

## STATEMENT OF PURPOSE

### RS31582 / S1410

This appropriation to the Idaho Land Board provides enhancements to the FY 2025 maintenance budget for the Department of Lands and the Endowment Fund Investment Board. Enhancements include fire equipment for the East Idaho District, operating costs within the fire program, tree seedling coolers, fire program staffing, staffing within the Good Neighbor Authority, operating costs within the Good Neighbor Authority, support for the forestry assistant program, fire program equipment, recreation program equipment, a vehicle for GIS equipment, funding for staff computers, funding to purchase land for the Veterans Cemetery as an agency for the Division of Veteran Affairs, \$1,000,000 for bonuses for Department of Lands firefighters, adjustments for the timber protective association, funding to continue support for the department's contract with the Idaho Geological Survey at the University of Idaho for abandoned mine database, replacement items; and an additional 2% CEC. The enhancements for the Department of Lands also include a reduction of 14.00 FTP and an increase of \$97,000 for consolidation with the Office of Information Technology. Enhancements for the Endowment Fund Investment Board include funding to replace computer equipment and the 2% CEC.

The bill also appropriates and transfers \$17,000,000 from the General Fund to Fire Suppression Deficiency Warrant Fund for fire suppression activities.

### FISCAL NOTE

This appropriation provides an additional \$12,466,000 to the maintenance appropriation provided to natural resource agencies in Senate Bill 1269. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$4,163,400 and \$8,302,600 is onetime. Table 2 shows all the adjustments leading to the FY 2025 Total Appropriation for the Department of Lands. Table 3 shows the adjustments leading to the FY 2025 Total Appropriation for the Endowment Fund Investment Board. The total budget for the Idaho Land Board is \$96,999,700, of which, \$893,300 is for the Endowment Fund Investment Board and \$96,106,400 is for the Department of Lands.

<b>Table 1</b>	FTP	Gen	Ded	Fed	Total
Endowment Fund Investment Board					
Replacement Items	0.00	0	6,800	0	6,800
Additional 2% Chg in Employee Comp.	0.00	0	12,200	0	12,200
Department of Lands					
1. Fire Equipment - East Idaho District	0.00	500,000	0	0	500,000
2. Fire Program Operating Increase	0.00	125,000	125,000	0	250,000
3. Tree Seedling Coolers	0.00	0	506,600	0	506,600
4. Fire Program Staffing	0.33	0	13,500	13,500	27,000
5. Good Neighbor Authority, Staffing	3.00	0	591,900	45,700	637,600
6. Good Neighbor Authority, Operating	0.00	0	2,000,000	0	2,000,000
7. Forestry Asst. Program Staffing	1.00	0	0	80,400	80,400
8. Fire Program Equipment	0.00	0	27,000	0	27,000
9. Recreation Program Equipment	0.00	0	24,000	0	24,000

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10. Vehicle for GIS Equipment	0.00	0	45,500	0	45,500
11. Administrative staff computers	0.00	0	25,200	0	25,200
12. Veterans Cemetery Land Purchase	0.00	3,950,000	0	0	3,950,000
13. Fire Suppression Deficiency Fund	0.00	17,000,000	0	0	17,000,000
14. IDL Firefighter Bonuses	0.00	1,000,000	0	0	1,000,000
15. TPA Adjustment	0.00	556,500	54,400	0	610,900
16. Abandoned mine database with IGS	0.00	0	62,000	0	62,000
Replacement Items	0.00	104,300	1,950,800	0	2,055,100
Additional 2% Chg in Employee Comp.	0.00	98,000	434,400	16,300	548,700
OITS Consolidation	(14.00)	2,300	94,700	0	97,000
Revenue Adjust. and Cash Transfers	0.00	(17,000,000)	0	0	(17,000,000)
FY 2025 Budget Enhancements	(9.67)	6,336,100	5,974,000	155,900	12,466,000
% Chg from FY 2025 Maintenance	(2.7%)	61.7%	10.8%	0.8%	14.7%

<b>Table 2. Department of Lands</b>	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	355.27	10,414,800	56,584,300	19,206,800	86,205,900
Prior Year Reappropriation	0.00	1,367,400	0	0	1,367,400
FY 2024 Total Appropriation	355.27	11,782,200	56,584,300	19,206,800	88,445,900
Executive Carry Forward	0.00	1,098,400	2,287,600	0	3,386,000
FY 2024 Estimated Expenditures	355.27	12,880,600	58,871,900	19,206,800	91,831,900
Removal of Onetime Expenditures	0.00	(2,635,500)	(4,939,300)	(3,000)	(7,581,300)
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	355.27	10,245,100	53,932,600	19,203,800	84,250,600
Personnel Benefit Costs	0.00	(57,700)	(238,500)	(9,100)	(304,600)
Inflationary Adjustments	0.00	1,900	7,700	0	20,100
Statewide Cost Allocation	0.00	31,400	269,200	0	288,400
1% Change in Employee Compensation	0.00	48,800	216,000	8,200	279,200
FY 2025 Prgm Maintenance - <b>SB 1269</b>	355.27	10,269,500	54,187,000	19,202,900	84,533,700
FY 2025 Budget Enhancements	(9.67)	6,336,100	5,955,000	155,900	12,447,000
FY 2025 Total	345.60	16,605,600	60,142,000	19,358,800	96,999,700
Chg from FY 2024 Orig Approp	(9.67)	6,190,800	3,557,700	152,000	9,921,200
% Chg from FY 2024 Orig Approp.	(2.7%)	59.4%	6.3%	0.8%	11.5%

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<b>Table 3. Endow. Fund Investment Bd</b>	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
FY 2024 Original Appropriation	4.00	0	872,600	0	872,600
FY 2024 Total Appropriation	4.00	0	872,600	0	872,600
FY 2024 Estimated Expenditures	4.00	0	872,600	0	872,600
Removal of Onetime Expenditures	0.00	0	(3,500)	0	(3,500)
FY 2025 Base	4.00	0	869,100	0	869,100
Personnel Benefit Costs	0.00	0	700	0	700
Inflationary Adjustments	0.00	0	10,500	0	10,500
Statewide Cost Allocation	0.00	0	(12,200)	0	(12,200)
1% Change in Employee Compensation	0.00	0	6,200	0	6,200
FY 2025 Prgm Maintenance - <b>SB 1269</b>	4.00	0	874,300	0	874,300
FY 2025 Budget Enhancements	0.00	0	19,000	0	19,000
FY 2025 Total	4.00	0	893,300	0	893,300
Chg from FY 2024 Orig Approp	0.00	0	20,700	0	20,700
% Chg from FY 2024 Orig Approp.	0.0%	0.0%	2.4%	0.0%	2.4%

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