

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: 10/30/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
		Business Services	9,341,300	7,828,800	10,322,000	10,419,100	9,900,900
		Forest and Range Fire Protection	18,597,900	15,276,500	20,758,600	20,970,100	18,211,300
		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	15,052,100
		Minerals, Public Trust, Oil and Gas	10,873,100	2,427,600	6,625,500	6,650,500	4,187,000
		Scaling Practices	343,900	277,700	319,300	314,400	328,700
		Trust Land Management	34,664,700	27,636,300	31,584,700	31,396,900	32,114,200
		Total	96,918,400	62,071,100	82,411,900	82,403,400	79,794,200
By Fund Source							
G	10000	General	16,939,800	16,038,200	13,372,000	13,180,100	11,604,400
D	12500	Dedicated	666,700	278,700	685,800	677,800	695,000
D	16600	Dedicated	21,119,600	9,155,100	15,605,000	15,783,400	14,286,200
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	1,809,700
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	38,457,700	38,727,600
D	49500	Dedicated	40,000	10,600	40,000	40,000	40,000
		Total	96,918,400	62,071,100	82,411,900	82,403,400	79,794,200
By Account Category							
		Personnel Cost	40,321,000	31,676,400	40,630,500	39,953,300	40,672,900
		Operating Expense	41,831,000	16,967,500	31,506,200	31,336,700	28,342,700
		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
		Total	96,918,400	62,071,100	82,411,900	82,403,400	79,794,200
		FTP Positions	349.6	349.6	335.6	334.93	334.93
		Total	349.6	349.6	335.6	334.93	334.93

Division Description

Request for Fiscal Year: 2027

Agency: Department of Lands

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Division: Department of Lands

LA1

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

The Department of Lands has six budgeted programs:

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

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

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

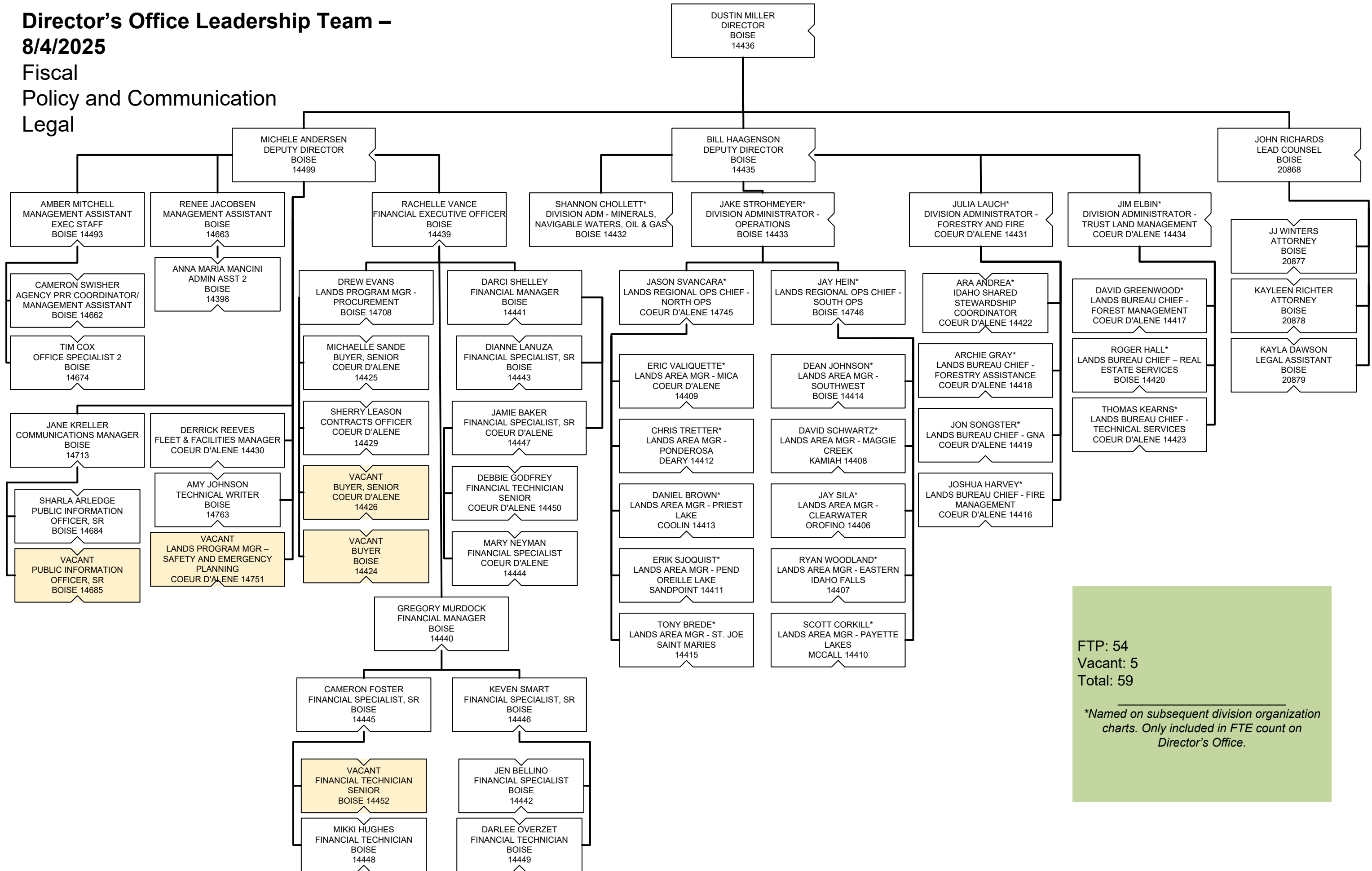
4- The Forest and Range Fire Protection Program provides protection to the timber and grazing resources of the state through prevention, rapid detection, and suppression of wildfire; and provides assistance to rural community fire departments. Funding is passed through to the Clearwater-Potlatch Timber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

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

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

Director's Office Leadership Team – 8/4/2025

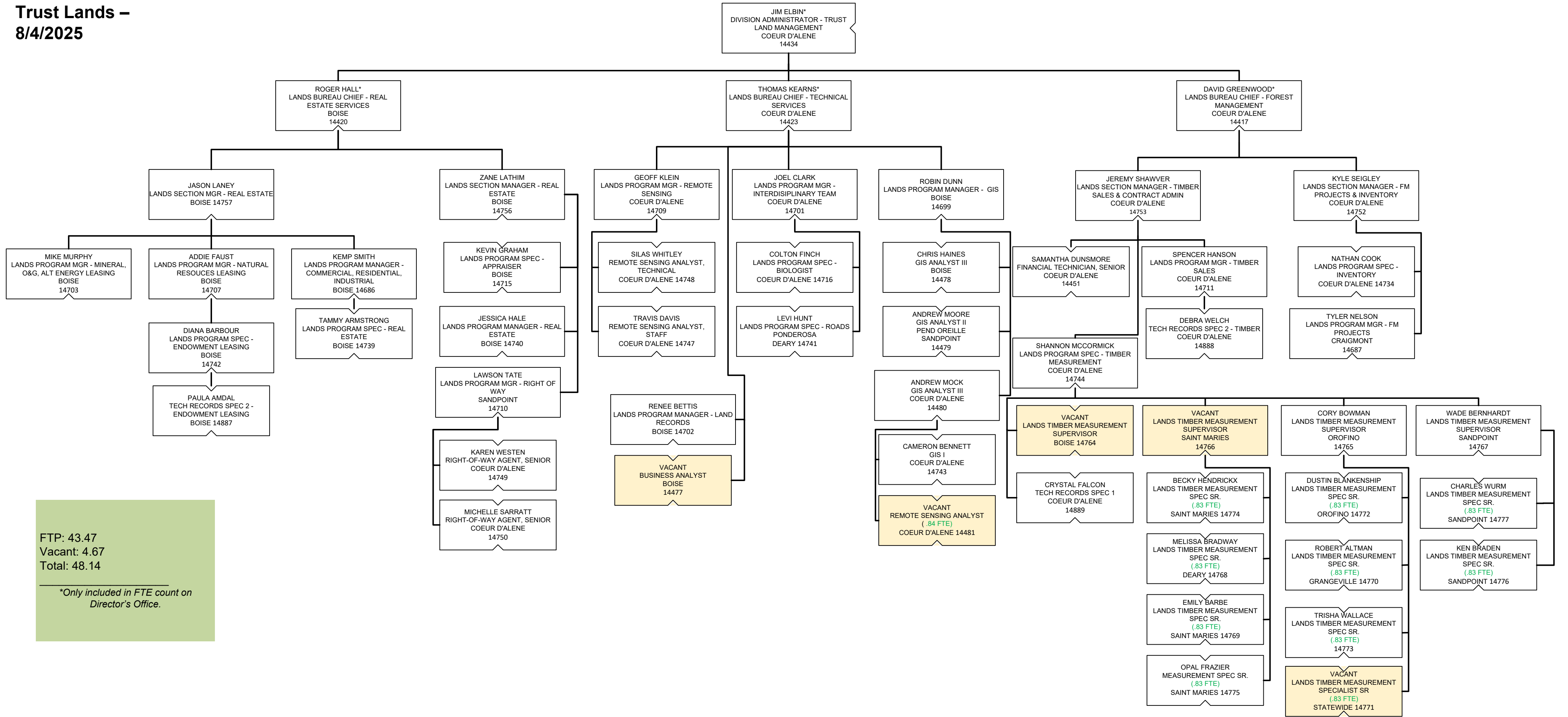
Fiscal
Policy and Communication
Legal



FTP: 54
Vacant: 5
Total: 59

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

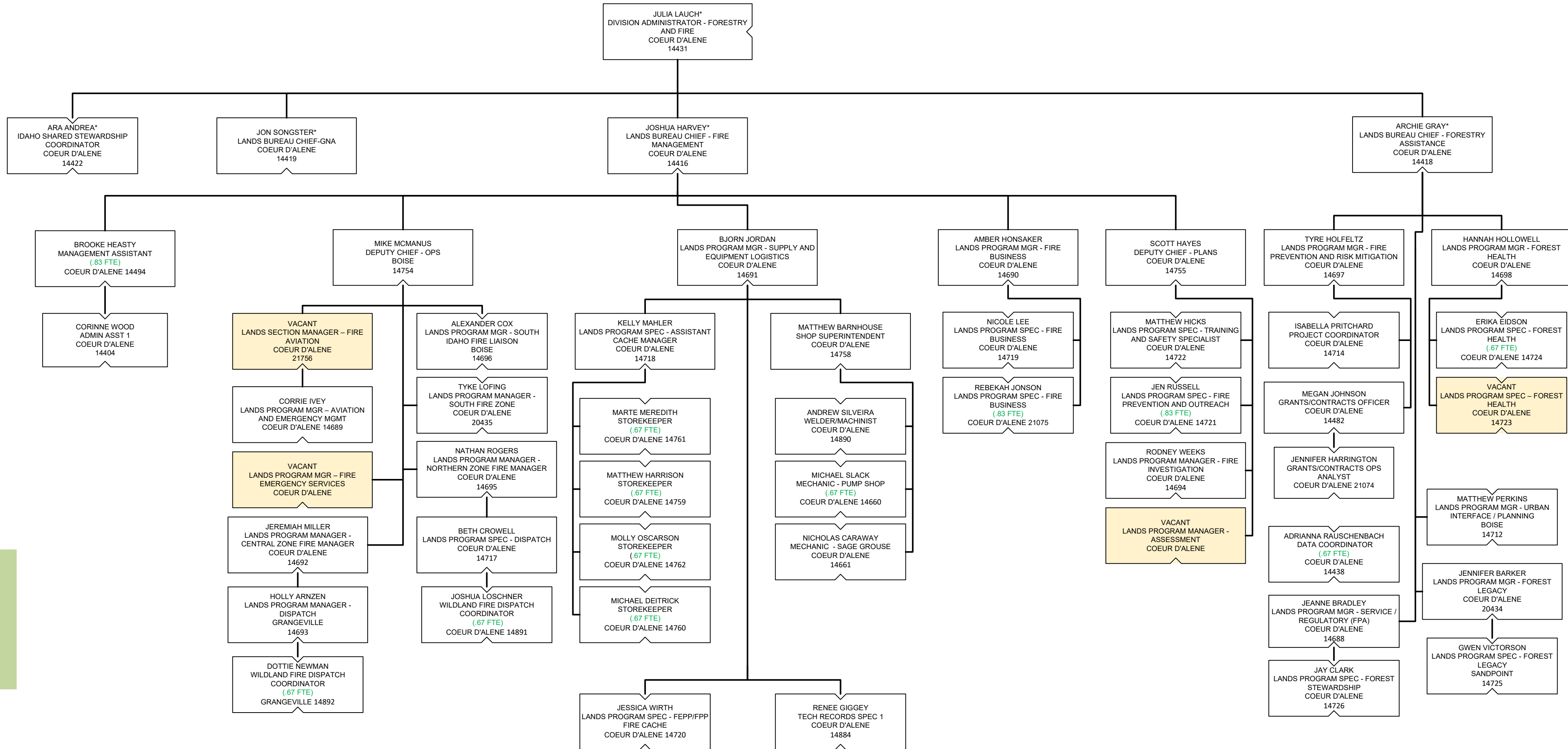
**Trust Lands –
8/4/2025**



FTP: 43.47
Vacant: 4.67
Total: 48.14

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

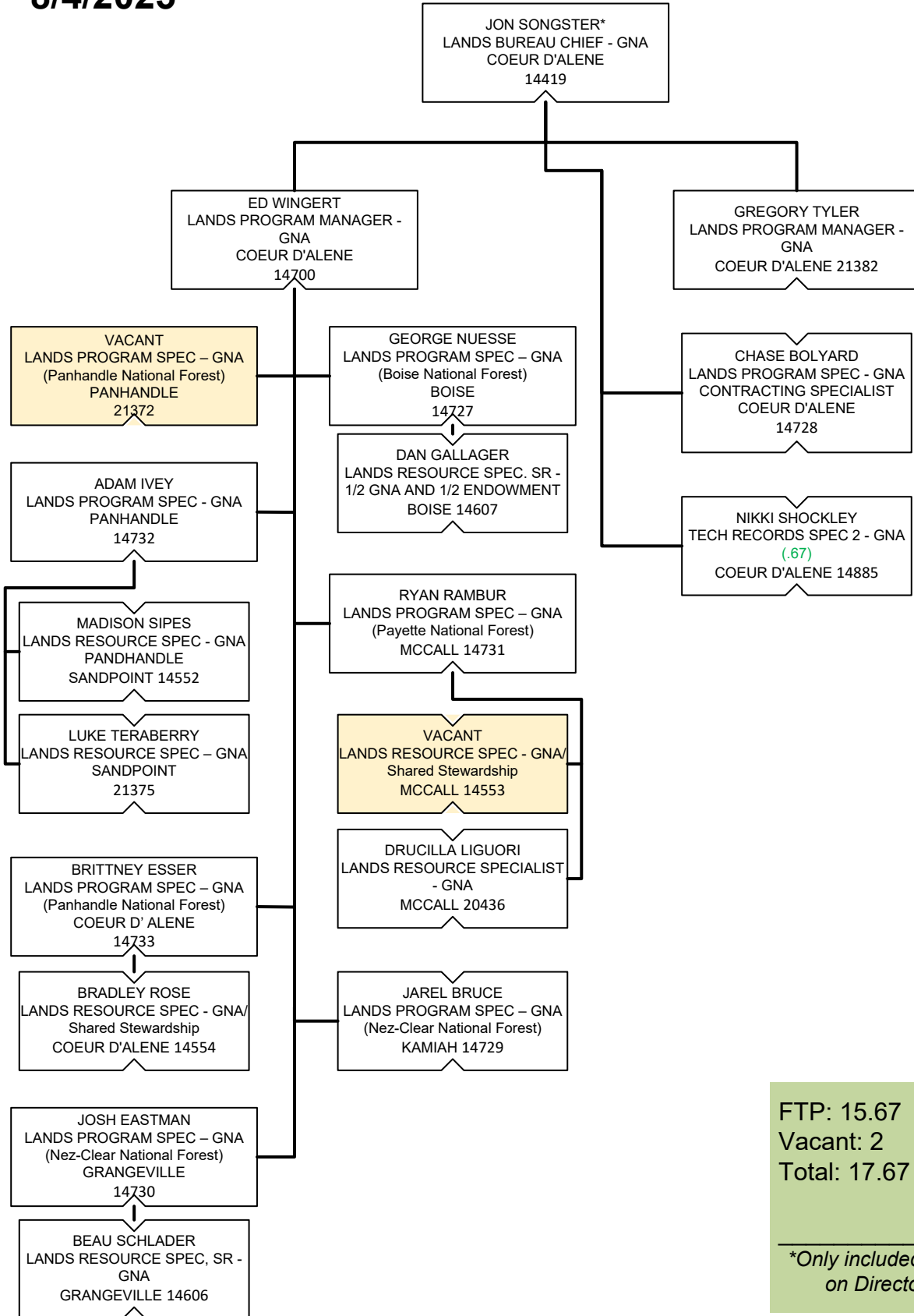
**Forestry and Fire –
8/4/2025**



FTP: 39.52
Vacant: 4
Total: 43.52

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

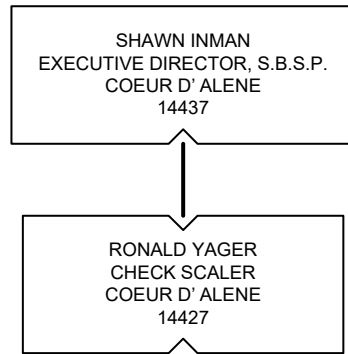
Good Neighbor Authority – 8/4/2025



FTP: 15.67
Vacant: 2
Total: 17.67

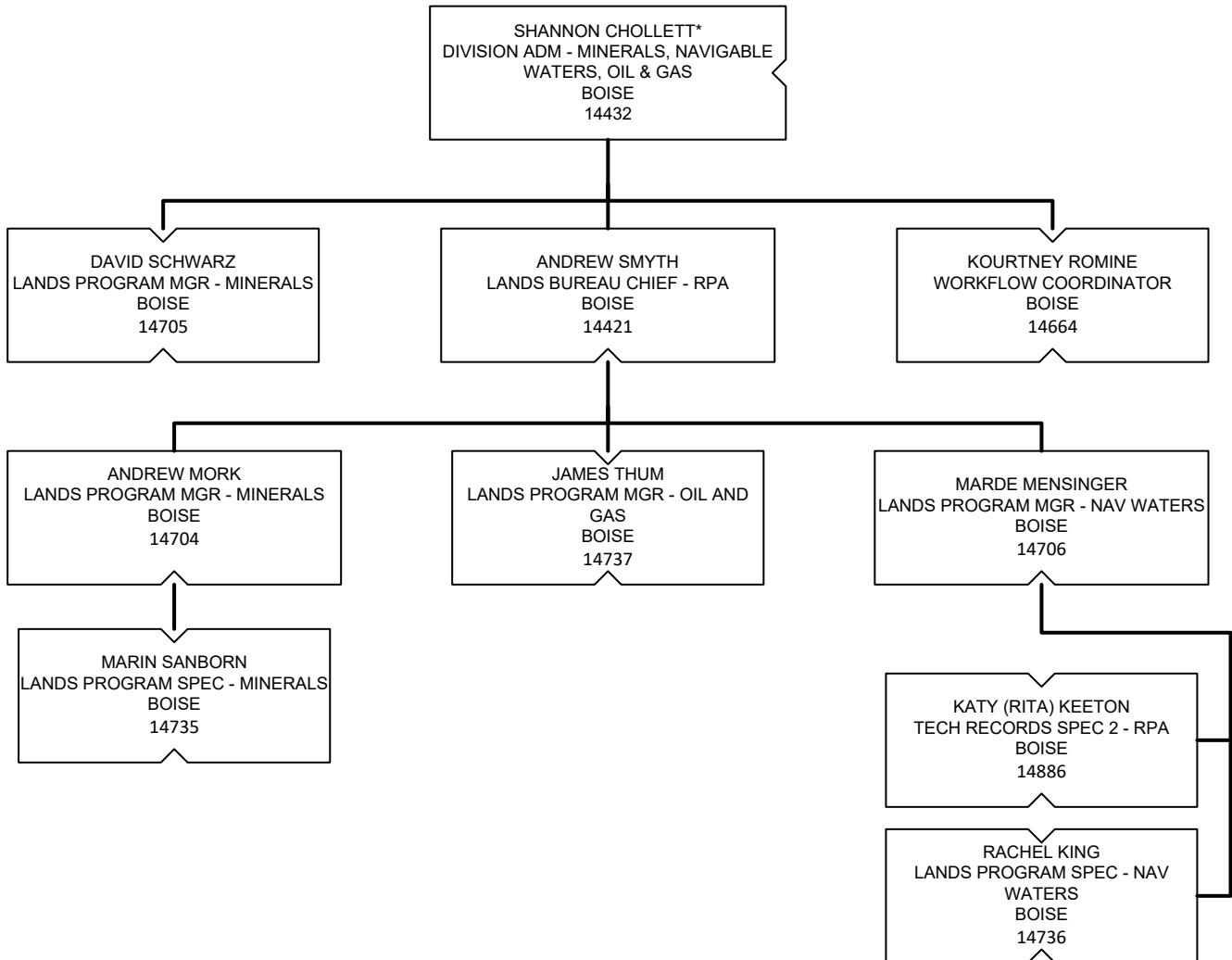
**Only included in FTE count
on Director's Office.*

Idaho Board of Scaling Practices – 8/4/2025



FTP: 2
Vacant: 0
Total: 2

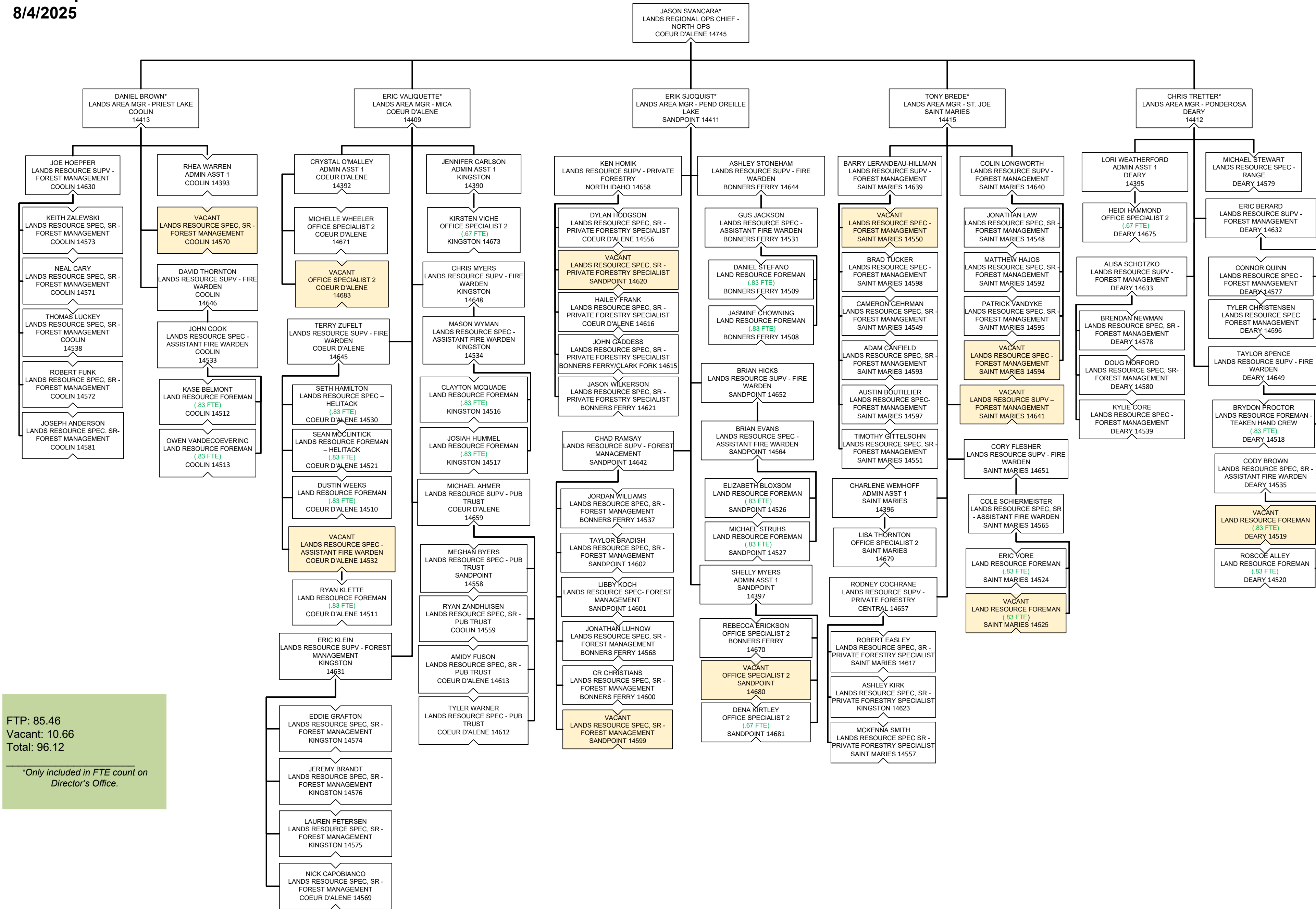
Minerals, Navigable Waters, and Oil & Gas – 8/4/2025



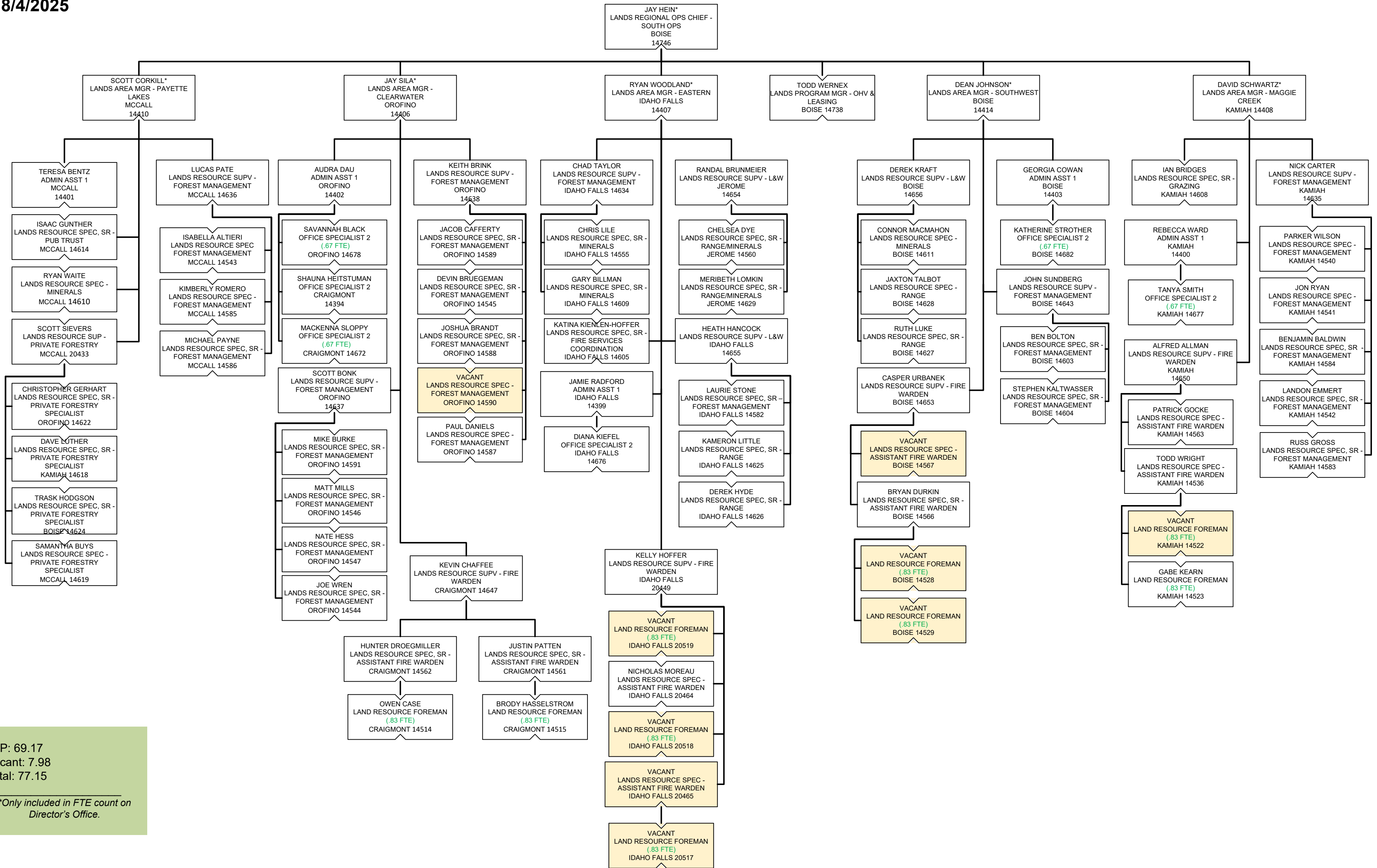
FTP: 9
Vacant: 0
Total: 9

**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 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	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	
	General Fund Total	28,100	65,291	85,151	59,600	59,600	
Fund	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	
	Indirect Cost Recovery-SWCAP Total	328,500	192,535	365,249	370,000	410,000	
Fund	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	
	Fish & Game Account: License Total	11,200	292,357	10,226	204,400	204,400	

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
Department Of Lands Total		13,217,600	0	0	0	0

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
Dept Of Lands: Miscellaneous Supporting Services Total		0	39,207	30,491	31,000	31,000

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
Dept Of Lands: St Scaling Acct (Scaling Practices) Total		0	220,802	238,191	220,000	220,000

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
Dept Of Lands: Forest Protection (Fire Pre-Suppr&Int) Total		0	134,261	1,371,728	310,000	460,000

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

Fund 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
Dept Of Lands: Dredge And Placer Mining Acct (Admin) Total		0	5,495	1,900	2,000	2,000
Fund 16609	Dept Of Lands: Dredge And Placer Mining Acct (Reclamation)					
410	License, Permits & Fees	0	23,020	32,800	28,000	28,000
Dept Of Lands: Dredge And Placer Mining Acct (Reclamation) Total		0	23,020	32,800	28,000	28,000
Fund 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
Dept Of Lands: Forest Practices Administration Account Total		0	1,074,927	832,307	825,000	825,000
Fund 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
Dept Of Lands: Oil & Gas Conservation Total		7,900	174,150	110,017	94,000	94,000
Fund 16615	Department Of Lands: Forest Practices Rehabilitation Account					
470	Other Revenue	0	0	85,126	0	0
Department Of Lands: Forest Practices Rehabilitation Account Total		0	0	85,126	0	0
Fund 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	21,577	20,000	20,000
Dept Of Lands: Forest Protection Fund (Tax Rolls) Total		0	5,063,553	5,348,881	5,020,000	5,020,000

Agency Revenues

Request for Fiscal Year: 2027

Fund 16620	Dept Of Lands: Forest Mgmt Acct(Bureau Contingency-Hazard)						
470	Other Revenue	0	66	0	0	0	
	Dept Of Lands: Forest Mgmt Acct(Bureau Contingency-Hazard) Total	0	66	0	0	0	
Fund 16621	Dept Of Lands: Priest Lake Fpd-Hazard Management						
433	Fines, Forfeit & Escheats	0	0	0	0	0	
	Dept Of Lands: Priest Lake Fpd-Hazard Management Total	0	0	0	0	0	
Fund 16622	Dept Of Lands: Kootenai Valley Fpd-Hazard Management						
433	Fines, Forfeit & Escheats	0	0	0	0	0	
	Dept Of Lands: Kootenai Valley Fpd-Hazard Management Total	0	0	0	0	0	
Fund 16623	Dept Of Lands: Mica Fpd-Hazard Management						
433	Fines, Forfeit & Escheats	0	0	0	0	0	
	Dept Of Lands: Mica Fpd-Hazard Management Total	0	0	0	0	0	
Fund 16624	Dept Of Lands: Pend O'Reille Fpd-Hazard Management						
433	Fines, Forfeit & Escheats	0	0	0	0	0	
	Dept Of Lands: Pend O'Reille Fpd-Hazard Management Total	0	0	0	0	0	
Fund 16625	Dept Of Lands: Cataldo Fpd-Hazard Management						
433	Fines, Forfeit & Escheats	0	0	0	0	0	
	Dept Of Lands: Cataldo Fpd-Hazard Management Total	0	0	0	0	0	
Fund 16626	Dept Of Lands: West St. Joe Fpd-Hazard Management						
433	Fines, Forfeit & Escheats	0	0	0	0	0	
445	Sale of Land, Buildings & Equipment	0	3	0	0	0	
	Dept Of Lands: West St. Joe Fpd-Hazard Management Total	0	3	0	0	0	
Fund 16627	Dept Of Lands: Ponderosa Fpd-Hazard Management						
410	License, Permits & Fees	0	0	0	0	0	
433	Fines, Forfeit & Escheats	0	0	0	0	0	
	Dept Of Lands: Ponderosa Fpd-Hazard Management Total	0	0	0	0	0	

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
Dept Of Lands: Maggie Creek Fpd-Hazard Management Total		0	0	0	0	0
Fund 16629	Dept Of Lands: Craig Mtn Fpd-Hazard Management					
433	Fines, Forfeit & Escheats	0	0	0	0	0
Dept Of Lands: Craig Mtn Fpd-Hazard Management Total		0	0	0	0	0
Fund 16630	Dept Of Lands: Swi Fpd-Hazard Management					
433	Fines, Forfeit & Escheats	0	0	0	0	0
Dept Of Lands: Swi Fpd-Hazard Management Total		0	0	0	0	0
Fund 16631	Department Of Lands: Ei Fpd - Hazard Management					
445	Sale of Land, Buildings & Equipment	0	0	12	0	0
Department Of Lands: Ei Fpd - Hazard Management Total		0	0	12	0	0
Fund 16632	Dept Of Lands: Clearwater Potlatch Fpd-Hazard Mgmt					
433	Fines, Forfeit & Escheats	0	0	0	0	0
Dept Of Lands: Clearwater Potlatch Fpd-Hazard Mgmt Total		0	0	0	0	0
Fund 16633	Dept Of Lands: Sitpa-Hazard Management					
433	Fines, Forfeit & Escheats	0	0	0	0	0
Dept Of Lands: Sitpa-Hazard Management Total		0	0	0	0	0
Fund 16635	Dept Of Lands: Abandoned Mine Reclamation Account					
400	Taxes Revenue	0	160,981	10,977	15,000	15,000
470	Other Revenue	0	9,225	0	0	0
Dept Of Lands: Abandoned Mine Reclamation Account Total		0	170,206	10,977	15,000	15,000

Agency Revenues

Request for Fiscal Year: 2027

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
Dept Of Lands: Reclamation Fund Mineral & Mining Bonds Total		0	259,787	267,815	247,500	247,500
Fund 16670	Dept Of Lands: Timber Reforestation					
410	License, Permits & Fees	0	85,415	93,205	100,000	100,000
Dept Of Lands: Timber Reforestation Total		0	85,415	93,205	100,000	100,000
Fund 16671	Dept Of Lands: Snowmobile Allocation					
410	License, Permits & Fees	0	55,766	71,417	65,000	65,000
Dept Of Lands: Snowmobile Allocation Total		0	55,766	71,417	65,000	65,000
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
Dept Of Lands: Wildfire Equipment Replacement Fund Total		0	625,920	790,323	810,000	815,000
Fund 16673	Dept Of Lands: Off-Highway Vehicle Fund/Lands					
410	License, Permits & Fees	0	173,813	215,446	195,000	195,000
470	Other Revenue	0	109	42	0	0
Dept Of Lands: Off-Highway Vehicle Fund/Lands Total		0	173,922	215,488	195,000	195,000
Fund 16674	Dept Of Lands: Forest Legacy Monitoring					
460	Interest	0	16,234	16,469	16,500	16,500
Dept Of Lands: Forest Legacy Monitoring Total		0	16,234	16,469	16,500	16,500

Agency Revenues

Request for Fiscal Year: 2027

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
435	Sale of Services	0	0	2,000	0	0
441	Sales of Goods	0	0	341	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
Dept Of Lands: Navigable Waterways Fund Total		1,238,300	1,115,271	1,275,680	1,203,000	1,203,000

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

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

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

445	Sale of Land, Buildings & Equipment	0	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
Dept Of Lands: Usfs Good Neighbor Auth-ID Panhdl Total		0	616,722	1,862,065	1,815,000	1,815,000

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
Dept Of Lands: Usfs Good Neighbor Auth-ID Clear Nez Total		0	876,175	1,080,482	1,085,000	1,085,000

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)
Dept Of Lands: Usfs Good Neighbor Auth-ID Boise Total		0	613,310	153,416	230,000	230,000

Agency Revenues

Request for Fiscal Year: 2027

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
Dept Of Lands: Usfs Good Neighbor Auth-ID Payette Total		0	(1,866)	(9,236)	(9,500)	(9,500)

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
Dept Of Lands: Idl Direct Fee-Program Admin Total		0	61,052	2,358,897	2,033,000	2,033,000

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
Dept Of Lands: IDL Indirect Fee-Program Admin Total		0	64,155	290,706	50,000	50,000

Fund 16690 Dept of Lands: BLM GNA Revenue

445	Sale of Land, Buildings & Equipment	0	5,599	335,394	5,000	5,000
Dept of Lands: BLM GNA Revenue Total		0	5,599	335,394	5,000	5,000

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
Fire Suppression-Deficiency Wrts Total		1,262,300	69,761,504	64,859,237	6,668,300	4,118,300

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

Agency Revenues

Request for Fiscal Year: 2027

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
State Highway Account Total		700	15,788	3,276	3,200	3,200

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
Federal (Grant) Total		4,985,000	4,713,168	6,929,671	7,600,000	7,920,000

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
Miscellaneous Revenue Total		17,500	2,961	2,976	2,800	2,800

Fund 34921 Miscellaneous Revenue: Forest Legacy Monitoring

470	Other Revenue	0	32,000	233,600	45,000	32,000
Miscellaneous Revenue: Forest Legacy Monitoring Total		0	32,000	233,600	45,000	32,000

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
Permanent Building Fund Total		8,100	9,398	18,956	13,600	13,600

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
Endowment Earnings Reserve Funds Total		80,643,300	0	0	0	0

Agency Revenues

Request for Fiscal Year: 2027

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
Endowment Earnings Reserve Funds: Public School-Initial Depo Total		0	(848,772)	(15,279)	0	0
Fund 48252	Endowment Earnings Reserve Funds: Agricultural Coll-Initial					
445	Sale of Land, Buildings & Equipment	0	0	0	0	0
Endowment Earnings Reserve Funds: Agricultural Coll-Initial Total		0	0	0	0	0
Fund 48253	Endowment Earnings Reserve Funds: Charitable Institutn-Initi					
445	Sale of Land, Buildings & Equipment	0	0	0	0	0
470	Other Revenue	0	0	0	0	0
Endowment Earnings Reserve Funds: Charitable Institutn-Initi Total		0	0	0	0	0
Fund 48254	Endowment Earnings Reserve Funds: Normal School-Initial Depo					
445	Sale of Land, Buildings & Equipment	0	0	0	0	0
Endowment Earnings Reserve Funds: Normal School-Initial Depo Total		0	0	0	0	0
Fund 48255	Endowment Earnings Reserve Funds: Penitentiary-Initial Depos					
410	License, Permits & Fees	0	0	0	0	0
445	Sale of Land, Buildings & Equipment	0	0	0	0	0
470	Other Revenue	0	0	0	0	0
Endowment Earnings Reserve Funds: Penitentiary-Initial Depos Total		0	0	0	0	0

Agency Revenues

Request for Fiscal Year: 2027

Fund 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
Endowment Earnings Reserve Funds: Scientific School-Initial Total		0	(1,428)	0	0	0
Fund 48257	Endowment Earnings Reserve Funds: Mental Hospital-Initial De					
445	Sale of Land, Buildings & Equipment	0	0	0	0	0
470	Other Revenue	0	(797)	0	0	0
Endowment Earnings Reserve Funds: Mental Hospital-Initial De Total		0	(797)	0	0	0
Fund 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
Endowment Earnings Reserve Funds: University-Initial Deposit Total		0	(158,861)	0	0	0
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
Endowment Earnings Reserve Funds: Public Schools Total		0	57,759,025	58,199,731	59,330,500	59,345,500
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
Endowment Earnings Reserve Funds: Agricultural College Total		0	1,058,904	2,112,928	1,580,300	1,605,300

Agency Revenues

Request for Fiscal Year: 2027

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
Endowment Earnings Reserve Funds: Charitable Institutions Total		0	9,528,238	5,563,710	5,641,700	5,641,700

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
Endowment Earnings Reserve Funds: Normal School Total		0	3,155,481	6,408,550	4,601,700	4,601,700

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	28,936	30,000	30,000
470	Other Revenue	0	25	6,793	500	500
Endowment Earnings Reserve Funds: Penitentiary Total		0	1,572,634	6,131,351	5,030,500	5,030,500

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
Endowment Earnings Reserve Funds: Scientific School Total		0	4,292,157	5,096,513	4,676,400	4,676,400

Agency Revenues

Request for Fiscal Year: 2027

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
Endowment Earnings Reserve Funds: Mental Hospital Total		0	4,230,368	3,382,718	3,756,200	3,756,200

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	13,114	500	500
Endowment Earnings Reserve Funds: University Total		0	8,185,748	4,452,226	6,340,800	6,340,800

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
Endowment Earnings Reserve Funds: Pooled Agency Admin Total		285,000	187,270	424,499	261,500	261,500

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
Community Forestry Trust Account Total		12,600	12,959	13,211	12,400	12,400

Agency Revenues

Request for Fiscal Year: 2027

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

445	Sale of Land, Buildings & Equipment	293,200	0	0	0	0
Parks Lands Account (P&R Exp Trust) Total		293,200	0	0	0	0

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
Parks Lands Account (P&R Exp Trust): Park Land Trust Total		0	69,895	77,843	50,000	50,000

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
Permanent Endowment Funds Total		3,544,000	0	0	0	0

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
Permanent Endowment Funds: Public School Total		0	2,467,669	2,863,399	2,600,500	2,600,500

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
Permanent Endowment Funds: Agricultural College Total		0	145	7,575	500	500

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
Permanent Endowment Funds: Charitable Institut Total		0	33,630	38,783	28,000	28,000

Agency Revenues

Fund 52604 Permanent Endowment Funds: Normal School

470	Other Revenue	0	30,022	21,833	25,000	25,000
Permanent Endowment Funds: Normal School Total		0	30,022	21,833	25,000	25,000

Fund 52605 Permanent Endowment Funds: Penitentiary

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

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
Permanent Endowment Funds: Scientific School Total		0	29,191	47,265	35,000	35,000

Fund 52607 Permanent Endowment Funds: Mental Hospital

470	Other Revenue	0	5,398	6,328	5,000	5,000
Permanent Endowment Funds: Mental Hospital Total		0	5,398	6,328	5,000	5,000

Fund 52608 Permanent Endowment Funds: University

470	Other Revenue	0	7,114	6,129	6,500	6,500
Permanent Endowment Funds: University Total		0	7,114	6,129	6,500	6,500

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
470	Other Revenue	0	0	2,521	0	0
Permanent Endowment Funds: Capitol Total		0	91,440	537,231	275,000	275,000

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
Land Bank Funds Total		28,422,900	0	0	0	0

Agency Revenues

Request for Fiscal Year: 2027

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.
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460	Interest	0	2,434,677	2,984,827	2,500,000	2,000,000	
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Land Bank Funds: Public School Land Bank Funds Total		0	8,440,677	14,389,547	10,400,000	2,000,000	
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Fund 52702 Land Bank Funds: Agriculture College Land Bank Funds

460	Interest	0	622,972	200,504	25,000	0	
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Land Bank Funds: Agriculture College Land Bank Funds Total		0	622,972	200,504	25,000	0	
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Fund 52704 Land Bank Funds: Normal School Land Bank Funds

445	Sale of Land, Buildings & Equipment	0	0	450,000	0	0	
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460	Interest	0	987	11,198	10,000	10,000	
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Land Bank Funds: Normal School Land Bank Funds Total		0	987	461,198	10,000	10,000	
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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
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460	Interest	0	18,407	150,365	100,000	100,000	
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Land Bank Funds: State Hospital South Land Bank Funds Total		0	18,407	5,713,365	3,600,000	100,000	
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Agency Name Total		134,306,200	187,349,328	205,514,051	137,649,900	123,716,900	
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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.	Beginning Unobligated Cash Balance		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.	Subtotal Beginning Cash Balance		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.	Subtotal Cash Available for the Year		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.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		1,210,200	1,551,900	1,643,200	1,575,400
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		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.	Subtotal Legislative Authorizations		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.	Total Spending Authorizations		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.	Subtotal Reversions & Cancelations		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.	Total Unused Spending Authorizations		433,000	388,000	200,000	200,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		229,700	278,700	477,800	494,900
30.	Continuously Appropriated Expenditures		0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		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.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		980,500	1,273,200	1,165,400	1,080,500
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		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.	Beginning Unobligated Cash Balance		27,747,000	25,964,000	24,823,800	16,113,900
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.	Subtotal Beginning Cash Balance		29,487,900	26,323,900	25,235,000	16,742,900
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.	Subtotal Cash Available for the Year		46,574,300	45,935,000	43,328,500	34,991,400
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.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		40,265,500	40,895,000	38,328,500	29,991,400
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		40,265,500	40,895,000	38,328,500	29,991,400
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.	Subtotal Legislative Authorizations		18,069,900	21,119,600	15,783,400	14,297,000
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.	Total Spending Authorizations		19,837,300	21,576,700	16,214,600	14,941,000
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.	Subtotal Reversions & Cancelations		5,535,800	12,010,500	1,000,000	1,000,000
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.	Total Unused Spending Authorizations		5,895,700	12,421,700	1,629,000	1,650,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		13,941,600	9,155,000	14,585,600	13,291,000
30.	Continuously Appropriated Expenditures		0	6,505,000	7,000,000	7,000,000
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		26,323,900	25,235,000	16,742,900	9,700,400
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.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		25,964,000	24,823,800	16,113,900	9,050,400
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		25,964,000	24,823,800	16,113,900	9,050,400
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: 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.	Beginning Unobligated Cash Balance		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.	Subtotal Beginning Cash Balance		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.	Subtotal Cash Available for the Year		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.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		941,600	949,900	919,900	833,800
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		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.	Subtotal Legislative Authorizations		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.	Total Spending Authorizations		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.	Subtotal Reversions & Cancelations		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.	Total Unused Spending Authorizations		112,800	113,300	90,000	90,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		102,300	124,000	180,100	187,500
30.	Continuously Appropriated Expenditures		0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		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.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		839,300	825,900	739,800	646,300
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		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:		FUND CODE:		FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Navigable Waterways Funds		16675					
01.	Beginning Unobligated Cash Balance			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.	Subtotal Beginning Cash Balance			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.	Subtotal Cash Available for the Year			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.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			3,218,200	3,601,200	3,882,100	3,421,200
14.	Borrowing Limit			0	0	0	0
15.	Total Available Funds for the Year			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.	Subtotal Legislative Authorizations			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.	Total Spending Authorizations			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.	Subtotal Reversions & Cancelations			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.	Total Unused Spending Authorizations			51,000	46,400	20,000	10,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			895,900	922,100	1,663,900	1,798,800
30.	Continuously Appropriated Expenditures			0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			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.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			2,322,300	2,679,100	2,218,200	1,622,400
36.	Investments Direct by Agency			0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments			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 - Deficiency Warrants	FUND CODE:	16800	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				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.	Subtotal Beginning Cash Balance				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.	Subtotal Cash Available for the Year				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.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				108,517,600	140,909,800	72,042,100	41,160,400
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				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.	Subtotal Legislative Authorizations				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.	Total Spending Authorizations				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.	Subtotal Reversions & Cancelations				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.	Total Unused Spending Authorizations				0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				189,700	0	0	0
30.	Continuously Appropriated Expenditures				32,269,500	75,536,000	35,000,000	40,000,000
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				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.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				76,058,400	65,373,800	37,042,100	1,160,400
36.	Investments Direct by Agency				0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments				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.	Beginning Unobligated Cash Balance		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.	Subtotal Beginning Cash Balance		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.	Subtotal Cash Available for the Year		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.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		0	0	0	0
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		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.	Subtotal Legislative Authorizations		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.	Total Spending Authorizations		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.	Subtotal Reversions & Cancelations		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.	Total Unused Spending Authorizations		0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		0	0	0	0
30.	Continuously Appropriated Expenditures		0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		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.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		0	0	0	0
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		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:		Federal Grants	FUND CODE:	34800	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				155,300	(1,040,200)	(1,472,700)	(1,582,700)
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.	Subtotal Beginning Cash Balance				155,300	(1,040,200)	(1,472,700)	(1,582,700)
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				745,500	(337,800)	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	0	0
09.	Subtotal Cash Available for the Year				5,614,000	5,551,700	6,127,300	6,337,300
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.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				5,633,900	5,531,700	6,127,300	6,337,300
14.	Borrowing Limit				2,000,000	2,000,000	2,000,000	2,000,000
15.	Total Available Funds for the Year				7,633,900	7,531,700	8,127,300	8,337,300
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.	Subtotal Legislative Authorizations				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.	Total Spending Authorizations				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.	Subtotal Reversions & Cancelations				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.	Total Unused Spending Authorizations				12,532,700	13,161,100	5,500,000	5,050,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				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.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				959,800	527,300	417,300	33,500
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				2,000,000	2,000,000	2,000,000	2,000,000
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				(1,040,200)	(1,472,700)	(1,582,700)	(1,966,500)
36.	Investments Direct by Agency				0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments				(1,040,200)	(1,472,700)	(1,582,700)	(1,966,500)
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.	Beginning Unobligated Cash Balance		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.	Subtotal Beginning Cash Balance		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.	Subtotal Cash Available for the Year		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.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		32,000	0	0	0
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		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.	Subtotal Legislative Authorizations		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.	Total Spending Authorizations		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.	Subtotal Reversions & Cancelations		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.	Total Unused Spending Authorizations		0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		0	0	0	0
30.	Continuously Appropriated Expenditures		0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		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.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		32,000	0	0	0
36.	Investments Direct by Agency		563,700	563,700	563,700	563,700
37.	Ending Unobligated Cash Balance Plus Direct Investments		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 Administrative Fund		FUND CODE: 0482-70	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		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.	Subtotal Beginning Cash Balance		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.	Subtotal Cash Available for the Year		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.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		40,144,100	43,179,400	39,134,800	39,681,600
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		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.	Subtotal Legislative Authorizations		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.	Total Spending Authorizations		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.	Subtotal Reversions & Cancelations		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.	Total Unused Spending Authorizations		6,150,900	8,341,800	6,850,000	6,800,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		30,870,600	29,155,000	31,690,900	32,272,400
30.	Continuously Appropriated Expenditures		0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		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.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		9,244,600	13,940,100	7,093,900	7,109,200
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		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.	Beginning Unobligated Cash Balance		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.	Subtotal Beginning Cash Balance		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.	Subtotal Cash Available for the Year		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.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		66,700	69,400	71,200	72,400
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		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.	Subtotal Legislative Authorizations		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.	Total Spending Authorizations		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.	Subtotal Reversions & Cancelations		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.	Total Unused Spending Authorizations		29,500	29,400	28,800	28,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		10,500	10,600	11,200	12,000
30.	Continuously Appropriated Expenditures		0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		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.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		56,200	58,800	60,000	60,400
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		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.	Beginning Unobligated Cash Balance		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.	Subtotal Beginning Cash Balance		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.	Subtotal Cash Available for the Year		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.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		0	0	0	0
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		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.	Subtotal Legislative Authorizations		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.	Total Spending Authorizations		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.	Subtotal Reversions & Cancelations		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.	Total Unused Spending Authorizations		0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		0	0	0	0
30.	Continuously Appropriated Expenditures		0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		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.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		0	0	0	0
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		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.	Beginning Unobligated Cash Balance		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.	Subtotal Beginning Cash Balance		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.	Subtotal Cash Available for the Year		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.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		99,100	186,400	161,900	162,400
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		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.	Subtotal Legislative Authorizations		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.	Total Spending Authorizations		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.	Subtotal Reversions & Cancelations		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.	Total Unused Spending Authorizations		0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		0	0	0	0
30.	Continuously Appropriated Expenditures		0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		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.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		99,100	186,400	161,900	162,400
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		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.	Beginning Unobligated Cash Balance				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.	Subtotal Beginning Cash Balance				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.	Subtotal Cash Available for the Year				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.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				73,598,300	77,437,100	89,332,300	91,442,300
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				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.	Subtotal Legislative Authorizations				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.	Total Spending Authorizations				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.	Subtotal Reversions & Cancelations				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.	Total Unused Spending Authorizations				0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				0	0	0	0
30.	Continuously Appropriated Expenditures				0	716,800	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				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.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				73,598,300	76,720,300	89,332,300	91,442,300
36.	Investments Direct by Agency				0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments				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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Lands						320
Division	Department of Lands						LA1
Appropriation Unit	Business Services						LAAA
FY 2025 Total Appropriation							
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)
FY 2025 Actual Expenditures							
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
FY 2026 Original Appropriation							
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 Costs	Operating Expense	Capital Outlay	Trustee 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

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

12500	Dedicated	0.00	(5,300)	0	0	0	(5,300)
16600	Dedicated	0.00	(6,200)	0	0	0	(6,200)
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	530,900	465,400	0	0	996,300
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	0	0	106,400	0	106,400
12500	Dedicated	1.40	153,300	128,900	0	0	282,200
16600	Dedicated	7.73	923,500	727,800	0	0	1,651,300
OT 16600	Dedicated	0.00	0	10,000	231,400	0	241,400
48270	Dedicated	23.15	2,840,000	3,258,200	0	0	6,098,200
OT 48270	Dedicated	0.00	0	30,000	1,013,300	0	1,043,300
		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 and reverses DU 4.31 for LAAO to set the FY 2027 base correctly.

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	0.00	0	0	0	0	0
48270	Dedicated	0.00	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
16675	Dedicated	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48270	Dedicated	23.15	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

10.41 Attorney General Fees LAAA

This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.

10000	General	0.00	0	(43,400)	0	0	(43,400)
16600	Dedicated	0.00	0	(69,800)	0	0	(69,800)
48270	Dedicated	0.00	0	(92,400)	0	0	(92,400)
		0.00	0	(205,600)	0	0	(205,600)

10.42 SWCAP Adj OAH Fees LAAA

This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.

10000	General	0.00	0	300	0	0	300
12500	Dedicated	0.00	0	100	0	0	100
16600	Dedicated	0.00	0	500	0	0	500
48270	Dedicated	0.00	0	2,100	0	0	2,100
		0.00	0	3,000	0	0	3,000

10.45 Risk Management Costs LAAA

This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.

10000	General	0.00	0	1,300	0	0	1,300
12500	Dedicated	0.00	0	200	0	0	200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16600	Dedicated	0.00	0	2,100	0	0	2,100
48270	Dedicated	0.00	0	8,400	0	0	8,400
		0.00	0	12,000	0	0	12,000
10.46	Controller's Fees						LAAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	(1,100)	0	0	(1,100)
12500	Dedicated	0.00	0	(200)	0	0	(200)
16600	Dedicated	0.00	0	(1,800)	0	0	(1,800)
48270	Dedicated	0.00	0	(7,200)	0	0	(7,200)
		0.00	0	(10,300)	0	0	(10,300)
10.48	Office of Information Technology Services Support Fees						LAAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	5,000	0	0	5,000
16600	Dedicated	0.00	0	7,400	0	0	7,400
48270	Dedicated	0.00	0	37,300	0	0	37,300
		0.00	0	49,700	0	0	49,700
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	431,400	0	0	986,000
OT 10000	General	0.00	0	0	0	0	0
12500	Dedicated	1.40	164,700	129,000	0	0	293,700
16600	Dedicated	7.73	965,100	671,100	0	0	1,636,200
OT 16600	Dedicated	0.00	0	0	0	0	0
16675	Dedicated	0.00	4,800	0	0	0	4,800
48270	Dedicated	23.15	2,965,300	3,230,300	0	0	6,195,600
OT 48270	Dedicated	0.00	0	0	0	0	0
		36.60	4,654,500	4,461,800	0	0	9,116,300
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	1.00	147,200	0	0	0	147,200
48270	Dedicated	(1.00)	(147,200)	0	0	0	(147,200)
		0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.55	Repair, Replacement, or Alteration Costs						LAAA
	IDL is requesting a total of \$930,800 (\$388,700 dedicated, and \$542,100 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	8,700	0	8,700
	OT 48270 Dedicated	0.00	0	0	35,500	0	35,500
		0.00	0	0	44,200	0	44,200
12.75	Ongoing Reduction						LAAA
	This decision unit is a request to make the reductions reflected in DU 6.61 and DU 6.71 ongoing. In addition, this decision unit requests an ongoing reduction of .67 FTP and \$55,800 in earnings reserve dedicated authority for a vacant position the agency does not plan to fill.						
	10000 General	0.00	0	(16,300)	0	0	(16,300)
		0.00	0	(16,300)	0	0	(16,300)
12.79	ITS Recommended Replacement Items Only						LAAA
	IDL is requesting a total of \$756,700 (\$151,300 dedicated, and \$605,400 earnings reserve) in one-time capital outlay for ITS critical and recommended replacement items.						
	OT 10000 General	0.00	0	0	0	0	0
	OT 16600 Dedicated	0.00	0	0	151,300	0	151,300
	OT 48270 Dedicated	0.00	0	0	605,400	0	605,400
		0.00	0	0	756,700	0	756,700
FY 2027 Total							
13.00	FY 2027 Total						LAAA
	10000 General	4.32	554,600	415,100	0	0	969,700
	OT 10000 General	0.00	0	0	0	0	0
	12500 Dedicated	1.40	164,700	129,000	0	0	293,700
	16600 Dedicated	7.73	965,100	671,100	0	0	1,636,200
	OT 16600 Dedicated	0.00	0	0	160,000	0	160,000
	16675 Dedicated	1.00	152,000	0	0	0	152,000
	48270 Dedicated	22.15	2,818,100	3,230,300	0	0	6,048,400
	OT 48270 Dedicated	0.00	0	0	640,900	0	640,900
		36.60	4,654,500	4,445,500	800,900	0	9,900,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Lands						320
Division	Department of Lands						LA1
Appropriation Unit	Forest Resources Management						LAAB
FY 2025 Total Appropriation							
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)
FY 2025 Actual Expenditures							
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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Original Appropriation								
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
FY 2026Total Appropriation								
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
Appropriation Adjustments								
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
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
12500	Dedicated		0.00	(2,700)	0	0	0	(2,700)
16600	Dedicated		0.00	(24,600)	0	0	0	(24,600)
34800	Federal		0.00	(1,500)	0	0	0	(1,500)
48270	Dedicated		0.00	(1,700)	0	0	0	(1,700)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	(30,500)	0	0	0	(30,500)
FY 2026 Estimated Expenditures							
7.00	FY 2026 Estimated Expenditures						LAAB
10000	General	10.11	1,151,700	729,600	0	20,000	1,901,300
12500	Dedicated	0.67	71,600	324,000	0	0	395,600
16600	Dedicated	13.50	1,557,300	906,000	0	0	2,463,300
OT 16600	Dedicated	0.00	0	0	156,400	0	156,400
34800	Federal	7.17	1,191,300	3,125,700	0	2,915,400	7,232,400
48270	Dedicated	3.29	380,800	82,600	0	0	463,400
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
Base Adjustments							
8.11	FTP Adjustments						LAAB
This decision unit aligns the agency's FTP allocation by fund and reverses DU 4.31 for LAAO to set the FY 2027 base correctly.							
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
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)

FY 2027 Base

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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

Program Maintenance

10.11	Change in Health Benefit Costs						LAAB
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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
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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
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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

10.42	SWCAP Adj OAH Fees						LAAB
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This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.

10000	General	0.00	0	800	0	0	800
16600	Dedicated	0.00	0	1,300	0	0	1,300
48270	Dedicated	0.00	0	200	0	0	200
		0.00	0	2,300	0	0	2,300

10.45	Risk Management Costs						LAAB
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This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.

10000	General	0.00	0	3,200	0	0	3,200
16600	Dedicated	0.00	0	5,400	0	0	5,400
48270	Dedicated	0.00	0	900	0	0	900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	9,500	0	0	9,500
10.46	Controller's Fees						LAAB
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	(2,800)	0	0	(2,800)
16600	Dedicated	0.00	0	(4,700)	0	0	(4,700)
48270	Dedicated	0.00	0	(800)	0	0	(800)
		0.00	0	(8,300)	0	0	(8,300)
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
FY 2027 Total Maintenance							
11.00	FY 2027 Total Maintenance						LAAB
10000	General	10.11	1,206,300	731,000	0	20,000	1,957,300
12500	Dedicated	0.67	77,300	324,000	0	0	401,300
16600	Dedicated	13.50	1,643,200	908,100	0	0	2,551,300
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	82,900	0	0	480,900
49500	Dedicated	0.00	0	20,000	0	20,000	40,000
		34.74	4,550,600	5,191,700	0	5,455,400	15,197,700
Line Items							
12.55	Repair, Replacement, or Alteration Costs						LAAB
IDL is requesting a total of \$930,800 (\$388,700 dedicated, and \$542,100 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
12.75	Ongoing Reduction						LAAB
This decision unit is a request to make the reductions reflected in DU 6.61 and DU 6.71 ongoing. In addition, this decision unit requests an ongoing reduction of .67 FTP and \$55,800 in earnings reserve dedicated authority for a vacant position the agency does not plan to fill.							
10000	General	0.00	(39,000)	(111,600)	0	0	(150,600)
		0.00	(39,000)	(111,600)	0	0	(150,600)
FY 2027 Total							
13.00	FY 2027 Total						LAAB
10000	General	10.11	1,167,300	619,400	0	20,000	1,806,700
12500	Dedicated	0.67	77,300	324,000	0	0	401,300
16600	Dedicated	13.50	1,643,200	908,100	0	0	2,551,300
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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48270	Dedicated	3.29	398,000	82,900	0	0	480,900
49500	Dedicated	0.00	0	20,000	0	20,000	40,000
		34.74	4,511,600	5,080,100	5,000	5,455,400	15,052,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Lands						320
Division	Department of Lands						LA1
Appropriation Unit	Trust Land Management						LAAC
FY 2025 Total Appropriation							
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)
FY 2025 Actual Expenditures							
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
FY 2026 Original Appropriation							
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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total Appropriation							
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
Appropriation Adjustments							
6.11	Executive Carry Forward						LAAC
OT 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
10000	General	0.00	(800)	0	0	0	(800)
		0.00	(800)	0	0	0	(800)
6.71	Early Reversions						LAAC
16600	Dedicated	0.00	(400)	0	0	0	(400)
48270	Dedicated	(0.67)	(200,900)	0	0	0	(200,900)
		(0.67)	(201,300)	0	0	0	(201,300)
FY 2026 Estimated Expenditures							
7.00	FY 2026 Estimated Expenditures						LAAC
10000	General	1.25	150,600	2,300	0	0	152,900
16600	Dedicated	1.15	170,000	278,700	0	0	448,700
48270	Dedicated	148.90	16,072,400	13,811,700	50,000	0	29,934,100
OT 48270	Dedicated	0.00	0	0	861,200	0	861,200
		151.30	16,393,000	14,092,700	911,200	0	31,396,900
Base Adjustments							
8.11	FTP Adjustments						LAAC
This decision unit aligns the agency's FTP allocation by fund and reverses DU 4.31 for LAAO to set the FY 2027 base correctly.							
10000	General	(0.10)	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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)
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	149.57	16,273,300	13,811,700	50,000	0	30,135,000
OT 48270	Dedicated	0.00	0	0	0	0	0
		151.97	16,595,100	14,092,700	50,000	0	30,737,800
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
Contractual increase for Capitol Park Plaza Commercial Rent/Parking Agreement and ESRI Enterprise Agreement.							
16600	Dedicated	0.00	0	100	0	0	100
48270	Dedicated	0.00	0	2,300	0	0	2,300
		0.00	0	2,400	0	0	2,400
10.42	SWCAP Adj OAH Fees						LAAC
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
16600	Dedicated	0.00	0	100	0	0	100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48270	Dedicated	0.00	0	10,000	0	0	10,000
		0.00	0	10,100	0	0	10,100
10.45	Risk Management Costs						LAAC
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	200	0	0	200
16600	Dedicated	0.00	0	400	0	0	400
48270	Dedicated	0.00	0	39,900	0	0	39,900
		0.00	0	40,500	0	0	40,500
10.46	Controller's Fees						LAAC
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	(200)	0	0	(200)
16600	Dedicated	0.00	0	(300)	0	0	(300)
48270	Dedicated	0.00	0	(34,500)	0	0	(34,500)
		0.00	0	(35,000)	0	0	(35,000)
10.47	Treasurer's Fees						LAAC
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
48270	Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)
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	0	1,400
16600	Dedicated	0.00	1,400	0	0	0	1,400
48270	Dedicated	0.00	129,500	0	0	0	129,500
		0.00	132,300	0	0	0	132,300
FY 2027 Total Maintenance							
11.00	FY 2027 Total Maintenance						LAAC
10000	General	1.25	157,200	2,300	0	0	159,500
16600	Dedicated	1.15	175,900	279,000	0	0	454,900
48270	Dedicated	149.57	16,950,600	13,829,300	50,000	0	30,829,900
OT 48270	Dedicated	0.00	0	0	0	0	0
		151.97	17,283,700	14,110,600	50,000	0	31,444,300
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	0	195,000
		0.00	0	0	195,000	0	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	0	24,200
		0.00	0	0	24,200	0	24,200
12.55	Repair, Replacement, or Alteration Costs						LAAC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
IDL is requesting a total of \$930,800 (\$388,700 dedicated, and \$542,100 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	0	506,600
		0.00	0	0	506,600	0	506,600
12.75	Ongoing Reduction						LAAC
This decision unit is a request to make the reductions reflected in DU 6.61 and DU 6.71 ongoing. In addition, this decision unit requests an ongoing reduction of .67 FTP and \$55,800 in earnings reserve dedicated authority for a vacant position the agency does not plan to fill.							
10000	General	0.00	0	(100)	0	0	(100)
48270	Dedicated	(0.67)	(55,800)	0	0	0	(55,800)
		(0.67)	(55,800)	(100)	0	0	(55,900)
FY 2027 Total							
13.00	FY 2027 Total						LAAC
10000	General	1.25	157,200	2,200	0	0	159,400
16600	Dedicated	1.15	175,900	279,000	0	0	454,900
48270	Dedicated	148.90	16,894,800	13,829,300	50,000	0	30,774,100
OT 48270	Dedicated	0.00	0	0	725,800	0	725,800
		151.30	17,227,900	14,110,500	775,800	0	32,114,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Lands							320
Division	Department of Lands							LA1
Appropriation Unit	Forest and Range Fire Protection							LAAD
FY 2025 Total Appropriation								
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)	
FY 2025 Actual Expenditures								
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 Costs	Operating Expense	Capital Outlay	Trustee 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 2026 Total 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
OT 10000	General	0.00	0	0	157,700	0	157,700	
OT 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&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
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
16600	Dedicated	0.00	(29,200)	0	0	0	(29,200)
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	4,982,100	622,000	(65,000)	1,660,900	7,200,000
OT 10000	General	0.00	1,000,000	293,000	227,200	250,000	1,770,200
16600	Dedicated	42.06	5,217,800	980,900	0	956,500	7,155,200
OT 16600	Dedicated	0.00	0	87,000	2,122,200	0	2,209,200
34800	Federal	1.83	823,000	1,305,000	0	450,000	2,578,000
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 and reverses DU 4.31 for LAAO to set the FY 2027 base correctly.

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

10.11 Change in Health Benefit Costs LAAD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
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	
10.42	SWCAP Adj OAH Fees							LAAD
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General	0.00	0	1,400	0	0	1,400	
16600	Dedicated	0.00	0	5,600	0	0	5,600	
		0.00	0	7,000	0	0	7,000	
10.45	Risk Management Costs							LAAD
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	5,600	0	0	5,600	
16600	Dedicated	0.00	0	22,400	0	0	22,400	
		0.00	0	28,000	0	0	28,000	
10.46	Controller's Fees							LAAD
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General	0.00	0	(4,900)	0	0	(4,900)	
16600	Dedicated	0.00	0	(19,400)	0	0	(19,400)	
		0.00	0	(24,300)	0	0	(24,300)	
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	
FY 2027 Total Maintenance								
11.00	FY 2027 Total Maintenance							LAAD
10000	General	44.32	5,279,800	793,900	0	1,660,900	7,734,600	
OT 10000	General	0.00	0	0	0	0	0	
16600	Dedicated	42.06	5,447,200	989,800	0	956,500	7,393,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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	3,088,700	0	3,124,900	17,772,500

Line Items

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

12.55 Repair, Replacement, or Alteration Costs LAAD

IDL is requesting a total of \$930,800 (\$388,700 dedicated, and \$542,100 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

12.75 Ongoing Reduction LAAD

This decision unit is a request to make the reductions reflected in DU 6.61 and DU 6.71 ongoing. In addition, this decision unit requests an ongoing reduction of .67 FTP and \$55,800 in earnings reserve dedicated authority for a vacant position the agency does not plan to fill.

10000	General	0.00	(150,000)	(27,800)	0	0	(177,800)
		0.00	(150,000)	(27,800)	0	0	(177,800)

FY 2027 Total

13.00 FY 2027 Total LAAD

10000	General	44.32	5,129,800	766,100	0	1,677,500	7,573,400
OT 10000	General	0.00	0	0	0	0	0
16600	Dedicated	42.06	5,447,200	989,800	0	956,500	7,393,500
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	11,408,900	3,060,900	600,000	3,141,500	18,211,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Lands						320
Division	Department of Lands						LA1
Appropriation Unit	Scaling Practices						LAAF
FY 2025 Total Appropriation							
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)
FY 2025 Actual Expenditures							
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
FY 2026 Original Appropriation							
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
FY 2026 Total Appropriation							
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
Appropriation Adjustments							
6.71	Early Reversions						LAAF
	16600 Dedicated	0.00	(4,900)	0	0	0	(4,900)
		0.00	(4,900)	0	0	0	(4,900)
FY 2026 Estimated Expenditures							
7.00	FY 2026 Estimated Expenditures						LAAF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16600	Dedicated	2.00	256,400	58,000	0	0	314,400
		2.00	256,400	58,000	0	0	314,400
FY 2027 Base							
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
Program Maintenance							
10.11	Change in Health Benefit Costs						LAAF
This decision unit reflects a change in the employer health benefit costs.							
16600	Dedicated	0.00	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)
10.42	SWCAP Adj OAH Fees						LAAF
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
16600	Dedicated	0.00	0	100	0	0	100
		0.00	0	100	0	0	100
10.45	Risk Management Costs						LAAF
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
16600	Dedicated	0.00	0	400	0	0	400
		0.00	0	400	0	0	400
10.46	Controller's Fees						LAAF
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
16600	Dedicated	0.00	0	(300)	0	0	(300)
		0.00	0	(300)	0	0	(300)
10.61	Salary Multiplier - Regular Employees						LAAF
This decision unit reflects a 1% salary multiplier for Regular Employees.							
16600	Dedicated	0.00	2,000	0	0	0	2,000
		0.00	2,000	0	0	0	2,000
FY 2027 Total Maintenance							
11.00	FY 2027 Total Maintenance						LAAF
16600	Dedicated	2.00	270,500	58,200	0	0	328,700
		2.00	270,500	58,200	0	0	328,700
FY 2027 Total							
13.00	FY 2027 Total						LAAF
16600	Dedicated	2.00	270,500	58,200	0	0	328,700
		2.00	270,500	58,200	0	0	328,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Lands						320
Division	Department of Lands						LA1
Appropriation Unit	Forest and Range Fire Protection (Deficiency)						LAAH
FY 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
Agency	Department of Lands						320
Division	Department of Lands						LA1
Appropriation Unit	Minerals, Public Trust, Oil and Gas						LAO
FY 2025 Total Appropriation							
1.00	FY 2025 Total Appropriation						LAO
	S1269; S1410; S1458; H0748						
	10000 General	8.68	830,900	134,600	0	0	965,500
	16600 Dedicated	4.05	464,500	1,237,300	0	0	1,701,800
	16614 Dedicated	0.57	130,000	107,300	0	0	237,300
	16675 Dedicated	9.07	866,800	101,700	0	0	968,500
	34800 Federal	0.00	0	7,000,000	0	0	7,000,000
		22.37	2,292,200	8,580,900	0	0	10,873,100
1.61	Reverted Appropriation Balances						LAO
	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)
FY 2025 Actual Expenditures							
2.00	FY 2025 Actual Expenditures						LAO
	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
FY 2026 Original Appropriation							
3.00	FY 2026 Original Appropriation						LAO
	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
Appropriation Adjustment							
4.31	AML to Navigable Waterways Fund Shift						LAO
	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	(1.25)	(160,000)	0	0	0	(160,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16675	Dedicated	1.25	160,000	0	0	0	160,000
		0.00	0	0	0	0	0
FY 2026 Total Appropriation							
5.00	FY 2026 Total Appropriation						LAAO
10000	General	8.73	878,300	137,800	0	0	1,016,100
16600	Dedicated	1.67	249,200	901,800	0	0	1,151,000
16614	Dedicated	0.88	163,800	107,800	0	0	271,600
16675	Dedicated	11.19	1,164,300	442,500	0	0	1,606,800
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
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
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
16600	Dedicated	0.00	(7,500)	0	0	0	(7,500)
16614	Dedicated	0.00	(1,500)	0	0	0	(1,500)
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	915,200	137,800	0	0	1,053,000
16600	Dedicated	1.20	241,700	901,800	0	0	1,143,500
16614	Dedicated	1.25	162,300	107,800	0	0	270,100
16675	Dedicated	11.19	1,161,400	442,500	0	0	1,603,900
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
		22.08	2,480,600	4,089,900	80,000	0	6,650,500
Base Adjustments							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.11	FTP Adjustments						LAAO
This decision unit aligns the agency's FTP allocation by fund and reverses DU 4.31 for LAAO to set the FY 2027 base correctly.							
10000	General	(0.29)	0	0	0	0	0
16600	Dedicated	0.78	160,000	0	0	0	160,000
16614	Dedicated	0.37	0	0	0	0	0
16675	Dedicated	(1.25)	(160,000)	0	0	0	(160,000)
		(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	0.00	0	0	0	0	0
16614	Dedicated	0.00	0	0	0	0	0
16675	Dedicated	0.00	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 16675	Dedicated	0.00	0	0	(80,000)	0	(80,000)
		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	2.45	409,200	901,800	0	0	1,311,000
16614	Dedicated	1.25	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	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

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
10.42	SWCAP Adj OAH Fees						LAAO
	This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.						
10000	General	0.00	0	300	0	0	300
16675	Dedicated	0.00	0	700	0	0	700
		0.00	0	1,000	0	0	1,000
10.45	Risk Management Costs						LAAO
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
10000	General	0.00	0	1,400	0	0	1,400
16600	Dedicated	0.00	0	200	0	0	200
16614	Dedicated	0.00	0	200	0	0	200
16675	Dedicated	0.00	0	1,800	0	0	1,800
		0.00	0	3,600	0	0	3,600
10.46	Controller's Fees						LAAO
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
10000	General	0.00	0	(1,200)	0	0	(1,200)
16600	Dedicated	0.00	0	(200)	0	0	(200)
16614	Dedicated	0.00	0	(200)	0	0	(200)
16675	Dedicated	0.00	0	(1,600)	0	0	(1,600)
		0.00	0	(3,200)	0	0	(3,200)
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
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	8.44	961,200	138,800	0	0	1,100,000
16600	Dedicated	2.45	414,700	901,900	0	0	1,316,600
16614	Dedicated	1.25	169,700	107,800	0	0	277,500
16675	Dedicated	9.94	1,053,900	443,800	0	0	1,497,700
OT 16675	Dedicated	0.00	0	0	0	0	0
34800	Federal	0.00	0	0	0	0	0
		22.08	2,599,500	1,592,300	0	0	4,191,800

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	(1.25)	(160,000)	0	0	0	(160,000)
16675	Dedicated	1.25	160,000	0	0	0	160,000
		0.00	0	0	0	0	0

12.75 Ongoing Reduction LAAO

This decision unit is a request to make the reductions reflected in DU 6.61 and DU 6.71 ongoing. In addition, this decision unit requests an ongoing reduction of .67 FTP and \$55,800 in earnings reserve dedicated authority for a vacant position the agency does not plan to fill.

10000	General	0.00	0	(4,800)	0	0	(4,800)
		0.00	0	(4,800)	0	0	(4,800)

FY 2027 Total

13.00 FY 2027 Total LAAO

10000	General	8.44	961,200	134,000	0	0	1,095,200
16600	Dedicated	1.20	254,700	901,900	0	0	1,156,600
16614	Dedicated	1.25	169,700	107,800	0	0	277,500
16675	Dedicated	11.19	1,213,900	443,800	0	0	1,657,700
OT 16675	Dedicated	0.00	0	0	0	0	0
34800	Federal	0.00	0	0	0	0	0
		22.08	2,599,500	1,587,500	0	0	4,187,000

Agency: Department of Lands

320

Decision Unit Number 4.31 Descriptive Title AML to Navigable Waterways Fund Shift

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

Appropriation Unit: 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 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 Number 12.01 Descriptive Title Fire Radio Equipment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	225,000	0	225,000
80 - Trustee/Benefit	0	0	0	0
Totals	0	225,000	0	225,000
Full Time Positions	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 Number 12.02 Descriptive Title AML to Navigable Waterways Fund Shift

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

Appropriation Unit: 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 Number 12.03 Descriptive Title Covered Vehicle Storage Facility - Priest Lake

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	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
Full Time Positions	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.

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 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.

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

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?

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 - Operating Expense	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
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Trust Land Management LAAC

Capital Outlay

755 Motorized & Non Motorized Equipment	0	24,200	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.

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

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

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 Number 12.05 Descriptive Title Legal Counsel Fund Shift

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

Appropriation Unit: Business Services LAAA

Personnel Cost

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

FTP - Permanent

500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0

0 0 0 0

Explain the request and provide justification for the need.

IDL is requesting a net-zero 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?

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

Agency: Department of Lands

320

Decision Unit Number 12.06 Descriptive Title TPA Adjustments - CEC and Inflation

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	16,600	0	0	16,600
Totals	16,600	0	0	16,600
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Forest and Range Fire Protection LAAD

Trustee/Benefit

885 Non Federal Payments Subgrantees	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 Potlatch 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?

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 12.75 Descriptive Title Ongoing Reduction

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	(189,000)	(55,800)	0	(244,800)
55 - Operating Expense	(160,600)	0	0	(160,600)
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	(349,600)	(55,800)	0	(405,400)
Full Time Positions	0.00	(0.67)	0.00	(0.67)

Appropriation Unit: Business Services LAAA

Operating Expense

598 Employee In State Travel Costs	(16,300)	0	0	(16,300)
Operating Expense Total	(16,300)	0	0	(16,300)
	(16,300)	0	0	(16,300)

Appropriation Unit: Forest Resources Management LAAB

Personnel Cost

500 Employees	(39,000)	0	0	(39,000)
Personnel Cost Total	(39,000)	0	0	(39,000)

Operating Expense

559 General Services	(86,000)	0	0	(86,000)
598 Employee In State Travel Costs	(25,600)	0	0	(25,600)
Operating Expense Total	(111,600)	0	0	(111,600)
	(150,600)	0	0	(150,600)

Appropriation Unit: Trust Land Management LAAC

Personnel Cost

500 Employees	0	(33,516)	0	(33,516)
512 Employee Benefits	0	(8,068)	0	(8,068)
513 Health Benefits	0	(14,216)	0	(14,216)
Personnel Cost Total	0	(55,800)	0	(55,800)

Operating Expense

598 Employee In State Travel Costs	(100)	0	0	(100)
Operating Expense Total	(100)	0	0	(100)

Full Time Positions

FTP - Permanent	0.00	(0.67)	0.00	(0.67)
Full Time Positions Total	0	0	0	0
	(100)	(55,800)	0	(55,900)

Appropriation Unit:	Forest and Range Fire Protection				LAAD
Personnel Cost					
501 Employees - Temp		(150,000)	0	0	(150,000)
	Personnel Cost Total	(150,000)	0	0	(150,000)
Operating Expense					
598 Employee In State Travel Costs		(27,800)	0	0	(27,800)
	Operating Expense Total	(27,800)	0	0	(27,800)
		(177,800)	0	0	(177,800)

Appropriation Unit:	Minerals, Public Trust, Oil and Gas				LAAO
Operating Expense					
598 Employee In State Travel Costs		(4,800)	0	0	(4,800)
	Operating Expense Total	(4,800)	0	0	(4,800)
		(4,800)	0	0	(4,800)

Explain the request and provide justification for the need.

IDL is requesting an ongoing reduction in general fund expenditures for \$349,600 in compliance with statewide guidance received on 9/17/2025. In addition, IDL is requesting an ongoing reduction of .67 FTP and \$55,800 in earnings reserve dedicated funding for a vacant position the department does not plan to fill.

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.

N/A

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 operating GF reduction of \$160,600.

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?

IDL will be implementing a \$74,600 GF operating reduction across the agency by limiting travel (attending conferences, trainings, and meetings on-

line vs. in person whenever possible). In addition, we will be reducing our seasonal firefighter personnel expenditures in Eastern Idaho by \$150k and reducing Shared Stewardship personnel and operating expenses by \$125k.

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

Per statewide guidance received on 9/17/2025.

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

This reduction in general fund expenditures will ensure ongoing spending aligns with estimated revenue forecasts per statewide guidance received on 9/17/2025.

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 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	756,700	0	756,700
80 - Trustee/Benefit	0	0	0	0
Totals	0	756,700	0	756,700
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Business Services LAAA

Capital Outlay

740 Computer Equipment	0	756,700	0	756,700
Capital Outlay Total	0	756,700	0	756,700
	0	756,700	0	756,700

Explain the request and provide justification for the need.

IDL is requesting a total of \$756,700 (\$151,300 dedicated, and \$605,400 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.

Attached

What is the project timeline?

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.

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?

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_FRSTASSESMNT		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

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: General Fund

10000

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

PCF Summary Report

Request for Fiscal Year: 202
7

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 Lands

320

Appropriation Unit: Business Services

LAAA

Fund: Indirect Cost Recovery-SWCAP

12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	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: 2027

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: Indirect Cost Recovery-SWCAP

12500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 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: 2027

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: Department Of Lands

16600

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

PCF Summary Report

Request for Fiscal Year: 202
7

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: 202
7

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	.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	0.00	(42,859)	17,768	25,091	0
9.00 FY 2027 BASE	0.00	(42,859)	17,768	25,091	0
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
11.00 FY 2027 PROGRAM MAINTENANCE	0.00	(41,859)	21,368	25,291	4,800
12.05 Legal Counsel Fund Shift	1.00	147,200	0	0	147,200
13.00 FY 2027 TOTAL REQUEST	1.00	105,341	21,368	25,291	152,000

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: Endowment Earnings Reserve Funds: Pooled Agency Admin

48270

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

PCF Summary Report

Request for Fiscal Year: 2027

Agency: Department of Lands

320

Appropriation Unit: Business Services

LAAA

Fund: Endowment Earnings Reserve Funds: Pooled Agency Admin

48270

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	22.88	1,997,077	323,294	472,329	2,792,700
5.00	FY 2026 TOTAL APPROPRIATION	22.88	1,997,077	323,294	472,329	2,792,700
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)
7.00	FY 2026 ESTIMATED EXPENDITURES	23.15	2,044,377	323,294	472,329	2,840,000
8.11	FTP Adjustments	0.27	0	0	0	0
8.13	Legal Counsel Fund Shift	0.00	42,863	(17,772)	(25,091)	0
8.31	Program Transfer	0.00	70,000	0	0	70,000
9.00	FY 2027 BASE	23.15	2,109,940	305,522	447,238	2,862,700
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
11.00	FY 2027 PROGRAM MAINTENANCE	23.15	2,129,140	386,122	450,038	2,965,300
12.05	Legal Counsel Fund Shift	(1.00)	(147,200)	0	0	(147,200)
13.00	FY 2027 TOTAL REQUEST	22.15	1,981,940	386,122	450,038	2,818,100

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: General Fund

10000

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

PCF Summary Report

Request for Fiscal Year: 2027

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
12.75	Ongoing Reduction	0.00	(39,000)	0	0	(39,000)
13.00	FY 2027 TOTAL REQUEST	10.11	773,321	182,333	211,646	1,167,300

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Indirect Cost Recovery-SWCAP

12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
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 4723	135C 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: 2027

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: 2027

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Department Of Lands

16600

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

PCF Summary Report

Request for Fiscal Year: 2027

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 Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	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							
320001 4556	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: 2027

Agency: Department of Lands

320

Appropriation Unit: Forest Resources Management

LAAB

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 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 Lands 320
 Appropriation Unit: Forest Resources Management LAAB
 Fund: Endowment Earnings Reserve Funds: Pooled Agency Admin 48270

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	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							
320001 4556	148C R90	Lands Resource Specialist Senior 9410	.05	3,195	707	772	4,674
320001 4620	146C R90	Lands Resource Specialist Senior 7710	.15	9,600	2,119	2,318	14,037
320001 4723	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
Totals from Personnel Cost Forecast (PCF)							
		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
		FY 2026 ORIGINAL APPROPRIATION	1.35	107,015	19,076	25,310	151,401
		Unadjusted Over or (Under) Funded:	.10	988	1,415	(173)	2,230
Estimated Salary Needs							
		Permanent Positions	1.25	106,027	17,661	25,483	149,171
		Estimated Salary and Benefits	1.25	106,027	17,661	25,483	149,171
Adjusted Over or (Under) Funding							
		Original Appropriation	.10	988	1,415	(173)	2,230
		Estimated Expenditures	.00	188	1,415	(173)	1,430
		Base	.00	988	1,415	(173)	2,230

PCF Summary Report

Request for Fiscal Year: 202
7

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: 2027

Agency: Department of Lands

320

Appropriation Unit: Trust Land Management

LAAC

Fund: Department Of Lands

16600

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

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: 2027

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

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	138.69	9,806,793	2,007,720	2,357,254	14,171,767
		Total from PCF	138.69	9,806,793	2,007,720	2,357,254	14,171,767
		FY 2026 ORIGINAL APPROPRIATION	149.91	11,504,211	2,118,228	2,720,861	16,343,300
		Unadjusted Over or (Under) Funded:	11.22	1,697,418	110,508	363,607	2,171,533
Adjustments to Wage and Salary							
320001 4477	902C R90	Business Analyst 8810	1.00	63,900	14,130	15,432	93,462
320001 4481	342C R90	GIS Associate	.67	36,700	11,304	8,863	56,867
320001 4550	145C R90	Lands Resource Specialist 9410	1.00	56,400	14,130	13,621	84,151
320001 4570	148C R90	Lands Resource Specialist Senior 9410	1.00	63,900	14,130	15,432	93,462
320001 4590	145C R90	Lands Resource Specialist 9410	1.00	56,400	14,130	13,621	84,151
320001 4599	147C R90	Lands Resource Specialist Senior 8742	1.00	63,900	14,130	15,432	93,462
320001 4611	145C R90	Lands Resource Specialist 9410	.45	25,380	6,358	6,130	37,868
320001 4641	124C R90	Lands Resource Supervisor 9410	1.00	72,900	14,130	17,606	104,636
320001 4683	242C R90	Office Specialist 2 8742	.43	15,093	6,076	3,645	24,814
320001 4751	137C R90	Lands Program Manager 8742	.50	41,700	7,065	10,071	58,836
320001 4764	139C R90	Lands Timber Measurement Supervisor	1.00	50,100	14,130	12,100	76,330
320001 4766	139C R90	Lands Timber Measurement Supervisor	1.00	50,100	14,130	12,100	76,330
320001 4771	141C R90	Lands Timber Measurement Specialist Sr	.83	37,200	11,304	8,984	57,488
NEWP- 133616	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	860,000	0	90,472	950,472
Estimated Salary Needs							
		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
		Estimated Salary and Benefits	149.57	11,300,466	2,162,867	2,600,763	16,064,096
Adjusted Over or (Under) Funding							
		Original Appropriation	.34	203,745	(44,639)	120,098	279,204
		Estimated Expenditures	(.67)	(67,155)	(44,639)	120,098	8,304
		Base	.00	133,745	(44,639)	120,098	209,204

PCF Summary Report

Request for Fiscal Year: 2027

Agency: Department of Lands

320

Appropriation Unit: Trust Land Management

LAAC

Fund: Endowment Earnings Reserve Funds: Pooled Agency Admin

48270

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	149.91	11,504,211	2,118,228	2,720,861	16,343,300
5.00	FY 2026 TOTAL APPROPRIATION	149.91	11,504,211	2,118,228	2,720,861	16,343,300
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)	(200,900)	0	0	(200,900)
7.00	FY 2026 ESTIMATED EXPENDITURES	148.90	11,233,311	2,118,228	2,720,861	16,072,400
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)
9.00	FY 2027 BASE	149.57	11,434,211	2,118,228	2,720,861	16,273,300
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
11.00	FY 2027 PROGRAM MAINTENANCE	149.57	11,538,611	2,675,428	2,736,561	16,950,600
12.75	Ongoing Reduction	(0.67)	(33,516)	(14,216)	(8,068)	(55,800)
13.00	FY 2027 TOTAL REQUEST	148.90	11,505,095	2,661,212	2,728,493	16,894,800

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection

LAAD

Fund: General Fund

10000

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

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
12.75	Ongoing Reduction	0.00	(150,000)	0	0	(150,000)
13.00	FY 2027 TOTAL REQUEST	44.32	3,242,624	788,766	1,098,410	5,129,800

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection

LAAD

Fund: Department Of Lands

16600

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

PCF Summary Report

Request for Fiscal Year: 2027

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: 2027

Agency: Department of Lands

320

Appropriation Unit: Forest and Range Fire Protection

LAAD

Fund: Federal (Grant)

34800

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

PCF Summary Report

Request for Fiscal Year: 2027

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: 2027

Agency: Department of Lands

320

Appropriation Unit: Scaling Practices

LA AF

Fund: Department Of Lands

16600

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

PCF Summary Report

Request for Fiscal Year: 2027

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: 2027

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

PCF Summary Report

Request for Fiscal Year: 202
7

Agency: Department of Lands

320

Appropriation Unit: Minerals, Public Trust, Oil and Gas

LA AO

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 Lands

320

Appropriation Unit: Minerals, Public Trust, Oil and Gas

LAAO

Fund: Department Of Lands

16600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	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 4611	145C 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	.00	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
3.00	FY 2026 ORIGINAL APPROPRIATION	2.92	297,564	41,260	70,377	409,200
4.31	AML to Navigable Waterways Fund Shift	(1.25)	(160,000)	0	0	(160,000)
5.00	FY 2026 TOTAL APPROPRIATION	1.67	137,564	41,260	70,377	249,200
6.41	FTP Adjustments	(0.47)	0	0	0	0
6.71	Early Reversions	0.00	(7,500)	0	0	(7,500)
7.00	FY 2026 ESTIMATED EXPENDITURES	1.20	130,064	41,260	70,377	241,700
8.11	FTP Adjustments	0.78	160,000	0	0	160,000
8.12	MNOG Dedicated Fund Shift	0.00	44,232	(21,322)	(22,910)	0
9.00	FY 2027 BASE	2.45	341,796	19,938	47,467	409,200
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
11.00	FY 2027 PROGRAM MAINTENANCE	2.45	342,696	24,438	47,567	414,700
12.02	AML to Navigable Waterways Fund Shift	(1.25)	(160,000)	0	0	(160,000)
13.00	FY 2027 TOTAL REQUEST	1.20	182,696	24,438	47,567	254,700

PCF Detail 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 & Gas Conservation

16614

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

LAO

Fund: Dept Of Lands: Oil & 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

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Lands

320

Appropriation Unit: Minerals, Public Trust, Oil and Gas

LA AO

Fund: Dept Of Lands: Navigable Waterways Fund

16675

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	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 4680	242C 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	.00	(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

LA AO

Fund: Dept Of Lands: Navigable Waterways Fund

16675

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	9.94	698,618	140,452	165,230	1,004,300
4.31	AML to Navigable Waterways Fund Shift	1.25	160,000	0	0	160,000
5.00	FY 2026 TOTAL APPROPRIATION	11.19	858,618	140,452	165,230	1,164,300
6.71	Early Reversions	0.00	(2,900)	0	0	(2,900)
7.00	FY 2026 ESTIMATED EXPENDITURES	11.19	855,718	140,452	165,230	1,161,400
8.11	FTP Adjustments	(1.25)	(160,000)	0	0	(160,000)
8.12	MNOG Dedicated Fund Shift	0.00	(44,232)	21,322	22,910	0
9.00	FY 2027 BASE	9.94	654,386	161,774	188,140	1,004,300
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	FY 2027 PROGRAM MAINTENANCE	9.94	662,286	202,274	189,340	1,053,900
12.02	AML to Navigable Waterways Fund Shift	1.25	160,000	0	0	160,000
13.00	FY 2027 TOTAL REQUEST	11.19	822,286	202,274	189,340	1,213,900

(1) Operating Expenditures Summary Object	(2) FY 2022 Actual	(3) FY 2023 Actual	(4) FY 2024 Actual	(5) FY 2025 Actual	FY 2024 to FY 2025		(8) FY 2026 Approp	(9) FY 2026 Exp. Adj.	(10) FY 2026 Est. Exp.
					(6) Change	(7) % Change			
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%	-	-	-
Total	10,618,007	9,416,016	10,689,271	9,110,523	(1,578,749)	-14.77%	-	-	-
FundSource									
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!	-	-	-
Total	-	-	10,670,405	9,091,281	(1,579,124)	-14.80%	14,092,700	-	14,092,700

(11) Part B: Operating Expenditures Summary Object	(12) FY 2026 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2027 Base	(16) General Inflation (DU 12.53)	(17) % Change	(18) Medical Inflation (DU 12.54)	(19) % Change	(20) FY2027 Total
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%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
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%	-
Total	14,092,700	-	-	14,092,700	-	0.00%	-	-	14,092,700

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.

(1) Operating Expenditures Summary Object	(2) FY 2022 Actual	(3) FY 2023 Actual	(4) FY 2024 Actual	(5) FY 2025 Actual	FY 2024 to FY 2025		(8) FY 2026 Approp	(9) FY 2026 Exp. Adj.	(10) FY 2026 Est. Exp.
					(6) Change	(7) % Change			
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%	-	-	-
Total	2,226,717	4,236,585	4,211,776	1,336,465	(2,875,311)	-68.27%	-	-	-
FundSource									
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
Total	-	-	4,152,803	1,336,520	(2,816,283)	-67.82%	5,187,900	-	5,187,900

(11) Part B: Operating Expenditures Summary Object	(12) FY 2026 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2027 Base	(16) General Inflation (DU 12.53)	(17) % Change	(18) Medical Inflation (DU 12.54)	(19) % Change	(20) FY2027 Total
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%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
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
Total	5,187,900	-	-	5,187,900	-	0.00%	-	-	5,187,900

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.

(1) Operating Expenditures Summary Object	(2) FY 2022 Actual	(3) FY 2023 Actual	(4) FY 2024 Actual	(5) FY 2025 Actual	FY 2024 to FY 2025		(8) FY 2026 Approp	(9) FY 2026 Exp. Adj.	(10) FY 2026 Est. Exp.
					(6) Change	(7) % Change			
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%	-	-	-
Total	372,584	352,872	283,299	347,334	64,035	22.60%	-	-	-
FundSource									
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
Total	-	-	283,299	347,334	64,035	22.60%	4,089,900	-	4,089,900

(11) Part B: Operating Expenditures Summary Object	(12) FY 2026 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2027 Base	(16) General Inflation (DU 12.53)	(17) % Change	(18) Medical Inflation (DU 12.54)	(19) % Change	(20) FY2027 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%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
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
Total	4,089,900	-	-	4,089,900	-	0.00%	-	-	4,089,900

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

(1) Operating Expenditures Summary Object	(2) FY 2022 Actual	(3) FY 2023 Actual	(4) FY 2024 Actual	(5) FY 2025 Actual	FY 2024 to FY 2025		(8) FY 2026 Approp	(9) FY 2026 Exp. Adj.	(10) FY 2026 Est. Exp.
					(6) Change	(7) % Change			
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%	-	-	-
Total	1,112,634	2,179,441	2,618,857	1,848,818	(770,039)	-29.40%	-	-	-
FundSource									
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
Total	-	-	2,618,857	1,848,818	(770,039)	-29.40%	3,457,400	-	3,457,400

(11) Part B: Operating Expenditures Summary Object	(12) FY 2026 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2027 Base	(16) General Inflation (DU 12.53)	(17) % Change	(18) Medical Inflation (DU 12.54)	(19) % Change	(20) FY2027 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%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
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
Total	3,457,400	-	-	3,457,400	-	0.00%	-	-	3,457,400

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) Operating Expenditures Summary Object	(2) FY 2022 Actual	(3) FY 2023 Actual	(4) FY 2024 Actual	(5) FY 2025 Actual	FY 2024 to FY 2025		(8) FY 2026 Approp	(9) FY 2026 Exp. Adj.	(10) FY 2026 Est. Exp.
					(6) Change	(7) % Change			
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%	-	-	-
Total	2,240,663	2,446,501	2,619,112	4,277,409	1,658,297	63.32%	-	-	-
FundSource									
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!	-	-	-
Total	-	-	2,619,112	4,277,409	1,658,297	63.32%	4,620,300	-	4,620,300

(11) Part B: Operating Expenditures Summary Object	(12) FY 2026 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2027 Base	(16) General Inflation (DU 12.53)	(17) % Change	(18) Medical Inflation (DU 12.54)	(19) % Change	(20) FY2027 Total
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%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
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%	-
Total	4,620,300	-	-	4,620,300	-	0.00%	-	-	4,620,300

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) Operating Expenditures Summary Object	(2) FY 2022 Actual	(3) FY 2023 Actual	(4) FY 2024 Actual	(5) FY 2025 Actual	FY 2024 to FY 2025		(8) FY 2026 Approp	(9) FY 2026 Exp. Adj.	(10) FY 2026 Est. Exp.
					(6) Change	(7) % Change			
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%	-	-	-
Total	18,520	16,752	15,656	24,566	8,910	56.91%	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	-	-	15,656	24,566	8,910	56.91%	58,000	-	58,000
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	-	-	15,656	24,566	8,910	56.91%	58,000	-	58,000

(11) Part B: Operating Expenditures Summary Object	(12) FY 2026 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2027 Base	(16) General Inflation (DU 12.53)	(17) % Change	(18) Medical Inflation (DU 12.54)	(19) % Change	(20) FY2027 Total
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%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	58,000	-	-	58,000	-	0.00%	-	0.00%	58,000
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	58,000	-	-	58,000	-	0.00%	-	-	58,000

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

Contract Inflation

Request for Fiscal Year: 2027

Agency: Department of Lands
Trust Land Management

320
LAAC

Appropriation Unit:

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

Contract Inflation

Request for Fiscal Year: 2027

Agency: Department of Lands

320

Forest and Range Fire Protection

LAAD

Appropriation Unit:

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

Contract Inflation

Request for Fiscal Year: 2027

Agency: Department of Lands

320

Minerals, Public Trust, Oil and Gas

LAO

Appropriation Unit:

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated Expenditures	Contract Dates	FY 2027 Contractual % Change	FY 2027 Total
Contract								
Commercial Rent/Parking Agreement 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/ Parking Space/ Month	Annual Base Rent	Monthly Base Rent
Year 1	July 1, 2022 - June 30, 2023	18	\$85	\$18,360.00	\$1,530.00
Year 2	July 1, 2023 - June 30, 2024	18	\$86.70	\$18,727.20	\$1,560.60
Year 3	July 1, 2024 - June 30, 2025	18	\$88.43	\$19,101.74	\$1,591.81
Year 4	July 1, 2025 - June 30, 2026	18	\$90.20	\$19,483.78	\$1,623.65
Year 5	July 1, 2026 - June 30, 2027	18	\$92.01	\$19,873.45	\$1,656.12

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

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

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

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

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

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

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


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


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

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

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

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

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

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

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

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

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

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

NOW THEREFORE, the parties agree to the following:

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

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

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

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

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

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

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

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

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

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

**APPENDIX B
EA FEE SCHEDULE**

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

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

The EA also includes the following additional components:

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

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

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

ACCEPTED AND AGREED:

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

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

Signature: Andrew Eugene Evans

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

Printed Name: Drew Evans

Printed Name: Timothy Brazeal

Title: Procurement Program Manager

Title: Manager – Commercial & Government Contracts

Date: 07.26.2024

Date: Jul 26, 2024

IDL PO Number: 218

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2027

Agency: Department of Lands

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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	16600	740	UPS DATA CENTER	0		4.00	2.00	3,300.00	6,600
27	LAAA	12.55	48270	740	UPS DATA CENTER	0		4.00	2.00	13,300.00	26,600
28	LAAA	12.55	16600	740	UPS STANDARD	0		23.00	1.00	300.00	300

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2027

28	LAAA	12.55	48270	740	UPS STANDARD	0	23.00	1.00	1,300.00	1,300
29	LAAA	12.55	16600	740	UPS AREA OFFICE	0	8.00	2.00	300.00	600
29	LAAA	12.55	48270	740	UPS AREA OFFICE	0	8.00	2.00	1,300.00	2,600
30	LAAA	12.55	16600	740	UPS BATTERY PACK	0	56.00	12.00	103.30	1,200
30	LAAA	12.55	48270	740	UPS BATTERY PACK	0	56.00	12.00	413.30	5,000
							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										
			16600							388,700
			48270							542,100
							Subtotal			930,800
Grand Total by Summary Account										
				740			182.00	34.00		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
FF & E	\$ 200,00
Asbestos	
Other	\$ 667,312
Total	\$ 12,391,400

FUNDING:

PBF	\$ 12,191,400
General Account	
Agency Funds	\$ 200,000
Federal Funds	
Other	
Total	\$ 12,391,400

Agency Head Signature:

Melinda Nelson

Date:

7/30/25

**FY2027
CAPITAL BUDGET REQUEST**

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

AGENCY: Lands

PROJECT DESCRIPTION / ADDRESS: Craig Mountain Field Office Replace Roof, Windows, and Add Coverage to Public Entrance/ 014 East Lorahama St. Craigmont, ID 83523	COST	PRIORITY
<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: Construction= \$332,000 (including \$85,000 in ADA funds) A/E Fees= \$33,200 5% Contingency= \$16,600 Other= \$33,200 Total= \$415,000</p>	\$415,000	1

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Michele Anderson

Date: 1/30/25

**FY2027
CAPITAL BUDGET REQUEST**

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

AGENCY: Lands

PROJECT DESCRIPTION / ADDRESS: St. Joe Supervisory Area Asphalt Parking Area/ 1806 Main St. St. Maries, ID 83861	COST	PRIORITY
<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: Construction= \$176,800 A/E Fees= \$17,680 5% Contingency= \$8,840 Other= \$17,680 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

PROJECT DESCRIPTION / ADDRESS: Replace floor coverings and paint interior of Kootenai Valley Field Office/ 6327 Main St. Bonners Ferry, ID 83805	COST	PRIORITY	FCA (Y/N)
<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: Construction= \$135,372 5% Contingency= \$6,768 Other= \$13,537 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

PROJECT DESCRIPTION / ADDRESS: Craig Mountain Field Office construct roof over public facing entrance/ ADA ramp/ 014 East Lorahama St. Craigmont, ID 83523	COST	PRIORITY	FCA (Y/N)
<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&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: 7/30/25

**FY2027
CAPITAL BUDGET REQUEST**

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

**AGENCY:
LANDS**

PROJECT DESCRIPTION / ADDRESS	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$	FY 2031 \$	FY 2032 \$
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
TOTAL	\$12,391,400	\$20,245,645	\$1,900,000	\$4,195,862	\$5,000,000	\$1,128,967

**FY2027
CAPITAL BUDGET REQUEST**

Agency Head Signature: Melanie Hahn

Date: 7/30/25

Grant Number CFDA/Coperative Agreement # /Funding #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant's Duration or Short-term	State of Expiration of Funding if Short-term 6/30/2025 6/30/2026	Total Grant Amount	State Agency (O) or Annex, or (C) Continuation 6/30/2025/6/30/2026, I.C.	MDE or MOU Requirements (Y) Yes or (N) No (If Yes answer Question #, 6/30/2025/6/30/2026, I.C.)	State Match Required (Y) Yes or (N) No (6/30/2025/6/30/2026, I.C.)	State Match Description & Fund Source (If or other state fund (6/30/2025/6/30/2026, I.C.)	Total State Match Amount (6/30/2025/6/30/2026, I.C.)	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2025 Actual Federal Funds Received (CA9) 6/30/2025/6/30/2026, I.C.	FY 2025 Actual Federal Expenditures	FY 2025 Actual State Match Expenditures 6/30/2025/6/30/2026, I.C.	FY 2026 Estimated Available Federal Funds 6/30/2025/6/30/2026, I.C.	FY 2026 Estimated Federal Expenditures 6/30/2025/6/30/2026, I.C.	FY 2027 Estimated Available Federal Funds 6/30/2025/6/30/2026, I.C.	FY 2027 Estimated Federal Expenditures 6/30/2025/6/30/2026, I.C.	Known Reduction of 20% - 40% of out column AD 6/30/2025/6/30/2026, I.C.	Grant Reduced by 50% of show from the previous years funding? Y/N out column AC, 6/30/2025/6/30/2026, I.C.								
10.734 23-DC-1102000-000	B	USDA Forest Service	23 Inflation Reduction Act: Forest Legacy Special of Spokane Conversation	Identify and protect environmentally important private forest lands that are threatened by conversion to non-forest uses. Acquire interests in land associated with the Spirit of Mount Spokane - Phase 1 project located within our Parkwide Priority Landscape Area.	JAAS	Capital	Challenge	6/30/2025		\$13,000,000.00	CG	N	Y	Ind Party In-kind	\$4,333,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000,000.00	\$0.00	\$13,000,000.00	\$0.00	\$0.00	N	N						
10.727 23-DC-1102000-030	B	USDA Forest Service	23 Inflation Reduction Act: ICF	Improve air and water quality, mitigate stormwater runoff and erosion, conserve energy, and improve community and human health by increasing the extent, function, and health of urban and community forests in Idaho through providing technical, educational, and financial assistance to communities and other agencies.	JAAS	Capital	Challenge	6/30/2026		\$750,000.00	CG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,876.04	\$8,876.04	\$0.00	\$18,123.36	\$15,000.00	\$726,123.36	\$0.00	\$0.00	N	N							
10.720 23-DC-1104601-439	B	USDA Forest Service	23 Community Wildfire Defense Fund Clark County	Funds will be utilized to support cooperators throughout Clark County to increase the probability of survival from a wildfire for individual and community structures, and their infrastructure, while simultaneously improving forest and range disturbance resiliency.	JAAS	Capital	Short-term	6/30/2025		\$690,000.00	CG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,325.24	\$39,825.25	\$0.00	\$630,174.75	\$60,000.00	\$270,174.75	\$0.00	\$0.00	N	N							
10.697 23-DC-1104601-530	B	USDA Forest Service	23 Joint Chiefs South Yreka Vision Hazardous Fuels	Hazardous fuel projects (sub award and admin) for projects adjacent to Federal MPT projects in South Teton Valley.	JAAS	Capital	Short-term	7/31/2025		\$420,300.00	CG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,672.87	\$49,451.52	\$0.00	\$379,648.08	\$0.00	\$329,848.08	\$329,848.08	\$0.00	\$0.00	N	N						
10.697 24-DC-1102001-049	C	USDA Forest Service	24 Hazardous Fuels Reduction - Region 1	Hazardous fuel projects (sub award and admin) for projects adjacent to Federal MPT projects in Region 1.	JAAS	Capital	Challenge	6/30/2025		\$447,800.00	CG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,800.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N					
10.697 24-DC-1104601-649	C	USDA Forest Service	24 Hazardous Fuels Reduction - Region 4	Hazardous fuel projects (sub award and admin) for projects adjacent to Federal MPT projects in Region 4.	JAAS	Capital	Challenge	6/30/2025		\$600,000.00	CG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N				
10.694 24-DC-1102000-006	B	USDA Forest Service	24 Hazardous Fuels Reduction - Region 2	Improve our understanding of fire's role in natural systems and their contributions for wildfire.	JAAS	Capital	Challenge	6/30/2025		\$651,000.00	CG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,972.39	\$37,369.70	\$0.00	\$614,027.61	\$45,000.00	\$568,847.30	\$19,000.00	\$0.00	\$0.00	N	N						
10.698 24-DC-1102001-014	B	USDA Forest Service	24 Riparian Infrastructure VFA	Assess and address critical riparian needs under the State Fire Assistance of Cooperative Forestry Assistance Act.	JAAS	Capital	Challenge	5/31/2025		\$267,040.00	CG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,444.40	\$10,888.93	\$0.00	\$265,615.00	\$10,000.00	\$245,615.00	\$14,444.40	\$0.00	\$0.00	N	N						
10.698 24-DC-1102001-015	B	USDA Forest Service	24 Riparian Infrastructure VFA	These funds will be used to help train and equip volunteer fire service organizations (VSOs) and organized fire (O) program. A sub award includes forest stewardship, forest health, fire fire services, conservation education, urban & community development.	JAAS	Capital	Challenge	5/31/2025		\$118,188.00	CG	N	Y	PC OF & O/D	\$118,188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,293.68	\$4,720.84	\$0.00	\$113,894.32	\$20,000.00	\$93,894.32	\$13,894.32	\$0.00	\$0.00	N	N					
10.664 24-DC-1102001-035	F	USDA Forest Service	24 Consolidated Grant	Identify and protect environmentally important private forest lands that are threatened by conversion to non-forest uses. Acquire interests in land associated with the Spirit of Mount Spokane - Phase 13 project located within our Parkwide Priority Landscape Area.	JAAS	Capital	Challenge	6/30/2025		\$4,240,126.00	CG	N	Y	PC & Ind OF & O/D	\$4,240,126.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,730.64	\$37,730.64	\$0.00	\$4,202,395.36	\$50,000.00	\$4,152,395.36	\$50,000.00	\$0.00	\$0.00	N	N					
10.676 24-DC-1102001-036	B	USDA Forest Service	23 Inflation Reduction Act: Forest Legacy Special of Spokane Conversation Phase 13	Identify and protect environmentally important private forest lands that are threatened by conversion to non-forest uses. Acquire interests in land associated with the Spirit of Mount Spokane - Phase 13 project located within our Parkwide Priority Landscape Area.	JAAS	Capital	Challenge	6/30/2025		\$5,000,000.00	CG	N	Y	Ind Party In-kind	\$1,666,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	N	N					
10.734 23-DC-1102001-006	B	USDA Forest Service	23 Inflation Reduction Act: Forest Legacy Special of Spokane Conversation	Identify and protect environmentally important private forest lands that are threatened by conversion to non-forest uses. Acquire interests in land associated with the Spirit of Mount Spokane - Phase 1 project located within our Parkwide Priority Landscape Area.	JAAS	Capital	Challenge	11/30/2025		\$40,000,000.00	CG	N	Y	Ind Party In-kind	\$13,333,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000,000.00	\$0.00	\$40,000,000.00	\$0.00	\$0.00	N	N				
10.732 23-DC-1102001-008	B	USDA Forest Service	23 Inflation Reduction Act: Land Owner Support	Enhance landscape resilience, reduce carbon emissions from disturbances, and promote collaborative restoration efforts by providing education, resources, and technical assistance, educational opportunities, and access to financial assistance the program serves actual function in contributing towards Idaho's State Forest Action Plan.	JAAS	Capital	Challenge	11/30/2025		\$4,000,000.00	CG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N			
10.697 24-DC-1104601-643	C	USDA Forest Service	24 Hazardous Fuels Reduction - Region 4	Hazardous fuel projects (sub award and admin) for projects adjacent to Federal MPT projects in Region 4.	JAAS	Capital	Challenge	7/31/2025		\$600,000.00	CG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N				
10.698 23-DC-1102001-033	B	USDA Forest Service	23 Infrastructure Investment and Jobs Act - Voluntary Fire Assistance	These funds will be used to help train and equip volunteer fire service organizations (VSOs) and organized fire (O) program. A sub award includes forest stewardship, forest health, fire fire services, conservation education, urban & community development.	JAAS	Capital	Challenge	7/31/2025		\$122,400.00	CG	N	Y	PC OF & O/D	\$122,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N	N			
10.724 23-DC-1104601-007	C	USDA Forest Service	23 GNA Riparian Infrastructure - Boise & Payette N2	Authorized forest, ripariand, and watershed restoration services to treat insect and disease affected trees, reduce hazardous fuels, and improve forest, ripariand, and watershed health, including fish and wildlife habitat.	JAAS	Capital	Challenge	7/31/2025		\$1,781,600.00	C	N	N	N/A	\$0.00	\$0.00	\$0.00	\$156,600.73	\$0.00	\$300,260.79	\$295,018.89	\$0.00	\$1,686,581.21	\$100,000.00	\$1,586,581.21	\$100,000.00	\$0.00	\$0.00	N	N						
10.717 24-DC-11013400-017	C	USDA Forest Service	24 GNA PNF TPA Restoration Projects - Investment Infrastructure & Jobs Act	Authorized forest, ripariand, and watershed restoration services include activities to reduce hazardous fuels, and any other activities to restore or improve ripariand and watershed health, including fish and wildlife habitat.	JAAS	Capital	Challenge	8/31/2024		\$1,000,000.00	C	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,935.11	\$15,006.90	\$0.00	\$984,993.10	\$100,000.00	\$884,993.10	\$100,000.00	\$0.00	\$0.00	N	N						
10.717 24-DC-11013400-017	C	USDA Forest Service	24 GNA PNF TPA Restoration Projects - Investment Infrastructure & Jobs Act - GNA Carbon Justice National Project	Authorized forest, ripariand, and watershed restoration services to treat insect and disease affected trees, reduce hazardous fuels, and improve forest, ripariand, and watershed health, including fish and wildlife habitat.	JAAS	Capital	Challenge	7/25/2024		\$1,045,000.00	C	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,858.13	\$11,858.13	\$0.00	\$1,033,141.87	\$130,000.00	\$903,141.87	\$130,000.00	\$0.00	\$0.00	N	N						
11.213 112A700514	O	DOI BLM	OBRA 9016a Social Neighbor Projects	Funding intended to accomplish natural resource work (Hazardous fuels reduction, prescribed burning, forestry services, clearances, and defensible space education) on BLM managed lands in Idaho.	JAAS	Capital	Challenge	8/31/2023		\$340,633.00	C	N	N	N/A	\$0.00	\$102,146.50	\$0.00	\$14,061.60	\$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				
11.015 112A700545-00	D	DOI BLM	Idaho Social Neighbor Projects	Funding intended to accomplish natural resource work (Hazardous fuels reduction, prescribed burning, forestry services, clearances, and defensible space education) on BLM managed lands in Idaho.	JAAS	Capital	Challenge	8/31/2023		\$915,000.00	C	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,242.53	\$0.00	\$412,607.13	\$388,756.70	\$0.00	\$493,993.17	\$100,000.00	\$393,993.17	\$100,000.00	\$0.00	\$0.00	N	N				
FY 23 Fund 8882 - assistance to contractor																																				
Total										\$149,186,135.30	\$0.00	\$0.00	\$0.00	\$0.00	\$69,380,579.31	\$4,664,051.31	\$6,429,685.31	\$9,274,246.41	\$6,929,872.11	\$1,313,877.60	\$8,802,664.46	\$91,115,514.91	\$9,812,239.23	\$89,296,675.22	\$1,616,461.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total FY 2023 BIL Funds Appropriation (201 - 1,000) 296,533,000.
Federal Funds as Percentage of Funds 6/30/2025/6/30/2026, I.C. 2,300.

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	66 FTE, 5 Seasonal
Boise, ID 83702	2025	actual	<u>23,529</u>	<u>\$ 29.98</u>	<u>\$ 705,413</u>	<u>71</u>	<u>331</u>	66 FTE, 5 Seasonal
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	13 FTE, 6 Seasonal
Coeur d'Alene, ID 83815	2025	actual	19,600	<u>\$ 4.86</u>	<u>\$ 95,337</u>	19	<u>1,032</u>	13 FTE, 6 Seasonal
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	78 FTE, 39 Seasonal
Coeur d'Alene, ID 83815	2025	actual	26,254	<u>\$ 20.88</u>	<u>\$ 548,152</u>	105	<u>250</u>	78 FTE, 39 Seasonal
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	20 FTE, 12 Seasonal
Idaho Falls, ID 83401	2025	actual	7,012	<u>\$ 4.01</u>	<u>\$ 28,094</u>	20	<u>351</u>	20 FTE, 12 Seasonal
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	3 FTE, 1 Seasonal
Jerome, ID 83338	2025	actual	<u>1,500</u>	<u>\$ 10.67</u>	<u>\$ 16,000</u>	4	<u>375</u>	3 FTE, 1 Seasonal
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	<u>77,895</u>	<u>\$ 17.88</u>	<u>\$ 1,392,995</u>	<u>219</u>	<u>356</u>	
	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	<u>120,938</u>	<u>\$ 18.13</u>	<u>\$ 2,192,921</u>	<u>461</u>	<u>262</u>	
	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	FTPs, 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
	Change (estimate vs actual)		0	\$ -	1,990	0	0	in 2027 via DPW Project #26503
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	FTPs, 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	FTPs, 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	13 FTE, 20 Seasonal
Coolin, ID 83821	2025	actual	3,600	\$ 19.13	\$ 68,881	17	212	13 FTE, 20 Seasonal
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	
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

Revenue	FY 2022	FY 2023	FY 2024	FY 2025
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>
Total	\$168,394,200	\$146,364,100	\$131,448,900	\$165,416,900
Expenditures	FY 2022	FY 2023	FY 2024	FY 2025
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>
Total	\$115,362,100	\$148,428,900	\$96,667,600	\$145,446,000

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
Forestry & Fire Division				
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	1,142
Cooperative Extension Training Sessions Conducted	30	27	28	38
Trust Land Management Division				
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
Minerals, Public Trust, Oil and Gas Division				
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
BOARD OF SCALING PRACTICES				
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
Financial Stewardship Goal						
<i>Fulfill the Land Board's fiduciary duties by maximizing long-term financial returns from endowment lands and through prudent management of state funds and resources.</i>						
1. Volume of timber sold annually as prescribed by the FAMP and approved by the Land Board	actual	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
Customer Focus Goal						
<i>Deliver programs with professionalism and integrity, providing exemplary service to external and internal customers.</i>						
5. Percentage of forest practices inspected for compliance with the Forest Practices Act (by calendar year)	actual	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 Haagenon

Idaho Department of Lands

300 N. 6th St., Suite 103

PO Box 83720

Boise, ID 83720-0050

Phone: (208) 334-0276

E-mail: bhaagenon@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. Mida

Director's Signature

8/25/25

Date

Please return to:

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

FAX: 334-2438

E-mail: info@dfm.idaho.gov

SFY 2025 DHR Bonus Report

Agency	Employee	Employee.EmployeeFullName	WorkAssignment	Amount	Currency	PayCode	PayCode.Description	TimeRecordDate
320	281154	KELLY D MAHLER	1	750.00	USD	STC	PERFORMANCE BONUS	08/03/2024
320	317462	SEAN MCCLINTICK	1	750.00	USD	STT	PERFORMNCE BONUS-TMP	08/31/2024
320	251538	ROBIN M DUNN	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	09/14/2024
320	252051	KENNETH D HOMIK	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	09/14/2024
320	252589	LUCAS J PATE	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	09/14/2024
320	252693	KEITH D ZALEWSKI	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	253031	JONATHAN M SONGSTER	2	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	09/14/2024
320	253209	CHRISTOPHER D GERHART	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	09/14/2024
320	253545	JASON J LANEY	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	09/14/2024
320	254386	CAMERON JAMES GEHRMAN	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	254740	JEREMIAH J MILLER	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	09/14/2024
320	255429	JENNIFER L RUSSELL	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	09/14/2024
320	255755	SCOTT J BONK	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	09/14/2024
320	255868	MATTHEW HAJOS	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	256116	ERIK W SJOQUIST	2	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	09/14/2024
320	256433	RUSSELL J GROSS	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
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	256854	HAROLD EDWARD GRAFTON JR	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	09/14/2024
320	257549	ERIC H BERARD	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	09/14/2024
320	257755	KATHRYN M WEST	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	258005	PAMELA JANE AUNAN	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	258206	CARTER RYAN GLAWE	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	258414	AARON RICHARD NICKERSON	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	258763	NIKKI J SHOCKLEY	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	258780	ARCHIE GRAY	2	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	259001	JAY L SILA	2	2,000.00	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	09/14/2024
320	259379	RYAN MARK ZANDHUISEN	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	259507	GEORGE M NUESSE	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024

SFY 2025 DHR Bonus Report

Agency	Employee	Employee.EmployeeFullName	WorkAssignment	Amount	Currency	PayCode	PayCode.Description	TimeRecordDate
320	260079	MARTE L MEREDITH	1	3,000.00	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	09/14/2024
320	260154	LORI A WEATHERFORD	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	260215	KATINA M KIENLEN-HOFFER	1	3,000.00	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	09/14/2024
320	260380	NICKALOS M CARTER	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	260857	JOSHUA J HARVEY	2	2,000.00	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	09/14/2024
320	261016	RODNEY JAY WEEKS	1	2,000.00	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	09/14/2024
320	261330	ALFRED J ALLMAN	1	3,000.00	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	09/14/2024
320	261940	JOSEPH MITCHELL HOEPFFER	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	261979	SCOTT B CORKILL	2	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	09/14/2024
320	262136	SHANNON JANEL GILL	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	262344	JASON L SVANCARA	2	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	09/14/2024
320	262759	SAMANTHA K DUNSMORE	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	262766	LUTHER VINCENT SATER	1	2,000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/14/2024
320	262930	COLE W SCHIERMEISTER	1	3,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	262971	NEIL STEPHEN YOUNG	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	263709	GEOFFREY S KLEIN	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	263719	MICHAEL JOSEPH STRUHS	1	2,000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/14/2024
320	263728	ANDREW R MOORE	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
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	264358	RYAN AVERY KLETTE	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	09/14/2024
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	264836	DUSTIN BERRY WEEKS	1	5,000.00	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	09/14/2024
320	264903	DEVIN S BRUEGEMAN	1	2,000.00	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	09/14/2024
320	265046	THOMAS EVERETT LUCKEY	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
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	265466	CLAYTON TERRENCE MCQUADE	1	5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	265730	EMILEY G PROCTOR	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	265739	WILLIAM DAVIS WILLIS	1	2,000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/14/2024
320	265778	BURKE DOUGLAS THURMAN	1	2,000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/14/2024

SFY 2025 DHR Bonus Report

Agency	Employee	Employee.EmployeeFullName	WorkAssignment	Amount	Currency	PayCode	PayCode.Description	TimeRecordDate
320	265866	MOLLY JEAN MADDEN	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	265998	OWEN RYAN CASE	1	2,000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/14/2024
320	266599	REBECCA A ERICKSON	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	09/14/2024
320	266816	SHARLA ARLEDGE	1	2,000.00	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	09/14/2024
320	267609	ANTHONY L BREDE	2	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	09/14/2024
320	268627	JAREL C BRUCE	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	268637	GABE KEARN	1	2,000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/14/2024
320	268742	KEITH M BRINK	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	09/14/2024
320	268962	AMY L JOHNSON	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	09/14/2024
320	269227	CHAD TAYLOR	1	2,000.00	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	09/14/2024
320	269414	RYAN D WOODLAND	2	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	269566	DANIEL R BROWN	2	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	269733	JONATHAN DAVID LUHNOW	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	09/14/2024
320	269768	CORY P FLESHER	1	3,000.00	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	09/14/2024
320	270476	NEAL R CARY	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	09/14/2024
320	270509	CHAD M RAMSAY	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	09/14/2024
320	270606	JEREMY M ISBELLE	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	270776	MICHELLE L SARRATT	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	09/14/2024
320	271072	LAUREN LAINE PETERSEN	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	09/14/2024
320	271616	CODY MICHAEL BROWN	1	5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	271770	RYAN MICHAEL RAMBUR	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	271952	SETH H HAMILTON	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	09/14/2024
320	271986	JONATHAN RICHARD RYAN	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	09/14/2024
320	272163	ERIC A VALIQUETTE	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	09/14/2024
320	272725	SAMANTHA R BUYS	1	2,000.00	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	09/14/2024
320	272935	TRAVIS NOEL DAVIS	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024

SFY 2025 DHR Bonus Report

Agency	Employee	Employee.EmployeeFullName	WorkAssignment	Amount	Currency	PayCode	PayCode.Description	TimeRecordDate
320	273322	PARKER SCOTT WILSON	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
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	274932	CORY D BOWMAN	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	09/14/2024
320	275722	HOLLY R ARNZEN	1	3,000.00	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	09/14/2024
320	276609	MICHAEL ROBERT BURKE	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	09/14/2024
320	276707	ANDREW R MOCK	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	09/14/2024
320	277033	MERIBETH L LOMKIN	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	09/14/2024
320	277489	BEN N BOLTON	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
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	277650	DEAN G JOHNSON	2	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	09/14/2024
320	277888	DAVID L GREENWOOD	2	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
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	279223	CORRIE JEAN IVEY	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	09/14/2024
320	279446	JOSHUA T BRANDT	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
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	280406	TAYLOR JAMES SPENCE	1	3,000.00	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	09/14/2024
320	280606	EDWARD F WINGERT	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	09/14/2024
320	280721	JOSEPH DANIEL ANDERSON	1	5,000.00	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	09/14/2024
320	280904	GARY S BILLMAN	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	280919	JASON W WILKERSON	1	3,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	280964	NATHAN R CLEMENTS	1	2,000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/14/2024
320	281154	KELLY D MAHLER	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	09/14/2024

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Agency	Employee	Employee.EmployeeFullName	WorkAssignment	Amount	Currency	PayCode	PayCode.Description	TimeRecordDate
320	281320	TODD J WRIGHT JR	1	3,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	281393	BLAINE EDWARD FREDERICKSON	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	281456	DERRICK A REEVES	1	2,000.00	USD	REN6	RETENTION-LESS THAN 6 MO	09/14/2024
320	281475	BETH R CROWELL	1	3,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	281747	CHRISTOPHER V TRETTER	2	2,000.00	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	09/14/2024
320	281946	DANIEL JAMES GALLAGHER	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
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	282569	SPENCER S HANSON	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	282867	ANDREW STEVEN LARSON	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	283209	OWEN MICHAEL VANDECOEVERING	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	283328	CASPER URBANEK	1	3,000.00	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	09/14/2024
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	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	09/14/2024
320	285003	CHARLENE MARIE WEMHOFF	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	09/14/2024
320	285201	RACHEL MICHELLE KING	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	09/14/2024
320	286431	TIMOTHY THOMAS GITTELSON	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	09/14/2024
320	286656	BJORN L JORDAN	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	286687	JULIA MAE LAUCH	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	287107	MELISSA SARA BAILEY	1	2,000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/14/2024
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	287680	MATTHEW B HARRISON	1	3,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
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	287906	JOHN J COOK	1	3,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	288078	MICHAEL W MCMANUS	1	3,000.00	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	09/14/2024
320	288451	MASON E WYMAN	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	09/14/2024
320	288653	ANDREW M SMYTH	2	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	09/14/2024
320	288732	MICHAEL S DEITRICK	1	3,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	289065	RYAN CARL JACKSON	1	5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024

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320	289118	JOSIAH NATHANIEL HUMMEL	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	289179	CAMERON LAKE BENNETT	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
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	290063	ELIZABETH GRACE BLOXSOM	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
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	292025	DOTTIE EDEN NEWMAN	1	3,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	292508	JEFFERY MICHAEL WAISANEN	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	292608	RANDAL LOUIS BRUNMEIER	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	09/14/2024
320	293615	MATTHEW A PERKINS	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
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	294244	HANNAH LEIGH EDDY	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
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	294270	RYAN JAMES BANTLEY	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	294275	ETHAN MICHAEL HAMILTON	1	2,000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/14/2024
320	294281	LEONARDO FLORES	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	294316	LIBERTY MITCHELL WILSON	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
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	294600	BRODY LEE HASSELSTROM	1	2,000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/14/2024
320	294664	RAYMOND LEE MICHAEL HEALY	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	294698	KADYN VIOLA WILLIAMS	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
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	295272	HEIDI MARIE HAMMOND	1	2,000.00	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	09/14/2024
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	297069	EMILY R SPETS	1	2,000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/14/2024
320	298002	ANDREW CHRISTIANO SILVEIRA	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	09/14/2024
320	298602	GWEN MARIE VICTORSON	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	299070	ALEXANDER EDWARD COX	1	3,000.00	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	09/14/2024

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320	299448	DRUCILLA LIGUORI	2	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
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	299570	ZACHARY ROBERT MASSEY	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	299580	MARTA LIDIA MATTHEWS	1	2,000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/14/2024
320	299581	HUNTER ALLEN EDWARDS	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	299584	COLTON LEVI GABLE	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	299590	RICHARD LIND WATSON JR	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
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
320	299610	RONAN KEITARO HALL	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
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	299755	SHELDON LOREN KYLE SCHADEMAN	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
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	299759	CARSON RAYMOND BRINTLE	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	299775	RYAN DRENNAN MCELROY	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	299778	COTHER-MCKEAGUE LA'A	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
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	3,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	299844	DAMIAN ADAM BANDEROB	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
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	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	299888	QUINN BURKE GLAZIER	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	299894	MOLLY PATRICIA OSCARSON	1	3,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	299895	HARRISON ALLEN KIEFER	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	299900	HANNAH GRACE HART	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	299901	AUSTIN TATE LANDRUS	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
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	299905	BRYCE THOMAS CASSILL	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
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	299918	ROMAN EZEKIEL JILES	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
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

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Agency	Employee	Employee.EmployeeFullName	WorkAssignment	Amount	Currency	PayCode	PayCode.Description	TimeRecordDate
320	299934	MAGGIE ROSE SEIFERT	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	299935	KATARINA PEARL BRIED	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
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	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	308005	Christopher Ingram Lite	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	09/14/2024
320	308018	NICOLE RAE ROBERTSON	1	2,000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/14/2024
320	309434	Ashley Kirk	1	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	09/14/2024
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	313961	Shauna Ann Heitstuman	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	09/14/2024
320	316541	KIMBERLY ROMERO	1	2,000.00	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	09/14/2024
320	317006	TRASK EDWARD HODGSON	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	09/14/2024
320	317584	SAVANNAH ROSE BLACK	1	2,000.00	USD	REN6	RETENTION-LESS THAN 6 MO	09/14/2024
320	317858	SAMANTHA M SENNOTT	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	317894	Katherine Strother	1	2,000.00	USD	REN6	RETENTION-LESS THAN 6 MO	09/14/2024
320	318028	BRIAN SCOTT EVANS	1	5,000.00	USD	REN6	RETENTION-LESS THAN 6 MO	09/14/2024
320	318235	MARTIN E WATKINS	1	2,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	09/14/2024
320	318956	DEREK MICHEL HYDE	1	2,000.00	USD	REN6	RETENTION-LESS THAN 6 MO	09/14/2024
320	319150	BRAD TUCKER	1	5,000.00	USD	REN6	RETENTION-LESS THAN 6 MO	09/14/2024
320	319386	JOSHUA LOSCHNER	1	3,000.00	USD	REN6	RETENTION-LESS THAN 6 MO	09/14/2024
320	319540	NICHOLAS A MOREAU	1	3,000.00	USD	REN6	RETENTION-LESS THAN 6 MO	09/14/2024
320	260086	CHRISTOPHER R MYERS	1	3,000.00	USD	REN	RETENTION-MORE THAN 6 MO	10/26/2024
320	297531	JONATHAN E LAW	1	2,000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	10/26/2024
320	259886	RENEE LOUISE GIGGEY	1	750.00	USD	STC	PERFORMANCE BONUS	12/07/2024
320	282510	BEN A TSCHIDA	1	750.00	USD	STT	PERFORMNCE BONUS-TMP	12/07/2024
320	289805	TARA R LUCAS	1	750.00	USD	STT	PERFORMNCE BONUS-TMP	12/07/2024
320	292523	JESSICA JEANNETTE WIRTH	1	750.00	USD	STC	PERFORMANCE BONUS	12/07/2024
320	289661	ROSCOE ALLEY	1	1,000.00	USD	STT	PERFORMNCE BONUS-TMP	12/21/2024
320	275722	HOLLY R ARNZEN	1	1,000.00	USD	STC	PERFORMANCE BONUS	01/04/2025
320	254553	JAMES A THUM	1	2,000.00	USD	STC	PERFORMANCE BONUS	01/18/2025
320	269733	JONATHAN DAVID LUHNOW	1	1,250.00	USD	STC	PERFORMANCE BONUS	01/18/2025
320	254740	JEREMIAH J MILLER	1	750.00	USD	STC	PERFORMANCE BONUS	02/15/2025
320	267391	CHRISTOPHER J REMSEN	1	1,000.00	USD	STC	PERFORMANCE BONUS	02/15/2025
320	277865	KEVEN D SMART	1	616.00	USD	STC	PERFORMANCE BONUS	02/15/2025
320	254656	SILAS Z WHITLEY	1	1,250.00	USD	STC	PERFORMANCE BONUS	05/24/2025
320	257755	KATHRYN M WEST	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025

SFY 2025 DHR Bonus Report

Agency	Employee	Employee.EmployeeFullName	WorkAssignment	Amount	Currency	PayCode	PayCode.Description	TimeRecordDate
320	258414	AARON RICHARD NICKERSON	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
320	259312	NATHAN T COOK	1	1,250.00	USD	STC	PERFORMANCE BONUS	05/24/2025
320	261979	SCOTT B CORKILL	1	2,000.00	USD	STC	PERFORMANCE BONUS	05/24/2025
320	263709	GEOFFREY S KLEIN	1	1,250.00	USD	STC	PERFORMANCE BONUS	05/24/2025
320	264323	ROSS D REHBERG	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
320	265998	OWEN RYAN CASE	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
320	271580	CLINTON C BLOOM	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
320	272063	MARDE J MENSINGER	1	1,250.00	USD	STC	PERFORMANCE BONUS	05/24/2025
320	279223	CORRIE JEAN IVEY	1	1,250.00	USD	STC	PERFORMANCE BONUS	05/24/2025
320	280964	NATHAN R CLEMENTS	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
320	281393	BLAINE EDWARD FREDERICKSON	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
320	287107	MELISSA SARA BAILEY	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
320	289118	JOSIAH NATHANIEL HUMMEL	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
320	294269	HUNTER DILLON LOCKHART	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
320	294281	LEONARDO FLORES	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
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	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
320	294698	KADYN VIOLA WILLIAMS	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
320	299072	AMANDA ALEXANDRA AGETON	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
320	299584	COLTON LEVI GABLE	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
320	299755	SHELDON LOREN KYLE SCHADEMAN	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
320	299778	COTHER-MCKEAGUE LA'A	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
320	299901	AUSTIN TATE LANDRUS	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
320	308018	NICOLE RAE ROBERTSON	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
320	317462	SEAN MCCLINTICK	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
320	318602	CORY J STAPLES	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
320	318703	REID M NEWBRE	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
320	318862	HUNTER J HARRINGTON	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
320	323924	DONALD RYAN HRDLICKA	1	1,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025
320	326942	KODY MARTIN	1	1,000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/24/2025

Row Labels	Sum of Amount
PERFORMANCE BONUS	17,116.00
PERFORMNCE BONUS-TMP	3,250.00
RECRUITMENT-LESS THAN 6 MO	206,000.00
RECRUITMENT-MORE THAN 6 MO	36,000.00
RETENTION-LESS THAN 6 MO	24,000.00
RETENTION-MORE THAN 6 MO	491,000.00
Grand Total	777,366.00

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