USDA Forest Service        | 22 Forest Legacy Admin                                      | Administration grant for Forest Legacy program                                                                                                                                                                                                                | JA08                      | Conserved        | Onstream           |                                      | 6/30/2027                                                                                           | \$104,000.00       | 0.00                                                         | N                                                                                                              | Y                                                                       | GF & OE/D                                                                                           | \$113,334.00                                           | \$72,634.00                               | \$14,208.00                                   | \$64,281.66                               | \$41,105.01                                   | \$163,257.01                              | \$77,971.84                                   | \$68,485.08                                                                                   | \$99,118.51                                                            | \$26,126.99                                                               |                                                                    |                                                                                |                                                                                                                   |        |        |   |   |

|                                                           |             |
|-----------------------------------------------------------|-------------|
| Total FY 2025 All Funds Appropriation (DU 1.00)           | 196,918,400 |
| Federal Funds as Percentage of Funds §67-1917(1)(e), I.C. | 7.55%       |

| AGENCY NAME:                               |                             |          |         | Department of Lands |                |            |                                         |                          |
|--------------------------------------------|-----------------------------|----------|---------|---------------------|----------------|------------|-----------------------------------------|--------------------------|
| FACILITY INFORMATION SUMMARY FOR FISCAL YR |                             |          |         | 2027                | 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                          | 2027                        | request  | 23,529  | \$ 31.81            | \$ 748,373     | 71         | 331                                     | 66 FTE, 5 Seasonal       |
| 300 N 6th Street                           | 2026                        | estimate | 23,529  | \$ 30.88            | \$ 726,575     | 71         | 331                                     |                          |
| Boise, ID 83702                            | 2025                        | actual   | 23,529  | \$ 29.98            | \$ 705,413     | 71         | 331                                     |                          |
| Office Building                            | Change (request vs actual)  |          |         | \$ -                | 42,960         |            |                                         |                          |
|                                            | Change (estimate vs actual) |          |         | \$ -                | 21,162         |            |                                         |                          |
| Coeur d'Alene Fire Cache                   | 2027                        | request  | 19,600  | \$ 5.16             | \$ 101,143     | 19         | 1,032                                   | 13 FTE, 6 Seasonal       |
| 3328 W. Industrial Loop                    | 2026                        | estimate | 19,600  | \$ 5.01             | \$ 98,197      | 19         | 1,032                                   |                          |
| Couer d'Alene, ID 83815                    | 2025                        | actual   | 19,600  | \$ 4.86             | \$ 95,337      | 19         | 1,032                                   |                          |
| Cache/ Shop                                | Change (request vs actual)  |          |         | \$ -                | 5,806          |            |                                         |                          |
|                                            | Change (estimate vs actual) |          |         | \$ -                | 2,860          |            |                                         |                          |
| CDA Hdqtrs and Mica Admin Office           | 2027                        | request  | 26,254  | \$ 7.82             | \$ 205,420     | 105        | 250                                     | 78 FTE, 39 Seasonal      |
| 3284 W. Industrial Loop                    | 2026                        | estimate | 26,254  | \$ 7.60             | \$ 199,437     | 105        | 250                                     |                          |
| Coeur d'Alene, ID 83815                    | 2025                        | actual   | 26,254  | \$ 20.88            | \$ 548,152     | 105        | 250                                     |                          |
| Office Building                            | Change (request vs actual)  |          |         | \$ -                | -342,732       |            |                                         |                          |
|                                            | Change (estimate vs actual) |          |         | \$ -                | -348,715       |            |                                         |                          |
| Eastern Idaho Area Office                  | 2027                        | request  | 7,012   | \$ 5.60             | \$ 39,237      | 20         | 351                                     | 20 FTE, 12 Seasonal      |
| 3563 Ririe Hwy.                            | 2026                        | estimate | 7,012   | \$ 5.43             | \$ 38,094      | 20         | 351                                     |                          |
| Idaho Falls, ID 83401                      | 2025                        | actual   | 7,012   | \$ 4.01             | \$ 28,094      | 20         | 351                                     |                          |
| Field Office                               | Change (request vs actual)  |          |         | \$ -                | 11,143         |            |                                         |                          |
|                                            | Change (estimate vs actual) |          |         | \$ -                | 10,000         |            |                                         |                          |
| Jerome Field Office                        | 2027                        | request  | 1,500   | \$ 10.67            | \$ 16,000      | 4          | 375                                     | 3 FTE, 1 Seasonal        |
| 324 S. 417 East, Ste. 2                    | 2026                        | estimate | 1,500   | \$ 10.67            | \$ 16,000      | 4          | 375                                     |                          |
| Jerome, ID 83338                           | 2025                        | actual   | 1,500   | \$ 10.67            | \$ 16,000      | 4          | 375                                     |                          |
| Field Office                               | Change (request vs actual)  |          |         | \$ -                |                |            |                                         |                          |
|                                            | Change (estimate vs actual) |          |         | \$ -                |                |            |                                         |                          |
| TOTAL (PAGE __1__)                         | 2027                        | request  | 77,895  | \$ 14.25            | \$ 1,110,172   | 219        | 356                                     |                          |
|                                            | 2026                        | estimate | 77,895  | \$ 13.84            | \$ 1,078,303   | 219        | 356                                     |                          |
|                                            | 2025                        | actual   | 77,895  | \$ 17.88            | \$ 1,392,995   | 219        | 356                                     |                          |
|                                            | Change (request vs actual)  |          |         | \$ -                | -282,823       |            |                                         |                          |
|                                            | Change (estimate vs actual) |          |         | \$ -                | -314,693       |            |                                         |                          |
| TOTAL (ALL PAGES)                          | 2027                        | request  | 121,738 | \$ 14.94            | \$ 1,818,277   | 463        | 263                                     |                          |
|                                            | 2026                        | estimate | 120,938 | \$ 13.04            | \$ 1,576,464   | 461        | 262                                     |                          |
|                                            | 2025                        | actual   | 120,938 | \$ 18.13            | \$ 2,192,921   | 461        | 262                                     |                          |
|                                            | Change (request vs actual)  |          | 800     | \$ (3.20)           | -374,644       | 2          | 1                                       |                          |
|                                            | Change (estimate vs actual) |          |         | \$ (5.10)           | -616,458       |            |                                         |                          |

| AGENCY NAME:                               |                             |          |        | Department of Lands |                |            |                                         |                                                                    |
|--------------------------------------------|-----------------------------|----------|--------|---------------------|----------------|------------|-----------------------------------------|--------------------------------------------------------------------|
| FACILITY INFORMATION SUMMARY FOR FISCAL YR |                             |          |        | 2027                | BUDGET REQUEST |            | Include this summary w/ budget request. |                                                                    |
| Address, City, Zip, Purpose                | Fiscal Year                 |          | Sq Ft  | \$/Sq Ft            | Cost/Yr        | Work Areas | Sq Ft/FTE                               | FTP, Temps and Comments                                            |
| Southwest Area Office                      | 2027                        | request  | 5,160  | \$ 8.21             | \$ 42,352      | 19         | 272                                     | 17 FTE, 18 Seasonal                                                |
| 8355 W. State St.                          | 2026                        | estimate | 5,160  | \$ 7.97             | \$ 41,118      | 19         | 272                                     | 17 FTE, 18 Seasonal                                                |
| Boise, ID 83714                            | 2025                        | actual   | 5,160  | \$ 7.74             | \$ 39,920      | 19         | 272                                     | 17 FTE, 18 Seasonal                                                |
| Field Office                               | Change (request vs actual)  |          | 0      | \$ -                | 2,432          | 0          | 0                                       |                                                                    |
|                                            | Change (estimate vs actual) |          | 0      | \$ -                | 1,198          | 0          | 0                                       |                                                                    |
| Payette Lakes Area Office                  | 2027                        | request  | 3,375  | \$ 6.76             | \$ 22,815      | 15         | 225                                     | 15 FTE, 10 Seasonal                                                |
| 555 Deinhard Lane                          | 2026                        | estimate | 3,375  | \$ 6.56             | \$ 22,151      | 15         | 225                                     | 15 FTE, 10 Seasonal                                                |
| McCall, ID 83638                           | 2025                        | actual   | 3,375  | \$ 6.37             | \$ 21,505      | 15         | 225                                     | 15 FTE, 10 Seasonal                                                |
| Field Office                               | Change (request vs actual)  |          | 0      | \$ -                | 1,310          | 0          | 0                                       |                                                                    |
|                                            | Change (estimate vs actual) |          | 0      | \$ -                | 646            | 0          | 0                                       |                                                                    |
| Craig Mountain Area Office                 | 2027                        | request  | 4,237  | \$ 4.52             | \$ 19,167      | 12         | 353                                     | 10.67 FTE, 24 Seasonal                                             |
| 014 East Lorahama                          | 2026                        | estimate | 4,237  | \$ 4.39             | \$ 18,608      | 12         | 353                                     | 10.67 FTE, 24 Seasonal                                             |
| Craigmont, ID 83523                        | 2025                        | actual   | 4,237  | \$ 4.26             | \$ 18,066      | 12         | 353                                     | 10.67 FTE, 24 Seasonal                                             |
| Field Office                               | Change (request vs actual)  |          | 0      | \$ -                | 1,101          | 0          | 0                                       |                                                                    |
|                                            | Change (estimate vs actual) |          | 0      | \$ -                | 542            | 0          | 0                                       |                                                                    |
| Maggie Creek Area Office                   | 2027                        | request  | 4,935  | \$ 14.26            | \$ 70,395      | 20         | 247                                     | 15 FTE, 20 Seasonal                                                |
| 913 Third St.                              | 2026                        | estimate | 4,135  | \$ 16.53            | \$ 68,344      | 20         | 207                                     | 15 FTE, 20 Seasonal                                                |
| Kamiah, ID 83536                           | 2025                        | actual   | 4,135  | \$ 16.05            | \$ 66,354      | 20         | 207                                     | 15 FTE, 20 Seasonal                                                |
| Field Office                               | Change (request vs actual)  |          | 800    | \$ 5.05             | 4,041          | 0          | 40                                      | Approximately 800 square feet added in 2027 via DPW Project #26503 |
|                                            | Change (estimate vs actual) |          | 0      | \$ -                | 1,990          | 0          | 0                                       |                                                                    |
| Clearwater Area Office                     | 2027                        | request  | 3,740  | \$ 12.24            | \$ 45,771      | 19         | 197                                     | 16 FTE, 10 Seasonal                                                |
| 10230 Hwy. 12                              | 2026                        | estimate | 3,740  | \$ 11.88            | \$ 44,438      | 19         | 197                                     | 16 FTE, 10 Seasonal                                                |
| Orofino, ID 83544                          | 2025                        | actual   | 3,740  | \$ 11.54            | \$ 43,144      | 19         | 197                                     | 16 FTE, 10 Seasonal                                                |
| Field Office                               | Change (request vs actual)  |          | 0      | \$ -                | 2,627          | 0          | 0                                       |                                                                    |
|                                            | Change (estimate vs actual) |          | 0      | \$ -                | 1,294          | 0          | 0                                       |                                                                    |
| TOTAL (PAGE __2__)                         | 2027                        | request  | 21,447 | \$ 9.35             | \$ 200,500     | 85         | 252                                     |                                                                    |
|                                            | 2026                        | estimate | 20,647 | \$ 9.43             | \$ 194,659     | 85         | 243                                     |                                                                    |
|                                            | 2025                        | actual   | 20,647 | \$ 9.15             | \$ 188,989     | 85         | 243                                     |                                                                    |
|                                            | Change (request vs actual)  |          | 800    | \$ 14.39            | 11,511         | 0          | 9                                       |                                                                    |
|                                            | Change (estimate vs actual) |          | 0      | \$ -                | 5,670          | 0          | 0                                       |                                                                    |

| AGENCY NAME:                               |                             |          |        | Department of Lands |                |            |                                         |                                                                     |
|--------------------------------------------|-----------------------------|----------|--------|---------------------|----------------|------------|-----------------------------------------|---------------------------------------------------------------------|
| FACILITY INFORMATION SUMMARY FOR FISCAL YR |                             |          |        | 2027                | BUDGET REQUEST |            | Include this summary w/ budget request. |                                                                     |
| Address, City, Zip, Purpose                | Fiscal Year                 |          | Sq Ft  | \$/Sq Ft            | Cost/Yr        | Work Areas | Sq Ft/FTE                               | FTP, Temps and Comments                                             |
| Ponderosa Area Office                      | 2027                        | request  | 4,724  | \$ 13.34            | \$ 63,024      | 21         | 225                                     | 21 FTE, 40 Seasonal                                                 |
| 3130 Hwy. 3                                | 2026                        | estimate | 4,724  | \$ 12.95            | \$ 61,189      | 19         | 249                                     | 19 FTE, 40 Seasonal                                                 |
| Deary, ID 83823                            | 2025                        | actual   | 4,724  | \$ 12.58            | \$ 59,407      | 19         | 249                                     | 18 FTE, 40 Seasonal                                                 |
| Field Office                               | Change (request vs actual)  |          | 0      | \$ -                | 3,617          | 2          | -24                                     | Square footage will be modified at completion of DPW Project #20265 |
|                                            | Change (estimate vs actual) |          | 0      | \$ -                | 1,782          | 0          | 0                                       |                                                                     |
| Cataldo Area Office                        | 2027                        | request  | 2,432  | \$ 10.68            | \$ 25,984      | 19         | 128                                     | 10 FTE, 13 Seasonal                                                 |
| 80 Hilltop Overpass Rd.                    | 2026                        | estimate | 2,432  | \$ 10.37            | \$ 25,227      | 19         | 128                                     | 10 FTE, 13 Seasonal                                                 |
| Kingston, ID 83839                         | 2025                        | actual   | 2,432  | \$ 10.07            | \$ 24,492      | 19         | 128                                     | 10 FTE, 13 Seasonal                                                 |
| Field Office                               | Change (request vs actual)  |          | 0      | \$ -                | 1,492          | 0          | 0                                       |                                                                     |
|                                            | Change (estimate vs actual) |          | 0      | \$ -                | 735            | 0          | 0                                       |                                                                     |
| St. Joe Area Office                        | 2027                        | request  | 5,624  | \$ 9.67             | \$ 54,379      | 40         | 141                                     | 19 FTE, 21 Seasonal                                                 |
| 1806 Main Ave.                             | 2026                        | estimate | 5,624  | \$ 9.39             | \$ 52,796      | 40         | 141                                     | 19 FTE, 21 Seasonal                                                 |
| St. Maries, ID 83601                       | 2025                        | actual   | 5,624  | \$ 9.11             | \$ 51,258      | 40         | 141                                     | 19 FTE, 21 Seasonal                                                 |
| Field Office                               | Change (request vs actual)  |          | 0      | \$ -                | 3,121          | 0          | 0                                       |                                                                     |
|                                            | Change (estimate vs actual) |          | 0      | \$ -                | 1,538          | 0          | 0                                       |                                                                     |
| Kootenai Valley Area Office                | 2027                        | request  | 3,040  | \$ 11.44            | \$ 34,776      | 18         | 169                                     | 9 FTE, 9 Seasonal                                                   |
| 6327 Main St.                              | 2026                        | estimate | 3,040  | \$ 11.11            | \$ 33,764      | 18         | 169                                     | 9 FTE, 9 Seasonal                                                   |
| Bonnars Ferry, ID 83805                    | 2025                        | actual   | 3,040  | \$ 10.78            | \$ 32,780      | 18         | 169                                     | 9 FTE, 9 Seasonal                                                   |
| Field Office                               | Change (request vs actual)  |          | 0      | \$ -                | 1,996          | 0          | 0                                       |                                                                     |
|                                            | Change (estimate vs actual) |          | 0      | \$ -                | 984            | 0          | 0                                       |                                                                     |
| Pend O'reille Lakes Area Office            | 2027                        | request  | 2,976  | \$ 20.62            | \$ 61,366      | 44         | 68                                      | 27 FTE, 17 Seasonal                                                 |
| 2250 Hwy. 2 West                           | 2026                        | estimate | 2,976  | \$ 20.02            | \$ 59,579      | 44         | 68                                      | 27 FTE, 17 Seasonal                                                 |
| Sandpoint, ID 83864                        | 2025                        | actual   | 2,976  | \$ 125.71           | \$ 374,119     | 44         | 68                                      | 27 FTE, 17 Seasonal                                                 |
| Field Office                               | Change (request vs actual)  |          | 0      | \$ -                | -312,753       | 0          | 0                                       |                                                                     |
|                                            | Change (estimate vs actual) |          | 0      | \$ -                | -314,540       | 0          | 0                                       |                                                                     |
| TOTAL (PAGE __3__)                         | 2027                        | request  | 18,796 | \$ 12.74            | \$ 239,529     | 142        | 132                                     |                                                                     |
|                                            | 2026                        | estimate | 18,796 | \$ 12.37            | \$ 232,555     | 140        | 134                                     |                                                                     |
|                                            | 2025                        | actual   | 18,796 | \$ 28.84            | \$ 542,056     | 140        | 134                                     |                                                                     |
|                                            | Change (request vs actual)  |          | 0      | \$ -                | -302,527       | 2          | -2                                      |                                                                     |
|                                            | Change (estimate vs actual) |          | 0      | \$ -                | -309,501       | 0          | 0                                       |                                                                     |

| AGENCY NAME:                               |                             |          |       | Department of Lands |                |            |                                         |                         |
|--------------------------------------------|-----------------------------|----------|-------|---------------------|----------------|------------|-----------------------------------------|-------------------------|
| FACILITY INFORMATION SUMMARY FOR FISCAL YR |                             |          |       | 2027                | BUDGET REQUEST |            | Include this summary w/ budget request. |                         |
| Address, City, Zip, Purpose                | Fiscal Year                 |          | Sq Ft | \$/Sq Ft            | Cost/Yr        | Work Areas | Sq Ft/FTE                               | FTP, Temps and Comments |
| Priest Lake Area Office                    | 2027                        | request  | 3,600 | \$ 74.47            | \$ 268,076     | 17         | 212                                     | 13 FTE, 20 Seasonal     |
| 4053 Cavanaugh Bay Rd.                     | 2026                        | estimate | 3,600 | \$ 19.71            | \$ 70,947      | 17         | 212                                     |                         |
| Coolin, ID 83821                           | 2025                        | actual   | 3,600 | \$ 19.13            | \$ 68,881      | 17         | 212                                     |                         |
| Field Office                               | Change (request vs actual)  |          | 0     | \$ -                | 199,195        | 0          | 0                                       |                         |
|                                            | Change (estimate vs actual) |          | 0     | \$ -                | 2,066          | 0          | 0                                       |                         |
|                                            | 2027                        | request  |       | \$ -                |                |            | -                                       |                         |
|                                            | 2026                        | estimate |       | \$ -                |                |            | -                                       |                         |
|                                            | 2025                        | actual   |       | \$ -                |                |            | -                                       |                         |
|                                            | Change (request vs actual)  |          | 0     | \$ -                | 0              | 0          | 0                                       |                         |
|                                            | Change (estimate vs actual) |          | 0     | \$ -                | 0              | 0          | 0                                       |                         |
|                                            | 2027                        | request  |       | \$ -                |                |            | -                                       |                         |
|                                            | 2026                        | estimate |       | \$ -                |                |            | -                                       |                         |
|                                            | 2025                        | actual   |       | \$ -                |                |            | -                                       |                         |
|                                            | Change (request vs actual)  |          | 0     | \$ -                | 0              | 0          | 0                                       |                         |
|                                            | Change (estimate vs actual) |          | 0     | \$ -                | 0              | 0          | 0                                       |                         |
|                                            | 2027                        | request  | 0     | \$ -                | \$ -           | 0          | -                                       |                         |
|                                            | 2026                        | estimate | 0     | \$ -                | \$ -           | 0          | -                                       |                         |
|                                            | 2025                        | actual   | 0     | \$ -                | \$ -           | 0          | -                                       |                         |
|                                            | Change (request vs actual)  |          | 0     | \$ -                | 0              | 0          | 0                                       |                         |
|                                            | Change (estimate vs actual) |          | 0     | \$ -                | 0              | 0          | 0                                       |                         |
|                                            | 2027                        | request  | 0     | \$ -                | \$ -           | 0          | -                                       |                         |
|                                            | 2026                        | estimate | 0     | \$ -                | \$ -           | 0          | -                                       |                         |
|                                            | 2025                        | actual   | 0     | \$ -                | \$ -           | 0          | -                                       |                         |
|                                            | Change (request vs actual)  |          | 0     | \$ -                | 0              | 0          | 0                                       |                         |
|                                            | Change (estimate vs actual) |          | 0     | \$ -                | 0              | 0          | 0                                       |                         |
|                                            | 2027                        | request  | 0     | \$ -                | \$ -           | 0          | -                                       |                         |
|                                            | 2026                        | estimate | 0     | \$ -                | \$ -           | 0          | -                                       |                         |
|                                            | 2025                        | actual   | 0     | \$ -                | \$ -           | 0          | -                                       |                         |
|                                            | Change (request vs actual)  |          | 0     | \$ -                | 0              | 0          | 0                                       |                         |
|                                            | Change (estimate vs actual) |          | 0     | \$ -                | 0              | 0          | 0                                       |                         |
| TOTAL (PAGE __4__)                         | 2027                        | request  | 3,600 | \$ 74.47            | \$ 268,076     | 17         | 212                                     |                         |
|                                            | 2026                        | estimate | 3,600 | \$ 19.71            | \$ 70,947      | 17         | 212                                     |                         |
|                                            | 2025                        | actual   | 3,600 | \$ 19.13            | \$ 68,881      | 17         | 212                                     |                         |
|                                            | Change (request vs actual)  |          | 0     | \$ -                | 199,195        | 0          | 0                                       |                         |
|                                            | Change (estimate vs actual) |          | 0     | \$ -                | 2,066          | 0          | 0                                       |                         |

## ***Part I – Agency Profile***

### **Agency Overview**

The Idaho Department of Lands (IDL) employs 335 permanent and more than 250 temporary employees in 16 locations 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 2.5 million acres of surface and 3.4 million acres of subsurface state endowment trust land under a mandate from the Idaho Constitution 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 and commercial leasing; and many other uses through land use permits.

IDL and two timber protective associations protect about 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.

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 who provide legal advice, initiate legal action in support of IDL, and defend IDL actions in court, as necessary. The General Counsel also provides legal advice to the Land Board. 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 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, commercial recreation, conservation, oil & gas, and minerals. The bureau is also responsible for handling land acquisition, exchange, and disposal transactions including surplus property. The bureau is responsible for developing policies and procedures associated with acquiring and granting rights-of-way 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 bureau also develops procedures associated with disclaimers of interest along navigable rivers.

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.

#### **Operations Division**

IDL has 10 supervisory areas where staff with expertise in timber, fire, range, navigable waters, minerals, and more complete the on-the-ground work necessary for IDL to fulfill its mission. Operations staff work cooperatively with bureau staff to ensure work targets are achieved in a manner consistent with rules and policies.

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

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

### **Revenue and Expenditures**

| <b>Revenue</b>               | <b>FY 2022</b>       | <b>FY 2023</b>       | <b>FY 2024</b>       | <b>FY 2025</b>       |
|------------------------------|----------------------|----------------------|----------------------|----------------------|
| General Fund (appropriation) | \$7,166,700          | \$12,086,000         | \$12,880,600         | \$16,988,000         |
| Fire Suppression Deficiency  | \$9,620,600          | \$1,262,300          | \$1,045,600          | \$7,859,200          |
| Department of Lands          | \$13,677,900         | \$14,463,800         | \$11,473,200         | \$16,864,600         |
| Federal Grants               | \$3,845,700          | \$4,985,000          | \$4,713,200          | \$6,929,700          |
| Permanent Endowment          | \$2,595,800          | \$3,544,100          | \$2,665,300          | \$3,528,500          |
| Endowment Earnings Reserve   | \$85,352,000         | \$80,928,300         | \$88,960,100         | \$91,757,000         |
| Land Bank Funds              | \$45,262,500         | \$28,422,900         | \$9,083,000          | \$20,764,600         |
| Misc. / Pass-through Funds   | <u>\$873,000</u>     | <u>\$671,700</u>     | <u>\$627,900</u>     | <u>\$725,300</u>     |
| <b>Total</b>                 | <b>\$168,394,200</b> | <b>\$146,364,100</b> | <b>\$131,448,900</b> | <b>\$165,416,900</b> |
| <b>Expenditures</b>          | <b>FY 2022</b>       | <b>FY 2023</b>       | <b>FY 2024</b>       | <b>FY 2025</b>       |
| Personnel Costs              | \$35,221,000         | \$36,167,400         | \$38,735,100         | \$42,026,800         |
| Operating Expenditures       | \$74,763,600         | \$47,757,300         | \$46,093,100         | \$87,977,600         |
| Capital Outlay               | \$1,168,700          | \$59,503,200         | \$5,881,900          | \$7,375,000          |
| Trustee/Benefit Payments     | <u>\$4,208,800</u>   | <u>\$5,001,000</u>   | <u>\$5,957,500</u>   | <u>\$8,066,600</u>   |
| <b>Total</b>                 | <b>\$115,362,100</b> | <b>\$148,428,900</b> | <b>\$96,667,600</b>  | <b>\$145,446,000</b> |

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

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

| Cases Managed and/or Key Services Provided                                                                                                      | FY 2022   | FY 2023   | FY 2024   | FY 2025   |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|
| <b>Forestry &amp; Fire Division</b>                                                                                                             |           |           |           |           |
| Fire Safety Burn Permits Issued (Calendar Year)                                                                                                 | 15,332    | 15,291    | 16,602    | 16,180    |
| Logging Jobs Inspected for Compliance with Fire Hazard Management Rules (Calendar Year)                                                         | 971       | 1,686     | 745       | 1.169     |
| Forest Landowners Provided Professional Management Plan Assistance                                                                              | 175       | 182       | 180       | 1142      |
| Cooperative Extension Training Sessions Conducted                                                                                               | 30        | 27        | 28        | 38        |
| <b>Trust Land Management Division</b>                                                                                                           |           |           |           |           |
| Permanent Easements Acquired                                                                                                                    | 5         | 1         | 3         | 4         |
| Cottage Sites Sold                                                                                                                              | 10        | 11        | 4         | 13        |
| 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                                                                                                                     | 3         | 5         | 4         | 1         |
| Total Number of Leases Administered (Includes Submerged, Grazing, Commercial, Residential, Minerals, Agriculture, Oil & Gas, Geothermal, Misc.) | 2327      | 1830      | 1804      | 1768      |
| <b>Minerals, Public Trust, Oil and Gas Division</b>                                                                                             |           |           |           |           |
| Navigable Waters Encroachment Applications Processed                                                                                            | 425       | 384       | 297       | 427       |
| Mining Reclamation Plans Approved                                                                                                               | 10        | 29        | 33        | 31        |
| Abandoned Mines Investigated, Reclaimed, or Mitigated                                                                                           | 7         | 5         | 6         | 5         |
| Oil and Gas Permit to Drill Applications Processed                                                                                              | 2         | 3         | 0         | 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 2022 | FY 2023 | FY 2024 | FY 2025 |
|--------------------------------------------------------|---------|---------|---------|---------|
| <b>BOARD OF SCALING PRACTICES</b>                      |         |         |         |         |
| Total Number of Licenses                               | 119     | 129     | 135     | 130     |
| Number of New Applicants Denied Licensure              | 5       | 8       | 2       | 5       |
| Number of Applicants Refused Renewal of a License      | None    | None    | None    | None    |
| Number of Complaints Against Licensees                 | None    | None    | None    | None    |
| Number of Final Disciplinary Actions Against Licensees | None    | None    | None    | 1       |

## Part II – Performance Measures

| Performance Measure                                                                                                                                                                                               |        | FY 2022    | FY 2023    | FY 2024    | FY 2025    | FY 2026  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|------------|------------|------------|----------|
| <b>Financial Stewardship Goal</b><br><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 | 306.8 mmbf | 326.1 mmbf | 337.8 mmbf | 328.3 mmbf |          |
|                                                                                                                                                                                                                   | target | 312 mmbf   | 326 mmbf   | 328 mmbf   | 328 mmbf   | 333 mmbf |
| 2. Net return on timber asset                                                                                                                                                                                     | actual | 3.5%       | 3.26%      | 3.55%      | 3.78%      |          |
|                                                                                                                                                                                                                   | target | 3.5%       | 3.5%       | 3.5%       | 3.5%       | 3.5%     |
| 3. Percentage of fires controlled at 10 acres or less                                                                                                                                                             | actual | 88%        | 95%        | 92%        | 89%        |          |
|                                                                                                                                                                                                                   | target | 94%        | 94%        | 94%        | 95%        | 95%      |
| 4. Fire readiness reviews completed                                                                                                                                                                               | actual | 7          | 12         | 12         | 13         |          |
|                                                                                                                                                                                                                   | target | 12         | 12         | 7          | 7          | 7        |
| <b>Customer Focus Goal</b><br><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 | 36%        | 49%        | 51%        | 57%        |          |
|                                                                                                                                                                                                                   | target | 50%        | 50%        | 50%        | 50%        | 50%      |
| 6. Percentage of expiring lease instruments fully executed by expiration date                                                                                                                                     | actual | 58%        | 43%        | 68%        | 63%        |          |
|                                                                                                                                                                                                                   | target | 100%       | 100        | 100        | 90%        | 90%      |
| 7. Check scales conducted by the Idaho Board of Scaling Practices                                                                                                                                                 | actual | 159        | 171        | 172        | 164        |          |
|                                                                                                                                                                                                                   | target | 130        | 130        | 130        | 150        | 150      |
| 8. Percentage of engines staffed with fully qualified crew                                                                                                                                                        | actual |            |            | 40%        | 50%        |          |
|                                                                                                                                                                                                                   | target |            |            | 75%        | 75%        | 75%      |
| 9. Percentage of seasonal firefighters returning to IDL                                                                                                                                                           | actual |            |            | 50%        | 56%        |          |
|                                                                                                                                                                                                                   | target |            |            | 50%        | 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

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Boise, ID 83720-0050

Phone: (208) 334-0276

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

## **Director Attestation for Performance Report**

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

Department: Idaho Department of Lands

Dustin T. Mink

Director's Signature

8/25/25

Date

Please return to:

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

FAX: 334-2438

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

## DHR Bonus Report (5,000 row record limit)

| Agency | Employee | Name                  | Work Assignment | Amount   | Currency | Pay Code | Description              | Date       |
|--------|----------|-----------------------|-----------------|----------|----------|----------|--------------------------|------------|
| 320    | 251503   | CHRISTOPHER HAINES    | 1               | 1,250.00 | USD      | STC      | PERFORMANCE BONUS        | 05/27/2023 |
| 320    | 251538   | ROBIN M DUNN          | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 09/14/2024 |
| 320    | 251538   | ROBIN M DUNN          | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 07/19/2025 |
| 320    | 251632   | NICK H CAPOBIANCO     | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 09/14/2024 |
| 320    | 251632   | NICK H CAPOBIANCO     | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 07/19/2025 |
| 320    | 251962   | DEREK ALLING KRAFT    | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 07/19/2025 |
| 320    | 252051   | KENNETH D HOMIK       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 09/14/2024 |
| 320    | 252051   | KENNETH D HOMIK       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 07/19/2025 |
| 320    | 252278   | JEANNE L BRADLEY      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 09/14/2024 |
| 320    | 252278   | JEANNE L BRADLEY      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 07/19/2025 |
| 320    | 252589   | LUCAS J PATE          | 1               | 750.00   | USD      | STC      | PERFORMANCE BONUS        | 01/07/2023 |
| 320    | 252589   | LUCAS J PATE          | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 09/14/2024 |
| 320    | 252589   | LUCAS J PATE          | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 07/19/2025 |
| 320    | 252599   | PATRICK J VANDYKE     | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 09/14/2024 |
| 320    | 252599   | PATRICK J VANDYKE     | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 07/19/2025 |
| 320    | 252693   | KEITH D ZALEWSKI      | 1               | 1,250.00 | USD      | STC      | PERFORMANCE BONUS        | 05/27/2023 |
| 320    | 252693   | KEITH D ZALEWSKI      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 09/14/2024 |
| 320    | 252693   | KEITH D ZALEWSKI      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 07/19/2025 |
| 320    | 253031   | JONATHAN M SONGSTER   | 2               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 09/14/2024 |
| 320    | 253031   | JONATHAN M SONGSTER   | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 07/19/2025 |
| 320    | 253178   | ROBERT E FUNK         | 1               | 1,250.00 | USD      | STC      | PERFORMANCE BONUS        | 06/08/2024 |
| 320    | 253178   | ROBERT E FUNK         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 09/14/2024 |
| 320    | 253178   | ROBERT E FUNK         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 07/19/2025 |
| 320    | 253209   | CHRISTOPHER D GERHART | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 09/14/2024 |
| 320    | 253209   | CHRISTOPHER D GERHART | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 07/19/2025 |
| 320    | 253544   | STEPHEN L KALTWASSER  | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 09/14/2024 |
| 320    | 253544   | STEPHEN L KALTWASSER  | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 07/19/2025 |
| 320    | 253545   | JASON J LANEY         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 09/14/2024 |
| 320    | 253545   | JASON J LANEY         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 07/19/2025 |
| 320    | 253613   | COLIN N LONGWORTH     | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 07/19/2025 |
| 320    | 253662   | NICHOLAS V CARAWAY    | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 09/14/2024 |
| 320    | 253662   | NICHOLAS V CARAWAY    | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 07/19/2025 |
| 320    | 254386   | CAMERON JAMES GEHRMAN | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 09/14/2024 |
| 320    | 254386   | CAMERON JAMES GEHRMAN | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 07/19/2025 |
| 320    | 254553   | JAMES A THUM          | 1               | 2,000.00 | USD      | STC      | PERFORMANCE BONUS        | 01/18/2025 |
| 320    | 254656   | SILAS Z WHITLEY       | 1               | 1,250.00 | USD      | STC      | PERFORMANCE BONUS        | 05/24/2025 |
| 320    | 254740   | JEREMIAH J MILLER     | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | 09/14/2024 |

## DHR Bonus Report (5,000 row record limit) continued...

| Agency | Employee | Name                     | Work Assignment | Amount   | Currency | Pay Code | Description                | Date       |
|--------|----------|--------------------------|-----------------|----------|----------|----------|----------------------------|------------|
| 320    | 254740   | JEREMIAH J MILLER        | 1               | 750.00   | USD      | STC      | PERFORMANCE BONUS          | 02/15/2025 |
| 320    | 254740   | JEREMIAH J MILLER        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 254879   | KYLE E SEIGLEY           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 254879   | KYLE E SEIGLEY           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 255165   | JOHN GADDESS             | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 255429   | JENNIFER L RUSSELL       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 255429   | JENNIFER L RUSSELL       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 255723   | ERIC S KLEIN             | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 255723   | ERIC S KLEIN             | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 255755   | SCOTT J BONK             | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 255755   | SCOTT J BONK             | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 255792   | LAURIE A STONE           | 1               | 1,250.00 | USD      | STC      | PERFORMANCE BONUS          | 06/08/2024 |
| 320    | 255792   | LAURIE A STONE           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 255792   | LAURIE A STONE           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 255868   | MATTHEW HAJOS            | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 255868   | MATTHEW HAJOS            | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 256116   | ERIK W SJOQUIST          | 2               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 256116   | ERIK W SJOQUIST          | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 256375   | FRANK DAVID LUTHER       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 256375   | FRANK DAVID LUTHER       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 256433   | RUSSELL J GROSS          | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 256433   | RUSSELL J GROSS          | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 256473   | DORIAN J ANTONE          | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 256521   | DANIEL J STEFANO         | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 256521   | DANIEL J STEFANO         | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 256854   | HAROLD EDWARD GRAFTON JR | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 256854   | HAROLD EDWARD GRAFTON JR | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 257525   | JOEL T CLARK             | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 257525   | JOEL T CLARK             | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 257549   | ERIC H BERARD            | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 257549   | ERIC H BERARD            | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 257745   | SCOTT K HAYES            | 1               | 1,250.00 | USD      | STC      | PERFORMANCE BONUS          | 05/27/2023 |
| 320    | 257745   | SCOTT K HAYES            | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 257745   | SCOTT K HAYES            | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 257755   | KATHRYN M WEST           | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 257755   | KATHRYN M WEST           | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 258005   | PAMELA JANE AUNAN        | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |

## DHR Bonus Report (5,000 row record limit) continued...

| Agency | Employee | Name                    | Work Assignment | Amount   | Currency | Pay Code | Description                | Date       |
|--------|----------|-------------------------|-----------------|----------|----------|----------|----------------------------|------------|
| 320    | 258206   | CARTER RYAN GLAWE       | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 258206   | CARTER RYAN GLAWE       | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 258414   | AARON RICHARD NICKERSON | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 258414   | AARON RICHARD NICKERSON | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 258763   | NIKKI J SHOCKLEY        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 258763   | NIKKI J SHOCKLEY        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 258780   | ARCHIE GRAY             | 2               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 258780   | ARCHIE GRAY             | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 259001   | JAY L SILA              | 2               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 259001   | JAY L SILA              | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 259312   | NATHAN T COOK           | 1               | 1,250.00 | USD      | STC      | PERFORMANCE BONUS          | 05/24/2025 |
| 320    | 259337   | DAVID LEE THORNTON      | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 259337   | DAVID LEE THORNTON      | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 259379   | RYAN MARK ZANDHUISEN    | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 259379   | RYAN MARK ZANDHUISEN    | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 259507   | GEORGE M NUESSE         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 259886   | RENEE LOUISE GIGGEY     | 1               | 750.00   | USD      | STC      | PERFORMANCE BONUS          | 12/07/2024 |
| 320    | 260079   | MARTE L MEREDITH        | 1               | 1,250.00 | USD      | STC      | PERFORMANCE BONUS          | 06/08/2024 |
| 320    | 260079   | MARTE L MEREDITH        | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 260079   | MARTE L MEREDITH        | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 260086   | CHRISTOPHER R MYERS     | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 10/26/2024 |
| 320    | 260086   | CHRISTOPHER R MYERS     | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 260096   | DEBRA KATHLEEN WELCH    | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 260096   | DEBRA KATHLEEN WELCH    | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 260154   | LORI A WEATHERFORD      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 260154   | LORI A WEATHERFORD      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 260215   | KATINA M KIENLEN-HOFFER | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 260215   | KATINA M KIENLEN-HOFFER | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 260331   | BRENDAN NEWMAN          | 1               | 750.00   | USD      | STC      | PERFORMANCE BONUS          | 03/16/2024 |
| 320    | 260331   | BRENDAN NEWMAN          | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 260331   | BRENDAN NEWMAN          | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 260380   | NICKALOS M CARTER       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 260380   | NICKALOS M CARTER       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 260857   | JOSHUA J HARVEY         | 2               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 260857   | JOSHUA J HARVEY         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 260872   | ERIC VORE               | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 260872   | ERIC VORE               | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |

## DHR Bonus Report (5,000 row record limit) continued...

| Agency | Employee | Name                    | Work Assignment | Amount   | Currency | Pay Code | Description                | Date       |
|--------|----------|-------------------------|-----------------|----------|----------|----------|----------------------------|------------|
| 320    | 261016   | RODNEY JAY WEEKS        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 261016   | RODNEY JAY WEEKS        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 261163   | BRIAN CHRISTOPHER HICKS | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 261163   | BRIAN CHRISTOPHER HICKS | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 261330   | ALFRED J ALLMAN         | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 261330   | ALFRED J ALLMAN         | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 261370   | AMBER A HONSAKER        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 261370   | AMBER A HONSAKER        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 261940   | JOSEPH MITCHELL HOEPFER | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 261940   | JOSEPH MITCHELL HOEPFER | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 261979   | SCOTT B CORKILL         | 2               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 261979   | SCOTT B CORKILL         | 1               | 2,000.00 | USD      | STC      | PERFORMANCE BONUS          | 05/24/2025 |
| 320    | 261979   | SCOTT B CORKILL         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 262063   | SCOTT M SIEVERS         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 262063   | SCOTT M SIEVERS         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 262136   | SHANNON JANEL GILL      | 1               | 1,250.00 | USD      | STC      | PERFORMANCE BONUS          | 03/01/2024 |
| 320    | 262136   | SHANNON JANEL GILL      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 262136   | SHANNON JANEL GILL      | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 262344   | JASON L SVANCARA        | 2               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 262344   | JASON L SVANCARA        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 262608   | NATHAN P ROGERS         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 262608   | NATHAN P ROGERS         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 262759   | SAMANTHA K DUNSMORE     | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 262759   | SAMANTHA K DUNSMORE     | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 262766   | LUTHER VINCENT SATER    | 1               | 2,000.00 | USD      | REC      | RECRUITMENT-MORE THAN 6 MO | 09/14/2024 |
| 320    | 262766   | LUTHER VINCENT SATER    | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 262930   | COLE W SCHIERMEISTER    | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 262930   | COLE W SCHIERMEISTER    | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 262971   | NEIL STEPHEN YOUNG      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 263342   | JEREMY J SHAWVER        | 1               | 2,000.00 | USD      | STC      | PERFORMANCE BONUS          | 05/27/2023 |
| 320    | 263709   | GEOFFREY S KLEIN        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 263709   | GEOFFREY S KLEIN        | 1               | 1,250.00 | USD      | STC      | PERFORMANCE BONUS          | 05/24/2025 |
| 320    | 263709   | GEOFFREY S KLEIN        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 263719   | MICHAEL JOSEPH STRUHS   | 1               | 2,000.00 | USD      | REC      | RECRUITMENT-MORE THAN 6 MO | 09/14/2024 |
| 320    | 263719   | MICHAEL JOSEPH STRUHS   | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 263728   | ANDREW R MOORE          | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 263728   | ANDREW R MOORE          | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |

## DHR Bonus Report (5,000 row record limit) continued...

| Agency | Employee | Name                       | Work Assignment | Amount   | Currency | Pay Code | Description                | Date       |
|--------|----------|----------------------------|-----------------|----------|----------|----------|----------------------------|------------|
| 320    | 263836   | BRANDON JOHN PUGH          | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 264323   | ROSS D REHBERG             | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 264323   | ROSS D REHBERG             | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 264358   | RYAN AVERY KLETTE          | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 264358   | RYAN AVERY KLETTE          | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 264394   | BRYDON DEAN PROCTOR        | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 264394   | BRYDON DEAN PROCTOR        | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 264486   | JALEN CHRISTOPHER SCHAPER  | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 264722   | HAILEY KAI FRANK-BENNETT   | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 264722   | HAILEY KAI FRANK-BENNETT   | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 264836   | DUSTIN BERRY WEEKS         | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 264836   | DUSTIN BERRY WEEKS         | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 264861   | NATE J HESS                | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 264861   | NATE J HESS                | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 264903   | DEVIN S BRUEGEMAN          | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 264903   | DEVIN S BRUEGEMAN          | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 265007   | KASE ALEXANDER BELMONT     | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 265007   | KASE ALEXANDER BELMONT     | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 265046   | THOMAS EVERETT LUCKEY      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 265046   | THOMAS EVERETT LUCKEY      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 265257   | ROBERT PERRY JAMES JOHNSON | 1               | 2,000.00 | USD      | REC      | RECRUITMENT-MORE THAN 6 MO | 09/14/2024 |
| 320    | 265427   | LIBBY L Braga              | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 265427   | LIBBY L Braga              | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 265466   | CLAYTON TERENCE MCQUADE    | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 265466   | CLAYTON TERENCE MCQUADE    | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 265559   | REBEKAH LEE JOHNSON        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 265606   | AUSTIN A. BOUTILLIER       | 2               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 265730   | EMILEY G PROCTOR           | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 265730   | EMILEY G PROCTOR           | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 265739   | WILLIAM DAVIS WILLIS       | 1               | 2,000.00 | USD      | REC      | RECRUITMENT-MORE THAN 6 MO | 09/14/2024 |
| 320    | 265739   | WILLIAM DAVIS WILLIS       | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 265778   | BURKE DOUGLAS THURMAN      | 1               | 2,000.00 | USD      | REC      | RECRUITMENT-MORE THAN 6 MO | 09/14/2024 |
| 320    | 265778   | BURKE DOUGLAS THURMAN      | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 265866   | MOLLY JEAN MADDEN          | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 265866   | MOLLY JEAN MADDEN          | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 265998   | OWEN RYAN CASE             | 1               | 2,000.00 | USD      | REC      | RECRUITMENT-MORE THAN 6 MO | 09/14/2024 |
| 320    | 265998   | OWEN RYAN CASE             | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |

## DHR Bonus Report (5,000 row record limit) continued...

| Agency | Employee | Name                  | Work Assignment | Amount   | Currency | Pay Code | Description                | Date       |
|--------|----------|-----------------------|-----------------|----------|----------|----------|----------------------------|------------|
| 320    | 265998   | OWEN RYAN CASE        | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 266599   | REBECCA A ERICKSON    | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 266599   | REBECCA A ERICKSON    | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 266792   | JACOB R CAFFERTY      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 266792   | JACOB R CAFFERTY      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 266816   | SHARLA ARLEDGE        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 266816   | SHARLA ARLEDGE        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 267391   | CHRISTOPHER J REMSEN  | 1               | 1,000.00 | USD      | STC      | PERFORMANCE BONUS          | 02/15/2025 |
| 320    | 267412   | KEVIN P CHAFFEE       | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 267412   | KEVIN P CHAFFEE       | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 267609   | ANTHONY L BREDE       | 2               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 267609   | ANTHONY L BREDE       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 268221   | DEBORAH K GODFREY     | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 268221   | DEBORAH K GODFREY     | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 268627   | JAREL C BRUCE         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 268627   | JAREL C BRUCE         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 268637   | GABE KEARN            | 1               | 2,000.00 | USD      | REC      | RECRUITMENT-MORE THAN 6 MO | 09/14/2024 |
| 320    | 268637   | GABE KEARN            | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 268742   | KEITH M BRINK         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 268742   | KEITH M BRINK         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 268961   | RODNEY P COCHRANE     | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 268961   | RODNEY P COCHRANE     | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 268962   | AMY L JOHNSON         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 268962   | AMY L JOHNSON         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 269012   | MARIN JANE SANBORN    | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 269012   | MARIN JANE SANBORN    | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 269227   | CHAD TAYLOR           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 269227   | CHAD TAYLOR           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 269392   | ASHLEY R STONEHAM     | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 269392   | ASHLEY R STONEHAM     | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 269414   | RYAN D WOODLAND       | 2               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 269414   | RYAN D WOODLAND       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 269566   | DANIEL R BROWN        | 2               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 269566   | DANIEL R BROWN        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 269733   | JONATHAN DAVID LUHNOW | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 269733   | JONATHAN DAVID LUHNOW | 1               | 1,250.00 | USD      | STC      | PERFORMANCE BONUS          | 01/18/2025 |
| 320    | 269733   | JONATHAN DAVID LUHNOW | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |

## DHR Bonus Report (5,000 row record limit) continued...

| Agency | Employee | Name                  | Work Assignment | Amount   | Currency | Pay Code | Description                | Date       |
|--------|----------|-----------------------|-----------------|----------|----------|----------|----------------------------|------------|
| 320    | 269737   | ALISA DAWN SCHOTZKO   | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 269737   | ALISA DAWN SCHOTZKO   | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 269768   | CORY P FLESHER        | 1               | 750.00   | USD      | STC      | PERFORMANCE BONUS          | 03/16/2024 |
| 320    | 269768   | CORY P FLESHER        | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 269768   | CORY P FLESHER        | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 269844   | JAMIE L BAKER         | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 04/01/2023 |
| 320    | 269948   | JENNIFER ANN CARLSON  | 1               | 750.00   | USD      | STC      | PERFORMANCE BONUS          | 01/21/2023 |
| 320    | 269948   | JENNIFER ANN CARLSON  | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 269948   | JENNIFER ANN CARLSON  | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 270476   | NEAL R CARY           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 270476   | NEAL R CARY           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 270496   | CHASE J BOLYARD       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 270496   | CHASE J BOLYARD       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 270509   | CHAD M RAMSAY         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 270509   | CHAD M RAMSAY         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 270534   | JAMIE N RADFORD       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 270534   | JAMIE N RADFORD       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 270606   | JEREMY M ISBELLE      | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 270606   | JEREMY M ISBELLE      | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 270776   | MICHELLE L SARRATT    | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 270776   | MICHELLE L SARRATT    | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 270937   | ROBERT D EASLEY       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 270937   | ROBERT D EASLEY       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 271072   | LAUREN LAINE PETERSEN | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 271072   | LAUREN LAINE PETERSEN | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 271188   | LEVI N HUNT           | 1               | 750.00   | USD      | STC      | PERFORMANCE BONUS          | 06/08/2024 |
| 320    | 271188   | LEVI N HUNT           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 271188   | LEVI N HUNT           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 271580   | CLINTON C BLOOM       | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 271616   | CODY MICHAEL BROWN    | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 271616   | CODY MICHAEL BROWN    | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 271770   | RYAN MICHAEL RAMBUR   | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 271770   | RYAN MICHAEL RAMBUR   | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 271952   | SETH H HAMILTON       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 271952   | SETH H HAMILTON       | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 271962   | BEAU PATRICK SCHLADER | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 271962   | BEAU PATRICK SCHLADER | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |

## DHR Bonus Report (5,000 row record limit) continued...

| Agency | Employee | Name                  | Work Assignment | Amount   | Currency | Pay Code | Description                | Date       |
|--------|----------|-----------------------|-----------------|----------|----------|----------|----------------------------|------------|
| 320    | 271986   | JONATHAN RICHARD RYAN | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 271986   | JONATHAN RICHARD RYAN | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 272063   | MARDE J MENSINGER     | 1               | 1,250.00 | USD      | STC      | PERFORMANCE BONUS          | 05/24/2025 |
| 320    | 272114   | JORDAN L WILLIAMS     | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 272114   | JORDAN L WILLIAMS     | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 272163   | ERIC A VALIQUETTE     | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 272163   | ERIC A VALIQUETTE     | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 272187   | JOSEPH P WREN         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 272187   | JOSEPH P WREN         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 272725   | SAMANTHA R BUYS       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 272725   | SAMANTHA R BUYS       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 272854   | HUNTER J DROEGMILLER  | 1               | 2,500.00 | USD      | REN6     | RETENTION-LESS THAN 6 MO   | 03/30/2024 |
| 320    | 272854   | HUNTER J DROEGMILLER  | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 272854   | HUNTER J DROEGMILLER  | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 272935   | TRAVIS NOEL DAVIS     | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 272935   | TRAVIS NOEL DAVIS     | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 273322   | PARKER SCOTT WILSON   | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 273322   | PARKER SCOTT WILSON   | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 273324   | ANGELA MARIE WEED     | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 273713   | TIA M WIESE           | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 274266   | EMILY LYNN DAU        | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 274521   | DAVID A SCHWARTZ      | 2               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 274521   | DAVID A SCHWARTZ      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 274932   | CORY D BOWMAN         | 1               | 500.00   | USD      | STC      | PERFORMANCE BONUS          | 02/04/2023 |
| 320    | 274932   | CORY D BOWMAN         | 1               | 500.00   | USD      | STC      | PERFORMANCE BONUS          | 02/18/2023 |
| 320    | 274932   | CORY D BOWMAN         | 1               | -500.00  | USD      | STC      | PERFORMANCE BONUS          | 06/10/2023 |
| 320    | 274932   | CORY D BOWMAN         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 274932   | CORY D BOWMAN         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 274984   | PETER D LOFING        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 274984   | PETER D LOFING        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 275722   | HOLLY R ARNZEN        | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 275722   | HOLLY R ARNZEN        | 1               | 1,000.00 | USD      | STC      | PERFORMANCE BONUS          | 01/04/2025 |
| 320    | 275722   | HOLLY R ARNZEN        | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 276264   | RICK HEATH HANCOCK    | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 276264   | RICK HEATH HANCOCK    | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 276609   | MICHAEL ROBERT BURKE  | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 276609   | MICHAEL ROBERT BURKE  | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |

## DHR Bonus Report (5,000 row record limit) continued...

| Agency | Employee | Name                   | Work Assignment | Amount   | Currency | Pay Code | Description                | Date       |
|--------|----------|------------------------|-----------------|----------|----------|----------|----------------------------|------------|
| 320    | 276699   | TAYLOR C BRADISH       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 276699   | TAYLOR C BRADISH       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 276707   | ANDREW R MOCK          | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 276707   | ANDREW R MOCK          | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 276722   | RUTH A LUKE            | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 276722   | RUTH A LUKE            | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 277033   | MERIBETH L LOMKIN      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 277033   | MERIBETH L LOMKIN      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 277117   | MATTHEW P MILLS        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 277117   | MATTHEW P MILLS        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 277489   | BEN N BOLTON           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 277489   | BEN N BOLTON           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 277591   | THOMAS R KEARNS        | 2               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 277608   | ADDISON JOLENE FAUST   | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 277608   | ADDISON JOLENE FAUST   | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 277650   | DEAN G JOHNSON         | 2               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 277650   | DEAN G JOHNSON         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 277865   | KEVEN D SMART          | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 04/01/2023 |
| 320    | 277865   | KEVEN D SMART          | 1               | 616.00   | USD      | STC      | PERFORMANCE BONUS          | 02/15/2025 |
| 320    | 277887   | TYRE G HOLFELTZ        | 1               | 750.00   | USD      | STC      | PERFORMANCE BONUS          | 03/16/2024 |
| 320    | 277887   | TYRE G HOLFELTZ        | 1               | 1,250.00 | USD      | STC      | PERFORMANCE BONUS          | 06/08/2024 |
| 320    | 277887   | TYRE G HOLFELTZ        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 277887   | TYRE G HOLFELTZ        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 277888   | DAVID L GREENWOOD      | 2               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 277888   | DAVID L GREENWOOD      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 278601   | BENJAMIN C BALDWIN     | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 278703   | CHARLES R CHRISTIANS   | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 279136   | JEAN SEBASTIAN LABADIE | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 279181   | PAUL TRAVIS DANIELS    | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 279181   | PAUL TRAVIS DANIELS    | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 279223   | CORRIE JEAN IVEY       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 279223   | CORRIE JEAN IVEY       | 1               | 1,250.00 | USD      | STC      | PERFORMANCE BONUS          | 05/24/2025 |
| 320    | 279223   | CORRIE JEAN IVEY       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 279444   | JEREMY J BRANDT        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 279444   | JEREMY J BRANDT        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 279446   | JOSHUA T BRANDT        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 279446   | JOSHUA T BRANDT        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |

## DHR Bonus Report (5,000 row record limit) continued...

| Agency | Employee | Name                       | Work Assignment | Amount   | Currency | Pay Code | Description                | Date       |
|--------|----------|----------------------------|-----------------|----------|----------|----------|----------------------------|------------|
| 320    | 279876   | GARRETT JAN BRANDT         | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 280108   | RYAN A MCNAIR              | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 280109   | MARAH ELIZABETH ASHCRAFT   | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 280212   | DOUGLAS D WURZAUF          | 1               | 2,000.00 | USD      | REC      | RECRUITMENT-MORE THAN 6 MO | 09/14/2024 |
| 320    | 280212   | DOUGLAS D WURZAUF          | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 280248   | CORINNE N WOOD             | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 280406   | TAYLOR JAMES SPENCE        | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 280406   | TAYLOR JAMES SPENCE        | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 280521   | MICHAELLE SANDE            | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 280521   | MICHAELLE SANDE            | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 280606   | EDWARD F WINGERT           | 1               | 2,000.00 | USD      | STC      | PERFORMANCE BONUS          | 06/08/2024 |
| 320    | 280606   | EDWARD F WINGERT           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 280606   | EDWARD F WINGERT           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 280672   | JOSHUA JEROME EASTMAN      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 280672   | JOSHUA JEROME EASTMAN      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 280721   | JOSEPH DANIEL ANDERSON     | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 280721   | JOSEPH DANIEL ANDERSON     | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 280870   | TODD E WERNEX              | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 280870   | TODD E WERNEX              | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 280904   | GARY S BILLMAN             | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 280904   | GARY S BILLMAN             | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 280919   | JASON W WILKERSON          | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 280919   | JASON W WILKERSON          | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 280964   | NATHAN R CLEMENTS          | 1               | 2,000.00 | USD      | REC      | RECRUITMENT-MORE THAN 6 MO | 09/14/2024 |
| 320    | 280964   | NATHAN R CLEMENTS          | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 281154   | KELLY D MAHLER             | 1               | 750.00   | USD      | STC      | PERFORMANCE BONUS          | 08/03/2024 |
| 320    | 281154   | KELLY D MAHLER             | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 281154   | KELLY D MAHLER             | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 281238   | NICOLE A LEE               | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 281238   | NICOLE A LEE               | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 281320   | TODD J WRIGHT JR           | 1               | 3,000.00 | USD      | REN6     | RETENTION-LESS THAN 6 MO   | 08/19/2023 |
| 320    | 281320   | TODD J WRIGHT JR           | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 281320   | TODD J WRIGHT JR           | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 281393   | BLAINE EDWARD FREDERICKSON | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 281393   | BLAINE EDWARD FREDERICKSON | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 281456   | DERRICK A REEVES           | 1               | 2,000.00 | USD      | REN6     | RETENTION-LESS THAN 6 MO   | 09/14/2024 |
| 320    | 281456   | DERRICK A REEVES           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |

## DHR Bonus Report (5,000 row record limit) continued...

| Agency | Employee | Name                        | Work Assignment | Amount   | Currency | Pay Code | Description                | Date       |
|--------|----------|-----------------------------|-----------------|----------|----------|----------|----------------------------|------------|
| 320    | 281475   | BETH R CROWELL              | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 281475   | BETH R CROWELL              | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 281747   | CHRISTOPHER V TRETTER       | 2               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 281747   | CHRISTOPHER V TRETTER       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 281925   | BRYAN R DURKIN              | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 281925   | BRYAN R DURKIN              | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 281946   | DANIEL JAMES GALLAGHER      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 281946   | DANIEL JAMES GALLAGHER      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 282047   | MATTHEW N VAN ZYL           | 1               | 2,000.00 | USD      | REC      | RECRUITMENT-MORE THAN 6 MO | 09/14/2024 |
| 320    | 282374   | JUSTIN ALLEN LEDBETTER      | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 282417   | VIKKI J SNIDER              | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 282510   | BEN A TSCHIDA               | 1               | 750.00   | USD      | STT      | PERFORMNCE BONUS-TMP       | 12/07/2024 |
| 320    | 282569   | SPENCER S HANSON            | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 282569   | SPENCER S HANSON            | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 282755   | TERESA M BENTZ              | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 282867   | ANDREW STEVEN LARSON        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 283020   | CRYSTAL MARIE FALCON        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 283209   | OWEN MICHAEL VANDECOEVERING | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 283209   | OWEN MICHAEL VANDECOEVERING | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 283209   | OWEN MICHAEL VANDECOEVERING | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 283328   | CASPER URBANEK              | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 283328   | CASPER URBANEK              | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 283478   | BROOKE L HEASTY             | 1               | 1,250.00 | USD      | STC      | PERFORMANCE BONUS          | 05/27/2023 |
| 320    | 283478   | BROOKE L HEASTY             | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 283478   | BROOKE L HEASTY             | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 283853   | VICKI C RICHTER             | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 284188   | RICHARD L FINIS             | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 284852   | AUDRA M DAU                 | 1               | 1,250.00 | USD      | STC      | PERFORMANCE BONUS          | 05/27/2023 |
| 320    | 284852   | AUDRA M DAU                 | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 284852   | AUDRA M DAU                 | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 284893   | GEORGIA T COWAN             | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 284893   | GEORGIA T COWAN             | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 285003   | CHARLENE MARIE WEMHOFF      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 285003   | CHARLENE MARIE WEMHOFF      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 285044   | JENNIFER M BARKER           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 285044   | JENNIFER M BARKER           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 285201   | RACHEL MICHELLE KING        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |

## DHR Bonus Report (5,000 row record limit) continued...

| Agency | Employee | Name                     | Work Assignment | Amount   | Currency | Pay Code | Description                | Date       |
|--------|----------|--------------------------|-----------------|----------|----------|----------|----------------------------|------------|
| 320    | 286372   | MATTHEW R BARNHOUSE      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 286372   | MATTHEW R BARNHOUSE      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 286431   | TIMOTHY THOMAS GITTELSON | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 286431   | TIMOTHY THOMAS GITTELSON | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 286576   | ETHERLENE RAPAYLA LANUZA | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 04/01/2023 |
| 320    | 286643   | MATTHEW T HICKS          | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 286643   | MATTHEW T HICKS          | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 286656   | BJORN L JORDAN           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 286656   | BJORN L JORDAN           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 286687   | JULIA MAE LAUCH          | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 286687   | JULIA MAE LAUCH          | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 287107   | MELISSA SARA BAILEY      | 1               | 2,000.00 | USD      | REC      | RECRUITMENT-MORE THAN 6 MO | 09/14/2024 |
| 320    | 287107   | MELISSA SARA BAILEY      | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 287399   | COLTON GILBERT FINCH     | 1               | 1,000.00 | USD      | STC      | PERFORMANCE BONUS          | 08/19/2023 |
| 320    | 287399   | COLTON GILBERT FINCH     | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 287635   | BRITTNEY ANN ESSER       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 287635   | BRITTNEY ANN ESSER       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 287680   | MATTHEW B HARRISON       | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 287680   | MATTHEW B HARRISON       | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 287686   | BRYCE PATRICK LONG       | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 287816   | IAN JAMES BRIDGES        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 287816   | IAN JAMES BRIDGES        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 287906   | JOHN J COOK              | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 287906   | JOHN J COOK              | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 288078   | MICHAEL W MCMANUS        | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 288078   | MICHAEL W MCMANUS        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 288364   | DOUGLAS JOSEPH MORFORD   | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 288364   | DOUGLAS JOSEPH MORFORD   | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 288451   | MASON E WYMAN            | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 288451   | MASON E WYMAN            | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 288474   | KOURTNEY ROMINE          | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 288584   | JASMINE CHOWNING         | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 288584   | JASMINE CHOWNING         | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 288653   | ANDREW M SMYTH           | 2               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 288653   | ANDREW M SMYTH           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 288657   | ADAM JOEL CANFIELD       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 288657   | ADAM JOEL CANFIELD       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |

## DHR Bonus Report (5,000 row record limit) continued...

| Agency | Employee | Name                     | Work Assignment | Amount   | Currency | Pay Code | Description                | Date       |
|--------|----------|--------------------------|-----------------|----------|----------|----------|----------------------------|------------|
| 320    | 288732   | MICHAEL S DEITRICK       | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 288732   | MICHAEL S DEITRICK       | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 289007   | BRADLEY MANUEL ROSE      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 289065   | RYAN CARL JACKSON        | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 289118   | JOSIAH NATHANIEL HUMMEL  | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 289118   | JOSIAH NATHANIEL HUMMEL  | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 289118   | JOSIAH NATHANIEL HUMMEL  | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 289179   | CAMERON LAKE BENNETT     | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 289179   | CAMERON LAKE BENNETT     | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 289620   | ALEJANDRA M RAUCH        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 289661   | ROSCOE ALLEY             | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 289661   | ROSCOE ALLEY             | 1               | 1,000.00 | USD      | STT      | PERFORMNCE BONUS-TMP       | 12/21/2024 |
| 320    | 289661   | ROSCOE ALLEY             | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 289805   | TARA R LUCAS             | 1               | 750.00   | USD      | STT      | PERFORMNCE BONUS-TMP       | 12/07/2024 |
| 320    | 290063   | ELIZABETH GRACE BLOXSOM  | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 290063   | ELIZABETH GRACE BLOXSOM  | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 290072   | DANIEL SCOTT BOWEN       | 1               | 750.00   | USD      | STT      | PERFORMNCE BONUS-TMP       | 10/14/2023 |
| 320    | 290072   | DANIEL SCOTT BOWEN       | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 290154   | Cody James Griffin       | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 290882   | SCOTT WILLIAM ZARNIK     | 1               | 2,000.00 | USD      | REC      | RECRUITMENT-MORE THAN 6 MO | 09/14/2024 |
| 320    | 290882   | SCOTT WILLIAM ZARNIK     | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 292025   | DOTTIE EDEN NEWMAN       | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 292025   | DOTTIE EDEN NEWMAN       | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 160    | 292294   | JENNIFER JILL WINTERS    | 1               | 1,500.00 | USD      | STC      | PERFORMANCE BONUS          | 06/08/2024 |
| 320    | 292294   | JENNIFER JILL WINTERS    | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 292508   | JEFFERY MICHAEL WAISANEN | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 292508   | JEFFERY MICHAEL WAISANEN | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 292523   | JESSICA JEANNETTE WIRTH  | 1               | 750.00   | USD      | STC      | PERFORMANCE BONUS          | 12/07/2024 |
| 320    | 292523   | JESSICA JEANNETTE WIRTH  | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 292608   | RANDAL LOUIS BRUNMEIER   | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 292608   | RANDAL LOUIS BRUNMEIER   | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 293397   | RHEA ANNE WARREN         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 293397   | RHEA ANNE WARREN         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 293615   | MATTHEW A PERKINS        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 293615   | MATTHEW A PERKINS        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 140    | 293637   | MARK ALLEN MCMINN        | 2               | 1,850.00 | USD      | STC      | PERFORMANCE BONUS          | 05/11/2024 |
| 320    | 293688   | GREGORY REX MURDOCK      | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 04/01/2023 |

## DHR Bonus Report (5,000 row record limit) continued...

| Agency | Employee | Name                      | Work Assignment | Amount   | Currency | Pay Code | Description                | Date       |
|--------|----------|---------------------------|-----------------|----------|----------|----------|----------------------------|------------|
| 320    | 293695   | EMILY JEAN BARBE          | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 293724   | TRAVIS RANDALL CAMPBELL   | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 294227   | BRENDAN JAMES HORAN       | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 294227   | BRENDAN JAMES HORAN       | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 294244   | HANNAH LEIGH EDDY         | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 294244   | HANNAH LEIGH EDDY         | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 294257   | JOSHUA MARCUS SEAL        | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 294259   | JACOB LEE VON BARGEN      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 294260   | NOAH JAMES FADNESS        | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 294269   | HUNTER DILLON LOCKHART    | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 294269   | HUNTER DILLON LOCKHART    | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 294270   | RYAN JAMES BANTLEY        | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 294270   | RYAN JAMES BANTLEY        | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 294275   | ETHAN MICHAEL HAMILTON    | 1               | 2,000.00 | USD      | REC      | RECRUITMENT-MORE THAN 6 MO | 09/14/2024 |
| 320    | 294275   | ETHAN MICHAEL HAMILTON    | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 294281   | LEONARDO FLORES           | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 294281   | LEONARDO FLORES           | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 294316   | LIBERTY MITCHELL WILSON   | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 294480   | Carly CAITLYN Schacher    | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 294587   | KELTON WARD BOURNAZIAN    | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 294599   | REESE ELAINE YERIAN       | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 294599   | REESE ELAINE YERIAN       | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 294600   | BRODY LEE HASSELSTROM     | 1               | 2,000.00 | USD      | REC      | RECRUITMENT-MORE THAN 6 MO | 09/14/2024 |
| 320    | 294600   | BRODY LEE HASSELSTROM     | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 294600   | BRODY LEE HASSELSTROM     | 1               | 5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 294664   | RAYMOND LEE MICHAEL HEALY | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 294664   | RAYMOND LEE MICHAEL HEALY | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 294698   | KADYN VIOLA WILLIAMS      | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 294698   | KADYN VIOLA WILLIAMS      | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 294920   | ISABELLA A VALDEZ         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 294921   | BRENDAN JAMES MCMINN      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 295069   | JUSTIN THOMAS PATTEN      | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 295069   | JUSTIN THOMAS PATTEN      | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 295272   | HEIDI MARIE HAMMOND       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 295272   | HEIDI MARIE HAMMOND       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 295275   | AUGUSTUS GABERIEL JACKSON | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 295275   | AUGUSTUS GABERIEL JACKSON | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |

## DHR Bonus Report (5,000 row record limit) continued...

| Agency | Employee | Name                       | Work Assignment | Amount   | Currency | Pay Code | Description                | Date       |
|--------|----------|----------------------------|-----------------|----------|----------|----------|----------------------------|------------|
| 320    | 295287   | LYNN MARIE BUHL            | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 295496   | MICHAEL P SLACK            | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 295496   | MICHAEL P SLACK            | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 297069   | EMILY R SPETS              | 1               | 2,000.00 | USD      | REC      | RECRUITMENT-MORE THAN 6 MO | 09/14/2024 |
| 320    | 297531   | JONATHAN E LAW             | 1               | 2,000.00 | USD      | REC      | RECRUITMENT-MORE THAN 6 MO | 10/26/2024 |
| 320    | 297531   | JONATHAN E LAW             | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 298002   | ANDREW CHRISTIANO SILVEIRA | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 298002   | ANDREW CHRISTIANO SILVEIRA | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 298482   | TANYA LYNN SMITH           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 298482   | TANYA LYNN SMITH           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 298602   | GWEN MARIE VICTORSON       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 298602   | GWEN MARIE VICTORSON       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 299070   | ALEXANDER EDWARD COX       | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 299070   | ALEXANDER EDWARD COX       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 299072   | AMANDA ALEXANDRA AGETON    | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 299176   | REAGAN BROWN               | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 299289   | LANDON REESE EMMERT        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 299289   | LANDON REESE EMMERT        | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 299448   | DRUCILLA LIGUORI           | 2               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 299448   | DRUCILLA LIGUORI           | 2               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 299456   | DAWSON JEREMIAH STANFORD   | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/19/2025 |
| 320    | 299457   | AARON ANTHONY ALLEN        | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299555   | JAMES EDWARD SHEELY        | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299560   | GUNNER STEVEN ELY          | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299569   | MASEN ALLAN SMITH          | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 299570   | ZACHARY ROBERT MASSEY      | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299570   | ZACHARY ROBERT MASSEY      | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 299580   | MARTA LIDIA MATTHEWS       | 1               | 2,000.00 | USD      | REC      | RECRUITMENT-MORE THAN 6 MO | 09/14/2024 |
| 320    | 299580   | MARTA LIDIA MATTHEWS       | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 299581   | HUNTER ALLEN EDWARDS       | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299581   | HUNTER ALLEN EDWARDS       | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 299584   | COLTON LEVI GABLE          | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299584   | COLTON LEVI GABLE          | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 299590   | RICHARD LIND WATSON JR     | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299590   | RICHARD LIND WATSON JR     | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 299596   | Ryann MICHELLE Harrington  | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299600   | ZECHARIAH GUSTAV FEDDERSEN | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |

## DHR Bonus Report (5,000 row record limit) continued...

| Agency | Employee | Name                         | Work Assignment | Amount   | Currency | Pay Code | Description                | Date       |
|--------|----------|------------------------------|-----------------|----------|----------|----------|----------------------------|------------|
| 320    | 299600   | ZECHARIAH GUSTAV FEDDERSEN   | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 299610   | RONAN KEITARO HALL           | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299610   | RONAN KEITARO HALL           | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 299614   | MAX LAWRENCE LEVY            | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299679   | MATTHEW SHANE MARCOTTE       | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299681   | CONNOR J QUINN               | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299681   | CONNOR J QUINN               | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 299755   | SHELDON LOREN KYLE SCHADEMAN | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299755   | SHELDON LOREN KYLE SCHADEMAN | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 299757   | CLAYTON JAMES DELONG         | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299758   | OWEN REID WIMMER             | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299758   | OWEN REID WIMMER             | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 299759   | CARSON RAYMOND BRINTLE       | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299759   | CARSON RAYMOND BRINTLE       | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 299775   | RYAN DRENNAN MCELROY         | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299775   | RYAN DRENNAN MCELROY         | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 299778   | COTHER-MCKEAGUE LA'A         | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299778   | COTHER-MCKEAGUE LA'A         | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 299796   | JACOB CHARLES HARRIS         | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299825   | TERRY W ZUFELT               | 1               | 750.00   | USD      | STC      | PERFORMANCE BONUS          | 03/16/2024 |
| 320    | 299825   | TERRY W ZUFELT               | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 299825   | TERRY W ZUFELT               | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 299844   | DAMIAN ADAM BANDEROB         | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299844   | DAMIAN ADAM BANDEROB         | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 299870   | MATTHEW RYAN JONES           | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299871   | CHELSEA DIANN ROMANO         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 299871   | CHELSEA DIANN ROMANO         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 299881   | REBECKA LYNN MCCANN-HOLDER   | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299887   | NICHOLAS ISAIAH LITTERELL    | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299887   | NICHOLAS ISAIAH LITTERELL    | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 299888   | QUINN BURKE GLAZIER          | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299888   | QUINN BURKE GLAZIER          | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 299894   | MOLLY PATRICIA OSCARSON      | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 299894   | MOLLY PATRICIA OSCARSON      | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 299895   | HARRISON ALLEN KIEFER        | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299895   | HARRISON ALLEN KIEFER        | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 299900   | HANNAH GRACE HART            | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |

## DHR Bonus Report (5,000 row record limit) continued...

| Agency | Employee | Name                          | Work Assignment | Amount   | Currency | Pay Code | Description                | Date       |
|--------|----------|-------------------------------|-----------------|----------|----------|----------|----------------------------|------------|
| 320    | 299900   | HANNAH GRACE HART             | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 299901   | AUSTIN TATE LANDRUS           | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299901   | AUSTIN TATE LANDRUS           | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 299902   | AIDAN GO                      | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299903   | SEAN PATRICK WALSH            | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299903   | SEAN PATRICK WALSH            | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 299905   | BRYCE THOMAS CASSILL          | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299905   | BRYCE THOMAS CASSILL          | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 299906   | DILLION THOMAS WILLIAM HOLDER | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299907   | STACIE MARIE MITCHELL         | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299908   | ISAAC ELTON MCCRAY            | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299908   | ISAAC ELTON MCCRAY            | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 299918   | ROMAN EZEKIEL JILES           | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299918   | ROMAN EZEKIEL JILES           | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 299920   | COOPER WILLIAM HAYES          | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299933   | CASEY ORION VASSALLO          | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299933   | CASEY ORION VASSALLO          | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 299934   | MAGGIE ROSE SEIFERT           | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299934   | MAGGIE ROSE SEIFERT           | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 299935   | KATARINA PEARL BRIED          | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299935   | KATARINA PEARL BRIED          | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 299940   | HUNTER RILEY SZYDLOWSKI       | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 299944   | DYLAN LUKE SCHULZ             | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 300000   | CAMERON JAMES SWISHER         | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 305867   | Andrew Wood                   | 6               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 306320   | ABIGAIL SHAGENA               | 4               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 306751   | Brent Gossard                 | 4               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 307897   | KYLE NATHAN LOCKE             | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 307997   | CANON REESE EISINGER          | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 307997   | CANON REESE EISINGER          | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 308005   | Christopher Ingram Lile       | 1               | 1,000.00 | USD      | REN6     | RETENTION-LESS THAN 6 MO   | 03/16/2024 |
| 320    | 308005   | Christopher Ingram Lile       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 308005   | Christopher Ingram Lile       | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 308018   | NICOLE RAE ROBERTSON          | 1               | 2,000.00 | USD      | REC      | RECRUITMENT-MORE THAN 6 MO | 09/14/2024 |
| 320    | 308018   | NICOLE RAE ROBERTSON          | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 160    | 309218   | Kayleen Renee Richter         | 1               | 1,000.00 | USD      | STC      | PERFORMANCE BONUS          | 06/08/2024 |
| 320    | 309434   | Ashley Kirk                   | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |

## DHR Bonus Report (5,000 row record limit) continued...

| Agency | Employee | Name                  | Work Assignment | Amount    | Currency | Pay Code | Description                | Date       |
|--------|----------|-----------------------|-----------------|-----------|----------|----------|----------------------------|------------|
| 320    | 309434   | Ashley Kirk           | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 309681   | Isabella Pritchard    | 2               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 309681   | Isabella Pritchard    | 2               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 311277   | Gabriel Beckman       | 3               | 1,500.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 312153   | TRAVIS BAAB           | 1               | 2,000.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 312692   | Diana Louise Kiefel   | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 312692   | Diana Louise Kiefel   | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 313961   | Shauna Ann Heitstuman | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 313961   | Shauna Ann Heitstuman | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 313974   | Drew Indergand        | 3               | 1,000.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 314662   | Jay R. Clark          | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 314662   | Jay R. Clark          | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 314663   | Mekayla Layne         | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 314663   | Mekayla Layne         | 1               | -2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 315655   | LEWIS KOISCH          | 1               | 1,000.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 316279   | Vincent Schmidt       | 2               | 1,500.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 316541   | KIMBERLY ROMERO       | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 316541   | KIMBERLY ROMERO       | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 316696   | KELLY HOFFER          | 1               | 3,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 316696   | KELLY HOFFER          | 1               | 3,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 317006   | TRASK EDWARD HODGSON  | 1               | 5,000.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/11/2024 |
| 320    | 317006   | TRASK EDWARD HODGSON  | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 317006   | TRASK EDWARD HODGSON  | 1               | 2,000.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 317133   | Megan Kri Johnson     | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 09/14/2024 |
| 320    | 317133   | Megan Kri Johnson     | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 317462   | SEAN MCCLINTICK       | 1               | 750.00    | USD      | STT      | PERFORMNCE BONUS-TMP       | 08/31/2024 |
| 320    | 317462   | SEAN MCCLINTICK       | 1               | 1,500.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 317462   | SEAN MCCLINTICK       | 1               | 5,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 317525   | MEMPHIS THWAITES      | 1               | 1,500.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 317584   | SAVANNAH ROSE BLACK   | 1               | 2,000.00  | USD      | REN6     | RETENTION-LESS THAN 6 MO   | 09/14/2024 |
| 320    | 317584   | SAVANNAH ROSE BLACK   | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 317623   | BRIANA LUCARELLI      | 1               | 1,500.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/19/2025 |
| 320    | 317858   | SAMANTHA M SENNOTT    | 1               | 2,000.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 317859   | BELLA E SERRE         | 1               | 1,500.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 317894   | Katherine Strother    | 1               | 2,000.00  | USD      | REN6     | RETENTION-LESS THAN 6 MO   | 09/14/2024 |
| 320    | 317894   | Katherine Strother    | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 317951   | EVAN R MENO           | 1               | 1,500.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |

## DHR Bonus Report (5,000 row record limit) continued...

| Agency | Employee | Name                     | Work Assignment | Amount   | Currency | Pay Code | Description                | Date       |
|--------|----------|--------------------------|-----------------|----------|----------|----------|----------------------------|------------|
| 320    | 318028   | BRIAN SCOTT EVANS        | 1               | 5,000.00 | USD      | REN6     | RETENTION-LESS THAN 6 MO   | 09/14/2024 |
| 320    | 318028   | BRIAN SCOTT EVANS        | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 318039   | BECK A POPE              | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 318084   | DEREK BRAGA              | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 318085   | ISAAC HERLEIKSON         | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 318191   | KYLIE J CORE             | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 318233   | Louden J Davey           | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 318235   | MARTIN E WATKINS         | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 09/14/2024 |
| 320    | 318235   | MARTIN E WATKINS         | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 318236   | TYLER DAKOTA CHRISTENSEN | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 318240   | BENJAMIN S VIDMAR        | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 318241   | BRADY T WICKS            | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 318242   | ZACHERY T CARVER         | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 318244   | MAIA E RODRIGUEZ         | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/19/2025 |
| 320    | 318245   | BETHANY BAER             | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 318317   | JARED E ISAACS           | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 318329   | ZACHARY COLTON           | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 318473   | Libby Richardson         | 3               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 318589   | JACKSON WHITAKER         | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 318602   | CORY J STAPLES           | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 318605   | GABRIEL E WOOD           | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 318606   | CASSIDY THIBERT          | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 318607   | HOLLI SCHUMACHER         | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 318610   | MICHAEL J BISAGNO JR     | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 318679   | CARSON T KOLB            | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 318684   | CALVIN GASPER            | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 318685   | STEPHEN PETIT            | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 318688   | CAZWELL M MCKENZIE       | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 318690   | KOLBY LEMMON             | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 318694   | AMANDA L DEITRICK        | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 318699   | ZACHERY J CLARE          | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 318700   | Tobias Stoner            | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 318703   | REID M NEWBRE            | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 318770   | PARKER R FARMER          | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 318862   | HUNTER J HARRINGTON      | 1               | 1,500.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 318940   | EDWARD HARRISON          | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 318956   | DEREK MICHEL HYDE        | 1               | 2,000.00 | USD      | REN6     | RETENTION-LESS THAN 6 MO   | 09/14/2024 |

## DHR Bonus Report (5,000 row record limit) continued...

| Agency | Employee | Name                     | Work Assignment | Amount    | Currency | Pay Code | Description                | Date       |
|--------|----------|--------------------------|-----------------|-----------|----------|----------|----------------------------|------------|
| 320    | 318956   | DEREK MICHEL HYDE        | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 319001   | KIESON MICHAEL WATTS     | 1               | 1,500.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 319038   | AVA GOETZ                | 1               | 1,000.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 319150   | BRAD TUCKER              | 1               | 5,000.00  | USD      | REN6     | RETENTION-LESS THAN 6 MO   | 09/14/2024 |
| 320    | 319150   | BRAD TUCKER              | 1               | 2,000.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 319152   | RYDER E HAYNES           | 1               | 1,500.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 319372   | ROGER J ALLING           | 1               | 1,500.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 319386   | JOSHUA LOSCHNER          | 1               | 3,000.00  | USD      | REN6     | RETENTION-LESS THAN 6 MO   | 09/14/2024 |
| 320    | 319386   | JOSHUA LOSCHNER          | 1               | 3,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 319387   | JOHN J FRATI             | 1               | 1,500.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 319540   | NICHOLAS A MOREAU        | 1               | 3,000.00  | USD      | REN6     | RETENTION-LESS THAN 6 MO   | 09/14/2024 |
| 320    | 319540   | NICHOLAS A MOREAU        | 1               | 3,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 320487   | JAXTON CLIFFORD TALBOT   | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 321694   | JOHN RICHARDS            | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 321694   | JOHN RICHARDS            | 1               | -2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 322488   | Jasper Lee               | 2               | 1,000.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 322597   | TYLER DEAD WARNER        | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 323554   | JESSICA HALE             | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 323755   | MEGHAN C BYERS           | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 323924   | DONALD RYAN HRDLICKA     | 1               | 1,000.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 324425   | LUKE TERABERRY           | 1               | 2,000.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 324442   | JANE KRELLER             | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 325850   | ISABELLA GRAYCE ALTIERI  | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 326269   | Jack O'Neal              | 2               | 1,000.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 326435   | ELENA RODRIGUEZ          | 1               | 1,500.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 326726   | REBECCA JANE WARD        | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 326942   | KODY MARTIN              | 1               | 1,000.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 05/24/2025 |
| 320    | 327261   | CHARLES KERWIN KLEYNHANS | 1               | 1,000.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 327262   | CHARLES ROBERT CHESBRO   | 1               | 1,000.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 327263   | TAYLOR KONKEN DEHAAN     | 1               | 1,000.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 327272   | WYATT TAYLOR             | 1               | 1,000.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 327440   | ISABELLA GRACE OSCARSON  | 1               | 1,500.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 327441   | JOHNATHAN CLAY WAGGONER  | 1               | 1,000.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 327444   | LANE ROBERT ABBOTT       | 1               | 1,000.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 327445   | MACKENNA SLOPPY          | 1               | 2,000.00  | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 327446   | LISA SUZANNE HARLOR      | 1               | 1,000.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 327559   | CLAIRE BRADFIELD         | 1               | 1,000.00  | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |

## DHR Bonus Report (5,000 row record limit) continued...

| Agency | Employee | Name                      | Work Assignment | Amount   | Currency | Pay Code | Description                | Date       |
|--------|----------|---------------------------|-----------------|----------|----------|----------|----------------------------|------------|
| 320    | 327651   | JACOB M STROHMEYER        | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 327657   | ISAAC R GUNTHER           | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 327707   | PATRICK R GOCKE           | 1               | 3,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 328003   | MICHAEL LADD STEWART      | 1               | 2,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO   | 07/19/2025 |
| 320    | 328005   | AIDEN CAPPS               | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328006   | KEVEN PALACIOS            | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 328008   | ALEXANDER PETERS          | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328009   | TYLER WILLIAMS            | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328010   | REECE ALFARO              | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328011   | AUSTIN JAMES WEISSE       | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328012   | MEAGAN PLAGMAN            | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328013   | DAWSON BOVARD             | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328014   | KOEN STORM                | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328015   | JONAH MACKIE              | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328016   | BRENNAN ROBERTSON         | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328017   | ERIK SKYVING              | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328018   | CARLA SKALICKY            | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328025   | EMME DANNINGER            | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328026   | DYLAN FRETWELL            | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328028   | EMILIO PENA               | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328032   | MATTHEW BJORNEBERG        | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328035   | FRANK WRIGHT IV           | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328036   | BENJAMIN WOOD             | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328041   | DYLAN CROPP               | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/19/2025 |
| 320    | 328101   | TROY SHERETTE             | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328102   | RYLEY SMITH               | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328103   | BRENDAN TILLMAN           | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328104   | JACK RIGG                 | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328413   | SAMUEL SULLIVAN PURCELL   | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 328420   | JENNIFER LYNNE HARRINGTON | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 328422   | HANNAH FENSKE             | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328428   | NICOLAS SPRING            | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328429   | GARRETT ACKERMAN          | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 328529   | JACE WEIDE                | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/19/2025 |
| 320    | 328530   | HANNAH WEAVER             | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328533   | COLTER PRIMAKY            | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328534   | JACK R CRULL              | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |

## DHR Bonus Report (5,000 row record limit) continued...

| Agency | Employee | Name                     | Work Assignment | Amount   | Currency | Pay Code | Description                | Date       |
|--------|----------|--------------------------|-----------------|----------|----------|----------|----------------------------|------------|
| 320    | 328535   | ETHAN INGRAM             | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328536   | JULIEN CEJA-GRIMALDO     | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 328537   | DAKOTA CECIL             | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/19/2025 |
| 320    | 328538   | KEVIN GUDITUS            | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 328539   | GARRETT HUDSPETH         | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/19/2025 |
| 320    | 328540   | DEVIN GITTLEIN           | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328541   | JOSEPH TRYAL WILLIAMS    | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/19/2025 |
| 320    | 328544   | RYLEY SCOTT MAUS         | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/19/2025 |
| 320    | 328545   | TIMOTHY RAYMOND HEBDON   | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 328546   | SETH GAGE                | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328547   | SHANE STANCIK            | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328681   | KALUB COLT SHERRER       | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328840   | LANDON GINTZ             | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 328902   | GARRETT JOHNSON          | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328908   | CARTER STANGER           | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 328912   | EMILY ZINTER             | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328916   | WYLIE WIMMER             | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328917   | ETHAN M CONVEY           | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328918   | MARK EGBERT              | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 328920   | TAYDEN KYLER WASSMUTH    | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328921   | RYKER VAIL               | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 328922   | KADEN ROBERT SILVA HALES | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 328925   | TREVOR KNOWLTON          | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328963   | DAIZY NELSON             | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/19/2025 |
| 320    | 328966   | SCOTT DONNELLAN          | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328967   | MATTHEW JOHN WEMHOFF     | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 328968   | MADDOX LICHTI            | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/05/2025 |
| 320    | 329016   | LEIGHTON DAVIS           | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 07/19/2025 |
| 320    | 329017   | WILLIAM ROBSON           | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 329024   | JAEMEN HAROLD            | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 329059   | MASON PARK               | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 329154   | PHOEBE WEINBERG          | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 329342   | AXXEL LONDON             | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 329389   | CLAIRE HAGEN             | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 329574   | ELIJAH JAMES CLARK       | 1               | 1,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |
| 320    | 329670   | KAMERON LITTLE           | 1               | 2,000.00 | USD      | REC6     | RECRUITMENT-LESS THAN 6 MO | 08/16/2025 |

**Moving Expense Report**

Fiscal Year: 2025

Reporting on Expenditure Sub Account Code 5964

| Agency Code | Employee Name        | Vendor Name | Sub Account Code | Account Desc           | Pay Code | Fiscal Year | Transaction Date | Posting Date | Transaction Amt |
|-------------|----------------------|-------------|------------------|------------------------|----------|-------------|------------------|--------------|-----------------|
| 320         | Chollett, Shannon R. |             | 5964             | Nonqual Moving & Reloc | TMP      | 2025        | Sep 11, 2024     | Sep 13, 2024 | 871.96          |
| 320         | Chollett, Shannon R. |             | 5964             | Nonqual Moving & Reloc | TMP      | 2025        | Oct 30, 2024     | Nov 1, 2024  | 126.99          |
| 320         | Chollett, Shannon R. |             | 5964             | Nonqual Moving & Reloc | TMP      | 2025        | Nov 20, 2024     | Nov 22, 2024 | 445.81          |
| 320         | Hyde, Derek M.       |             | 5964             | Nonqual Moving & Reloc | TMP      | 2025        | Nov 20, 2024     | Nov 22, 2024 | 500.00          |
| 320         | ALTIERI, ISABELLA G. |             | 5964             | Nonqual Moving & Reloc | TMP      | 2025        | Feb 26, 2025     | Feb 28, 2025 | 2,000.00        |
| 320         | Talbot, Jaxton C.    |             | 5964             | Nonqual Moving & Reloc | TMP      | 2025        | Feb 26, 2025     | Feb 28, 2025 | 404.82          |
| 320         | Talbot, Jaxton C.    |             | 5964             | Nonqual Moving & Reloc | TMV      | 2025        | Feb 26, 2025     | Feb 28, 2025 | 162.52          |
| 320         | TERABERRY, LUKE      |             | 5964             | Nonqual Moving & Reloc | TMP      | 2025        | Mar 12, 2025     | Mar 14, 2025 | 669.21          |
| 320         | KEARN, GABE          |             | 5964             | Nonqual Moving & Reloc | TMV      | 2025        | Jun 11, 2025     | Jun 13, 2025 | 212.52          |