

Agency Summary And Certification

320 -- Lands, Department of

DEC 02 2016

Original Submission ____ or Rev No. ____

FY2018 Request

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In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : 	Date: <u>12/2/16</u>
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Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Support Services	5,593,300	5,855,000	6,338,200	6,409,200	6,543,700
Forest Resources Management	25,571,600	23,449,500	31,752,100	31,681,100	26,716,400
Lands and Waterways Division	10,333,100	8,149,400	10,456,000	10,456,000	10,298,400
Forest and Range Fire Protection	9,257,900	8,254,000	10,715,400	10,715,400	10,032,800
Scaling Practices	264,900	238,400	263,700	263,700	269,700
Total	51,020,800	45,946,300	59,525,400	59,525,400	53,861,000
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	5,662,600	5,551,300	5,344,900	5,344,900	5,676,100
D 0075-00 Department of Lands	8,941,200	7,963,000	10,793,200	10,793,200	10,556,100
D 0075-14 Oil & Gas Conservation	0	0	115,400	115,400	179,200
D 0075-75 Navigable Waterways Fund	0	0	590,300	590,300	936,800
D 0076-00 Fire Suppression Deficiency Fund	151,600	151,600	151,600	151,600	151,600
D 0150-01 Economic Recovery Reserve Fund	0	0	140,000	140,000	0
D 0482-00 Land Improvements	0	0	0	0	(40,800)
D 0482-70 Endowment Administrative Fund	29,078,300	26,229,500	30,103,100	30,103,100	28,857,600
D 0495-00 Community Forestry	40,000	13,500	40,000	40,000	40,000
F 0348-00 Federal Grant	6,376,500	5,554,100	11,617,600	11,617,600	6,875,300
O 0125-00 Indirect Cost Recovery	770,600	483,300	629,300	629,300	629,100
Total	51,020,800	45,946,300	59,525,400	59,525,400	53,861,000

By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	24,536,700	22,791,100	27,873,800	27,873,800	28,303,100
Operating Expenditures	19,736,800	15,477,200	19,467,500	18,800,800	18,821,600
Capital Outlay	1,718,900	1,848,100	2,132,600	2,799,300	1,618,000
Trustee And Benefit Payments	5,028,400	5,829,900	10,051,500	10,051,500	5,118,300
Lump Sum	0	0	0	0	0
Total	51,020,800	45,946,300	59,525,400	59,525,400	53,861,000
FTP Total	286.45	286.45	291.10	291.10	307.15

Program Descriptions

Lands, Department of

Support Services

The Support Services Bureau provides information and data to the State Board of Land Commissioners. The Land Board is charged with authorizing the use, retention, and disposal of state endowment land and its resources. The bureau also handles personnel, fiscal, information technology, procurement, and legal issues. (Idaho Code, Section 58-101)

Forest Resources Management

Forest Resources Management Bureau manages state forested lands to improve the quantity and quality of the forest resource, which will maximize long-term income to the endowment funds. Assistance is provided to Idaho's woodland owners, wood products businesses, and forest operators so that private forest lands and products are valuable and productive. Insect and disease detection and suppression are also provided. (Idaho Code, Section 58-101)

Lands and Waterways Division

The Lands and Waterways Division works to maximize income from cropland, grazing, mineral resources, recreation sites, and special surface uses of state-owned lands. The division provides environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, Dredge and Placer Mining Act, and the Oil and Gas Conservation Commission Act. The division is also responsible for administration of the land sale and exchange program to acquire high value, high revenue-producing property. (Idaho Code, Section 58-101)

Forest and Range Fire Protection

The Forest and Range Fire Protection Bureau provides policy direction and oversight to the timber and grazing lands of the state through prevention, rapid detection, and suppression of wildfire on over six million acres of public and private forest and rangelands across Idaho. It also provides assistance to rural community fire departments. (Idaho Code, Section 58-101)

Scaling Practices

The Scaling Practices Board's primary purpose 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 ensure proficiency. (Idaho Code, Section 38-1201)

FORM B3: DIVISION DESCRIPTIONS

Agency/Department: Idaho Department of Lands

Request for Fiscal Year : 2018

Division: _____

Agency Number: 320

Original Request Date: September 1, 2016	Revision Request Date:
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The Support Services Division provides staff support to the State Board of Land Commissioners and provides administrative and technical assistance in areas such as fiscal management, information systems management, records management, human resources management, and procurement services.

FORM B3: DIVISION DESCRIPTIONS

Agency/Department: Idaho Department of Lands

Request for Fiscal Year : 2018

Division: _____

Agency Number: 320

Original Request Date:
September 1, 2016

Revision Request Date:

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The Forest Resources Division has the responsibility to develop and supervise the annual timber sales program on endowment lands; develop and administer an intensive forest improvement program to enhance the productivity of state forest lands; and provide assistance to Idaho's cities and rural communities in the areas of the Forest Practices Act, forest stewardship, and urban forestry programs.

FORM B3: DIVISION DESCRIPTIONS

Agency/Department: Idaho Department of Lands

Request for Fiscal Year : 2018

Division: _____

Agency Number: 320

Original Request Date: September 1, 2016	Revision Request Date:
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The Lands and Waterways Division derives income from cropland, grazing, mineral resources, recreations sites, and special surface uses of state owned land. It provides environmental protection of the state's natural resources and public trust land through active administration of the Lake Protection Act, Surface Mining Act, Dredge & Placer Mining Act, and the Oil & Gas Conservation Commission Act. The Division administers land sale and exchange transactions of state ownership.

FORM B3: DIVISION DESCRIPTIONS

Agency/Department: Idaho Department of Lands

Request for Fiscal Year : 2018

Division: _____

Agency Number: 320

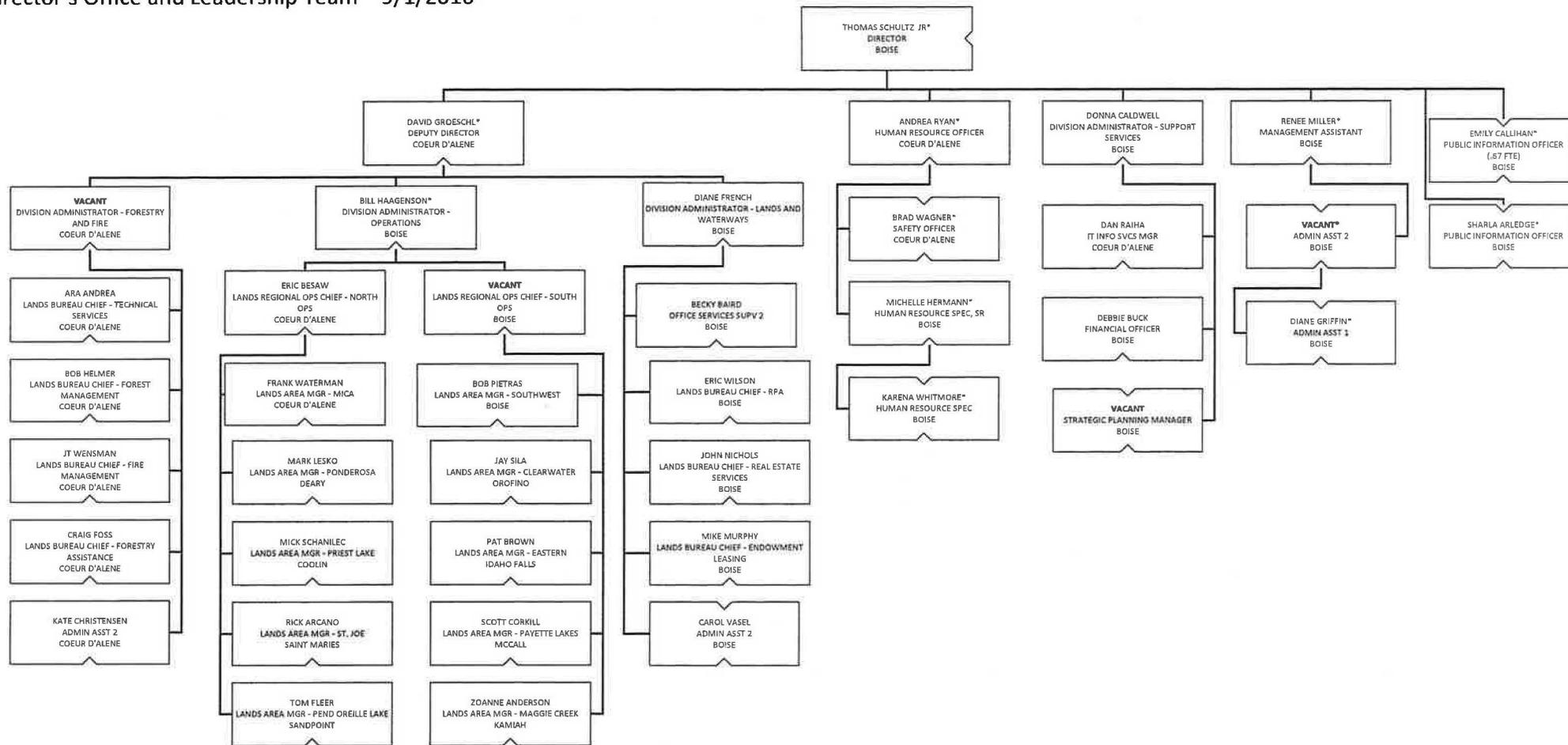
Original Request Date:
September 1, 2016

Revision Request Date:

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The Forest and Range Fire Protection Division provides protection to the timbered resources of the state through prevention, rapid detection and suppression of wildfire; and provides assistance to rural community fire departments.

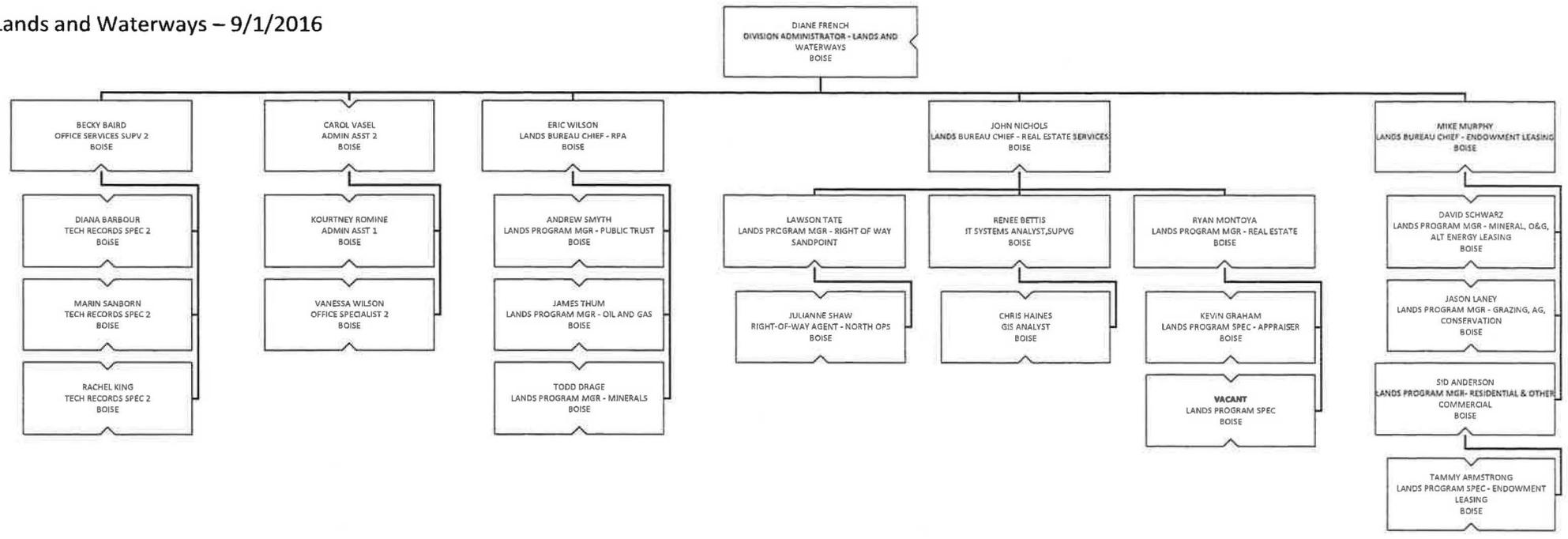
Director's Office and Leadership Team – 9/1/2016



Leadership Team and Director's Office
 FTP: 35.67
 VACANT: 4

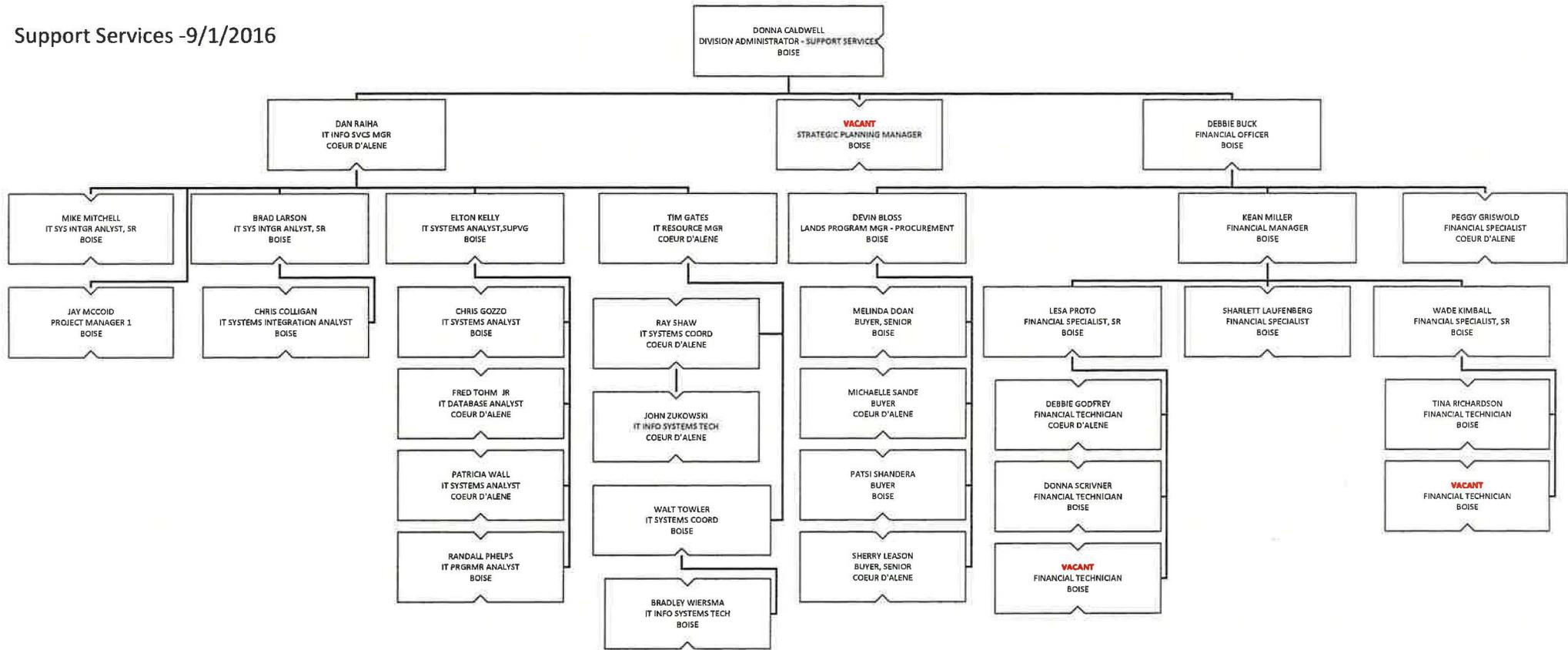
*not included on subsequent division organization charts
 FTP: 10.67
 VACANT: 1

Lands and Waterways – 9/1/2016



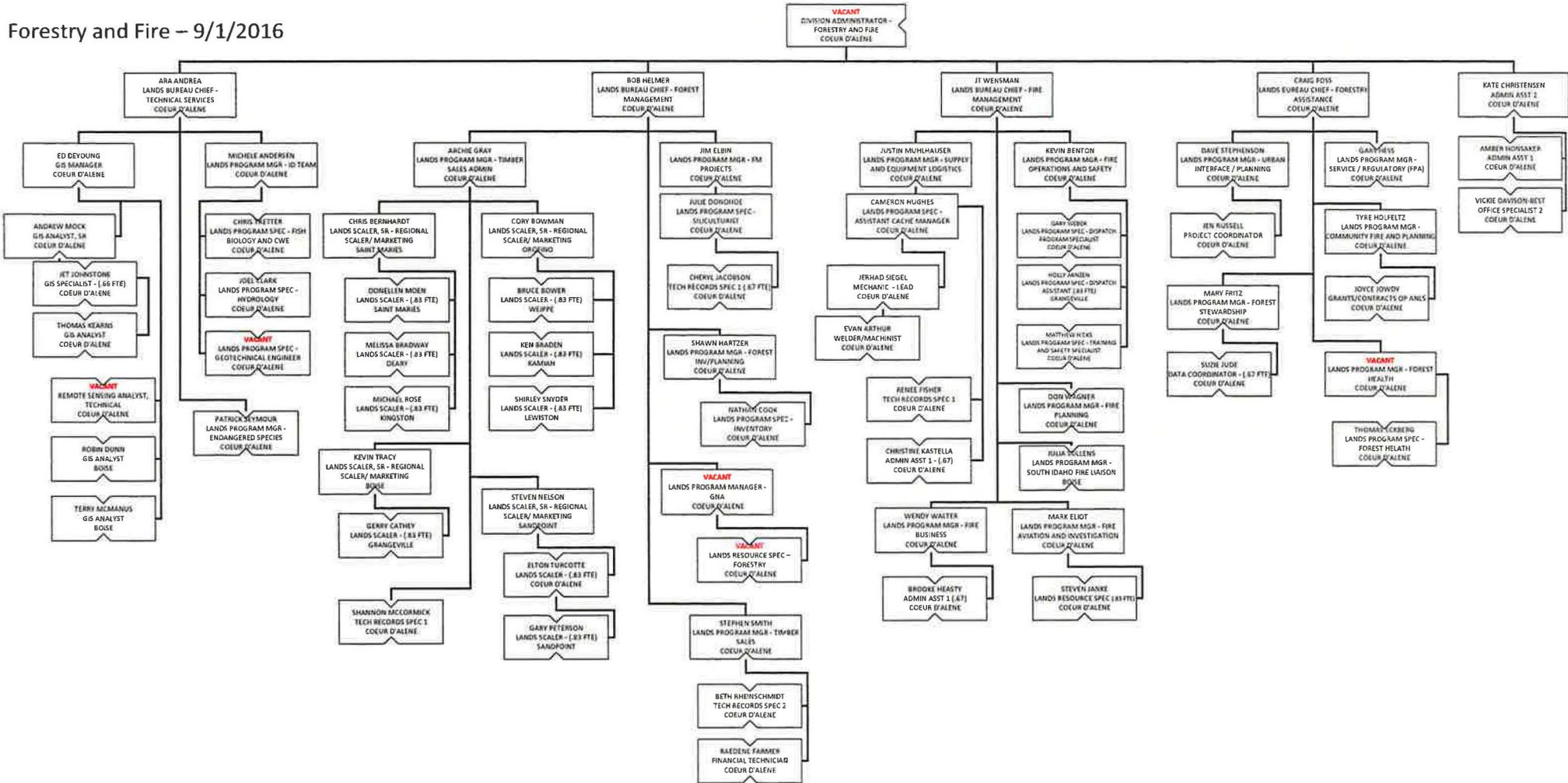
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VACANT: 1

Support Services -9/1/2016



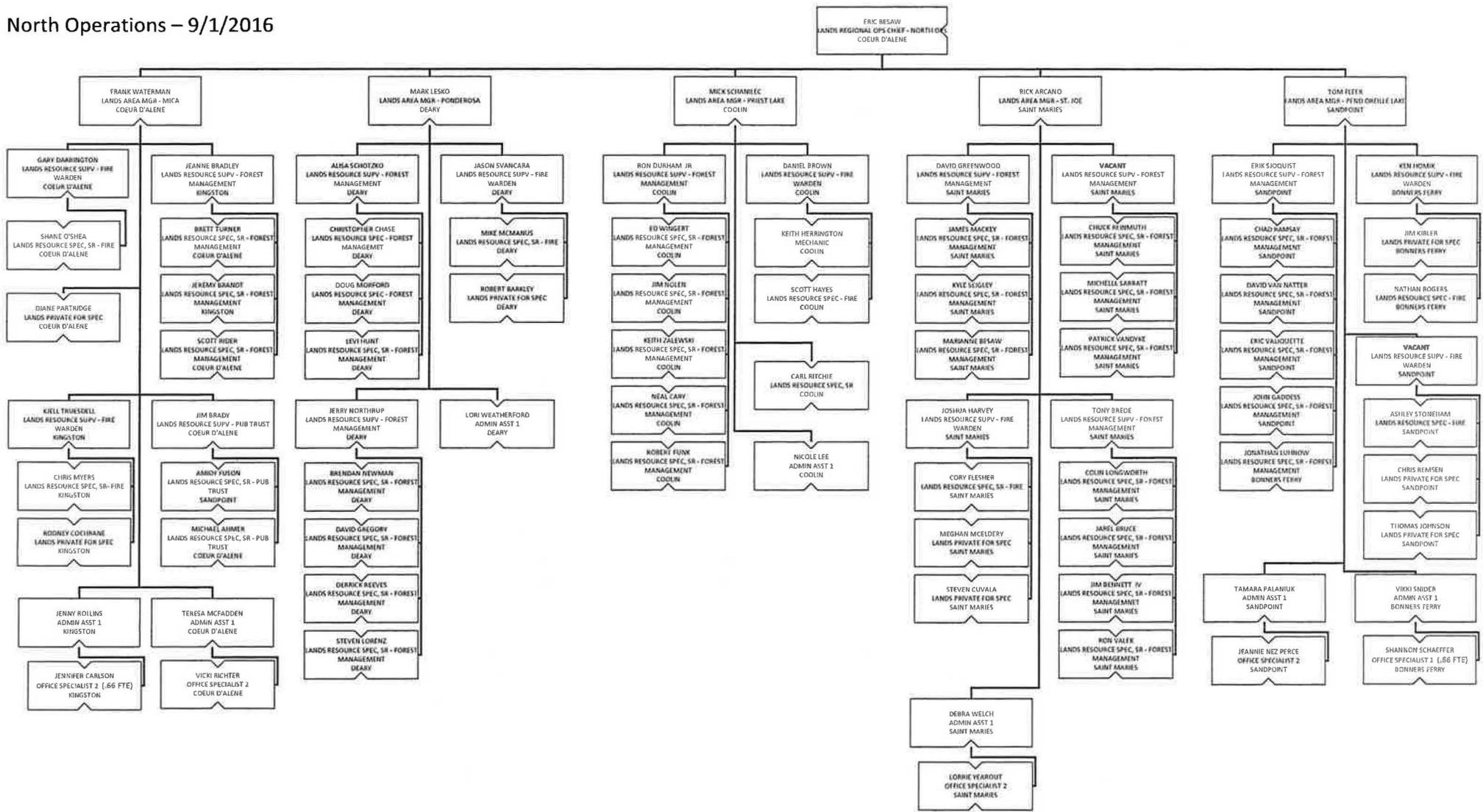
FTP: 30
VACANT: 3

Forestry and Fire – 9/1/2016



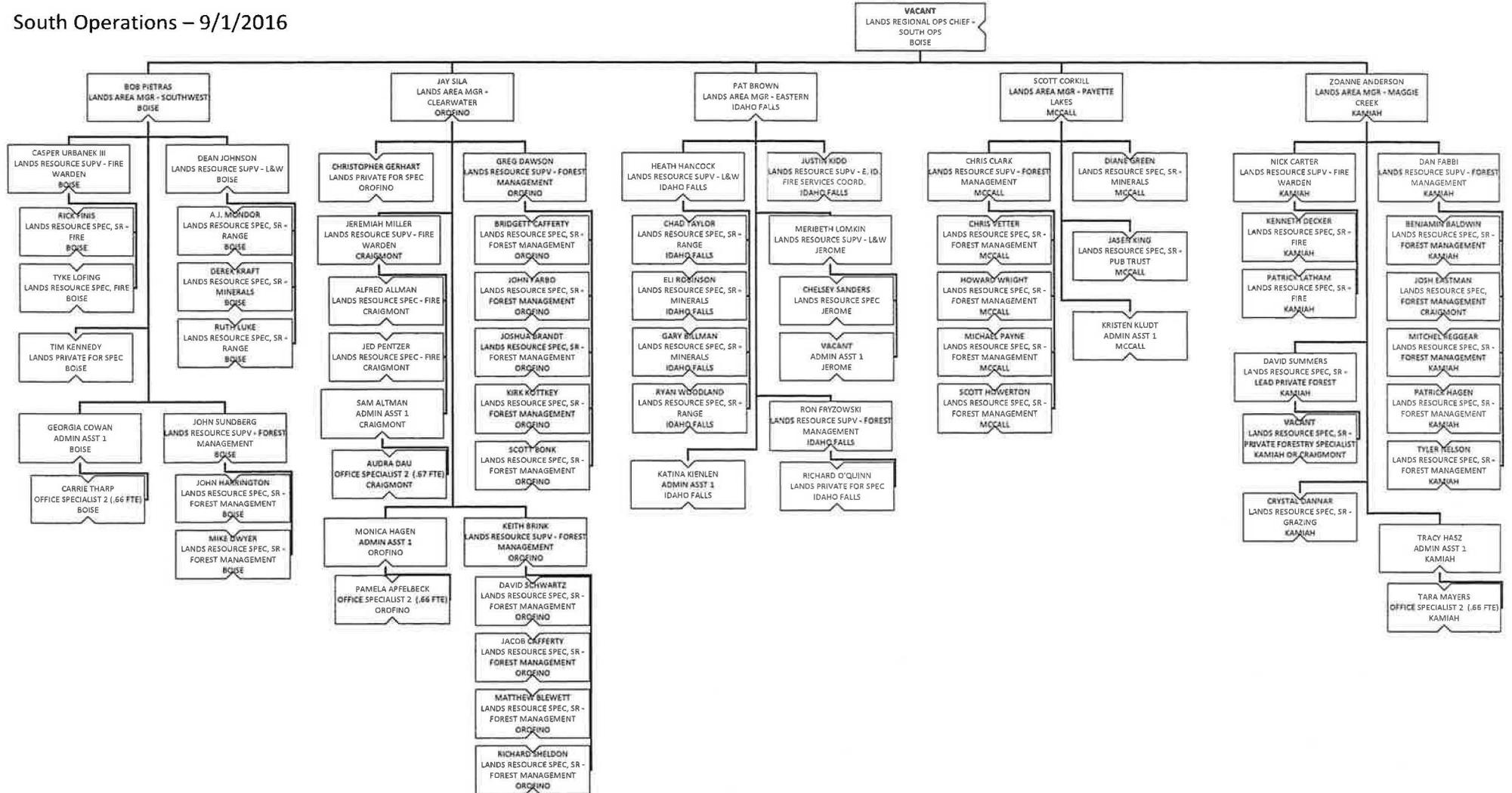
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VACANT: 6

North Operations – 9/1/2016



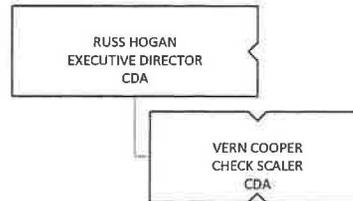
FTP: 80.32
VACANT: 2

South Operations – 9/1/2016



FTP: 67.64
VACANT: 3

Idaho Board of Scaling Practices – 9/1/2016



FTP: 2
VACANT: 0

FY 2018 Agency Budget - Request

DEC 01 2016

Line Item Report

Agency: 320 Lands, Department of

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Support Services				
12.03 Enterprise Content Management (ECM) System	3	0.00	6,000	60,000
12.04 Wide Area Network (WAN) Cellular Failover	4	0.00	4,500	22,800
12.05 Support Services Information Technology	5	0.00	10,300	103,300
12.06 Support Services Information Technology	6	0.00	9,000	44,600
Forest Resources Management				
12.16 Good Neighbor Authority (GNA) authorization	16	0.00	0	500,000
12.17 Forest Management Equipment	17	0.00	0	20,100
12.18 Coeur d'Alene Office Expansion Soft Costs	18	0.00	199,400	398,800
12.20 Temporary to Permanent FTP conversion	20	7.02	0	112,400
12.21 Idaho Project Learning Tree	21	0.00	25,000	25,000
Lands and Waterways Division				
12.01 Land and Waterways System Implementation	1	0.00	40,000	200,000
12.02 Off Highway Vehicle (OHV) Program Specialist	2	1.00	0	177,000
12.07 Conservation Sage Grouse Initiative - Land and	7	0.00	0	195,000
12.08 Resource Protection and Assistance (RPA) Oil and	8	1.00	0	63,500
12.10 Public Trust Additional Personnel Costs Spending	10	0.00	0	0
12.11 Navigable Waters Study	11	0.00	0	250,000
12.12 Land and Waterways Information Technology	12	0.00	0	3,600
12.13 Resource Protection and Assistance Minerals	13	0.00	20,000	40,000
12.14 Resource Protection and Assistance Abandoned	14	0.00	0	200,000
Forest and Range Fire Protection				
12.07 Sage Grouse Initiative - Fire	7	1.00	103,100	103,100
12.09 SITPA Dispatch Center	9	0.00	33,800	33,800
12.19 Fire Equipment Needs	19	0.00	2,000	12,500
12.20 Tempory to Permanent Conversion	20	6.03	0	0
12.22 Timber Protective Association CEC and Inflation	22	0.00	8,000	8,000
		16.05	461,100	2,573,500

FORM B11: REVENUE

Agency/Depart Department of Lands
 Program (If appl) All

-0.1

Request for Fiscal Year: 2018
Agency Number: 320
Budget Unit (If Applicable): All
Function/Activity Number (If Applicable): _____

Original Request Date: 9/1/16 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0001		GENERAL FUND 67-12		1001	LICENSE PERMIT & FEES	163,200.00	186,800.00	600.00	0.00	0.00
				1301	FINE FORFEIT ESCHEATS	100.00	100.00	0.00	100.00	100.00
				1701	SALE OF GOODS	0.00	0.00	6,400.00	10,000.00	10,000.00
				1901	SALE LAND BLDG EQUIP	203,200.00	8,400.00	0.00	0.00	0.00
				2701	RENT AND LEASE INCOME	837,500.00	516,300.00	(8,100.00)	0.00	0.00
				3601	MISCELLANEOUS REVENUE	27,200.00	8,400.00	1,400.00	12,300.00	12,300.00
0001		GENERAL FUND 67-12			FUND TOTAL	\$1,231,200	\$720,000	\$300	\$22,400	\$22,400
0050		FISH & GAME ACCOUNT		1001	LICENSE PERMIT & FEES	600.00	0.00	0.00	0.00	0.00
				1901	SALE LAND BLDG EQUIP	11,100.00	33,800.00	149,500.00	40,000.00	40,000.00
				2701	RENT AND LEASE INCOME	435,800.00	4,700.00	4,600.00	5,000.00	5,000.00
				3601	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00
0050		FISH & GAME ACCOUNT			FUND TOTAL	\$447,500	\$38,500	\$154,100	\$45,000	\$45,000
0075	01	MISCELLANEOUS SUPPORTING SERVICES 38-103		1701	SALE OF GOODS	2,000.00	1,800.00	700.00	1,000.00	1,000.00
				2701	RENT AND LEASE INCOME	9,900.00	11,300.00	11,500.00	10,900.00	10,900.00
				3601	MISCELLANEOUS REVENUE	300.00	100.00	0.00	0.00	0.00
	04	ST SCALING ACCT (SCALING PRACTICES) 38-1209		1001	LICENSE PERMIT & FEES	242,700.00	246,400.00	227,400.00	238,000.00	238,000.00
				1901	SALE LAND BLDG EQUIP	0.00	7,000.00	0.00	0.00	0.00
				3601	MISCELLANEOUS REVENUE	0.00	100.00	100.00	100.00	100.00
	06	FOREST PROTECTION (FIRE PRE-SUPPR&INT) 38-129		1901	SALE LAND BLDG EQUIP	6,000.00	21,000.00	23,500.00	16,800.00	16,800.00
				3601	MISCELLANEOUS REVENUE	1,102,700.00	260,100.00	993,900.00	800,000.00	800,000.00
	08	DREDGE AND PLACER MINING ACCT (ADMIN) 47-1319		1001	LICENSE PERMIT & FEES	5,500.00	5,200.00	6,100.00	5,700.00	5,700.00
				3601	MISCELLANEOUS REVENUE	400.00	100.00	100.00	200.00	200.00
	09	DREDGE AND PLACER MINING ACCT (RECLAMATION) 47-1319		1301	FINE FORFEIT ESCHEATS	0.00	0.00	28,500.00	40,000.00	30,000.00
	11	FOREST PRACTICES ADMINISTRATION ACCOUNT 38-135		0501	TAXES	492,600.00	493,200.00	499,500.00	495,000.00	495,000.00
				1001	LICENSE PERMIT & FEES	72,000.00	84,700.00	77,400.00	78,000.00	78,000.00
				1301	FINE FORFEIT ESCHEATS	0.00	1,000.00	0.00	0.00	0.00
				1901	SALE LAND BLDG EQUIP	0.00	0.00	1,900.00	0.00	0.00
				3601	MISCELLANEOUS REVENUE	0.00	500.00	0.00	0.00	0.00
	14	OIL & GAS CONSERVATION 47-330		1001	LICENSE PERMIT & FEES	12,000.00	9,200.00	9,400.00	10,000.00	10,000.00
	16	FOREST PROTECTION FUND (TAX ROLLS) 38-129		0501	TAXES	4,668,700.00	4,874,300.00	4,773,200.00	4,772,000.00	4,772,000.00
				1301	FINE FORFEIT ESCHEATS	42,600.00	38,000.00	32,700.00	37,000.00	37,000.00
				3601	MISCELLANEOUS REVENUE	93,800.00	594,600.00	661,300.00	600,000.00	600,000.00
	20	FOREST MGMT ACCT(BUREAU CONTINGENCY-HAZARD) 38-407		3601	MISCELLANEOUS REVENUE	0.00	1,400.00	0.00	500.00	500.00
	21	PRIEST LAKE FPD - HAZARD MANAGEMENT 38-407		1001	LICENSE PERMIT & FEES	0.00	600.00	100.00	200.00	200.00
				3601	MISCELLANEOUS REVENUE	4,100.00	0.00	0.00	1,300.00	1,300.00
	22	KOOTENAI VALLEY FPD - HAZARD MANAGEMENT 38-407		1001	LICENSE PERMIT & FEES	1,400.00	500.00	0.00	600.00	600.00
				3601	MISCELLANEOUS REVENUE	0.00	600.00	0.00	200.00	200.00
	23	MICA FPD - HAZARD MANAGEMENT 38-407		1001	LICENSE PERMIT & FEES	6,500.00	4,100.00	0.00	3,500.00	3,500.00
				1901	SALE LAND BLDG EQUIP	0.00	1,800.00	4,200.00	2,000.00	2,000.00
				3601	MISCELLANEOUS REVENUE	0.00	4,700.00	800.00	1,800.00	1,800.00
	24	PEND O'REILLE FPD - HAZARD MANAGEMENT 38-407		1001	LICENSE PERMIT & FEES	6,300.00	15,300.00	0.00	7,200.00	7,200.00
				1901	SALE LAND BLDG EQUIP	0.00	0.00	1,500.00	500.00	500.00
				3601	MISCELLANEOUS REVENUE	3,500.00	0.00	0.00	1,100.00	1,100.00
	25	CATALDO FPD - HAZARD MANAGEMENT 38-407		1001	LICENSE PERMIT & FEES	0.00	0.00	0.00	0.00	0.00
				3601	MISCELLANEOUS REVENUE	0.00	18,300.00	1,800.00	6,700.00	6,700.00

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
	26	WEST ST. JOE FPD - HAZARD MANAGEMENT 38-407		1001	LICENSE PERMIT & FEES	(800.00)	100.00	7,100.00	2,100.00	2,100.00
				1901	SALE LAND BLDG EQUIP	3,300.00	0.00	100.00	1,100.00	1,100.00
				3601	MISCELLANEOUS REVENUE	1,200.00	0.00	1,200.00	800.00	800.00
	27	PONDEROSA FPD - HAZARD MANAGEMENT 38-407		1001	LICENSE PERMIT & FEES	800.00	0.00	0.00	200.00	200.00
				1901	SALE LAND BLDG EQUIP	7,400.00	0.00	0.00	2,400.00	2,400.00
				3601	MISCELLANEOUS REVENUE	0.00	1,800.00	0.00	600.00	600.00
	28	MAGGIE CREEK FPD - HAZARD MANAGEMENT 38-407		1001	LICENSE PERMIT & FEES	0.00	1,000.00	0.00	300.00	300.00
				3601	MISCELLANEOUS REVENUE	1,100.00	0.00	0.00	300.00	300.00
	29	CRAIG MTN FPD - HAZARD MANAGEMENT 38-407		1001	LICENSE PERMIT & FEES	600.00	2,800.00	0.00	1,100.00	1,100.00
				1901	SALE LAND BLDG EQUIP	1,900.00	1,100.00	0.00	1,000.00	1,000.00
	30	SWI FPD - HAZARD MANAGEMENT 38-407								
	31	EI FPD - HAZARD MANAGEMENT 38-407								
	32	CLEARWATER POTLATCH FPD - HAZARD MGMT 38-407		1001	LICENSE PERMIT & FEES	0.00	0.00	0.00	0.00	0.00
	33	SITPA - HAZARD MANAGEMENT 38-407		1001	LICENSE PERMIT & FEES	0.00	0.00	19,300.00	6,400.00	6,400.00
	35	ABANDONED MINE RECLAMATION ACCOUNT 47-1703		3601	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00
	54	RECLAMATION FUND (MINERAL & MINING BONDS) 47-1803		1001	LICENSE PERMIT & FEES	139,300.00	142,200.00	146,000.00	144,000.00	144,000.00
				2501	INTEREST	4,300.00	(3,200.00)	9,200.00	3,400.00	3,400.00
				3601	MISCELLANEOUS REVENUE	6,400.00	4,200.00	6,100.00	6,100.00	6,100.00
	70	TIMBER REFORESTATION 49-417A		3601	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00
	72	WILDFIRE EQUIPMENT REPLACEMENT FUND IC38-111		1901	SALE LAND BLDG EQUIP	0.00	4,200.00	7,000.00	3,700.00	3,700.00
				2001	FED GRANTS & CONTRIBS	0.00	507,500.00	654,400.00	0.00	0.00
				2501	INTEREST	4,000.00	(3,800.00)	10,700.00	3,600.00	3,600.00
				3601	MISCELLANEOUS REVENUE	516,400.00	75,600.00	0.00	584,600.00	584,600.00
	73	OFF-HIGHWAY VEHICLE FUND/LANDS AGY IC 67-7126(4)		3601	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00
	74	FOREST LEGACY MONITORING		2501	INTEREST	400.00	(500.00)	1,100.00	500.00	500.00
	75	NAVIAGABLE WATERWAYS FUND		1001	LICENSE PERMIT & FEES	0.00	0.00	167,000.00	167,000.00	167,000.00
				1901	SALE LAND BLDG EQUIP	0.00	0.00	2,000.00	0.00	0.00
				2501	INTEREST	0.00	0.00	0.00	0.00	0.00
				2701	RENT AND LEASE INCOME	0.00	0.00	513,100.00	514,000.00	514,000.00
				3601	MISCELLANEOUS REVENUE	0.00	0.00	400.00	400.00	400.00
	80	USFS GOOD NEIGHBOR AUTHORITY TCS ADMIN	3	1501	SALE OF SERVICES				500,000.00	500,000.00
0075		DEPT. OF LANDS			FUND TOTAL	\$7,459,300	\$7,428,900	\$8,900,300	\$9,073,900	\$9,063,900
0076		FIRE SUPPRESSION-DEFICIENCY WRTS 38-1		1001	LICENSE PERMIT & FEES	97,800.00	117,000.00	104,900.00	105,000.00	105,000.00
				1901	SALE LAND BLDG EQUIP	41,500.00	33,800.00	30,000.00	30,000.00	30,000.00
				2001	FED GRANTS & CONTRIBS	0.00	0.00	0.00	0.00	0.00
				3601	MISCELLANEOUS REVENUE	6,263,800.00	7,467,500.00	4,828,000.00	6,000,000.00	5,000,000.00
0076		FIRE SUPPRESSION-DEFICIENCY WRTS 38-1			FUND TOTAL	\$6,403,100	\$7,618,300	\$4,962,900	\$6,135,000	\$5,135,000
0125		INDIRECT COST RECOVERY - SWCAP		2001	FED GRANTS & CONTRIBS	309,100.00	301,400.00	318,000.00	309,000.00	309,000.00
				3601	MISCELLANEOUS REVENUE	100.00	200.00	0.00	100.00	100.00
0125		INDIRECT COST RECOVERY - SWCAP			FUND TOTAL	\$309,200	\$301,600	\$318,000	\$309,100	\$309,100
0260		STATE HIGHWAY ACCOUNT CONT 40		2701	RENT AND LEASE INCOME	100.00	100.00	100.00	100.00	100.00
0260		STATE HIGHWAY ACCOUNT CONT 40			FUND TOTAL	\$100	\$100	\$100	\$100	\$100
0348		FEDERAL (GRANT)		2001	FED GRANTS & CONTRIBS	2,650,200.00	7,646,800.00	3,523,500.00	8,500,000.00	14,500,000.00
				3601	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00
0348		FEDERAL (GRANT)			FUND TOTAL	\$2,650,200	\$7,646,800	\$3,523,500	\$8,500,000	\$14,500,000
0349		MISCELLANEOUS REVENUE		1001	LICENSE PERMIT & FEES	100.00	0.00	0.00	0.00	0.00
				1901	SALE LAND BLDG EQUIP	0.00	0.00	0.00	0.00	0.00
				2701	RENT AND LEASE INCOME	2,300.00	0.00	0.00	0.00	0.00
				3601	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00
	21	FOREST LEGACY MONITORING		2001	FED GRANTS & CCNTRIBS	0.00	60,000.00	15,000.00	10,000.00	10,000.00

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0349		MISCELLANEOUS REVENUE			FUND TOTAL	\$2,400	\$60,000	\$15,000	\$10,000	\$10,000
0365		PERMANENT BUILDING FUND CONT 57-		1001	LICENSE PERMIT & FEES	0.00	300.00	(300.00)	0.00	0.00
				2701	RENT AND LEASE INCOME	7,400.00	7,700.00	7,500.00	7,500.00	7,500.00
				3601	MISCELLANEOUS REVENUE	2,900.00	2,900.00	100.00	1,500.00	1,500.00
0365		PERMANENT BUILDING FUND CONT 57-			FUND TOTAL	\$10,300	\$10,900	\$7,300	\$9,000	\$9,000
0482	51	PUBLIC SCHOOL-INITIAL DEPOSITS 33-902A		2501	INTEREST	0.00	0.00	3,800.00	3,800.00	3,800.00
	52	AGRICULTURAL COLL-INITIAL DEPOSITS 33-2913A		2501	INTEREST	0.00	0.00	100.00	100.00	100.00
	53	CHARITABLE INSTITUTN-INITIAL DEPOSITS 66-1104		2501	INTEREST	0.00	0.00	500.00	500.00	500.00
	54	NORMAL SCHOOL - INITIAL DEPOSITS 33-3301A		2501	INTEREST	0.00	0.00	300.00	300.00	300.00
	55	PENITENTIARY - INITIAL DEPOSITS 20-102A		2501	INTEREST	0.00	0.00	300.00	300.00	300.00
	56	SCIENTIFIC SCHOOL - INITIAL DEPOSITS 33-2911A		2501	INTEREST	0.00	0.00	300.00	300.00	300.00
	57	MENTAL HOSPITAL - INITIAL DEPOSITS 66-1101A		2501	INTEREST	0.00	0.00	400.00	400.00	400.00
	58	UNIVERSITY - INITIAL DEPOSITS 33-2909A		2501	INTEREST	0.00	0.00	200.00	200.00	200.00
	61	PUBLIC SCHOOL EARNINGS RESERVE FD 33-902A, 57-723		1001	LICENSE PERMIT & FEES	62,900.00	369,100.00	615,100.00	349,500.00	349,500.00
				1301	FINE FORFEIT ESCHEATS	23,400.00	0.00	0.00	5,000.00	5,000.00
				1701	SALE OF GOODS	400.00	300.00	0.00	0.00	0.00
				1901	SALE LAND BLDG EQUIP	40,870,200.00	40,564,900.00	35,885,200.00	35,800,000.00	35,800,000.00
				2501	INTEREST	28,700.00	42,700.00	33,100.00	34,000.00	34,000.00
			1	2701	RENT AND LEASE INCOME	9,398,100.00	9,146,500.00	7,721,500.00	6,500,000.00	5,300,000.00
				3601	MISCELLANEOUS REVENUE	94,300.00	7,100.00	237,700.00	100,000.00	100,000.00
	62	AGRICULTURAL COLLEGE EARN RESV FD 33-2913A, 57-723		1001	LICENSE PERMIT & FEES	0.00	300.00	1,600.00	500.00	500.00
				1901	SALE LAND BLDG EQUIP	593,800.00	2,122,400.00	1,539,800.00	1,200,000.00	1,200,000.00
				2501	INTEREST	0.00	0.00	0.00	0.00	0.00
				2701	RENT AND LEASE INCOME	58,400.00	25,600.00	31,000.00	30,000.00	30,000.00
				3601	MISCELLANEOUS REVENUE	(400.00)	(4,000.00)	(4,400.00)	(4,000.00)	(4,000.00)
	63	CHARITABLE INSTITUTIONS EARN RESV 66-1104, 57-723		1001	LICENSE PERMIT & FEES	800.00	4,000.00	1,200.00	1,000.00	100.00
				1901	SALE LAND BLDG EQUIP	6,981,800.00	10,415,200.00	5,602,600.00	4,500,000.00	4,500,000.00
				2501	INTEREST	0.00	0.00	0.00	0.00	0.00
				2701	RENT AND LEASE INCOME	143,100.00	269,600.00	167,700.00	150,000.00	150,000.00
				3601	MISCELLANEOUS REVENUE	200.00	100.00	(41,500.00)	0.00	0.00
	64	NORMAL SCHOOL EARNINGS RESERVE FD 33-3301A, 57-723		1001	LICENSE PERMIT & FEES	132,800.00	37,200.00	28,800.00	28,800.00	28,800.00
				1901	SALE LAND BLDG EQUIP	4,776,000.00	2,197,900.00	2,978,200.00	2,800,000.00	2,400,000.00
				2501	INTEREST	3,800.00	3,200.00	900.00	500.00	500.00
			1	2701	RENT AND LEASE INCOME	2,174,800.00	2,083,500.00	1,425,900.00	1,000,000.00	800,000.00
				3601	MISCELLANEOUS REVENUE	3,500.00	700.00	200.00	200.00	200.00
	65	PENITENTIARY EARNINGS RESERVE FUND 20-102A, 57-723		1001	LICENSE PERMIT & FEES	200.00	100.00	300.00	100.00	100.00
				1901	SALE LAND BLDG EQUIP	2,232,300.00	2,434,900.00	1,092,400.00	1,100,000.00	1,100,000.00
				2701	RENT AND LEASE INCOME	41,800.00	44,000.00	33,800.00	39,900.00	39,900.00
				3601	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00
	66	SCIENTIFIC SCHOOL EARN RESV FUND 33-2911A, 57-723		1001	LICENSE PERMIT & FEES	2,000.00	2,000.00	1,100.00	1,100.00	1,100.00
				1901	SALE LAND BLDG EQUIP	4,229,100.00	4,404,900.00	3,783,800.00	4,100,000.00	4,100,000.00
				2501	INTEREST	0.00	0.00	0.00	0.00	0.00
				2701	RENT AND LEASE INCOME	115,400.00	94,900.00	344,000.00	185,000.00	185,000.00
				3601	MISCELLANEOUS REVENUE	200.00	(8,900.00)	(600.00)	(3,100.00)	0.00
	67	MENTAL HOSPITAL EARNINGS RESV FD 66-1101A, 57-723		1001	LICENSE PERMIT & FEES	146,800.00	103,600.00	100,800.00	105,000.00	105,000.00
				1901	SALE LAND BLDG EQUIP	6,806,300.00	3,127,600.00	8,098,600.00	6,000,000.00	6,000,000.00
				2501	INTEREST	2,500.00	1,900.00	2,100.00	2,000.00	2,000.00
			1	2701	RENT AND LEASE INCOME	1,641,200.00	1,249,400.00	1,154,100.00	800,000.00	600,000.00
				3601	MISCELLANEOUS REVENUE	5,300.00	(300.00)	(8,100.00)	0.00	0.00
	68	UNIVERSITY EARNINGS RESERVE FUND 33-2909A, 57-723		1001	LICENSE PERMIT & FEES	700.00	1,100.00	400.00	500.00	500.00
				1901	SALE LAND BLDG EQUIP	6,124,600.00	2,196,100.00	2,522,800.00	3,600,000.00	3,600,000.00
				2501	INTEREST	0.00	600.00	0.00	0.00	0.00
				2701	RENT AND LEASE INCOME	672,600.00	568,300.00	531,500.00	530,000.00	530,000.00
				3601	MISCELLANEOUS REVENUE	(15,600.00)	100.00	29,900.00	4,800.00	4,800.00

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
	70	POOLED AGENCY EARN RESV ADMINISTRATIVE FUND		1001	LICENSE PERMIT & FEES	0.00	62,200.00	(5,700.00)	0.00	0.00
				1701	SALE OF GOODS	0.00	6,300.00	100.00	0.00	0.00
				1901	SALE LAND BLDG EQUIP	0.00	21,100.00	22,100.00	21,500.00	21,500.00
				2501	INTEREST	0.00	0.00	2,000.00	0.00	0.00
				2701	RENT AND LEASE INCOME	0.00	6,000.00	6,500.00	6,500.00	6,500.00
				3601	MISCELLANEOUS REVENUE	0.00	24,100.00	51,400.00	37,800.00	37,800.00
0482		ENDOWMENT EARNINGS RESERVE FUND		FUND TOTAL		\$87,352,000	\$81,626,300	\$73,993,800	\$69,032,500	\$67,034,700
0495		COMMUNITY FORESTRY TRUST ACCOUNT		2001	FED GRANTS & CONTRIBS	12,400.00	12,400.00	12,900.00	12,900.00	12,900.00
				2501	INTEREST	100.00	(100.00)	200.00	100.00	100.00
0495		COMMUNITY FORESTRY TRUST ACCOUNT		FUND TOTAL		\$12,500	\$12,300	\$13,100	\$13,000	\$13,000
0496	03	PARK LAND TRUST		1001	LICENSE PERMIT & FEES	0.00	0.00	300.00	0.00	0.00
				1901	SALE LAND BLDG EQUIP	201,300.00	14,700.00	6,000.00	3,000.00	3,000.00
				2701	RENT AND LEASE INCOME	(300.00)	200.00	200.00	200.00	200.00
				3601	MISCELLANEOUS REVENUE	3,700.00	5,300.00	3,500.00	3,500.00	3,500.00
0496		PARKS LANDS ACCOUNT		FUND TOTAL		\$204,700	\$20,200	\$10,000	\$6,700	\$6,700
0526	01	PUBLIC SCHOOL PERM ENDOW FD 33-902, ART 9-S8		1001	LICENSE PERMIT & FEES	0.00	0.00	0.00	0.00	0.00
				1301	FINE FORFEIT ESCHEATS	23,000.00	30,000.00	5,700.00	10,000.00	10,000.00
				1901	SALE LAND BLDG EQUIP	7,900.00	378,900.00	73,600.00	73,600.00	73,600.00
				2501	INTEREST	0.00	0.00	200.00	0.00	0.00
				2701	RENT AND LEASE INCOME	0.00	0.00	(100.00)	0.00	0.00
				3601	MISCELLANEOUS REVENUE	2,091,400.00	1,074,600.00	1,739,500.00	1,739,500.00	1,739,500.00
	02	AGRICULTURE COLLEGE PERM ENDOW 33-2913, ART9-S8		1301	FINE FORFEIT ESCHEATS	200.00	200.00	0.00	100.00	100.00
				1901	SALE LAND BLDG EQUIP	500.00	0.00	0.00	0.00	0.00
				3601	MISCELLANEOUS REVENUE	1,000.00	7,700.00	1,100.00	1,100.00	1,100.00
	03	CHARITABLE INSTITUTION PERM ENDOW 66-1103, ART9-S8		1301	FINE FORFEIT ESCHEATS	100.00	100.00	0.00	100.00	100.00
				1901	SALE LAND BLDG EQUIP	700.00	0.00	0.00	0.00	0.00
				2501	INTEREST	0.00	0.00	0.00	0.00	0.00
				3601	MISCELLANEOUS REVENUE	10,900.00	14,700.00	15,200.00	15,200.00	15,200.00
	04	NORMAL SCHOOL PERM ENDOW FD CONT 33-3301, ART9-S8		1001	LICENSE PERMIT & FEES	1,000.00	100.00	(100.00)	0.00	0.00
				1301	FINE FORFEIT ESCHEATS	2,800.00	3,500.00	1,200.00	1,500.00	1,500.00
				1901	SALE LAND BLDG EQUIP	500.00	545,600.00	700.00	200,000.00	200,000.00
				2501	INTEREST	0.00	0.00	0.00	0.00	0.00
				3601	MISCELLANEOUS REVENUE	164,700.00	293,700.00	166,000.00	166,000.00	166,000.00
	05	PENITENTIARY PERM ENDOW FD 20-102, ART9-S8		1001	LICENSE PERMIT & FEES	0.00	0.00	0.00	0.00	0.00
				1301	FINE FORFEIT ESCHEATS	100.00	100.00	0.00	100.00	100.00
				1901	SALE LAND BLDG EQUIP	0.00	0.00	9,100.00	4,500.00	4,500.00
				3601	MISCELLANEOUS REVENUE	500.00	1,300.00	400.00	400.00	400.00
	06	SCIENTIFIC SCHOOL PERM ENDOW 33-2911, ART9-S8		1001	LICENSE PERMIT & FEES	0.00	0.00	0.00	0.00	0.00
				1301	FINE FORFEIT ESCHEATS	1,400.00	1,400.00	0.00	800.00	800.00
				1901	SALE LAND BLDG EQUIP	0.00	0.00	5,800.00	0.00	0.00
				2501	INTEREST	0.00	0.00	0.00	0.00	0.00
				2701	RENT AND LEASE INCOME	0.00	0.00	(200.00)	0.00	0.00

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
				3601	MISCELLANEOUS REVENUE	8,200.00	14,400.00	21,300.00	21,300.00	21,300.00
	07	MENTAL HOSPITAL PERM ENDOW FD 66-1101, ART9-S8		1301	FINE FORFEIT ESCHEATS	1,400.00	1,400.00	0.00	1,000.00	1,000.00
				1901	SALE LAND BLDG EQUIP	400.00	0.00	0.00	0.00	0.00
				3601	MISCELLANEOUS REVENUE	5,500.00	9,900.00	21,900.00	15,000.00	15,000.00
	08	UNIVERSITY PERMANENT ENDOW FD 33-2909, ART9-S8		1301	FINE FORFEIT ESCHEATS	2,200.00	2,200.00	0.00	1,800.00	1,800.00
				1901	SALE LAND BLDG EQUIP	0.00	0.00	7,600.00	0.00	0.00
				3601	MISCELLANEOUS REVENUE	7,500.00	4,700.00	5,000.00	5,000.00	5,000.00
	10	CAPITOL PERMANENT ENDOWMENT FUND 67-1610		1001	LICENSE PERMIT & FEES	300.00	100.00	0.00	100.00	100.00
				1901	SALE LAND BLDG EQUIP	79,400.00	40,800.00	50,300.00	50,300.00	50,300.00
				2501	INTEREST	0.00	0.00	0.00	0.00	0.00
				2701	RENT AND LEASE INCOME	3,500.00	4,000.00	3,100.00	3,700.00	3,700.00
				3601	MISCELLANEOUS REVENUE	200.00	200.00	200.00	200.00	200.00
0526		PERMANENT ENDOWMENT FUNDS			FUND TOTAL	\$2,415,300	\$2,429,600	\$2,127,500	\$2,311,300	\$2,311,300
0527	01	PUBLIC SCHOOL LAND BANK FUNDS 58-133	2	1901	SALE LAND BLDG EQUIP	0.00	26,528,800.00	19,918,100.00	22,461,800.00	24,473,300.00
				2501	INTEREST	100.00	(16,500.00)	33,500.00	33,500.00	34,000.00
	02	AGRICULTURE COLLEGE LAND BANK FUNDS 58-133								
	03	CHARITABLE INSTITUTION LAND BANK FUNDS 58-133								
	04	NORMAL SCHOOL LAND BANK FUNDS 58-133	2	1901	SALE LAND BLDG EQUIP	6,515,300.00	2,600,000.00	1,051,000.00	1,145,700.00	1,248,300.00
				2501	INTEREST	2,200.00	4,400.00	2,500.00	2,600.00	2,800.00
	05	PENITENTIARY LAND BANK FUNDS 58-133								
	06	SCHOOL OF SCIENCE LAND BANK FUNDS 58-133								
	07	STATE HOSPITAL SOUTH LAND BANK FUNDS 58-133	2	1901	SALE LAND BLDG EQUIP	5,429,600.00	9,990,000.00	5,931,500.00	6,542,600.00	7,128,500.00
				2501	INTEREST	6,000.00	5,100.00	14,500.00	14,600.00	14,700.00
	08	UNIVERSITY OF IDAHO LAND BANK FUNDS 58-133		2501	INTEREST	300.00	100.00	0.00	100.00	100.00
	09	CAPITAL COMMISSION LAND BANK FUNDS 58-133								
0527		LAND BANK FUNDS			FUND TOTAL	\$11,953,500	\$39,111,900	\$26,951,100	\$30,200,900	\$32,901,700
GRAND TOTAL						\$120,451,300	\$147,025,400	\$120,977,000	\$125,668,900	\$131,361,900

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2018 Estimated Impact
0482	61, 64, 67	Endowment Earnings Reserve	1	Cottage Sites and Commercial Properties are scheduled for sale reducing the amount of revenue from leases.	Decrease Revenue (\$1,997,800)
0527	61, 64, 67	Land Bank Funds	2	Sale of Cottage Sites and Commercial Properties	Increase Revenue \$30,000,000
0075	80	USFS GOOD NEIGHBOR AUTHORITY TCS ADMIN	3	Revenue based on Industry pledge.	Increase Revenue \$250,000
					\$0
					\$0
					\$0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: September 1, 2016 on Request Date: _____

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Sources and Uses: Receipts from miscellaneous equipment sales, copies, and employee rentals. Receipts are used for supporting services.

FUND NAME:	Misc. Support Services	FUND CODE:	0075-01	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				117,500	71,200	5,200	16,000	24,100
2. Encumbrances as of July 1				100	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				117,600	71,200	5,200	16,000	24,100
4. Revenues (from Form B-11)				12,200	13,200	12,200	11,900	11,900
5. Non-Revenue Receipts and Other Adjustments				0	200	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				129,800	84,600	17,400	27,900	36,000
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	2,300	100	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				62,500	78,000	3,800	3,800	3,500
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(3,900)	(900)	(2,500)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				58,600	77,100	1,300	3,800	3,500
20. Ending Cash Balance				71,200	5,200	16,000	24,100	32,500
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				71,200	5,200	16,000	24,100	32,500
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				58,600	77,100	1,300	3,800	3,500
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: September 1, 2016 on Request Date: _____

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Sources and Uses: Receipts from land appraisals providing funding for additional land appraisals in Lands and Waterways.

FUND NAME:	Land Appraisal & Survey Fees	FUND CODE:	0075-02	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				3,300	3,300	3,300	3,300	3,300
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				3,300	3,300	3,300	3,300	3,300
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				3,300	3,300	3,300	3,300	3,300
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	3,000	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	(3,000)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	0	0
20. Ending Cash Balance				3,300	3,300	3,300	3,300	3,300
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				3,300	3,300	3,300	3,300	3,300
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: September 1, 2016 on Request Date: _____

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Sources and Uses: The State Board of Scaling Practices levies an assessment on the scale of all forest products harvested within the state in an amount not to exceed 20 cents per thousand board feet, provided that no such assessment is levied more than once on any forest product (§38-1209). The moneys from the Scaling Practices Fund are used to operate the State Board of Scaling Practices program.

FUND NAME:	Scaling Boards	FUND CODE:	0075-04	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				117,100	140,900	191,500	174,400	148,800
2. Encumbrances as of July 1				8,600	6,200	900	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				125,700	147,100	192,400	174,400	148,800
4. Revenues (from Form B-11)				242,700	253,500	227,500	238,100	238,100
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				368,400	400,600	419,900	412,500	386,900
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				2,400	0	0	0	0
13. Original Appropriation				256,600	500,000	264,900	263,700	265,700
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	7,000	0	0	0
16. Reversions				(37,700)	(297,900)	(19,400)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	(900)	0	0	0
19. Current Year Cash Expenditures				218,900	208,200	245,500	263,700	265,700
20. Ending Cash Balance				147,100	192,400	174,400	148,800	121,200
21. Prior Year Encumbrances as of June 30				6,200	0	0	0	0
22. Current Year Encumbrances as of June 30				0	900	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				140,900	191,500	174,400	148,800	121,200
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				218,900	209,100	245,500	263,700	265,700
26. Outstanding Loans (If this fund is part of a loan program)								

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Sources and Uses: Moneys accruing or received from the Forest Protection Fund Tax Roll (0075-16) after refunds and after distributions to the Timber Protective Associations under the provisions of §38-111, §38-112, and §38-30. Department costs of fire pre-suppression activities on state and privately owned property.

FUND NAME:	Fire Pre Suppression	FUND CODE:	0075-06	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				3,993,000	3,792,600	2,233,900	580,400	90,300
2. Encumbrances as of July 1				153,100	102,600	16,400	99,100	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				4,146,100	3,895,200	2,250,300	679,500	90,300
4. Revenues (from Form B-11)				1,108,700	281,100	1,017,400	816,800	816,800
5. Non-Revenue Receipts and Other Adjustments				1,900	2,300	0	0	0
6. Statutory Transfers in: Forest Protection Assessment	Forest Protection Assessment	Fund or Reference:		3,000,000	2,500,000	2,000,000	5,000,000	5,000,000
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				8,256,700	6,678,600	5,267,700	6,496,300	5,907,100
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	4,000	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				105,300	61,100	14,200	99,100	0
13. Original Appropriation				4,344,300	4,400,000	4,577,200	6,286,900	5,428,100
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				6,000	21,000	23,200	20,000	20,000
16. Reversions				(21,000)	(57,800)	(26,400)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(73,100)	0	0	0	0
19. Current Year Cash Expenditures				4,256,200	4,363,200	4,574,000	6,306,900	5,448,100
20. Ending Cash Balance				3,895,200	2,250,300	679,500	90,300	459,000
21. Prior Year Encumbrances as of June 30				29,500	16,400	0	0	0
22. Current Year Encumbrances as of June 30				73,100	0	99,100	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				3,792,600	2,233,900	580,400	90,300	459,000
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				4,329,300	4,363,200	4,673,100	6,306,900	5,448,100
26. Outstanding Loans (if this fund is part of a loan program)								

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Sources and Uses: All application fees are perpetually appropriated to this fund for administration (0075-08) and restoration (0075-09) of such lands and water courses damaged in dredge or other placer mining operations. Sums recovered from bond forfeitures are to be used to reclaim affected lands. This fund may also be used to expend funds transferred from the Reclamation Fund (0075-54) or Cyanidation Closure Fund as needed (§47-1513).

FUND NAME:	Dredge & Placer Mining Acct	FUND CODE:	0075-08	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				149,400	155,900	161,500	132,200	87,100
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				149,400	155,900	161,500	132,200	87,100
4. Revenues (from Form B-11)				5,500	5,300	6,200	5,900	5,900
5. Non-Revenue Receipts and Other Adjustments				22,900	7,700	300	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				177,800	168,900	168,000	138,100	93,000
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	5,800	26,100	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				25,000	20,000	20,000	51,000	51,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(3,100)	(18,400)	(10,300)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				21,900	1,600	9,700	51,000	51,000
20. Ending Cash Balance				155,900	161,500	132,200	87,100	42,000
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				155,900	161,500	132,200	87,100	42,000
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				21,900	1,600	9,700	51,000	51,000
26. Outstanding Loans (if this fund is part of a loan program)								

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Sources and Uses: Surface Placer Reclamation; Dredge & Placer Mining Acct

FUND NAME:	Dredge & Placer Reclamation	FUND CODE:	0075-09	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				93,300	90,600	82,200	43,600	600
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				93,300	90,600	82,200	43,600	600
4. Revenues (from Form B-11)				0	0	28,500	40,000	30,000
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				93,300	90,600	110,700	83,600	30,600
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				3,000	10,000	98,400	83,000	30,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(300)	(1,600)	(31,300)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				2,700	8,400	67,100	83,000	30,000
20. Ending Cash Balance				90,600	82,200	43,600	600	600
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				90,600	82,200	43,600	600	600
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				2,700	8,400	67,100	83,000	30,000
26. Outstanding Loans (if this fund is part of a loan program)								

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Sources and Uses: Forest land owners assessments received or accruing under the Forest Practices Act §38-134 and §38-122. Used for administration and enforcement of the Forest Practices Act §38-1305).

FUND NAME:	Forest Practices Administration Account	FUND CODE:	0075-11	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				1,051,500	1,082,300	993,300	951,200	444,900
2. Encumbrances as of July 1				0	16,500	42,700	16,500	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				1,051,500	1,098,800	1,036,000	967,700	444,900
4. Revenues (from Form B-11)				564,600	579,400	578,800	573,000	573,000
5. Non-Revenue Receipts and Other Adjustments				2,600	10,400	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				1,618,700	1,688,600	1,614,800	1,540,700	1,017,900
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	10,500	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	16,500	0
13. Original Appropriation				709,900	1,003,000	896,400	1,319,300	1,000,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	3,800	0	0
16. Reversions				(173,500)	(318,200)	(236,600)	(240,000)	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(16,500)	(42,700)	(16,500)	0	0
19. Current Year Cash Expenditures				519,900	642,100	647,100	1,079,300	1,000,000
20. Ending Cash Balance				1,098,800	1,036,000	967,700	444,900	17,900
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				16,500	42,700	16,500	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,082,300	993,300	951,200	444,900	17,900
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				536,400	684,800	663,600	1,079,300	1,000,000
26. Outstanding Loans (if this fund is part of a loan program)								

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Sources and Uses: The Forest and Range Conservation Fund is composed of money donated by private industry and is commonly called the Keep Idaho Green Fund. The money from the Keep Idaho Green Fund is used for highway sign painting programs and other forms of fire prevention education.

FUND NAME:	Keep Idaho Green	FUND CODE:	0075-12	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				16,900	16,300	16,300	13,400	10,400
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				16,900	16,300	16,300	13,400	10,400
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				16,900	16,300	16,300	13,400	10,400
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				1,200	1,200	3,000	3,000	3,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(600)	(1,200)	(100)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				600	0	2,900	3,000	3,000
20. Ending Cash Balance				16,300	16,300	13,400	10,400	7,400
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				16,300	16,300	13,400	10,400	7,400
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				600	0	2,900	3,000	3,000
26. Outstanding Loans (if this fund is part of a loan program)								

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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:	0075-14	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				13,600	26,000	36,000	83,700	138,300
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				13,600	26,000	36,000	83,700	138,300
4. Revenues (from Form B-11)				12,000	9,200	9,400	10,000	10,000
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in: Tax Commission		Fund or Reference:		400	1,500	42,300	160,000	180,000
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				26,000	36,700	87,700	253,700	328,300
9. Statutory Transfers Out:		Fund or Reference:		0	0	4,000	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				2,300	0	0	115,400	178,900
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(2,300)	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	700	0	115,400	178,900
20. Ending Cash Balance				26,000	36,000	83,700	138,300	149,400
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				26,000	36,000	83,700	138,300	149,400
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	700	0	115,400	178,900
26. Outstanding Loans (if this fund is part of a loan program)								

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Sources and Uses: All moneys received or accruing under Forest Practices Rehabilitation §38-1313. Used for rehabilitation of lands damaged by a forest practice that is not repaired following the serving of a notice of violation.

FUND NAME:	Forest Practices Rehabilitation Account	FUND CODE:	0075-15	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				104,600	104,600	104,600	104,600	74,600
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				104,600	104,600	104,600	104,600	74,600
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	15,000	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				104,600	119,600	104,600	104,600	74,600
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	15,000	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	30,000	30,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	30,000	30,000
20. Ending Cash Balance				104,600	104,600	104,600	74,600	44,600
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				104,600	104,600	104,600	74,600	44,600
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	30,000	30,000
26. Outstanding Loans (if this fund is part of a loan program)								

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Sources and Uses: Land owner assessments paid for fire protection under Forest Protection Tax Roll §38-111 and §38-112. used for refunds, transferred to the Timber Protective -A sociations, and are transferred to the Fire Pre-Suppression Fund 0075-06 to pay for fire protection costs.

FUND NAME:	Forest Protection Fund	FUND CODE:	0075-16	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				0	957,300	3,094,300	5,688,600	5,224,600
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				0	957,300	3,094,300	5,688,600	5,224,600
4. Revenues (from Form B-11)				4,805,100	5,506,900	5,467,300	5,409,000	5,409,000
5. Non-Revenue Receipts and Other Adjustments				0	400	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				4,805,100	6,464,600	8,561,600	11,097,600	10,633,600
9. Statutory Transfers Out:	Fire Pre-Suppression	Fund or Reference:	0075-06	3,000,000	2,500,000	2,000,000	5,000,000	5,000,000
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	400	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				873,000	873,000	873,000	873,000	873,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(25,200)	(3,100)	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				847,800	869,900	873,000	873,000	873,000
20. Ending Cash Balance				957,300	3,094,300	5,688,600	5,224,600	4,760,600
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				957,300	3,094,300	5,688,600	5,224,600	4,760,600
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				847,800	869,900	873,000	873,000	873,000
26. Outstanding Loans (if this fund is part of a loan program)								

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Hazard management moneys are paid to the state under any contract whereby the state assumes the management and reduction of any fire hazard for the protection of forest resources (§38-408). Used to treat slash hazard on areas where the state has assumed management of fire hazard.

FUND NAME:	Hazard Management	FUND CODE: 0075-20 - 33	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance			990,300	1,191,100	1,321,800	1,419,900	1,489,800
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			NA	NA	NA	0	0
3. Beginning Cash Balance			990,300	1,191,100	1,321,800	1,419,900	1,489,800
4. Revenues (from Form B-11)			37,200	54,100	36,100	41,900	41,900
5. Non-Revenue Receipts and Other Adjustments			623,800	688,500	688,500	685,000	685,000
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			1,651,300	1,933,700	2,046,400	2,146,800	2,216,700
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments			0	611,500	611,500	612,000	612,000
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			500,000	700,000	40,000	45,000	45,000
14. Prior Year Reappropriations, Supplementals, Rescissions			0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc			0	0	0	0	0
16. Reversions			(39,800)	(699,600)	(25,000)	0	0
17. Current Year Reappropriation			0	0	0	0	0
18. Reserve for Current Year Encumbrances			0	0	0	0	0
19. Current Year Cash Expenditures			460,200	400	15,000	45,000	45,000
20. Ending Cash Balance			1,191,100	1,321,800	1,419,900	1,489,800	1,559,700
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			NA	NA	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			1,191,100	1,321,800	1,419,900	1,489,800	1,559,700
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			460,200	400	15,000	45,000	45,000
26. Outstanding Loans (if this fund is part of a loan program)							

Notes: The fund detail numbers for Fund 0075, fund detail numbers 20 through 33 provide data for each IDL area office. The Source and Use of Funds for the various fund details is the same.

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Sources and Uses: Revenue for the Abandoned Mine Reclamation Fund is derived from a portion of the 1% profit tax on Idaho mining operations. The Used for the reclamation of lands affected by mining operations (§47-1703).

FUND NAME:	Abandoned Mines Reclamation Acct	FUND CODE:	0075-35	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				7,261,200	7,242,500	6,318,200	5,120,700	4,076,000
2. Encumbrances as of July 1				0	0	0	171,200	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				7,261,200	7,242,500	6,318,200	5,291,900	4,076,000
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in: Profit Tax Idaho Mining Operations	Fund or Reference:			267,200	35,700	(127,400)	35,000	35,000
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				7,528,400	7,278,200	6,190,800	5,326,900	4,111,000
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	171,200	0
13. Original Appropriation				946,900	1,000,000	2,091,700	1,079,700	1,389,700
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(661,000)	(40,000)	(1,021,600)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	(171,200)	0	0
19. Current Year Cash Expenditures				285,900	960,000	898,900	1,079,700	1,389,700
20. Ending Cash Balance				7,242,500	6,318,200	5,291,900	4,076,000	2,721,300
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	171,200	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				7,242,500	6,318,200	5,120,700	4,076,000	2,721,300
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				285,900	960,000	1,070,100	1,079,700	1,389,700
26. Outstanding Loans (if this fund is part of a loan program)								

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Sources and Uses: Small mine operators may make payments into the mine "Reclamation Fund" (§47-1803) as an alternative form of performance bond or financial assurance for mining operations and mineral leases. Funds may be authorized by appropriation for mine reclamation, administration, and mineral education.

FUND NAME:	Reclamation Fund (Mineral & Mines Bonds)	FUND CODE:	0075-54	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				1,401,700	1,551,400	1,650,900	1,810,800	1,820,000
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				1,401,700	1,551,400	1,650,900	1,810,800	1,820,000
4. Revenues (from Form B-11)				150,000	143,200	161,300	153,500	153,500
5. Non-Revenue Receipts and Other Adjustments				0	300	5,000	50,000	0
6. Statutory Transfers in:	Fund or Reference:			0	0	100	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				1,551,700	1,694,900	1,817,300	2,014,300	1,973,500
9. Statutory Transfers Out:	Fund or Reference:			0	300	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				100,000	100,000	150,300	194,300	195,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(99,700)	(56,300)	(132,600)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	(11,200)	0	0
19. Current Year Cash Expenditures				300	43,700	6,500	194,300	195,000
20. Ending Cash Balance				1,551,400	1,650,900	1,810,800	1,820,000	1,778,500
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,551,400	1,650,900	1,810,800	1,820,000	1,778,500
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				300	43,700	6,500	194,300	195,000
26. Outstanding Loans (if this fund is part of a loan program)								

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Sources and Uses:

FUND NAME:	Ponderosa Road Maintenance	FUND CODE:	0075-58	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				2,020	2,020	2,020	2,020	2,020
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				2,020	2,020	2,020	2,020	2,020
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				2,020	2,020	2,020	2,020	2,020
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	0	0
20. Ending Cash Balance				2,020	2,020	2,020	2,020	2,020
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				2,020	2,020	2,020	2,020	2,020
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

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FUND NAME:	Timber Reforestation	FUND CODE:	0075-70	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				30,100	25,300	21,700	15,500	500
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				30,100	25,300	21,700	15,500	500
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:	ITD Timer License Plates	Fund or Reference:	29	45,800	45,600	41,500	42,000	42,000
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				75,900	70,900	63,200	57,500	42,500
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				75,000	75,000	75,000	57,000	42,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(24,400)	(25,800)	(27,300)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				50,600	49,200	47,700	57,000	42,000
20. Ending Cash Balance				25,300	21,700	15,500	500	500
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				25,300	21,700	15,500	500	500
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				50,600	49,200	47,700	57,000	42,000
26. Outstanding Loans (if this fund is part of a loan program)								

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Sources and Uses: Tax roll assessment, General Fund, and other moneys may be used for the purchase and replacement of wildfire fighting equipment.

FUND NAME:	Wildfire Equipment Replacement Fund	FUND CODE:	0075-72	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				1,055,200	1,248,300	1,695,700	2,052,300	2,547,800
2. Encumbrances as of July 1				51,100	184,400	8,900	94,200	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				1,106,300	1,432,700	1,704,600	2,146,500	2,547,800
4. Revenues (from Form B-11)				520,400	583,500	672,100	591,900	591,900
5. Non-Revenue Receipts and Other Adjustments				0	100	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				1,626,700	2,016,300	2,376,700	2,738,400	3,139,700
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				18,200	173,900	8,900	94,200	0
13. Original Appropriation				424,000	424,000	314,500	96,400	280,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	4,200	7,000	0	0
16. Reversions				(63,800)	(281,500)	(6,000)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(184,400)	(8,900)	(94,200)	0	0
19. Current Year Cash Expenditures				175,800	137,800	221,300	96,400	280,000
20. Ending Cash Balance				1,432,700	1,704,600	2,146,500	2,547,800	2,859,700
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				184,400	8,900	94,200	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,248,300	1,695,700	2,052,300	2,547,800	2,859,700
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				360,200	146,700	315,500	96,400	280,000
26. Outstanding Loans (if this fund is part of a loan program)								

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Sources and Uses: The source of Off-Highway Vehicle Fund is from \$1 of a \$12 registration fee on Off-Highway Vehicles (§67-7126(4)). The Off-Highway Vehicle Fund is to be used to provide off-highway vehicle opportunities and to repair damage to state lands directly related to off-highway vehicle use (§67-7126(4)).

FUND NAME:	Off Highway Vehicle	FUND CODE:	0075-73	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				377,300	342,400	534,600	596,100	601,787
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				377,300	342,400	534,600	596,100	601,787
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:	Parks & Rec OHV	Fund or Reference:		0	272,500	162,700	160,000	160,000
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				377,300	614,900	697,300	756,100	761,787
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				134,000	134,000	127,600	154,313	332,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(99,100)	(53,700)	(26,400)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				34,900	80,300	101,200	154,313	332,000
20. Ending Cash Balance				342,400	534,600	596,100	601,787	429,787
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				342,400	534,600	596,100	601,787	429,787
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				34,900	80,300	101,200	154,313	332,000
26. Outstanding Loans (if this fund is part of a loan program)								

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Sources and Uses: The forest legacy monitoring fund originates from an agreement between IDL and the landowner receiving FLP conservation easement funds. When IDL takes on responsibility for monitoring we require landowner to donate funds. We deposit those into an account and use the interest for monitoring expenses.

FUND NAME:	Forest Legacy Monitoring	FUND CODE:	0075-74	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				17,900	16,400	13,800	13,000	3,500
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				17,900	16,400	13,800	13,000	3,500
4. Revenues (from Form B-11)				400	(500)	1,100	500	500
5. Non-Revenue Receipts and Other Adjustments				0	100	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				18,300	16,000	14,900	13,500	4,000
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				2,000	3,000	10,000	10,000	3,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(100)	(800)	(8,100)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				1,900	2,200	1,900	10,000	3,000
20. Ending Cash Balance				16,400	13,800	13,000	3,500	1,000
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				16,400	13,800	13,000	3,500	1,000
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,900	2,200	1,900	10,000	3,000
26. Outstanding Loans (if this fund is part of a loan program)								

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

FUND NAME:	Navigable Waterways	FUND CODE:	0075-75	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				0	0	0	692,400	783,500
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				0	0	0	692,400	783,500
4. Revenues (from Form B-11)				0	0	682,400	681,400	681,400
5. Non-Revenue Receipts and Other Adjustments				0	0	10,000	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	2,300	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				0	0	694,700	1,373,800	1,464,900
9. Statutory Transfers Out:		Fund or Reference:		0	0	2,300	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	590,300	924,500
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	590,300	924,500
20. Ending Cash Balance				0	0	692,400	783,500	540,400
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	0	692,400	783,500	540,400
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	590,300	924,500
26. Outstanding Loans (if this fund is part of a loan program)								

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Sources and Uses:

FUND NAME:	USFS Good Neighbor Authority TCS Admin	FUND CODE:	0075-80	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				0	0	0	0	241,000
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				0	0	0	0	241,000
4. Revenues (from Form B-11)				0	0	0	500,000	500,000
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				0	0	0	500,000	741,000
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	259,000	509,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	259,000	509,000
20. Ending Cash Balance				0	0	0	241,000	232,000
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	0	0	241,000	232,000
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	259,000	509,000
26. Outstanding Loans (if this fund is part of a loan program)								

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

FUND NAME:	Indirect Cost Recovery	FUND CODE:	0125	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				996,100	1,272,300	1,099,600	1,047,600	727,400
2. Encumbrances as of July 1				435,500	579,300	472,400	147,800	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				1,431,600	1,851,600	1,572,000	1,195,400	727,400
4. Revenues (from Form B-11)				309,200	301,600	318,000	309,100	309,100
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in: American Reinvestment		Fund or Reference:		467,800	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				2,208,600	2,153,200	1,890,000	1,504,500	1,036,500
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				25,900	105,400	472,400	147,800	0
13. Original Appropriation				733,600	628,900	770,600	629,300	626,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(230,000)	(140,500)	(400,600)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(172,500)	(12,600)	(147,800)	0	0
19. Current Year Cash Expenditures				331,100	475,800	222,200	629,300	626,000
20. Ending Cash Balance				1,851,600	1,572,000	1,195,400	727,400	410,500
21. Prior Year Encumbrances as of June 30				406,800	459,800	0	0	0
22. Current Year Encumbrances as of June 30				172,500	12,600	147,800	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,272,300	1,099,600	1,047,600	727,400	410,500
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				503,600	488,400	370,000	629,300	626,000
26. Outstanding Loans (if this fund is part of a loan program)								

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FUND NAME:	Park & Recreation Fund-Licensing Admin	FUND CODE:	0243	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				0	133,800	13,200	0	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				0	133,800	13,200	0	0
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		133,800	151,900	149,500	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				133,800	285,700	162,700	0	0
9. Statutory Transfers Out:		Fund or Reference:		0	272,500	162,700	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	0	0
20. Ending Cash Balance				133,800	13,200	0	0	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				133,800	13,200	0	0	0
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

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Sources and Uses:

FUND NAME:	State Highway Account	FUND CODE:	0260	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				0	0	0	0	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				0	0	0	0	0
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				72	72	72	72	72
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				72	72	72	72	72
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			72	72	72	72	72
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	0	0
20. Ending Cash Balance				0	0	0	0	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	0	0	0	0
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

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Sources and Uses:

FUND NAME:	Federal Grants	FUND CODE:	0348	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				1,110,500	1,175,700	1,070,600	906,900	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				1,110,500	1,175,700	1,070,600	906,900	0
4. Revenues (from Form B-11)				2,650,200	7,646,900	3,523,500	8,500,000	14,500,000
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				3,760,700	8,822,600	4,594,100	9,406,900	14,500,000
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				6,237,200	6,265,800	6,376,500	11,617,600	12,855,900
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	3,396,700	0	0	0
16. Reversions				(3,652,200)	(1,910,500)	(2,689,300)	(2,210,700)	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				2,585,000	7,752,000	3,687,200	9,406,900	12,855,900
20. Ending Cash Balance				1,175,700	1,070,600	906,900	0	1,644,100
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,175,700	1,070,600	906,900	0	1,644,100
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				2,585,000	7,752,000	3,687,200	9,406,900	12,855,900
26. Outstanding Loans (if this fund is part of a loan program)								

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Sources and Uses:
Miscellaneous Revenue

FUND NAME:	Miscellaneous Revenue	FUND CODE:	0349	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				0	131,800	191,800	206,800	216,800
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				0	131,800	191,800	206,800	216,800
4. Revenues (from Form B-11)				2,300	60,000	15,000	10,000	10,000
5. Non-Revenue Receipts and Other Adjustments				430,000	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				432,300	191,800	206,800	216,800	226,800
9. Statutory Transfers Out: Labor		Fund or Reference:		2,300	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				298,200	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				298,200	0	0	0	0
20. Ending Cash Balance				131,800	191,800	206,800	216,800	226,800
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				131,800	191,800	206,800	216,800	226,800
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				298,200	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

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Sources and Uses:

FUND NAME:	Endowment Earnings Reserve Fund	FUND CODE:	0482	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				20,128,700	20,430,800	17,433,300	51,497,100	529,600
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				20,128,700	20,430,800	17,433,300	51,497,100	529,600
4. Revenues (from Form B-11)				87,352,000	85,198,300	73,993,800	69,032,500	67,034,700
5. Non-Revenue Receipts and Other Adjustments				3,833,900	0	3,038,900	0	0
6. Statutory Transfers in:		Fund or Reference:		46,113,700	24,591,000	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	30,897,300	0	0
8. Total Available for Year				157,428,300	130,220,100	125,363,300	120,529,600	67,564,300
9. Statutory Transfers Out:		Fund or Reference:		111,067,200	82,301,100	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0		73,866,200	120,000,000	67,000,000
11. Non-Expenditure Disbursements and Other Adjustments				25,930,300	30,485,700	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	0	0
20. Ending Cash Balance				20,430,800	17,433,300	51,497,100	529,600	564,300
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				20,430,800	17,433,300	51,497,100	529,600	564,300
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

Sale of Cottage Sites and Commercial Property will decrease the lease revenue in the earnings reserve fund until other properties have been acquired.

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FUND NAME:	FUND CODE:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance		3,103,000	1,492,400	3,700	4,752,500	1,259,524
2. Encumbrances as of July 1		1,748,000	2,595,800	1,303,600	1,762,000	62,000
2a. Reappropriation (Legislative Carryover)		NA	NA	NA	0	0
3. Beginning Cash Balance		4,851,000	4,088,200	1,307,300	6,514,500	1,321,524
4. Revenues (from Form B-11)			119,700	76,400	65,800	65,800
5. Non-Revenue Receipts and Other Adjustments		682,700	252,700	(28,000)	0	0
6. Statutory Transfers in:	Fund or Reference:	22,392,300	24,591,000	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	30,897,300	26,544,324	27,100,000
8. Total Available for Year		27,926,000	29,051,600	32,253,000	33,124,624	28,487,324
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		62,100	800	0	0
11. Non-Expenditure Disbursements and Other Adjustments		116,700	518,800	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		651,100	1,605,900	743,400	1,700,000	62,000
13. Original Appropriation		25,666,600	26,528,900	29,078,300	30,103,100	28,327,000
14. Prior Year Reappropriations, Supplementals, Rescissions		0	59,600	0	0	0
15. Non-cogs, Receipts to Appropriation, etc		12,200	21,100	15,700	0	0
16. Reversions		(1,080,300)	(623,000)	(2,864,400)	0	0
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		(1,528,700)	(429,100)	(1,235,300)	0	0
19. Current Year Cash Expenditures		23,070,000	25,557,500	24,994,300	30,103,100	28,327,000
20. Ending Cash Balance		4,088,200	1,307,300	6,514,500	1,321,524	98,324
21. Prior Year Encumbrances as of June 30		1,067,100	874,500	526,700	62,000	0
22. Current Year Encumbrances as of June 30		1,528,700	429,100	1,235,300	0	0
22a. Current Year Reappropriation		NA	NA	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		1,492,400	3,700	4,752,500	1,259,524	98,324
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		24,598,700	25,986,600	26,229,600	30,103,100	28,327,000
26. Outstanding Loans (if this fund is part of a loan program)						

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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:	0495	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				51,500	48,100	47,700	47,300	27,000
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				51,500	48,100	47,700	47,300	27,000
4. Revenues (from Form B-11)				13,600	12,300	13,100	13,000	13,000
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				65,100	60,400	60,800	60,300	40,000
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				40,000	40,000	40,000	40,000	40,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(23,000)	(27,300)	(26,500)	(6,700)	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				17,000	12,700	13,500	33,300	40,000
20. Ending Cash Balance				48,100	47,700	47,300	27,000	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				48,100	47,700	47,300	27,000	0
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				17,000	12,700	13,500	33,300	40,000
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands

Agency Number: 320

Original Request Date: September 1, 2016 on Request Date: _____

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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:	0496	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				0	0	0	0	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				0	0	0	0	0
4. Revenues (from Form B-11)				204,700	20,200	9,900	6,700	6,700
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				204,700	20,200	9,900	6,700	6,700
9. Statutory Transfers Out:	ID Parks & Recreation	Fund or Reference:		204,700	20,200	9,900	6,700	6,700
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	0	0
20. Ending Cash Balance				0	0	0	0	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	0	0	0	0
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

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Sources and Uses: The 1971 Legislature created the Land Commissioner Revolving Fund from General Funds. Moneys are used for the financing of the planning and developing of sewage systems on state lands, primarily to pay engineering costs.

FUND NAME:	Planning & Development	FUND CODE:	0521	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				20,900	20,900	20,900	20,900	20,900
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				20,900	20,900	20,900	20,900	20,900
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				20,900	20,900	20,900	20,900	20,900
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	0	0
20. Ending Cash Balance				20,900	20,900	20,900	20,900	20,900
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				20,900	20,900	20,900	20,900	20,900
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

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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: 0526 01-10	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance			52,900	44,600	128,700	131,800	131,800
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			NA	NA	NA	0	0
3. Beginning Cash Balance			52,900	44,600	128,700	131,800	131,800
4. Revenues (from Form B-11)			2,415,300	2,429,500	2,127,800	2,311,300	2,311,300
5. Non-Revenue Receipts and Other Adjustments			0	22,100	4,600	0	0
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			2,468,200	2,496,200	2,261,100	2,443,100	2,443,100
9. Statutory Transfers Out:	Fund or Reference:		2,414,100	2,367,300	2,127,800	2,311,300	2,311,300
10. Operating Transfers Out:	Fund or Reference:		9,500	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments			0	200	1,500	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions			0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc			0	0	0	0	0
16. Reversions			0	0	0	0	0
17. Current Year Reappropriation			0	0	0	0	0
18. Reserve for Current Year Encumbrances			0	0	0	0	0
19. Current Year Cash Expenditures			0	0	0	0	0
20. Ending Cash Balance			44,600	128,700	131,800	131,800	131,800
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			NA	NA	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			44,600	128,700	131,800	131,800	131,800
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)							

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands

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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:	FUND CODE:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance		0	12,549,900	4,983,400	31,859,900	62,060,800
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		NA	NA	NA	0	0
3. Beginning Cash Balance		0	12,549,900	4,983,400	31,859,900	62,060,800
4. Revenues (from Form B-11)		12,549,900	39,111,800	26,951,100	30,200,900	32,901,700
5. Non-Revenue Receipts and Other Adjustments		0	100	2,600	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		12,549,900	51,661,800	31,937,100	62,060,800	94,962,500
9. Statutory Transfers Out:	Fund or Reference:	0	46,678,400	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0
16. Reversions		0	0	0	0	0
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	0	0	0
19. Current Year Cash Expenditures		0	0	77,200	0	0
20. Ending Cash Balance		12,549,900	4,983,400	31,859,900	62,060,800	94,962,500
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		NA	NA	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		12,549,900	4,983,400	31,859,900	62,060,800	94,962,500
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		0	0	77,200	0	0
26. Outstanding Loans (if this fund is part of a loan program)						

Notes:

FY 2018 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 01 - Support Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 268								
0001-00	General	4.62	283,100	297,800	40,300	0	0	621,200
0075-00	Dedicated	6.15	484,700	327,400	83,700	0	0	895,800
0482-70	Dedicated	29.38	2,145,400	1,425,000	313,900	0	0	3,884,300
0125-00	Other	2.66	63,800	128,200	0	0	0	192,000
	Total	42.81	2,977,000	2,178,400	437,900	0	0	5,593,300
1.31 Net Transfers Between Programs								
0001-00	General	0.00	83,000	0	0	0	0	83,000
0075-00	Dedicated	0.00	33,000	0	0	0	0	33,000
0482-70	Dedicated	0.00	143,000	0	0	0	0	143,000
0125-00	Other	0.00	0	150,000	0	0	0	150,000
	Total	0.00	259,000	150,000	0	0	0	409,000
1.41 Receipts to Appropriation								
0075-00	Dedicated	0.00	0	0	3,400	0	0	3,400
0482-70	Dedicated	0.00	0	0	8,100	0	0	8,100
	Total	0.00	0	0	11,500	0	0	11,500
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(10,100)	(200)	0	0	0	(10,300)
0075-00	Dedicated	0.00	(9,100)	(6,900)	0	0	0	(16,000)
0482-70	Dedicated	0.00	(27,400)	(31,200)	(500)	0	0	(59,100)
0125-00	Other	0.00	(2,200)	(71,200)	0	0	0	(73,400)
	Total	0.00	(48,800)	(109,500)	(500)	0	0	(158,800)
FY 2016 Actual Expenditures								
0001-00	General	4.62	356,000	297,600	40,300	0	0	693,900
0075-00	Dedicated	6.15	508,600	320,500	87,100	0	0	916,200
0482-70	Dedicated	29.38	2,261,000	1,393,800	321,500	0	0	3,976,300
0125-00	Other	2.66	61,600	207,000	0	0	0	268,600
	Total	42.81	3,187,200	2,218,900	448,900	0	0	5,855,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 01 - Support Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
HB 640								
	0001-00	General	4.62	378,100	293,100	0	0	671,200
	OT 0001-00	General	0.00	12,100	0	97,000	0	109,100
	0075-00	Dedicated	6.37	561,200	322,600	0	0	883,800
	OT 0075-00	Dedicated	0.00	17,600	6,300	97,300	0	121,200
	0482-70	Dedicated	30.04	2,574,100	1,330,400	0	0	3,904,500
	OT 0482-70	Dedicated	0.00	80,600	14,700	355,800	0	451,100
	0125-00	Other	0.66	67,300	128,200	0	0	195,500
	OT 0125-00	Other	0.00	1,800	0	0	0	1,800
	Total		41.69	3,692,800	2,095,300	550,100	0	6,338,200
FY 2017 Total Appropriation								
	0001-00	General	4.62	378,100	293,100	0	0	671,200
	OT 0001-00	General	0.00	12,100	0	97,000	0	109,100
	0075-00	Dedicated	6.37	561,200	322,600	0	0	883,800
	OT 0075-00	Dedicated	0.00	17,600	6,300	97,300	0	121,200
	0482-70	Dedicated	30.04	2,574,100	1,330,400	0	0	3,904,500
	OT 0482-70	Dedicated	0.00	80,600	14,700	355,800	0	451,100
	0125-00	Other	0.66	67,300	128,200	0	0	195,500
	OT 0125-00	Other	0.00	1,800	0	0	0	1,800
	Total		41.69	3,692,800	2,095,300	550,100	0	6,338,200
Expenditure Adjustments								
6.31 FTP or Fund Adjustments								
Realign FTP Distribution								
	0001-00	General	0.20	0	0	0	0	0
	0075-00	Dedicated	0.53	0	0	0	0	0
	0482-70	Dedicated	0.55	0	0	0	0	0
	0125-00	Other	-0.26	0	0	0	0	0
	Total		1.02	0	0	0	0	0
6.51 Transfer Between Programs								
Transfer of OE spending authority to provide for software licenses and maintenance funding in total to be in Support Services.								
	0482-70	Dedicated	0.00	0	71,000	0	0	71,000
	Total		0.00	0	71,000	0	0	71,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 01 - Support Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2017 Estimated Expenditures							
0001-00 General	4.82	378,100	293,100	0	0	0	671,200
OT 0001-00 General	0.00	12,100	0	97,000	0	0	109,100
0075-00 Dedicated	6.90	561,200	322,600	0	0	0	883,800
OT 0075-00 Dedicated	0.00	17,600	6,300	97,300	0	0	121,200
0482-70 Dedicated	30.59	2,574,100	1,401,400	0	0	0	3,975,500
OT 0482-70 Dedicated	0.00	80,600	14,700	355,800	0	0	451,100
0125-00 Other	0.40	67,300	128,200	0	0	0	195,500
OT 0125-00 Other	0.00	1,800	0	0	0	0	1,800
Total	42.71	3,692,800	2,166,300	550,100	0	0	6,409,200
Base Adjustments							
8.31 Transfer Between Programs							
Realign PC Funding							
0001-00 General	0.00	29,100	0	0	0	0	29,100
0075-00 Dedicated	0.00	84,600	0	0	0	0	84,600
0482-70 Dedicated	0.00	112,800	0	0	0	0	112,800
Total	0.00	226,500	0	0	0	0	226,500
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(12,100)	0	(97,000)	0	0	(109,100)
OT 0075-00 Dedicated	0.00	(17,600)	(6,300)	(97,300)	0	0	(121,200)
OT 0482-70 Dedicated	0.00	(80,600)	(14,700)	(355,800)	0	0	(451,100)
OT 0125-00 Other	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(112,100)	(21,000)	(550,100)	0	0	(683,200)
FY 2018 Base							
0001-00 General	4.82	407,200	293,100	0	0	0	700,300
OT 0001-00 General	0.00	0	0	0	0	0	0
0075-00 Dedicated	6.90	645,800	322,600	0	0	0	968,400
OT 0075-00 Dedicated	0.00	0	0	0	0	0	0
0482-70 Dedicated	30.59	2,686,900	1,401,400	0	0	0	4,088,300
OT 0482-70 Dedicated	0.00	0	0	0	0	0	0
0125-00 Other	0.40	67,300	128,200	0	0	0	195,500
OT 0125-00 Other	0.00	0	0	0	0	0	0
Total	42.71	3,807,200	2,145,300	0	0	0	5,952,500

FY 2018 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 01 - Support Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							
0001-00	General	0.00	5,800	0	0	0	0	5,800
0075-00	Dedicated	0.00	8,300	0	0	0	0	8,300
0482-70	Dedicated	0.00	35,500	0	0	0	0	35,500
0125-00	Other	0.00	500	0	0	0	0	500
	Total	0.00	50,100	0	0	0	0	50,100
10.12	Change in Variable Benefit Costs							
0001-00	General	0.00	(300)	0	0	0	0	(300)
0075-00	Dedicated	0.00	(500)	0	0	0	0	(500)
0482-70	Dedicated	0.00	(2,000)	0	0	0	0	(2,000)
	Total	0.00	(2,800)	0	0	0	0	(2,800)
10.23	Contract Inflation							
	Capitol Park Plaza Rent							
0001-00	General	0.00	0	500	0	0	0	500
0075-00	Dedicated	0.00	0	4,100	0	0	0	4,100
	Total	0.00	0	4,600	0	0	0	4,600
10.31	Repair, Replacement Items/Alterations							
OT 0001-00	General	0.00	0	0	70,000	0	0	70,000
OT 0075-00	Dedicated	0.00	0	0	70,000	0	0	70,000
OT 0482-70	Dedicated	0.00	0	0	209,500	0	0	209,500
	Total	0.00	0	0	349,500	0	0	349,500
10.61	Salary Multiplier - Regular Employees							
0001-00	General	0.00	3,400	0	0	0	0	3,400
0075-00	Dedicated	0.00	5,500	0	0	0	0	5,500
0482-70	Dedicated	0.00	22,600	0	0	0	0	22,600
0125-00	Other	0.00	400	0	0	0	0	400
	Total	0.00	31,900	0	0	0	0	31,900
10.62	Salary Multiplier - Group and Temporary							
0075-00	Dedicated	0.00	100	0	0	0	0	100
0482-70	Dedicated	0.00	700	0	0	0	0	700
0125-00	Other	0.00	200	0	0	0	0	200
	Total	0.00	1,000	0	0	0	0	1,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 01 - Support Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2018 Total Maintenance							
0001-00 General	4.82	416,100	293,600	0	0	0	709,700
OT 0001-00 General	0.00	0	0	70,000	0	0	70,000
0075-00 Dedicated	6.90	659,200	326,700	0	0	0	985,900
OT 0075-00 Dedicated	0.00	0	0	70,000	0	0	70,000
0482-70 Dedicated	30.59	2,743,700	1,401,400	0	0	0	4,145,100
OT 0482-70 Dedicated	0.00	0	0	209,500	0	0	209,500
0125-00 Other	0.40	68,400	128,200	0	0	0	196,600
OT 0125-00 Other	0.00	0	0	0	0	0	0
Total	42.71	3,887,400	2,149,900	349,500	0	0	6,386,800

Line Items

12.03 ECM System Implementation

This budget request is for the implementation of an ECM system that will allow technical resources and operational subject matter experts to focus their efforts on making careful design decisions based on best practices and to test these processes against operational needs.

With the implementation of the LIMS (Land Information Management System) Forestry and LIMS Lands and Waterways systems, there is an increased need to store documents/records created by normal agency business processes in a single central system. The LIMS systems create traditional business documents such as leases, permits, contracts, inspection reports, and many more. These documents need to be readily and easily available to staff across the agency. The ECM system provides that "single source of the truth," which is specifically aligned to the agency's strategic goal of providing timely and accurate information and data to the Land Board and other stakeholders.

0001-00 General	0.00	0	6,000	0	0	0	6,000
0075-00 Dedicated	0.00	0	12,000	0	0	0	12,000
0482-70 Dedicated	0.00	0	42,000	0	0	0	42,000
Total	0.00	0	60,000	0	0	0	60,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 01 - Support Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
12.04 WAN Cellular Failover								
This decision unit requests \$14,800.00 of one-time funding to purchase hardware that will allow IDL's Wide Area Network (WAN) to fail over to the cellular network in the event of a failure to traditional network services. This request also includes \$8,000.00 of ongoing funding for the cellular data charges necessary to support this functionality. Agency business relies more than ever on being connected both to internal enterprise applications and the Internet. Adding this layer of fail over essentially provides an insurance policy for the Department to be able to continue to operate in the event of a network or hardware failure. This is particularly important to fire suppression efforts, where the ability to communicate with field staff and inter agency co operators can endanger employee and public life and safety. There is no existing funding in the base to cover this request.								
	0001-00	General	0.00	0	1,500	0	0	1,500
OT	0001-00	General	0.00	0	0	3,000	0	3,000
	0075-00	Dedicated	0.00	0	1,500	0	0	1,500
OT	0075-00	Dedicated	0.00	0	0	3,000	0	3,000
	0482-70	Dedicated	0.00	0	5,000	0	0	5,000
OT	0482-70	Dedicated	0.00	0	0	8,800	0	8,800
	Total		0.00	0	8,000	14,800	0	22,800

12.05 Support Services IT Enhancements

This request is for the necessary hardware to run ESRI's ArcGIS Server Portal (Portal), additional extension to existing ArcGIS desktop analytical tools, and ongoing annual maintenance for the new extension. Also, this request is for \$90,000 ongoing for 80 terabytes (20 TB for storage and 60 TB for processing) of cloud computing (PaaS) Services.

Portal is separate server software that works with an organization's ArcGIS Server. Portal will provide a simple interface for viewing, editing, and sharing map information.

IDL was approved to hire a Remote Sensing Analyst in the FY17 budget. This request provides software extension for this position to successfully process, analyze, and interpret LiDAR data.

PaaS is a category of cloud computing services that provides a platform allowing customers to develop, run, and manage applications without the complexity of building and maintaining the infrastructure associated with developing and launching an application. These PaaS resources are necessary in order to store, process, and develop derivatives from LiDAR data-viewing with the full capabilities offered by these ESRI ArcGIS software extensions.

	0001-00	General	0.00	0	9,200	0	0	9,200
OT	0001-00	General	0.00	0	600	500	0	1,100
	0075-00	Dedicated	0.00	0	18,300	0	0	18,300
OT	0075-00	Dedicated	0.00	0	1,400	1,000	0	2,400
	0482-70	Dedicated	0.00	0	64,000	0	0	64,000
OT	0482-70	Dedicated	0.00	0	4,800	3,500	0	8,300
	Total		0.00	0	98,300	5,000	0	103,300

FY 2018 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 01 - Support Services

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
12.06 Support Services IT Equipment and Implementation								
This decision unit requests one-time funding to implement a server devoted to Software Testing, SAN storage for virtual machines (VMs), and a consultant to ensure successful implementation. Automated testing will allow many tests to be completed in a short amount of time, or over night. This will improve the quality of IT solutions by increasing the capacity to perform testing. Having a devoted server will reduce the time of setting up of the testing environment by having VMs readymade for testing. The devoted server will enable Stress, Load and Performance testing, which requires a significant amount of resources at one time in order to simulate a scenario in which hundreds of people are accessing the website or application at the same time. It will require a Windows Server license.								
This decision unit requests IT Network Monitoring software. This will allow IT Infrastructure Staff better monitoring network awareness and insight to performance issues on IDL's WAN and IDL applications that service IDL staff across the entire state.								
This decision unit requests one-time funding to equip the additional conference room located in the CDA Shop. The conference room is conveniently located in the CDA Shop area and if properly equipped will allow IDL staff currently located in this building to conduct meetings to internal and external partners.								
OT 0001-00	General	0.00	0	5,200	3,800	0	0	9,000
OT 0075-00	Dedicated	0.00	0	5,200	3,800	0	0	9,000
OT 0482-70	Dedicated	0.00	0	15,400	11,200	0	0	26,600
	Total	0.00	0	25,800	18,800	0	0	44,600

FY 2018 Total

0001-00	General	4.82	416,100	310,300	0	0	0	726,400
OT 0001-00	General	0.00	0	5,800	77,300	0	0	83,100
0075-00	Dedicated	6.90	659,200	358,500	0	0	0	1,017,700
OT 0075-00	Dedicated	0.00	0	6,600	77,800	0	0	84,400
0482-70	Dedicated	30.59	2,743,700	1,512,400	0	0	0	4,256,100
OT 0482-70	Dedicated	0.00	0	20,200	233,000	0	0	253,200
0125-00	Other	0.40	68,400	128,200	0	0	0	196,600
OT 0125-00	Other	0.00	0	0	0	0	0	0
	Total	42.71	3,887,400	2,342,000	388,100	0	0	6,617,500

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: LAAA - Support Services
 Activity/Program: Records Management

Agency Number: 320
 Function/Activity Number: _____
 Budget Unit: LAAA

Original Request Date 9/1/2016 or Revision Request Date _____

Page 56 of 215

Decision Unit Number:		Descriptive Title: ECM System Implementation			
12.03		Priority Ranking _____ of _____			
Description	General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Software Maintenance - 5246 (ongoing)	6,000	12,000		42,000	60,000
2.					
3.					
4.					
TOTAL OPERATING EXPENDITURES:	6,000	12,000		42,000	60,000
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
4.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	6,000	12,000		42,000	60,000

FORM B8.1: DU DETAIL MATRIX

Agency/Department: Idaho Department of Lands
Function/Division: LAAA - Support Services
Activity/Program: Records Management

Request for Fiscal Year : _____ 2018
Agency Number: _____ 320
Function/Activity Number: _____
Budget Unit: _____ LAAA

Original Request Date 9/1/2016 or Revision Request Date _____

Page 57 of 215

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This budget request is for the implementation of an ECM system that will allow technical resources and operational subject matter experts to focus their efforts on making careful design decisions based on best practices and to test these processes against operational needs.

Records are an important tool of the Department. Records are critical assets that record business transactions, provide information to perform business planning, address customer needs, protect legal interests, meet business requirements and comply with laws, regulations, auditors, and courts. Records also serve as an important narrative of the history of IDL. They hold important information about the growth of the agency, the development of its programs and the status of its real property assets. Considerable increases in the volume of records created and received by the agency teamed with an increased pressure for quick access to complete and accurate records has prompted an internal review of IDL's current records management practices which has revealed a number of concerns related to the organization, accuracy, protection and retention of IDL's records.

With the implementation of the LIMS (Land Information Management System) Forestry and LIMS Lands and Waterways systems, there is an increased need to store documents/records created by normal agency business processes in a single central system. The LIMS systems create traditional business documents such as leases, permits, contracts, inspection reports, and many more. These documents need to be readily and easily available to staff across the agency. The ECM system provides that "single source of the truth," which is specifically aligned to the agency's strategic goal of providing timely and accurate information and data to the Land Board and other stakeholders.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

No additional personnel are being requested at this time for this project.

- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

The implementation of an ECM will require considerable participation from agency staff as design decisions are made on behalf of the records for which they are responsible.

Design and Implementation of an Electronic Records Management System (ERMS) will require participation from subject matter experts and records managers to guide decision-making for design and legacy data upload to ensure that the system not only meets records management best practices but also addresses the operational needs of each unique program or division. Additionally, the upload of records to the system will require time from agency staff.

However, once an ECM system is implemented and population of the system with records is underway, it is anticipated that this time will be offset by improvements made to records management processes through automation that will reduce the amount of time employees spend trying to locate and manage records.

ECM system implementation will be the full-time activity of the ECM Administrator position, a member of the IT team. Post implementation, the ECM Administrator will perform ongoing integration with other systems, training of staff, and migration of legacy business processes to the ECM.

- c. List any additional operating funds and capital items needed.

Operating funds are being requested for this project to cover the ongoing annual maintenance costs for ECM systems software. Initial software acquisition and implementation costs will be funded from within the base.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

Operating funds are being requested for this project to cover the ongoing annual maintenance costs for ECM systems software. Initial software acquisition and implementation costs will be funded from within the base.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

IDL leaders, managers and employees, as well as the public they serve, will be impacted by this effort.

Employee Impacts: IDL employees will be greatly served by the implementation of an ECM system because of the improvements it will make to IDL's ability to categorize and make searchable its important business information and content. Employees will be able to find information more quickly, will manage records more easily with automated functionality rather than relying on manual processes and will reduce the amount of duplication of efforts.

Management Impact: The ability to make good business decisions for IDL's programs and overall business strategy is not only dependent on a manager's knowledge, education and skill. It is also important that managers have quick access to comprehensive and relevant information. By implementing an enterprise-wide file organization, including indexing and retrieval capability, managers can obtain and assemble pertinent information quickly for current decisions and future business planning purposes.

Public Impact: An implementation of an ECM system to support better records management will directly impact IDL's customers as it improves the agency's ability to efficiently track records that result from business transactions between IDL and its customers and as it improves the ability to effectively deliver records when asked to do so in response to public record requests.

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: LAAA - Support Services
 Activity/Program: IT

Agency Number: 320
 Function/Activity Number: _____
 Budget Unit: 1

Original Request Date 9/1/2016 Revision Request Date _____

Decision Unit Number:	Descriptive Title: WAN Cellular Fallover				
12.04	Priority Ranking _____ of _____				
Description	General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. 5029 - 17 Cellular DATA LINE CHARGES @ 40/mo (ongoing annual)	1,500	1,500		5,000	8,000
2.					
3.					
4.					
TOTAL OPERATING EXPENDITURES:	1,500	1,500		5,000	8,000
CAPITAL OUTLAY by summary object:					
1. Cellular network routers - 6413	3,000	3,000		8,800	14,800
2.					
3.					
4.					
TOTAL CAPITAL OUTLAY:	3,000	3,000		8,800	14,800
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	4,500	4,500		13,800	22,800

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
Function/Division: LAAA - Support Services
Activity/Program: IT

Agency Number: 320
Function/Activity Number: _____
Budget Unit: 1

Original Request Date 9/1/2016 or Revision Request Date _____

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1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This decision unit requests \$14,800.00 of one-time funding to purchase hardware that will allow IDL's Wide Area Network (WAN) to fail over to the cellular network in the event of a failure to traditional network services. This request also includes \$8,000.00 of ongoing funding for the cellular data charges necessary to support this functionality. Agency business relies more than ever on being connected both to internal enterprise applications and the Internet. Adding this layer of fail over essentially provides an insurance policy for the Department to be able to continue to operate in the event of a network or hardware failure. This is particularly important to fire suppression efforts, where the ability to communicate with field staff and inter agency co operators can endanger employee and public life and safety. There is no existing funding in the base to cover this request.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

No additional agency personnel are necessary to implement this request. Equipment vendors will provide technical assistance during installation and configuration as part of the equipment cost.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

Existing IT staff will complete hardware implementation and configuration.

c. List any additional operating funds and capital items needed.

None

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base,

This request includes \$8,000 in ongoing operating funds for cellular data services and \$14,750 in one-time capital funds for specialized cellular network router hardware.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The citizens of Idaho are served by this request through the improved capacity of the Department to provide business services to external customers even in the event of a network failure. These critical services include fire suppression activities as well as activities that generate endowment revenue such as timber sales and leasing functions.

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: LAAA - Support Services
 Activity/Program: IT

Agency Number: 320
 Function/Activity Number: 01
 Budget Unit: LAAA

Original Request Date 9/1/2016 Revision Request Date _____

Decision Unit Number:	Descriptive Title: IT Enhancements				
12.05	Priority Ranking ____ of ____				
Description	General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Desktop Software - 5570 (ONE TIME)	650	1,400		4,750	6,800
2. Desktop Software Maintenance - 5245 (ONGOING)	150	300		1,050	1,500
3. Cloud storage and data processing (up to 80 TB) - 5320 (ONGOING)	9,000	18,000		63,000	90,000
4.					
TOTAL OPERATING EXPENDITURES:	9,800	19,700		68,800	98,300
CAPITAL OUTLAY by summary object:					
1. Standard Server - 6420 (ONE TIME)	500	1,000		3,500	5,000
2.					
3.					
4.					
TOTAL CAPITAL OUTLAY:	500	1,000		3,500	5,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL:	10,300	20,700		72,300	103,300

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: LAAA - Support Services
 Activity/Program: IT

Agency Number: 320
 Function/Activity Number: 01
 Budget Unit: LAAA

Original Request Date 9/1/2016 or Revision Request Date _____

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This request is for the necessary hardware to run ESRI's ArcGIS Server Portal (Portal), additional extensions to existing ArcGIS desktop analytical tools, and ongoing annual maintenance for the new extensions. Also, this request is for \$90,000 ongoing for 80 terabytes (20 TB for storage and 60 TB for processing) of cloud computing (PaaS) Services.

Portal is separate server software that works with an organization's ArcGIS Server. IDL already has licensing rights to use the Portal software under current ESRI software licensing of ArcGIS Server, but lacks the necessary server hardware on which to run it. This enhancement includes a one-time request of \$5,000.00 for server hardware. Portal will provide an IDL internal, secure, online web mapping environment for all IDL staff across the Department. Using Portal all maps are tied to IDL's ArcGIS Server and are therefore connected to live data. As the data is updated the maps automatically update. Portal will provide an IDL home page with easy access to data and maps with defined group users. Portal will provide a simple interface for viewing, editing, and sharing map information.

IDL was approved to hire a Remote Sensing Analyst in the FY17 budget. This request provides additional software tools necessary for this position to be fully functional. The two 3D software extensions are needed for any 3D data viewing and maintenance, and the Geo-statistical software extension is necessary for interpolating unknown gaps in the these types of data—a needed tool for successful interpretation of LiDAR data. These are requisite software extensions for this remote-sensing position to successfully process, analyze and interpret LiDAR data. The primary benefit to the agency is that IDL will be able to make more money-saving, efficiency-enhancing use of the 3D (LiDAR) data it has already purchased—and larger datasets which IDL is in the process of acquiring right now. Cheaper software tools that exist for working with LiDAR data do not perform overlay analyses or LiDAR data-viewing with the full capabilities offered by these ESRI ArcGIS software extensions.

PaaS is a category of cloud computing services that provides a platform allowing customers to develop, run, and manage applications without the complexity of building and maintaining the infrastructure typically associated with developing and launching an application. PaaS can be delivered as a public cloud service from a provider, where the consumer controls software deployment and configuration settings, and the provider provides the networks, servers, storage and other services to host the consumer's application. Utilizing PaaS will reduce burden on IDL IT personnel because all of the hardware support and maintenance is provided by the PaaS provider These PaaS resources are necessary in order to store, process, and develop derivatives from LiDAR point cloud data.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

No personnel are included in this request.

- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

Existing GIS staff and other agency staff will use the cloud storage and processing services and the ArcGIS Portal Server to perform their normal work. Existing GIS staff (and the new Remote Sensing Analyst FTE to be hired in FY17) will use the additional ArcGIS software extension tools in the course of their daily work.

- c. List any additional operating funds and capital items needed.

None

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or

The \$5000 in capital outlay for server hardware and \$6750 for software licensing are on-time requests. \$1500 in operating funds is requested for ongoing maintenance to the new software licenses. An additional \$90,000 of ongoing OE for cloud services. One advantage of cloud services is that the customer only pays for usage during the billing period.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request for Portal server hardware allows for all IDL staff to use and create maps. This request will get the maps to the people where they work. This request will provide IDL with a web based GIS system on premises. This request for Portal will create an enterprise GIS that is integrated through the entire Agency so that IDL users can manage, share, and use spatial data and related information to address a variety of needs, including data creation, modification, visualization, analysis, and dissemination.

Portal will extend mapping capabilities to IDL staff that currently do not have the expertise to efficiently utilize ArcGIS. This will free up GIS staff time that will in turn be able to focus on other future forward Agency needs that are currently not being addressed. When IDL users are able to create their own maps, GIS staff will be able to focus on projects such as imagery feature extraction (e.g. juniper distribution and abundance, fence line mapping, encroachment delineation), geospatial predictive modeling (e.g. airshed modeling), suitability analysis (determine the appropriateness of a given area for a particular use; e.g. the best location for a new road, the best location for fire protection water storage, the best location for agricultural vs. range land), and other complex geospatial analysis needs (e.g. transportation planning, WUI modeling).

If this request is not funded, IDL will further delay this Agency future step forward into an Enterprise GIS. Not funding this request will prevent all IDL users from tapping into user friendly self mapping services and force GIS staff to continue to provide manual mapping services and will continue to underutilize the existing expertise of GIS staff for future forward Agency forecasting, management and planning needs.

The request for additional software extension licensing will allow IDL to make more money-saving, efficiency-enhancing use of the 3D (LiDAR) data it has already purchased—and larger datasets which IDL is in the process of acquiring right now. Cheaper software tools that exist for working with LiDAR data do not perform overlay analyses or LiDAR data-viewing with the full capabilities offered by these ESRI ArcGIS software extensions.

These analyses benefit endowment beneficiaries by improving the efficiency of resource planning efforts such as timber sales and reducing the risk of events such as landslides from road. This request will also allow IDL to acquire additional LiDAR point cloud data. In the summer of 2016, the Federal Emergency Management Agency (FEMA) will be acquiring LiDAR data in the Clearwater Watershed. There are 110,580 acres of endowment land within the project area. This LiDAR acquisition is in support of FEMA's Risk Mapping, Assessment, and Planning (Risk MAP) project in the Clearwater Watershed. Risk MAP is FEMA's Program that provides communities with flood information and tools they can use to enhance their mitigation plans and take action to better protect their citizens. The RiskMAP objective is to provide more precise flood mapping products, risk assessment tools, and planning and outreach support, in order to strengthen local ability to make informed decisions about reducing risk. Elevation data is essential to the accuracy and reliability of flood hazard data. Updated digital elevation data enables better risk assessments and is the basis for the Clearwater Watershed LiDAR acquisition.

In conjunction with the FEMA proposed LiDAR acquisition, IDL has the opportunity to secure LiDAR data for 110,580 acres of endowment land. Due to the significant number of partner organizations in this acquisition, IDL will be able to obtain these datasets at a fraction of the price that would be required if IDL was to contract for this acquisition on our own. IDL currently owns two LiDAR datasets. These datasets have been utilized for a myriad of management purposes, including forest inventory, road assessments, watershed assessments, habitat analysis, and landslide mapping. LiDAR requires enormous amounts of electronic storage space for raw point cloud data, processing, and derivative products. IDL does not currently have the adequate available storage space for this data. To purchase the equivalent amount of on-site storage space would cost 3 times the amount as cloud computing space. Utilizing PaaS will lower capital expenditures by moving responsibility for IT infrastructure off of IDL's financial books to a trusted third party. Additionally, utilizing PaaS can lower operating expenses by reducing IT headcount, cutting costs on physical space for data centers, trimming power and heating/cooling expenses and eliminating many software license fees in favor of fixed-price subscriptions.

If this request is not funded, IDL will not be able to obtain additional LiDAR data sets due to inadequate on site storage capabilities. If IDL misses this opportunity to participate in acquiring LiDAR data during the Clearwater Watershed RiskMAP Discovery Project, any future attempts by IDL for LiDAR acquisition in the Clearwater will cost significantly more due to a lack of partner organizations. If this request is not funded, IDL risks being unable to make the confident, adequately informed decisions necessary for effective endowment land management.

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: LAAA - Support Services
 Activity/Program: IT

Agency Number: 320
 Function/Activity Number: 01
 Budget Unit: LAAA

Original Request Date 9/1/2016 Revision Request Date _____

Decision Unit Number:		Descriptive Title:				
12.06		IT Equipment and Implementation				
Description		General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP)						
PERSONNEL COSTS:						
1. Salaries (Contract labor @115 hrs)						
2. Benefits						
3. Group Position Funding						
TOTAL PERSONNEL COSTS:						
OPERATING EXPENDITURES by summary object:						
1. 5151 - CONSULTANT (one time)		2,200	2,200		6,400	10,800
2. 5571 Nework Monitoring Software (one time)		3,000	3,000		9,000	15,000
3.						
4.						
TOTAL OPERATING EXPENDITURES:		5,200	5,200		15,400	25,800
CAPITAL OUTLAY by summary object:						
1. 6401 - SOFTWARE TESTING SERVER (one time)		1,000	1,000		3,000	5,000
2. 6411 - SAN STORAGE EQUIPMENT (one time)		800	800		2,400	4,000
3. 6410 Desktop PC (One time)		150	150		450	750
4. 6416 Conference Phone		120	120		400	640
5. 6413 24-Port Switch		1,250	1,250		3,500	6,000
6. 6415 Projector and Microphone		480	480		1,450	2,410
TOTAL CAPITAL OUTLAY:		3,800	3,800		11,200	18,800
T/B PAYMENTS:						
LUMP SUM:						
GRAND TOTAL		9,000	9,000		26,600	44,600

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
Function/Division: LAAA - Support Services
Activity/Program: IT

Agency Number: 320
Function/Activity Number: 01
Budget Unit: LAAA

Original Request Date 9/1/2016 or Revision Request Date _____

Page 64 of 215

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This decision unit requests one-time funding to implement a server devoted to Software Testing, SAN storage for virtual machines (VMs), and a consultant to ensure successful implementation. Automated testing will allow many tests to be completed in a short amount of time, or over night. This will improve the quality of IT solutions by increasing the capacity to perform testing. Having a devoted server will reduce the time of setting up of the testing environment by having VMs readymade for testing. This would allow quick execution of automated tests. They will be reusable between IT projects. Currently each project must setup their own virtual machines, which is time consuming since it must be routed through the infrastructure team. A devoted server would allow the QA Analyst to quickly configure the test environment to meet the needs appropriate to the test, at that time.

The devoted server will enable Stress, Load and Performance testing, which requires a significant amount of resources at one time in order to simulate a scenario in which hundreds of people are accessing the website or application at the same time. This kind of testing will dramatically impact the servers on which it occurs, so it will need to be devoted for testing.

Existing IT staff make up the core technical implementation team. It will require a Windows Server license.

This decision unit requests \$15,000 of one-time funding to purchase enhanced IT Network Monitoring software. It will allow IT Infrastructure Staff better monitoring network awareness and insight to performance issues on IDL's WAN and IDL applications that service IDL staff across the entire state. It will allow IT to make better decisions on critical WAN infrastructure changes and enhancements that service all IDL locations. IDL's WAN connectivity and utilization to outlying office is a critical component to effective communications.

This decision unit requests one-time funding of \$9,800 to equip the additional conference room located in the CDA Shop. The conference room is conveniently located in the CDA Shop area and if properly equipped will allow IDL staff currently located in this building to conduct meetings to internal and external partners. It also serves as an overflow for staff office meeting rooms. In addition this room will support contractor meetings for the LIMS program and IT Infrastructure Staff meetings and will allow IDL staff to conduct meetings internal and external partners supporting the Fire Bureau and Cache. This room will also be used to conduct important Fire Bureau meetings. There is no existing funding in the base to cover this request.

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

1 consultant 120 hours @ \$90/hour

- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

A resource from the Infrastructure team, and a resource from the Systems Integration team, will be needed to setup and maintain the software. The virtual machines will need to be backed up. Setup and maintenance will have minimal impact on existing operations.

- c. List any additional operating funds and capital items needed.

Windows Server license.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a

The purchase of the server, SAN, and consultant are one time costs. Also the Network Monitoring Software in one time. Windows licenses will be paid with other scheduled Microsoft licenses. Equipment for the conference room is also a one time cost.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

IT is directly serviced by this request, enabling IT to offer higher quality software, and reduce the time necessary to perform software testing of every IT software development project. This test server will enable IT to dramatically reduce the setup time of the test environment, and rapidly create new test environment for last minute testing scenarios. It will also introduce the ability to run automated testing. Automated testing can be used to ensure that resolved bugs are not reintroduced. On complex projects this enables hundreds of tests to be run overnight every software release, which are sometimes multiple times a week. On complex projects this may reduce the duration of testing by a month or more. If this request is not funded IT's customers will be impacted, especially on more complex projects, that require extensive testing.

IDL staff and customers are indirectly served by this decision unit, by providing optimal network performance, reducing network bandwidth, VOIP phone communication issues, and identifying WAN based application issues. By providing maximum network performance, this in turn allows peak performance to WAN data communication, VOIP voice calls, and application speed improvement. It also allows IT to continually monitor network performance, utilization, and alerts when network performance issues arise. Without this funding IT will have to continue to outsource to have its network analyzed for peak performance and evaluated to insure IDL is utilizing its bandwidth to its fullest potential and maximum benefit.

IT Infrastructure Staff, LIMS, and CDA shop are directly serviced by this request, enabling additional meeting areas for IDL staff. Properly equipped this room will allow IDL to conduct meetings from this location to internal and external partners, reducing travel costs.

7.00		FY 2017 ESTIMATED EXPENDITURES		4.82	274,200	53,800	62,200	390,200			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	20,400	4,000	4,700	29,100			0
8.41		Removal of One-Time Expenditures		0.00	(9,800)	0	(2,300)	(12,100)			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total			
				4.82	284,800	57,800	64,600	407,200			
10.11		Change in Health Benefit Costs				5,800		5,800			
10.12		Change in Variable Benefits Costs					(300)	(300)			
		Subtotal CEC Base:	Indicator Code	4.82	284,800	63,600	64,300	412,700			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		2,800		600	3,400			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2018 PROGRAM MAINTENANCE		4.82	287,600	63,600	64,900	416,100			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2018 TOTAL REQUEST		4.82	287,600	63,600	64,900	416,100			

7.00	FY 2017 ESTIMATED EXPENDITURES		6.90	412,900	72,600	93,400	578,800			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	60,400	10,600	13,600	84,800			0
8.41	Removal of One-Time Expenditures		0.00	(14,300)	0	(3,300)	(17,600)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total			
			6.90	459,000	83,200	103,700	645,800			
10.11	Change in Health Benefit Costs				8,300		8,300			
10.12	Change in Variable Benefits Costs					(500)	(500)			
	Subtotal CEC Base:	Indicator Code	6.90	459,000	91,500	103,200	653,600			0
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		4,500		1,000	5,500			
10.62	CEC for Group Positions	1.00%		100		0	100			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2018 PROGRAM MAINTENANCE		6.90	463,600	91,500	104,200	659,200			
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	FY 2018 TOTAL REQUEST		6.90	463,600	91,500	104,200	659,200			

7.00		FY 2017 ESTIMATED EXPENDITURES	0.40	48,500	4,900	15,700	69,100	
		Base Adjustments:						
8.31		Transfer Between Programs	0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures	0.00	(1,500)	0	(300)	(1,800)	
8.51		Base Reduction	0.00	0	0	0	0	
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
			0.40	47,000	4,900	15,400	67,300	
10.11		Change in Health Benefit Costs			500		500	
10.12		Change in Variable Benefits Costs				0	0	
		Subtotal CEC Base:	Indicator Code	0.40	47,000	5,400	15,400	67,800
10.51		Annualization		0	0	0	0	
10.61		CEC for Permanent Positions	1.00%	300		100	400	
10.62		CEC for Group Positions	1.00%	200		0	200	
10.63		CEC for Elected Officials & Commissioners		0		0	0	
11.00		FY 2018 PROGRAM MAINTENANCE	0.40	47,500	5,400	15,500	68,400	
		Line Items:						
12.01							0	
12.02							0	
12.03							0	
13.00		FY 2018 TOTAL REQUEST	0.40	47,500	5,400	15,500	68,400	

7.00		FY 2017 ESTIMATED EXPENDITURES	30.59	1,879,800	341,600	433,300	2,654,700	
		Base Adjustments:						
8.31		Transfer Between Programs	0.00	79,900	14,500	18,400	112,800	
8.41		Removal of One-Time Expenditures	0.00	(65,500)	0	(15,100)	(80,600)	
8.51		Base Reduction	0.00	0	0	0	0	
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
			30.59	1,894,200	356,100	436,600	2,686,900	
10.11		Change in Health Benefit Costs			35,500		35,500	
10.12		Change in Variable Benefits Costs				(2,000)	(2,000)	
		Subtotal CEC Base:	Indicator Code	30.59	1,894,200	391,600	434,600	2,720,400
10.51		Annualization		0	0	0	0	
10.61		CEC for Permanent Positions	1.00%	18,400		4,200	22,600	
10.62		CEC for Group Positions	1.00%	600		100	700	
10.63		CEC for Elected Officials & Commissioners		0		0	0	
11.00		FY 2018 PROGRAM MAINTENANCE	30.59	1,913,200	391,600	438,900	2,743,700	
		Line Items:						
12.01							0	
12.02							0	
12.03							0	
13.00		FY 2018 TOTAL REQUEST	30.59	1,913,200	391,600	438,900	2,743,700	

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Agency: 320 - Lands, Department of
 Function: 03 - Forest Resources Management

DEC 01 2016

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 268								
0001-00	General	10.53	801,100	146,800	34,200	0	0	982,100
0075-00	Dedicated	9.95	819,500	423,600	38,500	0	0	1,281,600
0482-70	Dedicated	121.86	9,945,400	7,195,600	549,900	0	0	17,690,900
0495-00	Dedicated	0.00	0	20,000	0	20,000	0	40,000
0348-00	Federal	4.00	764,800	1,112,700	5,500	3,115,400	0	4,998,400
0125-00	Other	0.00	108,500	470,100	0	0	0	578,600
	Total	146.34	12,439,300	9,368,800	628,100	3,135,400	0	25,571,600
1.21 Net Object Transfers								
0482-70	Dedicated	0.00	0	(22,300)	22,300	0	0	0
	Total	0.00	0	(22,300)	22,300	0	0	0
1.31 Net Transfers Between Programs								
0482-70	Dedicated	0.00	(143,000)	205,000	0	0	0	62,000
0125-00	Other	0.00	0	(150,000)	0	0	0	(150,000)
	Total	0.00	(143,000)	55,000	0	0	0	(88,000)
1.41 Receipts to Appropriation								
0075-00	Dedicated	0.00	0	0	1,900	0	0	1,900
0482-70	Dedicated	0.00	0	0	7,600	0	0	7,600
	Total	0.00	0	0	9,500	0	0	9,500
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(8,200)	(9,000)	0	0	0	(17,200)
0075-00	Dedicated	0.00	(265,600)	(245,600)	(2,700)	0	0	(513,900)
0482-70	Dedicated	0.00	(517,600)	(675,700)	(1,100)	0	0	(1,194,400)
0495-00	Dedicated	0.00	0	(6,500)	0	(20,000)	0	(26,500)
0348-00	Federal	0.00	(196,800)	(811,200)	(3,100)	0	0	(1,011,100)
0125-00	Other	0.00	(52,400)	(161,500)	0	0	0	(213,900)
	Total	0.00	(1,040,600)	(1,909,500)	(6,900)	(20,000)	0	(2,977,000)
1.71 Reappropriation								
0348-00	Federal	0.00	0	0	0	933,400	0	933,400
	Total	0.00	0	0	0	933,400	0	933,400

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Agency: 320 - Lands, Department of

Function: 03 - Forest Resources Management

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Actual Expenditures							
0001-00 General	10.53	792,900	137,800	34,200	0	0	964,900
0075-00 Dedicated	9.95	553,900	178,000	37,700	0	0	769,600
0482-70 Dedicated	121.86	9,284,800	6,702,600	578,700	0	0	16,566,100
0495-00 Dedicated	0.00	0	13,500	0	0	0	13,500
0348-00 Federal	4.00	568,000	301,500	2,400	4,048,800	0	4,920,700
0125-00 Other	0.00	56,100	158,600	0	0	0	214,700
Total	146.34	11,255,700	7,492,000	653,000	4,048,800	0	23,449,500
FY 2017 Original Appropriation							
3.00 FY 2017 Original Appropriation							
HB 640, HB 646							
0001-00 General	10.53	833,800	88,300	0	0	0	922,100
OT 0001-00 General	0.00	26,400	0	1,400	0	0	27,800
0075-00 Dedicated	10.10	861,000	597,000	0	0	0	1,458,000
OT 0075-00 Dedicated	0.00	24,300	265,000	59,000	0	0	348,300
0482-70 Dedicated	121.14	10,301,100	6,660,200	50,000	0	0	17,011,300
OT 0482-70 Dedicated	0.00	280,600	441,700	466,600	0	0	1,188,900
0495-00 Dedicated	0.00	0	20,000	0	20,000	0	40,000
0348-00 Federal	6.33	963,300	1,234,500	0	3,115,400	0	5,313,200
OT 0348-00 Federal	0.00	10,500	0	0	5,000,000	0	5,010,500
0125-00 Other	1.00	110,500	320,000	0	0	0	430,500
OT 0125-00 Other	0.00	1,500	0	0	0	0	1,500
Total	149.10	13,413,000	9,626,700	577,000	8,135,400	0	31,752,100
FY 2017 Total Appropriation							
0001-00 General	10.53	833,800	88,300	0	0	0	922,100
OT 0001-00 General	0.00	26,400	0	1,400	0	0	27,800
0075-00 Dedicated	10.10	861,000	597,000	0	0	0	1,458,000
OT 0075-00 Dedicated	0.00	24,300	265,000	59,000	0	0	348,300
0482-70 Dedicated	121.14	10,301,100	6,660,200	50,000	0	0	17,011,300
OT 0482-70 Dedicated	0.00	280,600	441,700	466,600	0	0	1,188,900
0495-00 Dedicated	0.00	0	20,000	0	20,000	0	40,000
0348-00 Federal	6.33	963,300	1,234,500	0	3,115,400	0	5,313,200
OT 0348-00 Federal	0.00	10,500	0	0	5,000,000	0	5,010,500
0125-00 Other	1.00	110,500	320,000	0	0	0	430,500
OT 0125-00 Other	0.00	1,500	0	0	0	0	1,500
Total	149.10	13,413,000	9,626,700	577,000	8,135,400	0	31,752,100

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Agency: 320 - Lands, Department of
 Function: 03 - Forest Resources Management

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Expenditure Adjustments							
6.31 FTP or Fund Adjustments							
Realign FTP Distribution							
0348-00 Federal	-1.99	0	0	0	0	0	0
Total	-1.99	0	0	0	0	0	0
6.41 Object Transfers							
Moves funding for CDA expansion approved in OE to CO.							
OT 0075-00 Dedicated	0.00	0	(250,000)	250,000	0	0	0
OT 0482-70 Dedicated	0.00	0	(416,700)	416,700	0	0	0
Total	0.00	0	(666,700)	666,700	0	0	0
6.51 Transfer Between Programs							
Transfer of OE spending authority to provide total funding for software licenses and maintenance in Support Services IT.							
0482-70 Dedicated	0.00	0	(71,000)	0	0	0	(71,000)
Total	0.00	0	(71,000)	0	0	0	(71,000)
FY 2017 Estimated Expenditures							
0001-00 General	10.53	833,800	88,300	0	0	0	922,100
OT 0001-00 General	0.00	26,400	0	1,400	0	0	27,800
0075-00 Dedicated	10.10	861,000	597,000	0	0	0	1,458,000
OT 0075-00 Dedicated	0.00	24,300	15,000	309,000	0	0	348,300
0482-70 Dedicated	121.14	10,301,100	6,589,200	50,000	0	0	16,940,300
OT 0482-70 Dedicated	0.00	280,600	25,000	883,300	0	0	1,188,900
0495-00 Dedicated	0.00	0	20,000	0	20,000	0	40,000
0348-00 Federal	4.34	963,300	1,234,500	0	3,115,400	0	5,313,200
OT 0348-00 Federal	0.00	10,500	0	0	5,000,000	0	5,010,500
0125-00 Other	1.00	110,500	320,000	0	0	0	430,500
OT 0125-00 Other	0.00	1,500	0	0	0	0	1,500
Total	147.11	13,413,000	8,889,000	1,243,700	8,135,400	0	31,681,100
Base Adjustments							
8.31 Transfer Between Programs							
Realign PC Funding							
0482-70 Dedicated	0.00	(112,800)	0	0	0	0	(112,800)
Total	0.00	(112,800)	0	0	0	0	(112,800)

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Agency: 320 - Lands, Department of

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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(26,400)	0	(1,400)	0	0	(27,800)
OT 0075-00 Dedicated	0.00	(24,300)	(15,000)	(309,000)	0	0	(348,300)
OT 0482-70 Dedicated	0.00	(280,600)	(25,000)	(883,300)	0	0	(1,188,900)
OT 0348-00 Federal	0.00	(10,500)	0	0	(5,000,000)	0	(5,010,500)
OT 0125-00 Other	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(343,300)	(40,000)	(1,193,700)	(5,000,000)	0	(6,577,000)
FY 2018 Base							
0001-00 General	10.53	833,800	88,300	0	0	0	922,100
OT 0001-00 General	0.00	0	0	0	0	0	0
0075-00 Dedicated	10.10	861,000	597,000	0	0	0	1,458,000
OT 0075-00 Dedicated	0.00	0	0	0	0	0	0
0482-70 Dedicated	121.14	10,188,300	6,589,200	50,000	0	0	16,827,500
OT 0482-70 Dedicated	0.00	0	0	0	0	0	0
0495-00 Dedicated	0.00	0	20,000	0	20,000	0	40,000
0348-00 Federal	4.34	963,300	1,234,500	0	3,115,400	0	5,313,200
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0125-00 Other	1.00	110,500	320,000	0	0	0	430,500
OT 0125-00 Other	0.00	0	0	0	0	0	0
Total	147.11	12,956,900	8,849,000	50,000	3,135,400	0	24,991,300
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	12,800	0	0	0	0	12,800
0075-00 Dedicated	0.00	12,200	0	0	0	0	12,200
0482-70 Dedicated	0.00	147,100	0	0	0	0	147,100
0348-00 Federal	0.00	5,500	0	0	0	0	5,500
0125-00 Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	178,800	0	0	0	0	178,800
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	(600)	0	0	0	0	(600)
0075-00 Dedicated	0.00	(600)	0	0	0	0	(600)
0482-70 Dedicated	0.00	(6,600)	0	0	0	0	(6,600)
0348-00 Federal	0.00	(300)	0	0	0	0	(300)
Total	0.00	(8,100)	0	0	0	0	(8,100)

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Agency: 320 - Lands, Department of
 Function: 03 - Forest Resources Management

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.31	Repair, Replacement Items/Alterations							
OT	0001-00 General	0.00	0	0	31,000	0	0	31,000
OT	0075-00 Dedicated	0.00	0	0	3,800	0	0	3,800
OT	0482-70 Dedicated	0.00	0	0	359,000	0	0	359,000
	Total	0.00	0	0	393,800	0	0	393,800
10.45	Risk Management Cost Increases							
	0482-00 Dedicated	0.00	0	(300)	0	0	0	(300)
	Total	0.00	0	(300)	0	0	0	(300)
10.46	Controller's Fee Charge							
	0001-00 General	0.00	0	(200)	0	0	0	(200)
	0075-00 Dedicated	0.00	0	(100)	0	0	0	(100)
	0482-00 Dedicated	0.00	0	(1,400)	0	0	0	(1,400)
	Total	0.00	0	(1,700)	0	0	0	(1,700)
10.61	Salary Multiplier - Regular Employees							
	0001-00 General	0.00	7,000	0	0	0	0	7,000
	0075-00 Dedicated	0.00	6,500	0	0	0	0	6,500
	0482-70 Dedicated	0.00	73,500	0	0	0	0	73,500
	0348-00 Federal	0.00	6,100	0	0	0	0	6,100
	0125-00 Other	0.00	500	0	0	0	0	500
	Total	0.00	93,600	0	0	0	0	93,600
10.62	Salary Multiplier - Group and Temporary							
	0001-00 General	0.00	100	0	0	0	0	100
	0075-00 Dedicated	0.00	500	0	0	0	0	500
	0482-70 Dedicated	0.00	10,000	0	0	0	0	10,000
	0348-00 Federal	0.00	1,800	0	0	0	0	1,800
	0125-00 Other	0.00	300	0	0	0	0	300
	Total	0.00	12,700	0	0	0	0	12,700

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Agency: 320 - Lands, Department of
 Function: 03 - Forest Resources Management

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2018 Total Maintenance							
0001-00 General	10.53	853,100	88,100	0	0	0	941,200
OT 0001-00 General	0.00	0	0	31,000	0	0	31,000
0075-00 Dedicated	10.10	879,600	596,900	0	0	0	1,476,500
OT 0075-00 Dedicated	0.00	0	0	3,800	0	0	3,800
0482-00 Dedicated	0.00	0	(1,700)	0	0	0	(1,700)
0482-70 Dedicated	121.14	10,412,300	6,589,200	50,000	0	0	17,051,500
OT 0482-70 Dedicated	0.00	0	0	359,000	0	0	359,000
0495-00 Dedicated	0.00	0	20,000	0	20,000	0	40,000
0348-00 Federal	4.34	976,400	1,234,500	0	3,115,400	0	5,326,300
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0125-00 Other	1.00	112,500	320,000	0	0	0	432,500
OT 0125-00 Other	0.00	0	0	0	0	0	0
Total	147.11	13,233,900	8,847,000	443,800	3,135,400	0	25,660,100

Line Items

12.16 Good Neighbor Authority (GNA) authorization

In 2016 IDL signed a Master GNA agreement with Forest Service Regions One & Four, encompassing all National Forests within Idaho. Specific project activities are carried out on individual National Forests through Supplemental Project Agreements (SPAs) developed under the authority of the statewide Master GNA.

The Idaho Department of Lands (IDL) is requesting authorization to use federal funds to continue investment in this GNA federal land management effort. We are also requesting operating funds to contract with professional private forestry contractors to conduct timber sale preparation (timber marking, road layout, etc.) and on federal land timber sales. IDL will receive some National Forest federal funding to conduct SPA activities. In addition, private funding (dedicated) will also be accrued as timber sales are sold and revenue is generated within each SPA.

0075-00 Dedicated	0.00	150,000	100,000	0	0	0	250,000
0348-00 Federal	0.00	150,000	100,000	0	0	0	250,000
Total	0.00	300,000	200,000	0	0	0	500,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of
 Function: 03 - Forest Resources Management

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
12.17 Forest Management Equipment							
The Priest lake Supervisory Office is requesting an additional radio repeater to augment the district communications needs. If funded this repeater will cover approximately 64,000 acres or 35% of the District that is currently inadequately covered.							
Two track systems are being requested. These systems make ATV/UTVs usable during the fall and spring months and provide more reliable transportation. A metal trailer box is also being requested to hold equipment and supplies needed to safely transport cargo with the Area's heavy-duty trailer. The Area is requesting an additional Spiegel Releskop, American Scale to meet our needs and allow us to fully equip our cruising crews. The Ponderosa Area is requesting an additional ATV trailer.							
This request includes 2 desktop computers for the FPA and Timber Programs to accommodate the new LIMS system.							
OT 0075-00 Dedicated	0.00	0	0	800	0	0	800
OT 0482-70 Dedicated	0.00	0	0	19,300	0	0	19,300
Total	0.00	0	0	20,100	0	0	20,100

12.18 Coeur d'Alene Office Expansion Soft Costs

In the FY2017 budget, the Department of Lands was appropriated \$1,350,000 in Dedicated funds and PBFAC is allocating \$1,665,312 to expand the Coeur d'Alene staff office by approximately 10,000 square feet. In addition to the funds appropriated for the project in FY2017, we have a need for funding to complete some of the soft costs of the project that are not included in the PBFAC scope for the project. Specifically we need to have one-time funding for the following equipment: IT DATA CABLING: (1) data cabling for 10 walled offices and 40 cubicles (\$38,000). IT EQUIPMENT (1) Server room equipment including generator, battery backup racks, dedicated AC unit (\$106,800), (2) Security access controls on 8 interior and exterior doors (\$30,000), (3) Two powered security access vehicle gates (\$50,000), (4) Network equipment including patch panels, switches, access point (\$26,000), (5) AV equipment for 4 workrooms including 4 PCs, 4 wall projectors, 3 LCD screens, 7 white boards, 4 conference telephones, 4 microphones/speakers, installation hardware (\$33,400). UTILITY HOOKUPS: Water, Electrical, Gas and Phone Hookups (\$8,600). MICA MOVING EXPENSE: (\$4,000). LOCKS: (\$2,000). FURNITURE: To complete 10 offices and 40 cubicles (\$100,000).

OT 0001-00 General	0.00	0	25,300	174,100	0	0	199,400
OT 0482-70 Dedicated	0.00	0	25,300	174,100	0	0	199,400
Total	0.00	0	50,600	348,200	0	0	398,800

12.20 Temporary to Permanent FTP conversion

Idaho Department of Lands (IDL) is requesting conversion of temporary part-time 1385 positions to 7.02 FTEs. Three of the positions work part of the year as IDL employees and part of the year as either Idaho Fish & Game or Idaho Parks & Recreation employees, but work out of IDL offices all year. This decision unit will shift each of the three employees to become full FTEs of IDL. IDL has funding for the hours these positions currently work as IDL employees. We are requesting additional spending authority of \$104,850 (Earnings Reserve) to shift these employees to 3 full-time positions.

Additionally this request is for conversion of temporary employees to 4.02 FTE positions. We already have the funding for these positions so we are not requesting additional spending authority. This decision unit will enable IDL to manage and recognize employees working in a 12 month part-time capacity in an equitable manner.

0075-00 Dedicated	1.02	0	0	0	0	0	0
0482-70 Dedicated	3.67	104,900	7,500	0	0	0	112,400
0348-00 Federal	2.33	0	0	0	0	0	0
Total	7.02	104,900	7,500	0	0	0	112,400

FY 2018 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 03 - Forest Resources Management

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
12.21 Idaho Project Learning Tree								
Funding for Idaho Project Learning Tree (PLT) to train Idaho teachers about the state's natural resources and equip them with effective classroom materials to develop students' critical thinking, problem solving and decision-making skills about complex environmental topics. This request reinstates a long-standing commitment to PLT.								
0001-00	General	0.00	0	0	0	25,000	0	25,000
Total		0.00	0	0	0	25,000	0	25,000
FY 2018 Total								
0001-00	General	10.53	853,100	88,100	0	25,000	0	966,200
OT 0001-00	General	0.00	0	25,300	205,100	0	0	230,400
0075-00	Dedicated	11.12	1,029,600	696,900	0	0	0	1,726,500
OT 0075-00	Dedicated	0.00	0	0	4,600	0	0	4,600
0482-00	Dedicated	0.00	0	(1,700)	0	0	0	(1,700)
0482-70	Dedicated	124.81	10,517,200	6,596,700	50,000	0	0	17,163,900
OT 0482-70	Dedicated	0.00	0	25,300	552,400	0	0	577,700
0495-00	Dedicated	0.00	0	20,000	0	20,000	0	40,000
0348-00	Federal	6.67	1,126,400	1,334,500	0	3,115,400	0	5,576,300
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0125-00	Other	1.00	112,500	320,000	0	0	0	432,500
OT 0125-00	Other	0.00	0	0	0	0	0	0
Total		154.13	13,638,800	9,105,100	812,100	3,160,400	0	26,716,400

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: Forestry & Fire - Forestry Assistance
 Activity/Program: Federal Land Management Program

Agency Number: 320
 Function/Activity Number: 03
 Budget Unit: LAAB

Original Request Date 9/1/2016 or Revision Request Date _____

Decision Unit Number: 12.16		Descriptive Title: Good Neighbor Authority Enhancement				
Description		General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: IDL timber staff working on Good Neighbor Authority (GNA) projects will code their pay-roll hours to GNA funding.			100,000	100,000		200,000
TOTAL PERSONNEL COSTS:			100,000	100,000		200,000
OPERATING EXPENDITURES by summary object:						
1. Operating expenses for IDL staff working on GNA projects - 5000			10,000	10,000		20,000
2. Contractor fees for timber sale marking, road layout, sale administration			140,000	140,000		280,000
3.						
4.						
TOTAL OPERATING EXPENDITURES:			150,000	150,000		300,000
CAPITAL OUTLAY by summary object:						
1.						
2.						
3.						
TOTAL CAPITAL OUTLAY:						
T/B PAYMENTS:						
LUMP SUM:						
GRAND TOTAL			250,000	250,000		500,000

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : _____ **2018**

Agency/Department: Idaho Department of Lands
Function/Division: Forestry & Fire Division
Activity/Program: Federal Land Management Program

Agency Number: _____ **320**
Function/Activity Number: _____ **03**
Budget Unit: _____ **LAAB**

Original Request Date 9/1/2016 **or Revision Request Date** _____

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1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The 2015 Idaho Legislature passed SCR126 directing the Idaho Department of Lands to establish an internal working group to meet with federal land management agencies and to identify specific parcels of federal lands suitable for use of the Good Neighbor Authority (GNA). The SCR also directs the Idaho Department of Lands to develop agreements with federal agencies based on the GNA. In 2016 IDL signed a Master GNA agreement with Forest Service Regions One & Four, encompassing all National Forests within Idaho. Specific project activities are carried out on individual National Forests through Supplemental Project Agreements (SPAs) developed under the authority of the statewide Master GNA.

The Idaho Department of Lands (IDL) is requesting authorization to use federal funds to continue investment in this GNA federal land management effort. No new FTEs will be hired, but additional resources are required as SPAs are implemented on multiple National Forests. In 2016, IDL has been working with three National Forests to identify projects and develop SPAs, and we are learning the most effective staff to work on National Forest projects are the adjacent supervisory area staff. They know the landscape and they have a cooperative working relationship with the National Forest staff. IDL staff that work on the project positive time report their payroll hours to the GNA project. This assures IDL endowment (earnings reserve) funds are not used for federal land management activities. Earnings reserve funds offset through this arrangement are used by IDL to fund appropriate staffing to assure all endowment management activities are accomplished. We are also requesting operating funds to contract with professional private forestry contractors to conduct timber sale preparation (timber marking, road layout, etc.) and on federal land timber sales. IDL will receive some National Forest federal funding to conduct SPA activities. In addition, private funding (dedicated) will also be accrued as timber sales are sold and revenue is generated within each SPA.

* Additional dedicated and federal PC spending authority totaling \$200,000 is being requested. Additional dedicated and federal OE spending authority totaling \$300,000 is requested for staff operating and contracting expenses.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

No new FTEs are being requested.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

No new FTEs will be hired. Existing IDL staff will positive time report hours worked on SPA activities to assure all costs are incurred against the GNA effort. Earnings reserve salary savings will be used for endowment seasonal staff to offset workload. Additional discussion is included in the response to #1 above.

c. List any additional operating funds and capital items needed.

We are requesting operating funds both for agency staff working on SPAs, and to contract with professional private forestry contractors to conduct timber sale preparation (timber marking, road layout, etc.) and on federal land timber sales. The request includes \$20,000 for IDL operating expenses and \$280,000 for private contractor expenses to conduct timber sale preparation related work. These funds will be administered as contracts for specified activities.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This is an ongoing request. IDL has been directed by the Idaho Legislature through SCR126 to engage in this program effort. Funding for the program will come from a combination of USDA Forest Service - National Forest Systems federal funds; and through revenue generated from the sale of federal timber through SPA timber sale projects. Some National Forests have designated funding available to provide IDL for SPA project implementation. IDL will also include a GNA fee on all timber sales sold through SPA agreements. The fee will be deposited into an IDL dedicated account, and the funds used for project implementation on future SPA efforts.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

IDL is responding to a request by the 2015 Idaho Legislature, SCR126, directed at increased federal land management across Idaho. This decision unit builds on IDL efforts initiated during the 2016 legislative session. Nearly 40% of Idaho's land base is national forests managed by the USDA Forest Service (USFS). The lack of active management on federal forest lands has caused extensive negative economic impacts to Idaho's natural resource dependent counties and communities, to Idaho's citizens, and to our forest management industries. Declining forest health conditions on federal lands is also resulting in increased fire and forest health risks to adjacent endowment, industrial and non-industrial private forest lands. Provisions in the 2014 Federal Farm Bill provide opportunity for increased cooperative management between the state of Idaho and the USFS to improve conditions on Idaho's national forests. Our intent with this decision unit is to initiate a path forward to address these issues.

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: LAAB - Forest Resources
 Activity/Program: Endowment

Agency Number: 320
 Function/Activity Number: 03
 Budget Unit: LAAB

Original Request Date: 9/1/2016 Revision Request Date _____

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Decision Unit Number:	Descriptive Title: Forest Management Equipment				
12.17	Priority Ranking _____ of _____				
Description	General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
4.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Repeater - 6601				3,000	3,000
2. ATV/UTV Track Systems - 6601				9,200	9,200
3. Metal Trailer Box - 6601				700	700
4. Spigle Releskop - 6601				2,200	2,200
5. ATV Trailer expansion - 6601				3,500	3,500
6. 2 Desktop Computers - 6401			800	700	1,500
TOTAL CAPITAL OUTLAY:			800	19,300	20,100
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL			800	3,500	20,100

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
Function/Division: LAAB - Forest Resources
Activity/Program: Endowment

Agency Number: 320
Function/Activity Number: 03
Budget Unit: LAAB

Original Request Date 9/1/2016 or Revision Request Date _____

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1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Priest lake Supervisory Office is requesting an additional radio repeater to augment the district communications needs. The repeater being requested is a portable solar powered Codan Repeater (or equivalent) that is similar to the Coeur d' Alene Cache project repeater and the National Interagency Fire Center repeaters. The Priest Lake area has been plagued by communications issues for years with its current single repeater (Lakeview). Due to the topography of the district, the repeater on Lakeview is unable to adequately cover the entire district. This requires continual work arounds in order to maintain safety and efficiency for all field going personnel. These work arounds include using human repeaters, fire lookouts, field deployable antennas, personal cell phones and project repeaters. A substantial amount of our fires require one or more of these work arounds to be adequately supported. These work arounds all result in a reduction of safety and efficiency, and often create an extra burden and expense. During our last project fire (Abandon Fire, 2015) the District's insufficient communication network was listed as a serious concern which added to the complexity of the fire. If approved, the new solar repeater will be located on Lookout Mountain and housed in the existing lookout tower. The lookout tower will be able to provide adequate security and protection from the elements. Lookout Mountain is ideally situated to cover a large, currently uncovered, portion of the District. If funded this repeater will cover approximately 64,000 acres or 35% of the District that is currently inadequately covered. The Lookout Mountain Lookout has provided essential communications for numerous fires. This communications link has required us to fly extra batteries and communications equipment to the lookout. We have also had to swap personnel in order to maintain appropriate work to rest ratios. The cost of these flights and personnel costs over the last few years have easily surpassed the cost of this budget request. This repeater will be powered by solar power and battery backup. The amount requested is \$10,000 and is to be split between earnings reserve (Timber 30%) and dedicated (Fire 70%). With this repeater we will be able to increase safety and save money by reducing resupply flights. In addition to addressing fire suppression needs this repeater will enhance effective response and improve safety for all field personnel.

Two track systems are being requested. These systems make ATV/UTVs usable during the fall and spring months and provide more reliable transportation.

A metal trailer box is being requested to hold equipment and supplies needed to safely transport cargo with the Area's heavy-duty trailer. This would enhance the area's current trailer that supports the area's 6 foresters and resource supervisor. There is no base funding for this item.

The Area is requesting an additional Spiegel Releskop, American Scale. There are currently three releskops in our inventory, which are shared by seven foresters and multiple summer staff. We have found that we are frequently in need of an additional Releskop to meet our needs and allow us to fully equip our cruising crews.

The Ponderosa Area is requesting an additional ATV trailer. The Area has replaced 2 standard ATV's with 2 track mounted ATV's to provide for more reliable 4-season transportation. The tracked ATV's have a larger footprint then standard ATVs. Consequently they are too large to fit 2 track mounted ATV's on the conventional ATV trailer currently utilized by the Area. The Area has 1 trailer for transportation of ATV's but due to safety demands of working in pairs during the shoulder seasons there is often a need on the Area for more than 1 trailer to transport ATV's.

This request is for 2 desktop computers for the FPA and Timber Programs. The current computers are surplus computer and aren't on the replacement schedule. These positions are required to work in many computer programs including Arc Map 10.1. The computers will need to be updated to function in the new LIMS programs.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

None

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

N/A

c. List any additional operating funds and capital items needed.

N/A

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base,

This is a one time request.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This addition of this repeater will serve the Priest Lake Area with better coverage for safety with improved communication capacity. If the request is not funded, safety due to lack of communications will continue to be substandard, and the District will continue to suffer inefficiencies.

Increased utilization of currently owned equipment will be realized for the endowments. Snowmobiles currently cost about 9,500.00 and are used at best only during the three winter months. ATVs are about the same price and can be used about eight months of the year. Adding track systems to as existing ATVs will provide increase safety to personnel while working in the field.

This request is a one-time purchase of a metal trailer box that will be used to store equipment used to secure cargo for transportation. Currently these supplies are exposed to weather that is causing deterioration of the equipment leading to added costs. The weathering leads to an unknown level of degradation that may affect the integrity of the equipment which would lead to an unsafe situation. This request would provide a long-term viable storage for equipment that will reduce replacement supply costs over time and improve safety through better maintained equipment. If this request is not funded than the previously mentioned issues will continue.

The endowment funds stand to lose revenue if the foresters and/or timber crew is unable to complete the necessary field work for timber sales by their due dates due to a lack of needed equipment. Sales may not be sold in a timely manner resulting in less revenue to the endowments. Concomitantly, salvage of timber damaged by wind, insects, and disease may be delayed to the extent that value is lost.

The use of track mounted ATV's aid in the timely set up salvage sale of timber which can lead to greater income through better utilization of timber products. The request will allow the Area more flexibility to have people work in pairs during the fall and spring. Additionally, the ability to fully utilize the Area's ATV fleet is critical for promoting government responsibility by maximizing available resources to ensure that work loads and commitments are completed on time.

The computers are for Resource Specialists who serve endowment lands. If not funded the Resource Specialist will be required to work on a outdated computers, which will decrease efficiency, increase potential loss of data. Continued use of an outdated computer may also limit the users ability to function within the upcoming LIMS programs.

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: LAAB - Forest Resources Management
 Activity/Program: _____

Agency Number: 320
 Function/Activity Number: 03
 Budget Unit: LAAB

Original Request Date 9/1/2016 or Revision Request Date _____

Decision Unit Number: 12.18	Descriptive Title: Coeur d'Alene Office Expansion Soft Costs				
	Priority Ranking _____ of _____				
Description	General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP)					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Data Cable for Workstations - 5551	19,000			19,000	38,000
2. Utility Hookups to new construction - 5551	4,300			4,300	8,600
3. Moving Expense Mica Office - 5251	2,000			2,000	4,000
TOTAL OPERATING EXPENDITURES:					
	25,300			25,300	50,600
CAPITAL OUTLAY by summary object:					
1. Server Room: Generator, Battery Backup, AC Unit - 6401	53,400			53,400	106,800
2. Secure Door Access + Locks - 6801	16,000			16,000	32,000
3. Secure Vehicle Gates - 6801	25,000			25,000	50,000
4. Network Equipment - 6401	13,000			13,000	26,000
5. AV Equipment for Conference Rooms - 6801	16,700			16,700	33,400
6. Furniture for 50 workstations - 6701	50,000			50,000	100,000
TOTAL CAPITAL OUTLAY:					
	174,100			174,100	348,200
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	199,400			199,400	398,800

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
Function/Division: LAAB - Forest Resources Management
Activity/Program: _____

Agency Number: 320
Function/Activity Number: 03
Budget Unit: LAAB

Original Request Date 9/1/2016 or Revision Request Date _____

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

In the FY2017 budget, the Department of Lands was appropriated \$1,350,000 in Dedicated funds and PBFAC is allocating \$1,665,312 to expand the Coeur d'Alene staff office by approximately 10,000 square feet. This expansion includes demo of a building on the CDA campus that is used as the Mica Supervisory Area Office as well as expanding the facility to accommodate existing staff who are either working in congested work spaces or have been forced to find alternate workspace in other buildings on the campus. This expansion will not only bring the staff under one roof, but it will provide a modern, well planned space that is ADA compliant and equipped with appropriate meeting space, break space and will accommodate our external customers when they visit our space for business purposes. In addition to the funds appropriated for the project in FY2017, we have a need for funding to complete some of the soft costs of the project that are not included in the PBFAC scope for the project. Specifically we need to have one-time funding for the following equipment: IT DATA CABLING: (1) data cabling for 10 walled offices and 40 cubicles (\$38,000). IT EQUIPMENT (1) Server room equipment including generator, battery backup racks, dedicated AC unit (\$106,800), (2) Security access controls on 8 interior and exterior doors (\$30,000), (3) Two powered security access vehicle gates (\$50,000), (4) Network equipment including patch panels, switches, access point (\$26,000), (5) AV equipment for 4 workrooms including 4 PCs, 4 wall projectors, 3 LCD screens, 7 white boards, 4 conference telephones, 4 microphones/speakers, installation hardware (\$33,400). UTILITY HOOKUPS: Water, Electrical, Gas and Phone Hookups (\$8,600). MICA MOVING EXPENSE: (\$4,000). LOCKS: (\$2,000). FURNITURE: To complete 10 offices and 40 cubicles (\$100,000).

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

No new FTE requested.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

None.

c. List any additional operating funds and capital items needed.

Pertaining to the request above, the funding for UTILITY HOOKUPS and MOVING EXPENSE and the IT DATA CABLING (total of \$50,600) is requested as Operating Expense (OE) and the remainder including all IT EQUIPMENT, LOCKS and FURNITURE (total of \$348,200) is requested as Capital Outlay (CO).

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

The entire request is for ONE TIME funding. There is no impact to revenue.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This funding completes the funding needs to complete the relocation of the Mica office to a structure that meets the needs of the Mica staff who are working in cramped situations that does not provide for meeting space and that does not adequately service the public who visit that office. The current office is not in ADA compliance for either the public or staff who may have accommodation needs. Further, this funding will allow the current Coeur d'Alene staff office employees the ability to work in the main office building and not be located in various temporary office spaces in the Fire Cache which were not intended to accommodate non Fire Cache employees and in some cases are utilizing storage space that has been converted to office space. DPW has provided estimates for furniture, utilities and moving expense as part of their initial estimation on the project and has indicated these cost are not covered by PBFAC funding and must be covered by the Department of Lands budget.

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: LAAB - Forest Resource Management
 Activity/Program: Forestry Assistance

Agency Number: 320
 Function/Activity Number: 03
 Budget Unit: LAAB

Original Request Date 9/1/2016 or Revision Request Date _____

Decision Unit Number: 12.20	Descriptive Title: Temp to Perm FTE Conversions				
	Priority Ranking _____ of _____				
Description	General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP : 7.02 PERSONNEL COSTS: LAAB Lands Resource Specialist, Senior (3 FTE - Paygrade L) 1. Salaries: Paygrade L at 80% of Policy (Salary \$46,300 Benefits \$23,600) 50% of 3.0 FTEs 2. Benefits: 50% of 3.0 FTEs				69,500 35,400	69,500 35,400
<u>LAAB Positions</u> Data Coordinator - Gypsy Moth (.67 FTE) Lands Program Specialist - Forest Legacy (.67 FTE) Lands Resource Specialist - POND (.67 FTE) Lands Resource Specialist - MICA (.67 FTE) Lands Resource Specialist - POL (.67 FTE) Lands Resource Specialist - KV (.67 FTE)		\$0 (.34 FTE)	\$0 (.67 FTE) \$0 (.33 FTE) \$0 (.33 FTE) \$0 (.33 FTE)	\$0 (.67 FTE)	
TOTAL PERSONNEL COSTS:				104,900	104,900
OPERATING EXPENDITURES by summary object: 1. Additional operating (office rent, utilities, supplies, vehicle costs, per diem, etc.) for the three positions being converted to 1.0 FTEs.				7,500	7,500
TOTAL OPERATING EXPENDITURES:				7,500	7,500
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL				112,400	112,400

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
Function/Division: LAAB - Forest Resource Management
Activity/Program: Forestry Assistance

Agency Number: 320
Function/Activity Number: 03
Budget Unit: LAAB

Original Request Date 9/1/2016 or Revision Request Date _____

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1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Idaho Department of Lands (IDL) is requesting conversion of 18 existing year around part-time 1385 positions to 13.05 FTEs. Three of the positions work part of the year as IDL employees and part of the year as either Idaho Fish & Game or Idaho Parks & Recreation employees, but work out of IDL offices all year. The state of Idaho doesn't support dual employment between state agencies, so we want to seek conversion and spending authority for the entire FTE. They perform forest management functions for both agencies. IDL has statutory responsibility for managing forests for these agencies, and this work is completed through annual Memorandum of Agreements (MOAs) with these partner state agencies. The MOAs enable the partner agencies to reimburse IDL for operating expenses, but the employees currently stop employment with IDL and become partner agency employees for part of the year. Under this arrangement, the employees are part-time for each agency yet work a full calendar year. This decision unit will shift each of the three employees to become full FTEs of IDL. We will continue our MOAs with the partner agencies and receive funding compensation for personnel and operating expenses from these agencies through the MOAs. IDL has funding for the hours these positions currently work as IDL employees. We are requesting additional spending authority of \$104,850 (Earnings Reserve) to shift these employees to 3.0 FTEs. The cooperating partner agency share of this funding will be reimbursed to IDL by the cooperating agencies. 15 positions work as year around part-time 1385 hour employees for IDL. We are requesting conversion of these employees to .67 FTE positions. We already have the funding for these positions so we are not requesting additional spending authority. This decision unit will enable IDL to manage and recognize employees working in a 12 month part-time capacity in an equitable manner.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
IDL is requesting conversion of 18 part-time 1385 hour employees to FTEs as follows: three full 1.0 FTE Lands Resource Specialist, Senior positions, pay grade L; one .67 FTE Data Coordinator position, pay grade K; three .67 FTE Lands Program Specialist positions, pay grade M; four .67 FTE Lands Resource Specialist positions, pay grade K; one .67 FTE Mechanic position, pay grade I; four .67 FTE Storekeeper positions, pay grade H; and two .67 FTE Lead Dispatcher positions, pay grade I. The part-time employees currently in these positions will be required to apply for the converted FTE positions beginning July 1, 2017.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
The 18 part-time employees currently in these positions will be required to apply for the positions when they are converted to FTEs. These positions are all essential to IDL operations in the Fire Management, Forest Management and Forestry Assistance bureaus.
- c. List any additional operating funds and capital items needed.

IDL is requesting increased program operating expense spending authority totaling \$7,500 for the three positions that will be converted to 1.0 FTEs. This includes office rent, utilities, supplies, vehicle costs, per diem, etc.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards,

This is an ongoing request. IDL has been directed by the Division of Fiscal Management to review all part-time employees and determine which employees work in a capacity that should be converted to FTEs. Through a review of the 150 part-time employees that work for our agency, we have determined 18 employees work in a 12 month part-time capacity that warrants conversion. The remaining part-time employees are truly seasonal employees and separate from employment for a minimum of 11 weeks annually. Three employees will be converted to 1.0 FTEs; fifteen will be converted to .67 FTEs. IDL has the funding base to cover all .67 FTE conversions. We are requesting increased spending authority to cover 50% of the three 1.0 FTE conversions. This revenue will be provided by our partner agencies that receive benefits from the work provided through these positions on their state lands. The revenue will be provided through ongoing MOAs with these agencies.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

IDL Fire, Forest Management and Forestry Assistance programs serving our endowment land management, fire protection cooperators, and industrial and non-industrial private forest landowners will benefit from this request. Our partner agencies, Idaho Fish & Game and Idaho Parks & Recreation, will also be served through this request. Program operations will continue to operate efficiently, and the employees in positions being converted will have the opportunity to apply for classified FTE positions. If this request is not funded, IDL would need to continue current operating arrangements with cooperating agencies. However, this would restrict us from treating part-time employees working in a full-time capacity as full-time benefited employees.

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: LAAB - Forest Resources
 Activity/Program: _____

Agency Number: 320
 Function/Activity Number: 03
 Budget Unit: LAAB

Original Request Date 9/1/2016 Revision Request Date _____

Decision Unit Number: 12.21	Descriptive Title: Idaho Project Learning Tree				
	Priority Ranking _____ of _____				
Description	General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
4.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
4.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:		25,000			
LUMP SUM:					
GRAND TOTAL		25,000			

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
Function/Division: LAAB - Forest Resources
Activity/Program:

Agency Number: 320
Function/Activity Number: 03
Budget Unit: LAAB

Original Request Date 9/1/2016 or Revision Request Date

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1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Funding for Idaho Project Learning Tree (PLT) to train Idaho teachers about the state's natural resources and equip them with effective classroom materials to develop students' critical thinking, problem solving and decision-making skills about complex environmental topics.

This request reinstates a long-standing commitment to PLT. In 1993, IDL was instrumental in establishing the newly-formed Idaho Forest Products Commission (IFPC) as the home agency for Idaho PLT. As a permanent advisor to IFPC, IDL Director Stan Hamilton identified PLT as an effective and recognized program that would provide high quality training and education about Idaho's forests, including state forests. The Director stressed the importance of funding partners making a long-term commitment to the program. These initial partners included IFPC, IDL, USFS, BLM and Idaho State Dept. of Education. The partners all recognized the importance and benefits of providing an ongoing forest education program to Idaho educators and supported PLT as the best option.

Based on the commitment from these agency partners, IFPC agreed to provide the home office and staff for PLT. The IFPC Education Coordinator serves as PLT State Coordinator. This level of staffing has remained consistent since it began in 1994. The partnership has been effective as PLT Idaho is one of the strongest programs in the nation. Consistent financial support is essential to provide ongoing educational opportunities to Idaho educators and students. From 1994 to 2008, IDL fulfilled its financial commitment to PLT through a budget line item directing up to \$23,800 annually to the program which accounted for approximately 20% of PLT's budget. In 2009, the economic downturn reduced the support to half and the line item funding was completely zeroed out in 2010. IDL support for PLT from 2009 through 2016 came as part of grants administered by IDL and averaged approximately 4% of the PLT budget. This severe reduction in financial support led PLT to rely on small grants which often required PLT to develop and provide programming which was neither its initial focus, nor in much demand by teachers.

Nearly 75% of PLT's operating budget comes from partners through grants and short term funding sources. These partnerships, while valuable on multiple levels, are challenging to maintain. Budgets are difficult to project and grants often drive priorities and require multiple administrative measures. What doesn't change is the agencies' need for consistent education and outreach. To effectively do their work, agencies require public support and understanding of natural resource management. With a relatively small contribution from each partner, PLT provides a dependable and comprehensive statewide education and outreach program. Each agency benefits from the steady work and messaging that PLT does on their behalf. PLT is an investment that pays large dividends, providing considerable "bang for the buck."

This request will help meet the overall goal of forming a citizenry that is knowledgeable about Idaho's forests and other natural resources, and is equipped and motivated to support working forests and responsible stewardship and resource management.

PLT 2016 Budget is attached.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

No new positions.

- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

No redirection of human resources.

- c. List any additional operating funds and capital items needed.

\$25,000 in annual operating funds. No capital items

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This is an ongoing request. Assumptions include ongoing financial support from PLT sponsors, increasing need for PLT as Idaho's population grows and educators enter and exit the system, and ability to access PLT customers.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Many different audiences are served by this request. 1) Idaho teachers receive high quality training and proven teaching materials that are aligned with Idaho academic standards. Teachers are equipped and motivated to Idaho's forests impacts the environmental, economic and social well being of the state. Public understanding of our forests and support for appropriate management is critical in keeping forests healthy and working for everyone.

If this request is not funded, Idaho PLT by necessity spends more time and energy seeking stop-gap funding, to the detriment of providing high quality statewide teacher trainings and supporting materials for Idaho educators and students.

7.00		FY 2017 ESTIMATED EXPENDITURES	10.53	594,000	128,700	137,500	860,200
		Base Adjustments:					
8.31		Transfer Between Programs	0.00	0	0	0	0
8.41		Removal of One-Time Expenditures	0.00	(21,500)	0	(4,900)	(26,400)
8.51		Base Reduction	0.00	0	0	0	0
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
			10.53	572,500	128,700	132,600	833,800
10.11		Change in Health Benefit Costs			12,800		12,800
10.12		Change in Variable Benefits Costs				(600)	(600)
		Subtotal CEC Base:	Indicator Code	10.53	572,500	141,500	846,000
10.51		Annualization		0	0	0	0
10.61		CEC for Permanent Positions	1.00%	5,700		1,300	7,000
10.62		CEC for Group Positions	1.00%	100		0	100
10.63		CEC for Elected Officials & Commissioners		0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE	10.53	578,300	141,500	133,300	853,100
		Line Items:					
12.20		Temp to Perm Conversion	1.02				0
12.02							0
12.03							0
13.00		FY 2018 TOTAL REQUEST	11.55	578,300	141,500	133,300	853,100

7.00	FY 2017 ESTIMATED EXPENDITURES		10.10	606,300	124,800	154,300	885,300
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(19,800)	0	(4,500)	(24,300)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
10.11	Change in Health Benefit Costs		10.10	586,500	124,800	149,800	861,000
10.12	Change in Variable Benefits Costs				12,200	(600)	12,200
	Subtotal CEC Base:	Indicator Code	10.10	586,500	137,000	149,200	872,600
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		5,300		1,200	6,500
10.62	CEC for Group Positions	1.00%		500		0	500
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		10.10	592,300	137,000	150,400	879,600
	Line Items:						
12.16	GNA Personnel Costs	1		100,000			100,000
12.20	Temp to Perm Conversion	1	2.33				0
12.03							0
13.00	FY 2018 TOTAL REQUEST		12.43	692,300	137,000	150,400	979,600

7.00	FY 2017 ESTIMATED EXPENDITURES		4.34	666,900	86,900	220,000	973,800
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(8,500)	0	(2,000)	(10,500)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
			4.34	658,400	86,900	218,000	963,300
10.11	Change in Health Benefit Costs				5,500		5,500
10.12	Change in Variable Benefits Costs					(300)	(300)
	Subtotal CEC Base:	Indicator Code	4.34	658,400	92,400	217,700	968,500
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		5,000		1,100	6,100
10.62	CEC for Group Positions	1.00%		1,600		200	1,800
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		4.34	665,000	92,400	219,000	976,400
	Line Items:						
12.16	GNA Personnel Costs	1		100,000			100,000
12.02							0
12.03							0
13.00	FY 2018 TOTAL REQUEST		4.34	765,000	92,400	219,000	1,076,400

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	
Activity/Program:	Forest Resources Management	Budget Unit:	LAAB
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Endowment Earnings Administrative
Revision Date:		Fund Number:	0482-00
	Revision #:	Budget Submission Page #	103 of 215

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	114.48	5,974,599	1,409,779	1,375,390	8,759,767	(221,281)	141,197	(6,329)	134,869
		Board & Group Positions	2		910,584	0	448,258	1,358,842				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		114.48	6,885,183	1,409,779	1,823,648	10,118,609		141,197	(6,329)	134,869
		FY 2017 ORIGINAL APPROPRIATION			10,581,700	121.14	7,200,292	1,474,299				
		Unadjusted Over or (Under) Funded:	Est Difference	6.66	315,109	64,520	83,462	463,091				Calculated overfunding is 4.4% of Original Appropriation
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
0582	R1	Vacant/IT Systems Coordinator	1	0.70	37,900	8,568	8,724	55,192		854	(42)	812
0869	R1	Vacant/ GIS Analyst	1	0.85	45,900	10,404	10,566	66,870		1,037	(50)	987
0961	R1	Vacant/ Lands Program Manager	1	0.50	30,200	6,120	6,952	43,272		610	(33)	577
3061	R1	Vacant/ Lands private Forest Spec	1	0.15	9,067	1,836	2,087	12,990		183	(10)	173
3070	R1	Vacant/ Lands Equipment Operator	1	0.50	18,200	6,120	4,189	28,509		610	(20)	590
4141	R1	Vacant/ Lands Resource Specialist, Sr	1	1.00	40,310	12,240	9,279	61,829		1,220	(44)	1,176
4244	R1	Vacant/ Lands Resource Specialist	1	0.10	4,900	1,224	1,128	7,252		122	(5)	117
4340	R1	Vacant/ Lands Resource Specialist	1	1.00	46,700	12,240	10,750	69,690		1,220	(51)	1,169
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Other Adjustments:										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Estimated Salary Needs:										
		Permanent Positions	1	119.28	6,207,776	1,468,531	1,429,065	9,105,372		147,053	(6,595)	140,458
		Board & Group Positions	2	0.00	910,584	0	448,258	1,358,842			0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		119.28	7,118,360	1,468,531	1,877,323	10,464,213		147,053	(6,585)	140,468
		Adjusted Over or (Under) Funding:	Orig. Approp	1.86	79,900	16,500	21,100	117,500				Calculated overfunding is 1.1% of Original Appropriation
			Est. Expend	1.86	79,900	16,500	21,100	117,500				Calculated overfunding is 1.1% of Estimated Expenditures
			Base	1.86	0	2,000	2,700	4,700				Calculated overfunding is .0% of the Base
Personnel Cost Reconciliation - Relation to Zero Variance --->												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	10,581,700	121.14	7,198,281	1,485,018	1,898,400	10,581,700				
	Rounded Appropriation		121.14	7,198,300	1,485,000	1,898,400	10,581,700				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		121.14	7,198,300	1,485,000	1,898,400	10,581,700				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs		0.00	0	0	0	0				0

7.00	FY 2017 ESTIMATED EXPENDITURES		121.14	7,198,300	1,485,000	1,898,400	10,581,700
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	(79,900)	(14,500)	(18,400)	(112,800)
8.41	Removal of One-Time Expenditures		0.00	(228,100)	0	(52,500)	(280,600)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
			121.14	6,890,300	1,470,500	1,827,500	10,188,300
10.11	Change in Health Benefit Costs				147,100		147,100
10.12	Change in Variable Benefits Costs					(6,600)	(6,600)
	Subtotal CEC Base:	Indicator Code	121.14	6,890,300	1,617,600	1,820,900	10,328,800
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		59,800		13,700	73,500
10.62	CEC for Group Positions	1.00%		9,100		900	10,000
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		121.14	6,959,200	1,617,600	1,835,500	10,412,300
	Line Items:						
12.20	Temp to Perm Conversion	1	3.67	69,450		35,400	104,850
12.02							0
12.03							0
13.00	FY 2018 TOTAL REQUEST		124.81	7,028,650	1,617,600	1,870,900	10,517,150

7.00	FY 2017 ESTIMATED EXPENDITURES		1.00	69,300	12,300	30,400	112,000
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(1,200)	0	(300)	(1,500)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		1.00	68,100	12,300	30,100	110,500
10.11	Change in Health Benefit Costs				1,200		1,200
10.12	Change in Variable Benefits Costs					0	0
	Subtotal CEC Base:	Indicator Code	1.00	68,100	13,500	30,100	111,700
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		400		100	500
10.62	CEC for Group Positions	1.00%		300		0	300
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		1.00	68,800	13,500	30,200	112,500
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2018 TOTAL REQUEST		1.00	68,800	13,500	30,200	112,500

FY 2018 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of
 Function: 04 - Lands and Waterways Division

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 268								
0001-00	General	12.78	1,089,000	239,500	14,300	0	0	1,342,800
0075-00	Dedicated	3.63	337,800	1,148,900	500	0	0	1,487,200
0482-70	Dedicated	30.91	2,385,400	4,896,000	221,700	0	0	7,503,100
	Total	47.32	3,812,200	6,284,400	236,500	0	0	10,333,100
1.21 Net Object Transfers								
0001-00	General	0.00	(61,000)	61,000	0	0	0	0
0482-70	Dedicated	0.00	0	(104,700)	104,700	0	0	0
	Total	0.00	(61,000)	(43,700)	104,700	0	0	0
1.31 Net Transfers Between Programs								
0001-00	General	0.00	(83,000)	0	0	0	0	(83,000)
0075-00	Dedicated	0.00	(33,000)	0	0	0	0	(33,000)
0482-70	Dedicated	0.00	0	(205,000)	0	0	0	(205,000)
	Total	0.00	(116,000)	(205,000)	0	0	0	(321,000)
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(58,100)	0	(5,200)	0	0	(63,300)
0075-00	Dedicated	0.00	(69,300)	(118,600)	(500)	0	0	(188,400)
0482-70	Dedicated	0.00	(148,700)	(1,435,000)	(27,300)	0	0	(1,611,000)
	Total	0.00	(276,100)	(1,553,600)	(33,000)	0	0	(1,862,700)
FY 2016 Actual Expenditures								
0001-00	General	12.78	886,900	300,500	9,100	0	0	1,196,500
0075-00	Dedicated	3.63	235,500	1,030,300	0	0	0	1,265,800
0482-70	Dedicated	30.91	2,236,700	3,151,300	299,100	0	0	5,687,100
	Total	47.32	3,359,100	4,482,100	308,200	0	0	8,149,400

FY 2018 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 04 - Lands and Waterways Division

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
HB 640								
	0001-00	General	4.39	460,500	54,800	0	0	515,300
OT	0001-00	General	0.00	30,100	94,300	1,000	0	125,400
	0075-00	Dedicated	3.61	308,000	1,150,000	0	0	1,458,000
OT	0075-00	Dedicated	0.00	9,000	94,300	1,000	0	104,300
	0075-14	Dedicated	0.34	15,400	100,000	0	0	115,400
	0075-75	Dedicated	8.07	515,800	74,500	0	0	590,300
	0482-70	Dedicated	30.91	2,402,400	3,916,400	0	0	6,318,800
OT	0482-70	Dedicated	0.00	79,600	956,400	192,500	0	1,228,500
	Total		47.32	3,820,800	6,440,700	0	0	10,456,000
FY 2017 Total Appropriation								
	0001-00	General	4.39	460,500	54,800	0	0	515,300
OT	0001-00	General	0.00	30,100	94,300	1,000	0	125,400
	0075-00	Dedicated	3.61	308,000	1,150,000	0	0	1,458,000
OT	0075-00	Dedicated	0.00	9,000	94,300	1,000	0	104,300
	0075-14	Dedicated	0.34	15,400	100,000	0	0	115,400
	0075-75	Dedicated	8.07	515,800	74,500	0	0	590,300
	0482-70	Dedicated	30.91	2,402,400	3,916,400	0	0	6,318,800
OT	0482-70	Dedicated	0.00	79,600	956,400	192,500	0	1,228,500
	Total		47.32	3,820,800	6,440,700	0	0	10,456,000
Expenditure Adjustments								
6.31 FTP or Fund Adjustments								
Realign FTP Distribution								
	0001-00	General	1.73	0	0	0	0	0
	0075-00	Dedicated	-0.85	0	0	0	0	0
	Total		0.88	0	0	0	0	0

FY 2018 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of
 Function: 04 - Lands and Waterways Division

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2017 Estimated Expenditures							
0001-00 General	6.12	460,500	54,800	0	0	0	515,300
OT 0001-00 General	0.00	30,100	94,300	1,000	0	0	125,400
0075-00 Dedicated	2.76	308,000	1,150,000	0	0	0	1,458,000
OT 0075-00 Dedicated	0.00	9,000	94,300	1,000	0	0	104,300
0075-14 Dedicated	0.34	15,400	100,000	0	0	0	115,400
0075-75 Dedicated	8.07	515,800	74,500	0	0	0	590,300
0482-70 Dedicated	30.91	2,402,400	3,916,400	0	0	0	6,318,800
OT 0482-70 Dedicated	0.00	79,600	956,400	192,500	0	0	1,228,500
Total	48.20	3,820,800	6,440,700	194,500	0	0	10,456,000
Base Adjustments							
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(30,100)	(94,300)	(1,000)	0	0	(125,400)
OT 0075-00 Dedicated	0.00	(9,000)	(94,300)	(1,000)	0	0	(104,300)
OT 0482-70 Dedicated	0.00	(79,600)	(956,400)	(192,500)	0	0	(1,228,500)
Total	0.00	(118,700)	(1,145,000)	(194,500)	0	0	(1,458,200)
FY 2018 Base							
0001-00 General	6.12	460,500	54,800	0	0	0	515,300
OT 0001-00 General	0.00	0	0	0	0	0	0
0075-00 Dedicated	2.76	308,000	1,150,000	0	0	0	1,458,000
OT 0075-00 Dedicated	0.00	0	0	0	0	0	0
0075-14 Dedicated	0.34	15,400	100,000	0	0	0	115,400
0075-75 Dedicated	8.07	515,800	74,500	0	0	0	590,300
0482-70 Dedicated	30.91	2,402,400	3,916,400	0	0	0	6,318,800
OT 0482-70 Dedicated	0.00	0	0	0	0	0	0
Total	48.20	3,702,100	5,295,700	0	0	0	8,997,800
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	7,500	0	0	0	0	7,500
0075-00 Dedicated	0.00	3,300	0	0	0	0	3,300
0075-14 Dedicated	0.00	200	0	0	0	0	200
0075-75 Dedicated	0.00	8,400	0	0	0	0	8,400
0482-70 Dedicated	0.00	36,300	0	0	0	0	36,300
Total	0.00	55,700	0	0	0	0	55,700

FY 2018 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 04 - Lands and Waterways Division

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.12	Change in Variable Benefit Costs							
	0001-00 General	0.00	(300)	0	0	0	0	(300)
	0075-00 Dedicated	0.00	(100)	0	0	0	0	(100)
	0075-75 Dedicated	0.00	(400)	0	0	0	0	(400)
	0482-70 Dedicated	0.00	(1,700)	0	0	0	0	(1,700)
	Total	0.00	(2,500)	0	0	0	0	(2,500)
10.23	Contract Inflation							
	Capitol Park Plaza Rent							
	0075-00 Dedicated	0.00	0	5,900	0	0	0	5,900
	Total	0.00	0	5,900	0	0	0	5,900
10.31	Repair, Replacement Items/Alterations							
	OT 0482-70 Dedicated	0.00	0	0	82,100	0	0	82,100
	Total	0.00	0	0	82,100	0	0	82,100
10.61	Salary Multiplier - Regular Employees							
	0001-00 General	0.00	3,700	0	0	0	0	3,700
	0075-00 Dedicated	0.00	2,500	0	0	0	0	2,500
	0075-14 Dedicated	0.00	100	0	0	0	0	100
	0075-75 Dedicated	0.00	4,300	0	0	0	0	4,300
	0482-70 Dedicated	0.00	20,200	0	0	0	0	20,200
	Total	0.00	30,800	0	0	0	0	30,800
10.62	Salary Multiplier - Group and Temporary							
	0001-00 General	0.00	100	0	0	0	0	100
	0075-00 Dedicated	0.00	100	0	0	0	0	100
	Total	0.00	200	0	0	0	0	200
FY 2018 Total Maintenance								
	0001-00 General	6.12	471,500	54,800	0	0	0	526,300
OT	0001-00 General	0.00	0	0	0	0	0	0
	0075-00 Dedicated	2.76	313,800	1,155,900	0	0	0	1,469,700
OT	0075-00 Dedicated	0.00	0	0	0	0	0	0
	0075-14 Dedicated	0.34	15,700	100,000	0	0	0	115,700
	0075-75 Dedicated	8.07	528,100	74,500	0	0	0	602,600
	0482-70 Dedicated	30.91	2,457,200	3,916,400	0	0	0	6,373,600
OT	0482-70 Dedicated	0.00	0	0	82,100	0	0	82,100
	Total	48.20	3,786,300	5,301,600	82,100	0	0	9,170,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of
 Function: 04 - Lands and Waterways Division

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Line Items								
12.01 LW System Implementation								
This decision unit request one-time funding to implement the third phase of the LIMS (Land Information Management System) for Lands and Waterways. This request include partial funding to backfill IDL subject matter experts needed on a short-term basis to implement the LIMS system. This request also includes partial funding for software acquisition and licensing, and related implementation services. The rest of the needed funded will come from the existing base.								
OT 0001-00	General	0.00	0	40,000	0	0	0	40,000
OT 0075-00	Dedicated	0.00	0	160,000	0	0	0	160,000
Total		0.00	0	200,000	0	0	0	200,000
12.02 OHV Program Specialist and Laptop								
A full-time Lands Program Specialist is needed to provide support to the Endowment Leasing Bureau and the Off Highway Vehicle Program. This position will assist multiple leasing programs by conducting research, in the development of policy and procedure documents, and with scoping and document development for contracted services. This position will also interact with lessees and with the Lands and Waterways Processing Center and the Public Record Request Coordinator.								
Additionally, this position will take the lead in executing the OHV Fund Program that was created under the authority of Idaho Code 64-7126. IDL is requesting an increase in spending authority from the OHV Fund to accomplish the OHV projects identified in the five-year OHV plan developed by the OHV Committee.								
0075-00	Dedicated	0.50	38,600	97,500	0	0	0	136,100
OT 0075-00	Dedicated	0.00	0	0	1,300	0	0	1,300
0482-70	Dedicated	0.50	38,600	1,000	0	0	0	39,600
Total		1.00	77,200	98,500	1,300	0	0	177,000
12.07 Conservation Sage Grouse Initiative - L&W								
Ongoing support for Sage Grouse habitat conservation treatments on endowment trust rangelands. This recommendation provides \$195,000 in OE to the L&W Program for fire prevention fuel breaks, conifer encroachment treatments, post-fire seeding, fire prevention brush management, wildlife fencing, flagging, and ramps.								
0482-70	Dedicated	0.00	0	195,000	0	0	0	195,000
Total		0.00	0	195,000	0	0	0	195,000
12.08 RPA Oil and Gas Program Specialist								
We are requesting \$77,200 to fund a permanent, full time Lands Program Specialist for the Idaho Oil and Gas Conservation Commission (OGCC). This position would be funded from the Oil and Gas Conservation Fund. Increased drilling and oil and gas development will require a full time inspector to review applications, conduct field inspections, and take care of routine regulatory matters. This will allow the Program Manager to focus on more technical matters that require review, statute and rule changes, procedures, and program development. The Lands Program Specialist will require \$1,300 for a computer. A \$15,000 reduction of the spending authority in OE expenditures in this program is also requested.								
0075-14	Dedicated	1.00	77,200	(15,000)	0	0	0	62,200
OT 0075-14	Dedicated	0.00	0	0	1,300	0	0	1,300
Total		1.00	77,200	(15,000)	1,300	0	0	63,500

FY 2018 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of
 Function: 04 - Lands and Waterways Division

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
12.10 Public Trust Additional PC Spending Authority								
An additional \$84,200 in ongoing personnel cost spending authority from the navigable waterways dedicated fund is being requested to cover the costs of the current number of FTE positions serving under the Public Trust Program. This addition to the FY17 base of \$515,800, was calculated based on the actual personnel costs incurred in FY16, and factoring for the change in employee compensation and the increased health care costs. This request does not seek to add FTEs, but rather to maintain the current level of FTEs, therefore a reduction of spending authority in LAAC dedicated funding for other programs is also requested.								
0075-75	Dedicated	0.00	84,200	0	0	0	0	84,200
0482-70	Dedicated	0.00	(84,200)	0	0	0	0	(84,200)
Total		0.00	0	0	0	0	0	0

12.11 Navigable Waters Study

The Idaho Department of Lands (IDL) is requesting \$250,000, from the Navigable Waters Dedicated fund, to conduct a study on navigable waterways in Idaho. The purpose of the study is to obtain evidence to support the state in making claim to the beds of navigable lakes and rivers. Under the Equal Footing Doctrine, Idaho gained title to the beds of the navigable lakes and rivers upon statehood. Lakes and rivers are deemed to be navigable, for title purposes, if they are used, or susceptible of being used, for trade or travel in the customary modes of trade and travel on water. Currently IDL has a list of 32 rivers and 61 lakes for which the state claims title; however, documentation to support these claims is limited. These funds will be used to contract a historian to conduct a search for, identify, obtain, review and analyze documents regarding the historical use and physical conditions of lakes and rivers in Idaho and provide digital copies of all materials found to IDL.

OT 0075-75	Dedicated	0.00	0	250,000	0	0	0	250,000
Total		0.00	0	250,000	0	0	0	250,000

12.12 L&W IT Equipment Request

This request is for 2 laptops with docking stations and one tablet. One laptop is to assist the Lands Resource Specialist-Public Trust, at the Pend Oreille Area office and the Mica Area office. This position primarily administers the Public Trust Program on the POL, however also supports the rest of L&W programs including but not limited to minerals, minerals leasing, grazing and easements. This position spends time at both the Pend Oreille and Mica offices and it is more efficient to have a laptop with docking stations at each office.

One laptop and docking station is for the Regional Lands Resource Supervisor at the Mica Area. This position oversees L&W activities in the POL, Priest Lake, Mica and St Joe areas. This position currently supervises specialists at the Mica, Pend Oreille Lake, and Priest Lake areas and requires regular visits to all of these areas. This laptop, with docking station will enhance the Supervisor's ability to more efficiently supervise.

The tablet is needed for field inspections to capture GPS points and photos of encroachments for construction of GIS layers to assist in compliance audits and to build a more effective database.

OT 0075-00	Dedicated	0.00	0	0	3,000	0	0	3,000
OT 0482-70	Dedicated	0.00	0	0	600	0	0	600
Total		0.00	0	0	3,600	0	0	3,600

FY 2018 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 04 - Lands and Waterways Division

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
12.13	RPA Minerals Document Scanning							
	This request is for one-time funding to scan current reclamation plan and placer permit files. Some of these date back to the late 1970s and early 1980s, and only exist in hard copy. Access to digital files will make program management more efficient, especially when responding to public information requests.							
	OT 0001-00 General	0.00	0	20,000	0	0	0	20,000
	OT 0075-00 Dedicated	0.00	0	20,000	0	0	0	20,000
	Total	0.00	0	40,000	0	0	0	40,000

12.14 RPA Abandoned Mine Land Enhancement

This request is for additional spending authority in the Abandoned Mine Lands Program. Large projects in the Abandoned Mines plan include the Nicholia Smelter site in the Beaverhead Mountains, the Silver King Mine in the Sawtooth Mountains, and Bayhorse State Park near Challis. Site assessments are still underway and not all projects are expected to be ready for FY2018, but reclamation costs are expected to be \$400,000 or more for each of these three sites. IDL is also planning several smaller projects near Silver City in the Owyhee Mountains, Shoshone County's Silver Valley, the Gilmore District in the Lemhi Mountains, and other locations across the state.

	0075-00 Dedicated	0.00	0	200,000	0	0	0	200,000
	Total	0.00	0	200,000	0	0	0	200,000

FY 2018 Total

	0001-00 General	6.12	471,500	54,800	0	0	0	526,300
	OT 0001-00 General	0.00	0	60,000	0	0	0	60,000
	0075-00 Dedicated	3.26	352,400	1,453,400	0	0	0	1,805,800
	OT 0075-00 Dedicated	0.00	0	180,000	4,300	0	0	184,300
	0075-14 Dedicated	1.34	92,900	85,000	0	0	0	177,900
	OT 0075-14 Dedicated	0.00	0	0	1,300	0	0	1,300
	0075-75 Dedicated	8.07	612,300	74,500	0	0	0	686,800
	OT 0075-75 Dedicated	0.00	0	250,000	0	0	0	250,000
	0482-70 Dedicated	31.41	2,411,600	4,112,400	0	0	0	6,524,000
	OT 0482-70 Dedicated	0.00	0	0	82,700	0	0	82,700
	Total	50.20	3,940,700	6,270,100	88,300	0	0	10,299,100

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: LAAC Lands & Waterways
 Activity/Program: _____

Agency Number: 320
 Function/Activity Number: _____
 Budget Unit: LAAC

Original Request Date 9/1/2016 or Revision Request Date _____

Decision Unit Number:	Descriptive Title: <u>LW System Implementation</u>				
12.01	Priority Ranking _____ of _____				
Description	General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Temporary Backfill of Positions 5103		100,000			100,000
2. Implementation Services - 5315	40,000	60,000			100,000
TOTAL OPERATING EXPENDITURES:	40,000	160,000			200,000
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
4.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	40,000	160,000			200,000

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
Function/Division: LAAC Lands & Waterways
Activity/Program: _____

Agency Number: 320
Function/Activity Number: 04
Budget Unit: LAAC

Original Request Date 9/1/2016 or Revision Request Date _____

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1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This decision unit requests one-time funding to implement the third phase of the LIMS (Land Information Management System) for Lands and Waterways. This request includes continuation of prior year backfilling of internal staff resources whose time will be wholly or partially redirected from regular duties to implementation of LIMS. Subject matter expertise in various programmatic areas will be critical for successful LIMS implementation. While internal staff are redirected to LIMS implementation, this request will provide partial funding to backfill their positions on a short-term basis. The remainder of the backfill funding will come from the existing base. The LIMS for L&W solution will leverage existing enterprise GIS functionality already implemented for LIMS for Forest Management and will leverage other existing enterprise systems. This project will be managed by internal agency IT staff, with significant amounts of interaction with stakeholders at all levels in the the Lands and Waterways Division. This request also includes partial funding for software acquisition and licensing, and related implementation services. Software acquisition, licensing, and implementation will be shared between this request and existing base.

IDL's endowment mission is to manage Idaho's endowment assets to maximize long-term financial returns to public schools and other trust beneficiaries. The current lease planning, development, and administration processes are manual and require multiple repetitive inputs of the same information. This is not only inordinately time-consuming and error-prone for IDL staff, but also makes it very difficult to plan activities in a way that quantifiably demonstrates maximization of long-term financial returns. The second phase of LIMS L&W implementation will begin to streamline those efforts in a single system (or a small number of systems) that integrates with key external financial and GIS systems.

IDL's regulatory/assistance mission is to provide professional assistance to the citizens of Idaho to use, protect and sustain their natural resources. Basic reporting requirements are currently difficult to

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

This request includes no new FTPs. Instead, the request includes partial funding for eight contracted positions in a variety of job roles. Remaining funding for these contracted positions will come from the existing base. Five of the contracted positions (two program specialists, technical records specialist, financial specialist, financial technician) will back-fill existing permanent positions that will be redirected to implementation of the new enterprise Lands and Waterways systems. The remaining four positions will be part of the project time with direct responsibility for defining requirements, developing test cases, and supporting implementation of the new systems.

- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

Existing agency staff (FTPs) in the Endowment Leasing Bureau, Resource Protection and Assistance Bureau, L&W Processing Center, and Fiscal will be redirected toward implementation of the new systems. Their positions will be backfilled by the corresponding contracted positions. The additional contracted positions will be supervised by the IDL project manager assigned to this project.

- c. List any additional operating funds and capital items needed.

Additional operating funds needed to fulfill this request are \$100,000 in software implementation (software licensing and configuration), and \$100,000 for contract positions (one-time OE). Remaining funds necessary to implement the LIMS L&W system will come from the existing base.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated

One-time operating funds in this request include \$100,000 in contract staff and \$100,000 in software implementation. There are no ongoing requests included in this decision unit. Ongoing software, maintenance was previously requested and approved in FY16.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The citizens of Idaho and all agency stakeholders are served by this request. Implementing these new systems will resolve Land Board-identified deficiencies in accuracy and consistency of information provided by the Department, fulfilling a key element of the strategic plan. Once these new systems are implemented, agency staff participating in Lands and Waterways programs will be more efficient, data will be more accurate, and agency customers will receive more accurate and timely information. In addition, these new systems will increase the transparency of all Lands and Waterways programs, making public information readily available to interested citizens and stakeholders. The information will be stored once and accuracy of information will be ensured through improved processes, automated consistency checks, and storage in just one location. If this request is not funded, agency staff will continue to need to spend far more time and effort inputting and repeatedly checking the same information over and over again. If unable to implement these new systems, Lands and Waterways customers and stakeholders will continue to be skeptical of information provided by the Department.

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: LAAC - Lands and Waterways
 Activity/Program: Endowment Leasing/OHV Funding

Agency Number: 320
 Function/Activity Number: 03
 Budget Unit: LAAC

Original Request Date 9/1/2016 Revision Request Date _____

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Decision Unit Number: 12.02		Descriptive Title: OHV Program Specialist and Laptop			
Priority Ranking _____ of _____					
Description	General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP) 1- FTP Lands Program Specialist					
PERSONNEL COSTS: Pay Grade M, 80% of Policy					
1. Salaries		26,200		26,200	52,400
2. Benefits		12,400		12,400	24,800
3. Group Position Funding					
TOTAL PERSONNEL COSTS:		38,600		38,600	77,200
OPERATING EXPENDITURES by summary object:					
1. Training and support		1,000		1,000	2,000
2. Additional spending authority		96,500			96,500
3.					
4.					
TOTAL OPERATING EXPENDITURES:		97,500		1,000	98,500
CAPITAL OUTLAY by summary object:					
1. Laptop computer with monitor and docking station - 6401		1,300			1,300
2.					
3.					
4.					
TOTAL CAPITAL OUTLAY:		1,300			1,300
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		137,400		39,600	177,000

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
Function/Division: LAAC - Lands and Waterways
Activity/Program: Endowment Leasing/OHV Funding

Agency Number: 320
Function/Activity Number: 03
Budget Unit: LAAC

Original Request Date 9/1/2016 or Revision Request Date _____

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1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

A full-time Lands Program Specialist is needed to provide support to the three Program Managers and the Bureau Chief within the Endowment Leasing Bureau (50% of FTE) and support to the Department's Off Highway Vehicle (OHV) Fund Program (50% of FTE).

ENDOWMENT LEASING BUREAU: Existing Bureau staff has a heavy workload managing the grazing, farming, conservation, minerals, oil and gas, residential and commercial (e.g. recreation, communications sites, industrial, and military) leasing programs and sage-grouse planning and implementation efforts. A Lands Program Specialist is needed to assist the Bureau staff with conducting research, assisting in the development policy and procedure documents, assisting in the scoping and document development for contracting services, interacting with lessees, drafting correspondence and acting as a liaison with the Lands & Waterways Processing Center and the Public Records Request Coordinator. The position will also assist in the coordination of stakeholder engagement and public meetings. The Lands Program Specialist support will allow existing Bureau staff to be more effective in the execution of the leasing programs that generate revenue for the endowed beneficiaries. The Lands Program Specialist would also take the lead in the development of proposed Land Board policy and proposed Department policy and procedure related to dispersed recreation on state endowment trust lands. **OHV FUND PROGRAM:** The requested Lands Program Specialist would also take the lead in executing the OHV Fund Program that was created under the authority of Idaho Code 67-7126. The OHV Fund is used to mitigate the impacts of OHV use on state endowment trust lands through on-the-ground improvement projects, erosion control and public education. The Lands Program Specialist would support department-wide efforts related to the selection, funding and implementation of OHV-related projects with the support of the OHV Fund Committee.

In addition, IDL is requesting an increase in spending authority from the OHV Fund. IDL currently has spending authority of \$127,600 and is requesting an increase in spending authority of \$96,500. The increase will allow the IDL to accomplish projects identified in the Five-Year OHV plan developed by the OHV committee. The plan was recently created and forecasts project and ongoing maintenance related to OHV management. The OHV Funds receives \$1.00 per OHV license from Idaho Parks and Recreation, which has translated to average income to the OHV Fund of approximately \$190,000 per year over the past three years. Given the existing cash balance of approximately \$500,000 and the anticipated annual revenue, the proposed increase in spending authority would allow for a more effective and robust OHV Fund program to address existing impacts to state endowment trust lands. A new laptop computer for the Lands Program Specialist is being requested. The position requires working in WORD, EXCEL, ACCESS. POWERPOINT. databases and usina mappina software that require the use of a dedicated computer.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

Lands Program Specialist, Pay Grade M, full-time, standard permanent employee benefits, to be hired July 1, 2017.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

No additional HR needed.

c. List any additional operating funds and capital items needed.

A laptop computer to support this position has been requested under this Decision Unit for FY18. In addition, \$2,000 of OE is being requested to cover training and support for the position. An increase in spending authority of \$96,500 for OE within the OHV Fund program is being requested

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base,

This request for the computer is a one-time request. The request for the Lands Program Specialist (including the OE for training and support) and the request for the increased spending authority for the OHV Fund program are on-going requests. The OHV Fund receives revenue from the Department of Parks and Recreation, \$1.00 per OHV license. The OHV Fund has received approximately \$190,000 per year over the past three years.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The Lands Program Specialist through the Endowment Leasing Programs will be serve the endowed beneficiaries, the Dept and the Land Board in carrying out the endowment mission. If not funded the Bureau would not be able to execute the level of services and customer (internal and external) support necessary to execute the Department's strategic plan related to endowment land leasing.

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: LAAC Lands & Waterways
 Activity/Program: Conservation

Agency Number: 320
 Function/Activity Number: _____
 Budget Unit: LAAC

Original Request Date 9/1/2016 or Revision Request Date _____

Decision Unit Number: 12.07	Descriptive Title: Conservation Sage Grouse Initiative - L&W Priority Ranking _____ of _____				
Description	General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries - 2. Benefits - 3. Group Position Funding -					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. Sage Grouse Initiative - LAAC 2. 3. 4.				195,000	195,000
TOTAL OPERATING EXPENDITURES:				195,000	195,000
CAPITAL OUTLAY by summary object: 1. 2. 3. 4.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL				195,000	195,000

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
Function/Division: LAAC Lands & Waterways
Activity/Program: Conservation

Agency Number: 320
Function/Activity Number: _____
Budget Unit: LAAC

Original Request Date 9/1/2016 or Revision Request Date _____

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1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Ongoing support for Sage Grouse habitat conservation treatments on endowment trust rangelands. This recommendation provides \$195,000 in OE to the L&W Program for fire prevention fuel breaks, conifer encroachment treatments, post-fire seeding, fire prevention brush management, wildlife fencing, flagging, and ramps.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

This work is a carryover from FY 2016 and FY2017 and should not present a burden on existing staff to complete.

c. List any additional operating funds and capital items needed.

None.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

Ongoing for Sage Grouse habitat conservation treatments OE.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This work is in support of the Governor's Sage Grouse plan. The plan is meant to halt the decline of sage grouse populations on State Endowment Trust Lands.

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: LAAC - Lands and Waterways
 Activity/Program: RPA - Oil and Gas

Agency Number: 320
 Function/Activity Number: 4
 Budget Unit: LAAC

Original Request Date 9/1/2016 Revision Request Date _____

Decision Unit Number:		Descriptive Title: RPA Oil and Gas FTP			
12.08		Priority Ranking ____ of ____			
Description	General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP) 1 FTP Lands Program Specialist (Pay Grade M)					
PERSONNEL COSTS: Pay grade M @ 80% of policy					
1. Salaries		52,300			52,300
2. Benefits		24,900			24,900
3. Group Position Funding					
TOTAL PERSONNEL COSTS:			77,200		77,200
OPERATING EXPENDITURES by summary object:					
1. Reduction of OE Spending Authority		(15,000)			(15,000)
2.					
TOTAL OPERATING EXPENDITURES:			(15,000)		(15,000)
CAPITAL OUTLAY by summary object:					
1. Computer -6401		1,300			1,300
2.					
3.					
4.					
TOTAL CAPITAL OUTLAY:			1,300		1,300
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL			63,500		63,500

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
Function/Division: LAAC - Lands and Waterways
Activity/Program: RPA - Oil and Gas

Agency Number: 320
Function/Activity Number: 4
Budget Unit: LAAC

Original Request Date 9/1/2016 or Revision Request Date _____

Page 122 of 215

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

We are requesting \$77,200 to fund a permanent, full time Lands Program Specialist for the Idaho Oil and Gas Conservation Commission (OGCC). This position would be funded from the Oil and Gas Conservation Fund. Increased drilling and oil and gas development will require a full time inspector to review applications, conduct field inspections, and take care of routine regulatory matters. This will allow the Program Manager to focus on more technical matters that require review, statute and rule changes, procedures, and program development.

The Lands Program Specialist will require \$1,300 for a computer.

A \$15,000 reduction of the spending authority in OE expenditures in this program is also requested.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

IDL is requesting a full time, classified, Pay Grade M, Lands Program Specialist within the Oil and Gas Program. The anticipated hire date would be July 1, 2017. No additional personnel expenses are required.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

No existing agency human resources will be redirected. The Oil and Gas Program Manager will supervise the Program Specialist.

c. List any additional operating funds and capital items needed.

None

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee

\$77,200 is an ongoing expense from the Oil and Gas Conservation Fund. No additional revenue will be generated from the Program Specialist position. However, IDL will be better able to implement the oil and gas conservation program and provide better customer service. Revenue from severance tax is anticipated to increase sufficiently to fund this request for FY18 and subsequent fiscal years.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Both external and internal customers will be served by the Program Specialist position. This position assists the Idaho Oil and Gas Conservation Commission, through the RPA Bureau, by conducting inspections, investigations, inspector training, public inquiries, and other general senior or chief inspector duties. If this request is not funded, IDL's Operations staff will have an increased workload possibly increasing the risk to ground water, citizens correlative rights, and the orderly development of the oil and gas field. In addition, if this request is not funded, IDL may be forced to utilize under qualified staff to conduct complex investigation and inspections.

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: LAAC - Lands and Waterways
 Activity/Program: RPA - Public Trust

Agency Number: 320
 Function/Activity Number: 4
 Budget Unit: LAAC

Original Request Date 9/1/2016 Revision Request Date _____

Decision Unit Number: 12.10	Descriptive Title: Public Trust Additional PC Spending Authority				
	Priority Ranking _____ of _____				
Description	General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. PC Spending Authority for 0075-75		84,200		(84,200)	
2					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:		84,200		(84,200)	
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
4.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
4.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		84,200		(84,200)	

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
Function/Division: LAAC - Lands and Waterways
Activity/Program: RPA - Public Trust

Agency Number: 320
Function/Activity Number: 04
Budget Unit: LAAC

Original Request Date 9/1/2016 or Revision Request Date _____

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

An additional \$84,200 in ongoing personnel cost spending authority from the navigable waterways dedicated fund is being requested to cover the costs of the current number of FTE positions serving under the Public Trust Program. This addition to the FY17 base of \$515,800, was calculated based on the actual personnel costs incurred in FY16, and factoring for the change in employee compensation and the increased health care costs. This request does not seek to add FTEs, but rather to maintain the current level of FTEs, therefore a reduction of spending authority in LAAC dedicated funding for other programs is also requested.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

No additional resources are necessary to implement this request.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

No existing agency human resources will be redirected to this new effort. Existing operations will not be impacted as this request seeks to maintain the current staff level.

c. List any additional operating funds and capital items needed.

None.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request is for an ongoing enhancement of \$84,200 in personnel cost spending authority to maintain the current staffing level. Work loads and revenue stream are both expected to continue at the current rate. The projections used last year to set up the dedicated fund used incorrect personnel costs, and this request will fully fund the existing program. Revenue projections indicate that the dedicated fund will have sufficient income to cover the increased base funding for PC, as well as ongoing OE.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request will serve property owners and businesses along all of Idaho's lakes and rivers, as well as the general public that use these water bodies for commerce and recreation. The requested funds will maintain the current program staffing levels. If the request is not funded, then the Department's level of service in this program will decline. Approximately 1.2 FTEs depend on this funding, so the Department would have to reassign staff or potentially do a layoff if the request was denied. Permit processing and public record requests would likely be delayed.

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: LAAC - Lands and Waterways
 Activity/Program: Public Trust

Agency Number: 320
 Function/Activity Number: 04
 Budget Unit: LAAC

Original Request Date 9/1/2016 Revision Request Date _____

Decision Unit Number: 12.11	Descriptive Title: Navigable Waters Study					
Description	Priority Ranking _____ of _____	General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP)						
PERSONNEL COSTS:						
1. Salaries						
2. Benefits						
3. Group Position Funding						
TOTAL PERSONNEL COSTS:						
OPERATING EXPENDITURES by summary object:						
1. Navigability Studies - 5150			250,000			250,000
2.						
3.						
4.						
TOTAL OPERATING EXPENDITURES:			250,000			250,000
CAPITAL OUTLAY by summary object:						
1.						
2.						
3.						
4.						
TOTAL CAPITAL OUTLAY:						
T/B PAYMENTS:						
LUMP SUM:						
GRAND TOTAL			250,000			250,000

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
Function/Division: LAAC - Lands and Waterways
Activity/Program: Public Trust

Agency Number: 320
Function/Activity Number: 04
Budget Unit: LAAC

Original Request Date 9/1/2016 or Revision Request Date _____

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1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Idaho Department of Lands (IDL) is requesting \$250,000, from the Navigable Waters Dedicated fund, to conduct a study on navigable waterways in Idaho. The purpose of the study is to obtain evidence to support the state in making claim to the beds of navigable lakes and rivers. Under the Equal Footing Doctrine, Idaho gained title to the beds of the navigable lakes and rivers upon statehood. Lakes and rivers are deemed to be navigable, for title purposes, if they are used, or susceptible of being used, for trade or travel in the customary modes of trade and travel on water. Currently IDL has a list of 32 rivers and 61 lakes for which the state claims title; however, documentation to support these claims is limited. These funds will be used to contract a historian to conduct a search for, identify, obtain, review and analyze documents regarding the historical use and physical conditions of lakes and rivers in Idaho and provide digital copies of all materials found to IDL. This is a continuation of studies already underway.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

No additional personnel expenses are required.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

No additional agency human resources are required.

c. List any additional operating funds and capital items needed.

No additional operating expenses are being requested.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base,

The \$250,000 for navigability studies is a one-time request. This study will provide tangible evidence to support the state's claims to the beds of specific navigable lakes and rivers. This will be more cost effective and thorough than waiting until a dispute over ownership or jurisdiction occurs. The studies will put the state in a more secure position when issuing leases and collecting royalties for activities such as commercial marinas, mining, and oil and gas exploration. Royalties from mineral leases are deposited into the Public School Permanent Endowment Fund.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The general public as a whole will benefit from this study as the state will have evidence to support its claims to the beds of various lakes and rivers in the state over which it has a duty to protect for commercial, navigational, recreational, and other public use. In addition, the beneficiaries of the Public School Permanent Endowment Fund would benefit from the royalties arising from royalties on mineral leases on navigable bodies of water. If the study is not funded, then navigability studies will only be initiated due to legal action. This may create rushed and incomplete navigability studies that are paid for by the Attorney General's special litigation fund or some other mechanism.

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: LAAC - Lands and Waterways
 Activity/Program: Public Trust

Agency Number: 320
 Function/Activity Number: 04
 Budget Unit: LAAC

Original Request Date 9/1/2016 Revision Request Date _____

Decision Unit Number: 12.12	Descriptive Title: L&W IT Equipment Request				
	Priority Ranking _____ of _____				
Description	General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
4.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. 2 Standard Intel Laptop with Docking Stations - 6401		2,500		600	3,100
2. 1 Tablet - 6401		500			500
3.					
4.					
TOTAL CAPITAL OUTLAY:		3,000		600	3,600
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		3,000		600	3,600

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
Function/Division: LAAC - Lands and Waterways
Activity/Program: Public Trust

Agency Number: 320
Function/Activity Number: 04
Budget Unit: LAAC

Original Request Date 9/1/2016 or Revision Request Date _____

Page 128 of 215

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This request is for 2 laptops with docking stations and one tablet. One laptop is to assist the Lands Resource Specialist-Public Trust, at the Pend Oreille Area office and the Mica Area office. This position primarily administers the Public Trust Program on the POL, however also supports the rest of L&W programs including but not limited to minerals, minerals leasing, grazing and easements. This position spends time at both the Pend Oreille and Mica offices and it is more efficient to have a laptop with docking stations at each office.

One laptop and docking station is for the Regional Lands Resource Supervisor at the Mica Area. This position oversees L&W activities in the POL, Priest Lake, Mica and St Joe areas. This position currently supervises specialists at the Mica, Pend Oreille Lake, and Priest Lake areas and requires regular visits to all of these areas. This laptop, with docking station will enhance the Supervisor's ability to more efficiently supervise these specialists, stay connected and conduct daily business while traveling to the different areas.

The tablet is needed for field inspections to capture GPS points and photos of encroachments for construction of GIS layers to assist in compliance audits and to build a more effective database.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

No additional resources are needed for this enhancement.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

No change in resources will be needed for this enhancement, it will increase efficiencies in job duties.

c. List any additional operating funds and capital items needed.

None

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure

This is a request for one-time funding.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Lands and Waterways Division external and internal customers will be better served by better efficiency that creates more time to serve all customers. In addition the Supervisor will be able to spend more quality time mentoring specialists which in turn will promote quality customer service.

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: LAAC - Lands and Waterways
 Activity/Program: RPA - Mining Regulatory

Agency Number: 320
 Function/Activity Number: 04
 Budget Unit: LAAC

Original Request Date 9/1/2016 Revision Request Date _____

Decision Unit Number: 12.13	Descriptive Title: RPA/Minerals Document Scanning					
Description	Priority Ranking _____ of _____	General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP)						
PERSONNEL COSTS:						
1. Salaries						
2. Benefits						
3. Group Position Funding						
TOTAL PERSONNEL COSTS:						
OPERATING EXPENDITURES by summary object:						
1. Document Scanning 5104		20,000	20,000			40,000
2.						
3.						
4.						
TOTAL OPERATING EXPENDITURES:		20,000	20,000			40,000
CAPITAL OUTLAY by summary object:						
1.						
2.						
3.						
4.						
TOTAL CAPITAL OUTLAY:						
T/B PAYMENTS:						
LUMP SUM:						
GRAND TOTAL		20,000	20,000			40,000

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
Function/Division: LAAC - Lands and Waterways
Activity/Program: RPA - Mining Regulatory

Agency Number: 320
Function/Activity Number: 04
Budget Unit: LAAC

Original Request Date 9/1/2016 or Revision Request Date _____

Page 130 of 215

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Scanning of current reclamation plan and placer permit files. Some of these date back to the late 1970s and early 1980s, and only exist in hard copy. Some of these plans are for large mines that have several boxes of plans and records. This makes responding to record requests very time consuming. It also creates difficulty when requesting assistance from GIS or other staff because they must have access to the hard files. Current support staff do not have sufficient time to complete this work for the 1,528 reclamation plans and 24 placer permits.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

No additional personnel expenses are required.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

No additional agency human resources are required.

c. List any additional operating funds and capital items needed.

No additional operating expenses are required.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

The \$40,000 is a one time request split between general fund and dedicated fund. No additional revenue will be generated, but response times for record requests will be greatly improved. This will save staff time and improve customer service.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The request will serve internal and external agency customers. Reliance on hard copies will be reduced, allowing faster responses to record requests. The Bureau will also be better able to share file information with Area offices. If this request is not funded, then agency staff will continue to rely on hard copies for responding to inquiries and record requests. With the hard files moving downstairs, this will require more time to retrieve these records and further slow response times.

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: LAAC - Lands and Waterways
 Activity/Program: Abandoned Mines

Agency Number: 320
 Function/Activity Number: 04
 Budget Unit: LAAC

Original Request Date 9/1/2016 Revision Request Date _____

Decision Unit Number:		Descriptive Title: RPA Abandoned Mine Land Enhancement			
12.14		Priority Ranking _____ of _____			
Description	General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Reclamation Projects 5215		200,000			200,000
2.					
3.					
4.					
TOTAL OPERATING EXPENDITURES:		200,000			200,000
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
4.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		200,000			200,000

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
Function/Division: LAAC - Lands and Waterways
Activity/Program: Abandoned Mines

Agency Number: 320
Function/Activity Number: 04
Budget Unit: LAAC

Original Request Date 9/1/2016 or Revision Request Date _____

Page 132 of 215

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Additional Operating Expenses in the Abandoned Mine Lands Program. IDL is meeting the goals of our five year plan on these projects, and the spending authority needs to be increased to keep pace with the program. Large projects in the plan include the Nicholia Smelter site in the Beaverhead Mountains, the Silver King Mine in the Sawtooth Mountains, and Bayhorse State Park near Challis. Site assessments are still underway and not all projects are expected to be ready for FY2018, but reclamation costs are expected to be \$400,000 or more for each of these three sites. IDL is also planning several smaller projects near Silver City in the Owyhee Mountains, Shoshone County's Silver Valley, the Gilmore District in the Lemhi Mountains, and other locations across the state. No additional staff is needed to support this increase, and almost \$800,000 is in the current base.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

No additional resources are needed.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

No additional resources will be needed and no impacts to existing operations are anticipated.

c. List any additional operating funds and capital items needed.

The request is for an additional \$200,000 in operating expenses from a dedicated fund. This fund receives money from the state's Mine License Tax.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base,

This is for ongoing expenses as IDL moves to implement several large projects. Revenue from the state's Mine License Tax has averaged over \$460,000 per year from 2000 to 2015, so this level of spending can be maintained for several years.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The citizens of Idaho will be served by this request as more abandoned mines are reclaimed across the state. If this request is not approved, IDL may need to request supplemental spending authority to complete these projects, or delay implementation of one or more projects.

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	
Activity/Program:	Lands and Waterways	Budget Unit:	LAAC
		Fiscal Year:	2018
Original Request Date:		Fund Name:	General
Revision Date:		Fund Number:	0001-00
Revision #:		Budget Submission Page #	133 of 215

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions	1	6.42	342,996	78,764	78,954	500,714	(12,704)	7,870	(363)	7,507
		Board & Group Positions	2		10,836	0	8,458	19,294				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		6.42	353,832	78,764	87,412	520,008		7,870	(363)	7,507
		FY 2017 ORIGINAL APPROPRIATION	490,600	4.39	333,822	74,310	82,469	490,600				
		Unadjusted Over or (Under) Funded:	Est Difference		(2.03)	(20,010)	(4,454)	(29,408)		Calculated underfunding is (6.0%) of Original Appropriation		
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
	Retire Cd	Adjustment Description / Position Title										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Other Adjustments:										
0200	R1	Lands Bureau Chief	1	(0.30)	(23,394)	(3,672)	(5,395)	(32,451)		(366)	26	(340)
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Estimated Salary Needs:										
		Permanent Positions	1	6.12	319,602	75,092	73,569	468,263		7,504	(338)	7,166
		Board & Group Positions	2	0.00	10,836	0	8,458	19,294			0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		6.12	330,438	75,092	82,027	487,557		7,504	(338)	7,166
		Adjusted Over or (Under) Funding:	Orig. Approp		(1.73)	2,100	500	3,100		Calculated overfunding is .6% of Original Appropriation		
			Est. Expend		0.00	2,100	500	3,100		Calculated overfunding is .6% of Estimated Expenditures		
			Base		0.00	2,100	500	3,100		Calculated overfunding is .7% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance ---->												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	490,600	4.39	332,500	75,581	82,539	490,600				
	Rounded Appropriation		4.39	332,500	75,600	82,500	490,600				
4.11	Appropriation Adjustments:										
	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		4.39	332,500	75,600	82,500	490,600				
	Expenditure Adjustments:										

6.31	FTP or Fund Adjustment		1.73	0	0	0	0				0
6.51	Transfer Between Programs		0.00	0	0	0	0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		6.12	332,500	75,600	82,500	490,600				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	(24,500)	0	(5,600)	(30,100)				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		6.12	308,000	75,600	76,900	460,500				
10.11	Change in Health Benefit Costs				7,500		7,500				
10.12	Change in Variable Benefits Costs					(300)	(300)				
	Subtotal CEC Base:	Indicator Code	6.12	308,000	83,100	76,600	467,700				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		3,000		700	3,700				
10.62	CEC for Group Positions	1.00%		100		0	100				
10.63	CEC for Elected Officials & Commissioners			0		0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		6.12	311,100	83,100	77,300	471,500				
	Line Items:										
12.01											0
12.02											0
12.03											0
13.00	FY 2018 TOTAL REQUEST		6.12	311,100	83,100	77,300	471,500				

		FY 2018					
		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
6.51	Transfer Between Programs	0.00	0	0	0	0	0
7.00	FY 2017 ESTIMATED EXPENDITURES	2.76	214,200	50,200	52,600	317,000	
Base Adjustments:							
8.31	Transfer Between Programs	0.00				0	0
8.41	Removal of One-Time Expenditures	0.00	(17,300)	0	(1,700)	(9,000)	0
8.51	Base Reduction	0.00	0	0	0	0	0
9.00	FY 2018 BASE	2.76	206,900	50,200	50,900	308,000	
10.11	Change in Health Benefit Costs			3,300		3,300	
10.12	Change in Variable Benefits Costs				(100)	(100)	
	Subtotal CEC Base:	2.76	206,900	53,500	50,800	311,200	
10.51	Annualization		0	0	0	0	
10.61	CEC for Permanent Positions	1.00%	2,000		500	2,500	
10.62	CEC for Group Positions	1.00%	100		0	100	
10.63	CEC for Elected Officials & Commissioners		0		0	0	
11.00	FY 2018 PROGRAM MAINTENANCE	2.76	209,000	53,500	51,300	313,800	
Line Items:							
12.02	Program Specialist	1	1.00	26,200	6,730	5,670	38,600
							0
							0
13.00	FY 2018 TOTAL REQUEST	3.76	235,200	60,230	56,970	352,400	

7.00	FY 2017 ESTIMATED EXPENDITURES		0.34	10,900	2,000	2,500	15,400
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		0.34	10,900	2,000	2,500	15,400
			FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
10.11	Change in Health Benefit Costs				200		200
10.12	Change in Variable Benefits Costs					0	0
	Subtotal CEC Base:	Indicator Code	0.34	10,900	2,200	2,500	15,600
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		100		0	100
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		0.34	11,000	2,200	2,500	15,700
	Line Items:						
12.08	RPA Oil and Gas FTP	1	1.00	52,300	13,460	11,440	77,200
12.02							0
12.03							0
13.00	FY 2018 TOTAL REQUEST		1.34	63,300	15,660	13,940	92,900

7.00	FY 2017 ESTIMATED EXPENDITURES		8.07	350,900	84,100	80,800	515,800
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		8.07	350,900	84,100	80,800	515,800
10.11	Change in Health Benefit Costs				8,400		8,400
10.12	Change in Variable Benefits Costs					(400)	(400)
	Subtotal CEC Base:	Indicator Code	8.07	350,900	92,500	80,400	523,800
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		3,500		800	4,300
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		8.07	354,400	92,500	81,200	528,100
	Line Items:						
12.10	Request for Increased PC Spending Authority			84,200			84,200
12.02							0
12.03							0
13.00	FY 2018 TOTAL REQUEST		8.07	438,600	92,500	81,200	612,300

7.00	FY 2017 ESTIMATED EXPENDITURES		30.91	1,708,600	380,600	392,800	2,482,000
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(64,700)	0	(14,900)	(79,600)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		30.91	1,643,900	380,600	377,900	2,402,400
10.11	Change in Health Benefit Costs				36,300		36,300
10.12	Change in Variable Benefits Costs					(1,700)	(1,700)
	Subtotal CEC Base:	Indicator Code	30.91	1,643,900	416,900	376,200	2,437,000
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		16,400		3,800	20,200
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		30.91	1,660,300	416,900	380,000	2,457,200
	Line Items:						
12.02	Program Specialist	1	1.00	26,200	6,730	5,670	38,600
12.10	Transfer of Spending Authority to 0075-75		0.00	(84,200)			(84,200)
							0
13.00	FY 2018 TOTAL REQUEST		31.91	1,602,300	423,630	385,670	2,411,600

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Detail Report

Agency: 320 - Lands, Department of
 Function: 07 - Forest and Range Fire Protection

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 268, SB 1200								
0001-00	General	20.89	1,381,900	551,400	13,200	770,000	0	2,716,500
0075-00	Dedicated	25.76	2,875,700	885,100	377,900	873,000	0	5,011,700
0076-00	Dedicated	0.00	129,500	22,100	0	0	0	151,600
0482-70	Dedicated	1.00	0	0	0	0	0	0
0348-00	Federal	0.33	728,100	400,000	0	250,000	0	1,378,100
	Total	47.98	5,115,200	1,858,600	391,100	1,893,000	0	9,257,900
1.21 Net Object Transfers								
0001-00	General	0.00	190,100	(190,100)	0	0	0	0
0348-00	Federal	0.00	0	(10,300)	10,300	0	0	0
	Total	0.00	190,100	(200,400)	10,300	0	0	0
1.41 Receipts to Appropriation								
0001-00	General	0.00	0	6,400	0	0	0	6,400
0075-00	Dedicated	0.00	0	0	26,800	0	0	26,800
	Total	0.00	0	6,400	26,800	0	0	33,200
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	0	(400)	0	0	0	(400)
0075-00	Dedicated	0.00	(53,200)	(222,900)	(15,900)	0	0	(292,000)
0348-00	Federal	0.00	(443,200)	(189,600)	0	(111,900)	0	(744,700)
	Total	0.00	(496,400)	(412,900)	(15,900)	(111,900)	0	(1,037,100)
FY 2016 Actual Expenditures								
0001-00	General	20.89	1,572,000	367,300	13,200	770,000	0	2,722,500
0075-00	Dedicated	25.76	2,822,500	662,200	388,800	873,000	0	4,746,500
0076-00	Dedicated	0.00	129,500	22,100	0	0	0	151,600
0482-70	Dedicated	1.00	0	0	0	0	0	0
0348-00	Federal	0.33	284,900	200,100	10,300	138,100	0	633,400
	Total	47.98	4,808,900	1,251,700	412,300	1,781,100	0	8,254,000

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Agency: 320 - Lands, Department of

Function: 07 - Forest and Range Fire Protection

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>	
FY 2017 Original Appropriation									
3.00 FY 2017 Original Appropriation									
HB 640									
	0001-00	General	20.89	1,845,700	285,900	0	793,100	0	2,924,700
	OT 0001-00	General	0.00	44,300	0	5,000	0	0	49,300
	0075-00	Dedicated	29.77	3,865,300	460,400	0	873,000	0	5,198,700
	OT 0075-00	Dedicated	0.00	61,500	89,700	806,000	0	0	957,200
	0076-00	Dedicated	0.00	129,500	22,100	0	0	0	151,600
	OT 0150-01	Dedicated	0.00	55,000	85,000	0	0	0	140,000
	0482-70	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	0.33	737,700	305,000	0	250,000	0	1,292,700
	OT 0348-00	Federal	0.00	1,200	0	0	0	0	1,200
	Total		50.99	6,740,200	1,248,100	811,000	1,916,100	0	10,715,400
FY 2017 Total Appropriation									
	0001-00	General	20.89	1,845,700	285,900	0	793,100	0	2,924,700
	OT 0001-00	General	0.00	44,300	0	5,000	0	0	49,300
	0075-00	Dedicated	29.77	3,865,300	460,400	0	873,000	0	5,198,700
	OT 0075-00	Dedicated	0.00	61,500	89,700	806,000	0	0	957,200
	0076-00	Dedicated	0.00	129,500	22,100	0	0	0	151,600
	OT 0150-01	Dedicated	0.00	55,000	85,000	0	0	0	140,000
	0482-70	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	0.33	737,700	305,000	0	250,000	0	1,292,700
	OT 0348-00	Federal	0.00	1,200	0	0	0	0	1,200
	Total		50.99	6,740,200	1,248,100	811,000	1,916,100	0	10,715,400
Expenditure Adjustments									
6.31 FTP or Fund Adjustments									
Realign FTP Distribution									
	0075-00	Dedicated	0.09	0	0	0	0	0	0
	Total		0.09	0	0	0	0	0	0

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Detail Report

Agency: 320 - Lands, Department of
 Function: 07 - Forest and Range Fire Protection

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							
0001-00	General	0.00	25,600	0	0	0	0	25,600
0075-00	Dedicated	0.00	39,600	0	0	0	0	39,600
0348-00	Federal	0.00	400	0	0	0	0	400
	Total	0.00	65,600	0	0	0	0	65,600
10.12	Change in Variable Benefit Costs							
0001-00	General	0.00	(1,100)	0	0	0	0	(1,100)
0075-00	Dedicated	0.00	(1,600)	0	0	0	0	(1,600)
	Total	0.00	(2,700)	0	0	0	0	(2,700)
10.31	Repair, Replacement Items/Alterations							
0001-00	General	0.00	0	0	20,500	0	0	20,500
0075-00	Dedicated	0.00	0	0	288,000	0	0	288,000
	Total	0.00	0	0	308,500	0	0	308,500
10.61	Salary Multiplier - Regular Employees							
0001-00	General	0.00	12,500	0	0	0	0	12,500
0075-00	Dedicated	0.00	20,200	0	0	0	0	20,200
0348-00	Federal	0.00	3,800	0	0	0	0	3,800
	Total	0.00	36,500	0	0	0	0	36,500
10.62	Salary Multiplier - Group and Temporary							
0001-00	General	0.00	2,300	0	0	0	0	2,300
0075-00	Dedicated	0.00	10,300	0	0	0	0	10,300
0348-00	Federal	0.00	2,100	0	0	0	0	2,100
	Total	0.00	14,700	0	0	0	0	14,700
FY 2018 Total Maintenance								
	0001-00 General	20.89	1,855,900	285,900	20,500	793,100	0	2,955,400
OT	0001-00 General	0.00	0	0	0	0	0	0
	0075-00 Dedicated	29.86	3,849,200	460,400	288,000	873,000	0	5,470,600
OT	0075-00 Dedicated	0.00	0	0	0	0	0	0
	0076-00 Dedicated	0.00	129,500	22,100	0	0	0	151,600
OT	0150-01 Dedicated	0.00	0	0	0	0	0	0
	0482-70 Dedicated	0.00	0	0	0	0	0	0
	0348-00 Federal	0.33	744,000	305,000	0	250,000	0	1,299,000
OT	0348-00 Federal	0.00	0	0	0	0	0	0
	Total	51.08	6,578,600	1,073,400	308,500	1,916,100	0	9,876,600

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Detail Report

Agency: 320 - Lands, Department of

Function: 07 - Forest and Range Fire Protection

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2017 Estimated Expenditures								
	0001-00 General	20.89	1,845,700	285,900	0	793,100	0	2,924,700
OT	0001-00 General	0.00	44,300	0	5,000	0	0	49,300
	0075-00 Dedicated	29.86	3,865,300	460,400	0	873,000	0	5,198,700
OT	0075-00 Dedicated	0.00	61,500	89,700	806,000	0	0	957,200
	0076-00 Dedicated	0.00	129,500	22,100	0	0	0	151,600
OT	0150-01 Dedicated	0.00	55,000	85,000	0	0	0	140,000
	0482-70 Dedicated	0.00	0	0	0	0	0	0
	0348-00 Federal	0.33	737,700	305,000	0	250,000	0	1,292,700
OT	0348-00 Federal	0.00	1,200	0	0	0	0	1,200
	Total	51.08	6,740,200	1,248,100	811,000	1,916,100	0	10,715,400
Base Adjustments								
8.31 Transfer Between Programs								
Realign PC Funding								
	0001-00 General	0.00	(29,100)	0	0	0	0	(29,100)
	0075-00 Dedicated	0.00	(84,600)	0	0	0	0	(84,600)
	Total	0.00	(113,700)	0	0	0	0	(113,700)
8.41 Removal of One-Time Expenditures								
OT	0001-00 General	0.00	(44,300)	0	(5,000)	0	0	(49,300)
OT	0075-00 Dedicated	0.00	(61,500)	(89,700)	(806,000)	0	0	(957,200)
OT	0150-01 Dedicated	0.00	(55,000)	(85,000)	0	0	0	(140,000)
OT	0348-00 Federal	0.00	(1,200)	0	0	0	0	(1,200)
	Total	0.00	(162,000)	(174,700)	(811,000)	0	0	(1,147,700)
FY 2018 Base								
	0001-00 General	20.89	1,816,600	285,900	0	793,100	0	2,895,600
OT	0001-00 General	0.00	0	0	0	0	0	0
	0075-00 Dedicated	29.86	3,780,700	460,400	0	873,000	0	5,114,100
OT	0075-00 Dedicated	0.00	0	0	0	0	0	0
	0076-00 Dedicated	0.00	129,500	22,100	0	0	0	151,600
OT	0150-01 Dedicated	0.00	0	0	0	0	0	0
	0482-70 Dedicated	0.00	0	0	0	0	0	0
	0348-00 Federal	0.33	737,700	305,000	0	250,000	0	1,292,700
OT	0348-00 Federal	0.00	0	0	0	0	0	0
	Total	51.08	6,464,500	1,073,400	0	1,916,100	0	9,454,000

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Detail Report

Agency: 320 - Lands, Department of
 Function: 07 - Forest and Range Fire Protection

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Line Items								
12.07 Sage Grouse Initiative - Fire								
Ongoing support for Sage Grouse habitat conservation. This request includes an FTE, \$53,100 PC, and ongoing \$50,000 OE for a Heavy Equipment Mechanic to support the continued start-up of the Rangeland Fire Protection Association (RFPA) program. The program continues to have equipment acquisition and refurbishment needs.								
0001-00	General	1.00	53,100	50,000	0	0	0	103,100
Total		1.00	53,100	50,000	0	0	0	103,100
12.09 SITPA Dispatch Center								
The purpose of this request is to fund Southern Idaho Timber Protective Association's annual costs of interagency initial attack dispatching services to the Payette NF. This includes dispatching services primarily to Southern Idaho Timber Protection Association personnel and equipment and limited support dispatch services to IDL's Payette Lakes Supervisory Area.								
0001-00	General	0.00	0	0	0	33,800	0	33,800
Total		0.00	0	0	0	33,800	0	33,800
12.19 Fire Equipment Needs								
The Priest Lake Supervisory Office is requesting an additional radio repeater to augment the district communications needs. During our last project fire (Abandon Fire, 2015) the District's insufficient communication network was listed as a serious concern which added to the complexity of the fire. If funded this repeater will cover approximately 64,000 acres or 35% of the District that is currently inadequately covered.								
This equipment (laptop, docking station, monitors, keyboard, and mouse) are being requested in support of the Fire Prevention and Education Program Specialist and the Lands Resource Specialist, Sr.-Helicopter Operations. Both positions work out of the Coeur d'Alene Staff Office but support efforts of the Areas, Districts, and Associations on a statewide basis and the equipment is necessary to properly function and support both internal and external customers. The Area is also requesting two truck bed tool boxes.								
OT 0001-00	General	0.00	0	0	2,000	0	0	2,000
OT 0075-00	Dedicated	0.00	0	0	10,500	0	0	10,500
Total		0.00	0	0	12,500	0	0	12,500
12.20 Temp to Perm Conversion								
The Fire Bureau is requesting 6.03 temporary positions be converted to 6.03 permanent FTE. This decision unit will enable IDL to manage and recognize employees working in a 12 month part-time capacity in an equitable manner. No funding is required for this conversion.								
0001-00	General	2.68	0	0	0	0	0	0
0075-00	Dedicated	2.68	0	0	0	0	0	0
0348-00	Federal	0.67	0	0	0	0	0	0
Total		6.03	0	0	0	0	0	0

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Agency: 320 - Lands, Department of

Function: 07 - Forest and Range Fire Protection

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
12.22 Timber Protective Association CEC and Inflation								
This is an ongoing request on behalf of the Clearwater-Potlatch Timer Association (CPTA) and the Southern Idaho Timber Protective Association, Inc. (SITPA) to fund a 1% change in employee compensation (CEC) and 1% inflation for operating expenses. The Idaho Department of Lands has an ongoing appropriation in Trustee & Benefits and forwards the funds to the Associations								
0001-00	General	0.00	0	0	0	8,000	0	8,000
	Total	0.00	0	0	0	8,000	0	8,000
FY 2018 Total								
0001-00	General	24.57	1,909,000	335,900	20,500	834,900	0	3,100,300
OT 0001-00	General	0.00	0	0	2,000	0	0	2,000
0075-00	Dedicated	32.54	3,849,200	460,400	288,000	873,000	0	5,470,600
OT 0075-00	Dedicated	0.00	0	0	10,500	0	0	10,500
0076-00	Dedicated	0.00	129,500	22,100	0	0	0	151,600
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0482-70	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	1.00	744,000	305,000	0	250,000	0	1,299,000
OT 0348-00	Federal	0.00	0	0	0	0	0	0
	Total	58.11	6,631,700	1,123,400	321,000	1,957,900	0	10,034,000

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: Forest and Range Protection
 Activity/Program: Conservation

Agency Number: 320
 Function/Activity Number: _____
 Budget Unit: LAAD

Original Request Date 9/1/2016 or Revision Request Date _____

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Decision Unit Number: 12.07		Descriptive Title: Sage Grouse Initiative - Fire Priority Ranking _____ of _____			
Description	General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (F 1- ONE NEW FTP - LAAD PERSONNEL COSTS: One Heavy Equipment Mechanic, Pay Grade I 1. Salaries - 80% of policy 2. Benefits - 3. Group Position Funding -	32,500 20,600				32,500 20,600
TOTAL PERSONNEL COSTS:	53,100				53,100
OPERATING EXPENDITURES by summary object: 1. RFPA Equipment Acquisition, Refurbishment, Outfitting, PPE, & Training 2. 3. 4.	50,000				50,000
TOTAL OPERATING EXPENDITURES:	50,000				50,000
CAPITAL OUTLAY by summary object: 1. 2. 3. 4.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	103,100				103,100

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
Function/Division: Forest and Range Protection
Activity/Program: Conservation

Agency Number: 320
Function/Activity Number: _____
Budget Unit: LAAD

Original Request Date 9/1/2016 or Revision Request Date _____

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1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Ongoing support for Sage Grouse habitat conservation. This request includes an FTE, \$53,100 PC, and ongoing \$50,000 OE for a Heavy Equipment Mechanic to support the continued start-up of the Rangeland Fire Protection Association (RFPA) program. The program continues to have equipment acquisition and refurbishment needs.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

One FTE, Mechanic (Heavy Equipment), Pay Grade I.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

This work is a carryover from FY 2016 and FY2017 and should not present a burden on existing staff to complete.

c. List any additional operating funds and capital items needed.

None.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

Ongoing for RFPA heavy equipment mechanic position, PC and OE.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This work is in support of the Governor's Sage Grouse plan. The plan is meant to halt the decline of sage grouse populations on State Endowment Trust Lands. The RFPAs provide quick initial response to wildfires, which is the primary threat to Sage Grouse habitat in Idaho. Providing RFPAs with the equipment they need is critical to their continued success.

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: LAAD - Forest and Range Protection
 Activity/Program: _____

Agency Number: 320
 Function/Activity Number: 07
 Budget Unit: LAAD

Original Request Date 9/1/2016 Revision Request Date _____

Decision Unit Number:		Descriptive Title:				
12.09		SITPA Dispatch Center				
Description		General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP)						
PERSONNEL COSTS:						
1. Salaries						
2. Benefits						
3. Group Position Funding						
TOTAL PERSONNEL COSTS:						
OPERATING EXPENDITURES by summary object:						
1.						
2.						
3.						
4.						
TOTAL OPERATING EXPENDITURES:						
CAPITAL OUTLAY by summary object:						
1.						
2.						
3.						
4.						
TOTAL CAPITAL OUTLAY:						
T/B PAYMENTS:			33,800			33,800
LUMP SUM:						
GRAND TOTAL:			33,800			33,800

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
Function/Division: LAAD - Forest and Range Protection
Activity/Program: _____

Agency Number: 320
Function/Activity Number: 07
Budget Unit: LAAD

Original Request Date 9/1/2016 or Revision Request Date _____

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1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The purpose of this request is to fund Southern Idaho Timber Protective Association's annual costs of interagency initial attack dispatching services to the Payette NF. This includes dispatching services primarily to Southern Idaho Timber Protection Association personnel and equipment and limited support dispatch services to IDL's Payette Lakes Supervisory Area. Within the terms of the Cooperative Fire Protection and Stafford Act Agreement (CFPA), the state of Idaho (IDL) and the Federal Cooperators (USFS, BLM, NPS, USFWS and BIA) have agreed to: "maintain, support, and participate in interagency dispatch centers". As a signatory participating agency, IDL lists SITPA as a local agency unit of IDL within the Statewide Annual Operating Plan (AOP) of the CFPA. Federal cooperators and IDL have raised the concern that SITPA's initial attack dispatch lacks operational alignment with the standard Tier 3 system of National, Geographic, and local interagency dispatch levels. SITPA's "sub local" dispatch is the last remaining Tier 4 dispatch in the Great Basin Geographic Area. The annual, ongoing cost of this dispatch service is \$33,800.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

None

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

None

c. List any additional operating funds and capital items needed.

The annual, ongoing cost of dispatch services is \$33, 800.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This is an ongoing annual cost.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request serves SITPA and Payette Lakes IDL primarily, however it indirectly serves all of the local interagency partners. This request will enhance firefighter safety by improving initial attack coordination and communication. If the request is not funded, SITPA will not be in operational compliance with IDL and Federal partner direction.

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: LAAD - Forest and Range Protection
 Activity/Program: Non-Endowment

Agency Number: 320
 Function/Activity Number: 07
 Budget Unit: LAAD

Original Request Date 9/1/2016 Revision Request Date _____

Decision Unit Number:	Descriptive Title: Fire Equipment Needs				
12.19	Priority Ranking _____ of _____				
Description	General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
2.					
3.					
4.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. PLS Repeater - 6801			7,000		7,000
2. 2 Laptop Computers - 6401	2,000		1,900		3,900
3. 2 Toolboxes - 6801			1,600		1,600
4.					
TOTAL CAPITAL OUTLAY:	2,000		10,500		12,500
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	2,000		10,500		12,500

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
Function/Division: LAAD - Forest and Range Protection
Activity/Program: Non-Endowment

Agency Number: 320
Function/Activity Number: 07
Budget Unit: LAAD

Original Request Date 9/1/2016 or Revision Request Date _____

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1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Priest Lake Supervisory Office is requesting an additional radio repeater to augment the district communications needs. The repeater being requested is a portable solar powered Codan Repeater (or equivalent) that is similar to the Coeur d' Alene Cache project repeater and the National Interagency Fire Center repeaters. The Priest Lake area has been plagued by communications issues for years with its current single repeater (Lakeview). Due to the topography of the district, the repeater on Lakeview is unable to adequately cover the entire district. This requires continual work arounds in order to maintain safety and efficiency for all field going personnel. These work arounds include using human repeaters, fire lookouts, field deployable antennas, personal cell phones and project repeaters. A substantial amount of our fires require one or more of these work arounds to be adequately supported. These work arounds all result in a reduction of safety and efficiency, and often create an extra burden and expense. During our last project fire (Abandon Fire, 2015) the District's insufficient communication network was listed as a serious concern which added to the complexity of the fire. If approved, the new solar repeater will be located on Lookout Mountain and housed in the existing lookout tower. The lookout tower will be able to provide adequate security and protection from the elements. Lookout Mountain is ideally situated to cover a large, currently uncovered, portion of the District. If funded this repeater will cover approximately 64,000 acres or 35% of the District that is currently inadequately covered. The Lookout Mountain lookout has provided essential communications for numerous fires. This communications link has required us to fly extra batteries and communications equipment to the lookout. We have also had to swap personnel in order to maintain appropriate work to rest ratios. The cost of these flights and personnel costs over the last few years have easily surpassed the cost of this budget request. This repeater will be powered by solar power and battery backup. The amount requested is \$10,000 and is to be split between earnings reserve (Timber 30%) and dedicated (Fire 70%). With this repeater we will be able to increase safety and save money by reducing resupply flights. In addition to addressing fire suppression needs this repeater will enhance effective response and improve safety for all field personnel.

This equipment (laptop, docking station, monitors, keyboard, and mouse) are being requested in support of the Fire Prevention and Education Program Specialist and the Lands Resource Specialist, Sr.-Helicopter Operations. Both positions work out of the Coeur d'Alene Staff Office but support efforts of the Areas, Districts, and Associations on a statewide basis and the equipment is necessary to properly function and support both internal and external customers.

The Area is requesting to truck bed tool boxes. The first tool box is for a fire vehicle that has never had one. The second truck bed tool box is for a second fire vehicle. This tool box is broken and will not close properly and allows moisture in. No additional staffing level is needed for this request and \$ 1600.00 is being requested to cover the costs of these items. The funding source would be Dedicated Funds.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

N/A

- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

N/A

- c. List any additional operating funds and capital items needed.

N/A

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base,

This is a one-time request.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This repeater will serve all functions of the Priest Lake Area. The Area will be directly impacted by having an expanded communications network, improving the ability to communicate in fire situations. If the request is not funded, safety due to lack of communications will continue to be compromised, and the District will continue to realize inefficiencies with communication and put people at risk due to exposure of flight operations in high stress situations (fire) and expanded staffing hours with people serving as communication links.

Essentially, the people of Idaho are being served by fulfilling this request and enabling the Fire Prevention and Education Program Specialist and the Lands Resource Specialist, Sr. Helicopter Operations to fulfill the essential functions of their positions. These Program Specialists collaborate with both internal and external customers to make prevention messaging and rotor winged fire suppression efforts more efficient and effective on a statewide basis.

These are pickup bed tool boxes for hauling fire tools and equipment in. The first tool box is for 42F36 which has never had a tool box. The second is for 42F30. The tool box in this vehicle is currently broken. The tool box does not open and close properly allowing moisture in the box and causing tools and equipment to mildew. Also 42F30 is a short box pickup. With the existing tool box configuration, an ATV will not fit in the bed without the tailgate open. This poses a safety hazard. To mitigate this hazard the Area would purchase a side mount tool box so that the ATV would fit in the bed with the tailgate closed and there would still be storage capacity for tools and equipment.

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: LAAD - Forest and Range Fire Protection
 Activity/Program: _____

Agency Number: 320
 Function/Activity Number: 07
 Budget Unit: LAAD

Original Request Date 9/1/2016 or Revision Request Date _____

Decision Unit Number: 12.20	Descriptive Title: Temp to Perm Conversion				
	Priority Ranking _____ of _____				
Description	General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP : 6.03 PERSONNEL COSTS: LAAD LAAD Positions Lands Program Specialist - Fire Prevention (.67 FTE) Lands Program Specialist - Fire Business(.67 FTE) Mechanic - Pump Shop (.67 FTE) Storekeeper - Cache (.67 FTE) Lead Dispatcher - CDA (.67 FTE) Lead Dispatcher - GVC (.67 FTE)				\$0 (.67 FTE)	
	\$0 (.34 FTE)	\$0 (.33 FTE)			
	\$0 (.33 FTE)	\$0 (.34 FTE)			
	\$0 (.34 FTE)	\$0 (.33 FTE)			
	\$0 (.34 FTE)	\$0 (.33 FTE)			
	\$0 (.33 FTE)	\$0 (.34 FTE)			
	\$0 (.33 FTE)	\$0 (.34 FTE)			
	\$0 (.34 FTE)	\$0 (.33 FTE)			
	\$0 (.33 FTE)	\$0 (.34 FTE)			
TOTAL PERSONNEL COSTS:	2.68 FTE	2.68 FTE	.67 FTE		6.03 FTE
OPERATING EXPENDITURES by summary object:					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL					

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
Function/Division: LAAD - Forest and Range Fire Protection
Activity/Program: 0

Agency Number: 320
Function/Activity Number: 07
Budget Unit: LAAD

Original Request Date 9/1/2016 or Revision Request Date _____

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1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Idaho Department of Lands (IDL) is requesting conversion of 18 existing year around part-time 1385 positions to 13.05 FTEs. Three of the positions work part of the year as IDL employees and part of the year as either Idaho Fish & Game or Idaho Parks & Recreation employees, but work out of IDL offices all year. The state of Idaho doesn't support dual employment between state agencies, so we want to seek conversion and spending authority for the entire FTE. They perform forest management functions for both agencies. IDL has statutory responsibility for managing forests for these agencies, and this work is completed through annual Memorandum of Agreements (MOAs) with these partner state agencies. The MOAs enable the partner agencies to reimburse IDL for operating expenses, but the employees currently stop employment with IDL and become partner agency employees for part of the year. Under this arrangement, the employees are part-time for each agency yet work a full calendar year. This decision unit will shift each of the three employees to become full FTEs of IDL. We will continue our MOAs with the partner agencies and receive funding compensation for personnel and operating expenses from these agencies through the MOAs. IDL has funding for the hours these positions currently work as IDL employees. We are requesting additional spending authority of \$104,850 (Earnings Reserve) to shift these employees to 3.0 FTEs. The cooperating partner agency share of this funding will be reimbursed to IDL by the cooperating agencies.

15 positions work as year around part-time 1385 hour employees for IDL. We are requesting conversion of these employees to .67 FTE positions. We already have the funding for these positions so we are not requesting additional spending authority. This decision unit will enable IDL to manage and recognize employees working in a 12 month part-time capacity in an equitable manner.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

IDL is requesting conversion of 18 part-time 1385 hour employees to FTEs as follows: three full 1.0 FTE Lands Resource Specialist, Senior positions, pay grade L; one .67 FTE Data Coordinator position, pay grade K; three .67 FTE Lands Program Specialist positions, pay grade M; four .67 FTE Lands Resource Specialist positions, pay grade K; one .67 FTE Mechanic position, pay grade I; four .67 FTE Storekeeper positions, pay grade H; and two .67 FTE Lead Dispatcher positions, pay grade I. The part-time employees currently in these positions will be required to apply for the converted FTE positions beginning July 1, 2017.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

The 18 part-time employees currently in these positions will be required to apply for the positions when they are converted to FTEs. These positions are all essential to IDL operations in the Fire Management, Forest Management and Forestry Assistance bureaus.

c. List any additional operating funds and capital items needed.

IDL is requesting increased program operating expense spending authority totaling \$7,500 for the three positions that will be converted to 1.0 FTEs. This includes office rent, utilities, supplies, vehicle costs, per diem, etc.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This is an ongoing request. IDL has been directed by the Division of Fiscal Management to review all part-time employees and determine which employees work in a capacity that should be converted to FTEs. Through a review of the 150 part-time employees that work for our agency, we have determined 18 employees work in a 12 month part-time capacity that warrants conversion. The remaining part-time employees are truly seasonal employees and separate from employment for a minimum of 11 weeks annually. Three employees will be converted to 1.0 FTEs; fifteen will be converted to .67 FTEs. IDL has the funding base to cover all .67 FTE conversions. We are requesting increased spending authority to cover 50% of the three 1.0 FTE conversions. This revenue will be provided by our partner agencies that receive benefits from the work provided through these positions on their state lands. The revenue will be provided through ongoing MOAs with these agencies.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

IDL Fire, Forest Management and Forestry Assistance programs serving our endowment land management, fire protection cooperators, and industrial and non-industrial private forest landowners will benefit from this request. Our partner agencies, Idaho Fish & Game and Idaho Parks & Recreation, will also be served through this request. Program operations will continue to operate efficiently, and the employees in positions being converted will have the opportunity to apply for classified FTE positions. If this request is not funded, IDL would need to continue current operating arrangements with cooperating agencies. However, this would restrict us from treating part-time employees working in a full-time capacity as full-time benefited employees.

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
 Function/Division: LAAD - Forest and Range Protection
 Activity/Program: _____

Agency Number: 320
 Function/Activity Number: 07
 Budget Unit: LAAD

Original Request Date 9/1/2016 Revision/Request Date _____

Decision Unit Number: 12.22	Descriptive Title: Timber Protective Association CEC and Inflation Priority Ranking _____ of _____				
Description	General	Dedicated	Federal	Earnings Reserve	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
4.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
4.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					8,000
LUMP SUM:					
GRAND TOTAL:					8,000

FORM B8.1: DU DETAIL MATRIX

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Lands
Function/Division: LAAD - Forest and Range Protection
Activity/Program: _____

Agency Number: 320
Function/Activity Number: 07
Budget Unit: LAAD

Original Request Date 9/1/2016 or Revision Request Date _____

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1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This is an ongoing request on behalf of the Clearwater-Potlatch Timer Association (CPTA and the Southern Idaho Timber Protective Association, Inc. (SITPA) to fund a 1% change in employee compensation (CEC) and 1% inflation for operating expenses. The Idaho Department of Lands has an ongoing appropriation in Trustee & Benefits and forwards the funds to the Associations

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

N/A

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

None

c. List any additional operating funds and capital items needed.

None

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base,

This is an ongoing request to fund a change in employee compensation of 1% for both the Clearwater-Potlatch Timber Association (CPTA) and the Southern Idaho Timber Protective Association, Inc. (SITPA). It also includes a 1% inflationary increase for both Associations.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

IDL has organized 12 Forest Protection Districts to provide wildland fire suppression on 6+ million acres of state and private forest land. Ten of the districts are operated by the agency and two of the districts are operated by timber protective associations under agreement with IDL. Unfunded, the Associations would not be able to sustain operations or provide employees with a pay increase.

7.00		FY 2017 ESTIMATED EXPENDITURES		20.89	1,287,800	268,300	333,900	1,890,000			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	(20,400)	(4,000)	(4,700)	(29,100)			0
8.41		Removal of One-Time Expenditures		0.00	(36,000)	0	(8,300)	(44,300)			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total			
				20.89	1,231,400	264,300	320,900	1,816,600			
10.11		Change in Health Benefit Costs				25,600		25,600			
10.12		Change in Variable Benefits Costs					(1,100)	(1,100)			
		Subtotal CEC Base:	Indicator Code	20.89	1,231,400	289,900	319,800	1,841,100			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		10,200		2,300	12,500			
10.62		CEC for Group Positions	1.00%		2,100		200	2,300			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2018 PROGRAM MAINTENANCE		20.89	1,243,700	289,900	322,300	1,855,900			
		Line Items:									
12.07		Heavy Equipment Mechanic	1	1.00	32,500	13,460	7,140	53,100			
12.20		Temp to Perm Conversion	1	2.68				0			
								0			
13.00		FY 2018 TOTAL REQUEST		24.57	1,276,200	303,360	329,440	1,909,000			

7.00		FY 2017 ESTIMATED EXPENDITURES	29.86	2,691,800	427,900	807,100	3,926,800	
		Base Adjustments:						
8.31		Transfer Between Programs	0.00	(60,400)	(10,600)	(13,600)	(84,600)	
8.41		Removal of One-Time Expenditures	0.00	(50,000)	0	(11,500)	(61,500)	
8.51		Base Reduction	0.00	0	0	0	0	
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
			29.86	2,581,400	417,300	782,000	3,780,700	
10.11		Change in Health Benefit Costs			39,600		39,600	
10.12		Change in Variable Benefits Costs				(1,600)	(1,600)	
		Subtotal CEC Base:	Indicator Code	29.86	2,581,400	456,900	780,400	3,818,700
10.51		Annualization		0	0	0	0	
10.61		CEC for Permanent Positions	1.00%	16,400		3,800	20,200	
10.62		CEC for Group Positions	1.00%	9,400		900	10,300	
10.63		CEC for Elected Officials & Commissioners		0		0	0	
11.00		FY 2018 PROGRAM MAINTENANCE	29.86	2,607,200	456,900	785,100	3,849,200	
		Line Items:						
12.20		Temp to Perm Conversion	1	2.68			0	
12.02							0	
12.03							0	
13.00		FY 2018 TOTAL REQUEST	32.54	2,607,200	456,900	785,100	3,849,200	

Agency/Department:	Board of Land Commissioners	Agency Number:	320
Function/Division:	Department of Lands	Function/Activity Number:	
Activity/Program:	Forest and Range Fire Protection	Budget Unit:	LAAD
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Economic Recovery Reserve
Revision Date:		Budget Submission Page #	167 of 215
	Revision #:	Fund Number:	0150-01

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		0.00	0	0	0	0		0	0	0
		FY 2017 ORIGINAL APPROPRIATION		55,000	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!		
Adjustments to Wage & Salary:												
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
	Retire Cd	Adjustment Description / Position Title										
		Group Position - Mechanic	2	0.00	50,080	0	4,918	54,998		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Other Adjustments:										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Estimated Salary Needs:										
		Permanent Positions	1	0.00	0	0	0	0		0	0	0
		Board & Group Positions	2	0.00	50,080	0	4,918	54,998		0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		0.00	50,080	0	4,918	54,998		0	0	0
		Adjusted Over or (Under) Funding:										
			Orig. Approp	0.00	0	0	0	0		Calculated underfunding is 0% of Original Appropriation		
			Est. Expend	0.00	0	0	0	0		Calculated underfunding is 0% of Estimated Expenditures		
			Base	0.00	0	0	0	0		#DIV/0!		
Personnel Cost Reconciliation - Relation to Zero Variance ---->												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	55,000	0.00	50,082	0	4,918	55,000			
	Rounded Appropriation		0.00	50,100	0	4,900	55,000			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplementa		0.00	0	0	0	0			0
5.00	FY 2017 TOTAL APPROPRIATION		0.00	50,100	0	4,900	55,000			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0

7.00		FY 2017 ESTIMATED EXPENDITURES		0.00	50,100	0	4,900	55,000
		Base Adjustments:						
8.31		Transfer Between Programs		0.00	0	0	0	0
8.41		Removal of One-Time Expenditures		0.00	(44,700)	0	(10,300)	(55,000)
8.51		Base Reduction		0.00	0	0	0	0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
				0.00	5,400	0	(5,400)	0
10.11		Change in Health Benefit Costs				0		0
10.12		Change in Variable Benefits Costs					0	0
		Subtotal CEC Base:		Indicator Code	0.00	5,400	0	(5,400)
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions		1.00%	0		0	0
10.62		CEC for Group Positions		1.00%	500		0	500
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE		0.00	5,900	0	(5,400)	500
		Line Items:						
12.01								0
12.02								0
12.03								0
13.00		FY 2018 TOTAL REQUEST		0.00	5,900	0	(5,400)	500

7.00		FY 2017 ESTIMATED EXPENDITURES		0.33	505,800	9,600	223,500	738,900
		Base Adjustments:						
8.31		Transfer Between Programs		0.00	0	0	0	0
8.41		Removal of One-Time Expenditures		0.00	(1,000)	0	(200)	(1,200)
8.51		Base Reduction		0.00	0	0	0	0
9.00		FY 2018 BASE		0.33	504,800	9,600	223,300	737,700
10.11		Change in Health Benefit Costs				400		400
10.12		Change in Variable Benefits Costs					0	0
		Subtotal CEC Base:	Indicator Code	0.33	504,800	10,000	223,300	738,100
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions	1.00%		3,100		700	3,800
10.62		CEC for Group Positions	1.00%		1,900		200	2,100
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE		0.33	509,800	10,000	224,200	744,000
		Line Items:						
12.20		Temp to Perm Conversion	1	0.67				0
12.02								0
12.03								0
13.00		FY 2018 TOTAL REQUEST		1.00	509,800	10,000	224,200	744,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 09 - Scaling Practices

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation							
1.00 FY 2016 Total Appropriation							
HB 268							
0075-00 Dedicated	2.00	193,000	46,600	25,300	0	0	264,900
Total	2.00	193,000	46,600	25,300	0	0	264,900
1.21 Net Object Transfers							
0075-00 Dedicated	0.00	0	(400)	400	0	0	0
Total	0.00	0	(400)	400	0	0	0
1.61 Reverted Appropriation Balances							
0001-00 General	0.00	(12,800)	(13,700)	0	0	0	(26,500)
Total	0.00	(12,800)	(13,700)	0	0	0	(26,500)
FY 2016 Actual Expenditures							
0001-00 General	0.00	(12,800)	(13,700)	0	0	0	(26,500)
0075-00 Dedicated	2.00	193,000	46,200	25,700	0	0	264,900
Total	2.00	180,200	32,500	25,700	0	0	238,400
FY 2017 Original Appropriation							
3.00 FY 2017 Original Appropriation							
HB 640							
0075-00 Dedicated	2.00	200,500	56,700	0	0	0	257,200
OT 0075-00 Dedicated	0.00	6,500	0	0	0	0	6,500
Total	2.00	207,000	56,700	0	0	0	263,700
FY 2017 Total Appropriation							
0075-00 Dedicated	2.00	200,500	56,700	0	0	0	257,200
OT 0075-00 Dedicated	0.00	6,500	0	0	0	0	6,500
Total	2.00	207,000	56,700	0	0	0	263,700
FY 2017 Estimated Expenditures							
0075-00 Dedicated	2.00	200,500	56,700	0	0	0	257,200
OT 0075-00 Dedicated	0.00	6,500	0	0	0	0	6,500
Total	2.00	207,000	56,700	0	0	0	263,700
Base Adjustments							
8.41 Removal of One-Time Expenditures							
OT 0075-00 Dedicated	0.00	(6,500)	0	0	0	0	(6,500)
Total	0.00	(6,500)	0	0	0	0	(6,500)

FY 2018 Agency Budget - Request

Detail Report

Agency: 320 - Lands, Department of

Function: 09 - Scaling Practices

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2018 Base							
0075-00 Dedicated	2.00	200,500	56,700	0	0	0	257,200
OT 0075-00 Dedicated	0.00	0	0	0	0	0	0
Total	2.00	200,500	56,700	0	0	0	257,200
Program Maintenance							
10.11 Change in Health Benefit Costs							
0075-00 Dedicated	0.00	2,400	0	0	0	0	2,400
Total	0.00	2,400	0	0	0	0	2,400
10.12 Change in Variable Benefit Costs							
0075-00 Dedicated	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)
10.31 Repair, Replacement Items/Alterations							
0075-00 Dedicated	0.00	0	0	8,500	0	0	8,500
Total	0.00	0	0	8,500	0	0	8,500
10.61 Salary Multiplier - Regular Employees							
0075-00 Dedicated	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700
FY 2018 Total Maintenance							
0075-00 Dedicated	2.00	204,500	56,700	8,500	0	0	269,700
OT 0075-00 Dedicated	0.00	0	0	0	0	0	0
Total	2.00	204,500	56,700	8,500	0	0	269,700
FY 2018 Total							
0075-00 Dedicated	2.00	204,500	56,700	8,500	0	0	269,700
OT 0075-00 Dedicated	0.00	0	0	0	0	0	0
Total	2.00	204,500	56,700	8,500	0	0	269,700

7.00	FY 2017 ESTIMATED EXPENDITURES		2.00	147,600	26,000	33,400	207,000			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(5,300)	0	(1,200)	(6,500)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total			
			2.00	142,300	26,000	32,200	200,500			
10.11	Change in Health Benefit Costs				2,400		2,400			
10.12	Change in Variable Benefits Costs					(100)	(100)			
	Subtotal CEC Base:	Indicator Code	2.00	142,300	26,400	32,100	202,800			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		1,400		300	1,700			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2018 PROGRAM MAINTENANCE		2.00	143,700	28,400	32,400	204,500			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2018 TOTAL REQUEST		2.00	143,700	28,400	32,400	204,500			

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: Idaho Dept. of Lands
 Program (If applicable): _____

Request for Fiscal Year: 2018
 Agency Number: 320
 Function/Activity Number: _____

Original Request Date:
9/1/16

Revision Request Date:

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Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	04	12.01	0001	5103	LW System Implementation				0.2	200,000	40,000
1	04	12.01	0075	5315	LW System Implementation				0.8	200,000	160,000
2	04	12.02	0075	6401	Laptop with monitor and docking station				0.5	1,300	650
2	04	12.02	0482	6401	Laptop with monitor and docking station				0.5	1,300	650
3	01	12.04	0001	6413	Network Router				0.2	14,800	3,000
3	01	12.04	0075	6413	Network Router				0.2	14,800	3,000
3	01	12.04	0482	6413	Network Router				0.6	14,800	8,800
4	01	12.05	0001	6420	Standard Server				0.1	5,000	500
4	01	12.05	0075	6420	Standard Server				0.2	5,000	1,000
4	01	12.05	0482	6420	Standard Server				0.7	5,000	3,500
4	01	12.05	0001	5571	Software				0.1	6,750	600
4	01	12.05	0075	5571	Software				0.2	6,750	1,400
4	01	12.05	0482	5571	Software				0.7	6,750	4,800
5	01	12.06	0001	5151	Consultant				0.2	10,800	2,200
5	01	12.06	0075	5151	Consultant				0.2	10,800	2,200
5	01	12.06	0482	5151	Consultant				0.6	10,800	6,400
6	01	12.06	0001	6401	Server and SAN Storage Equipment				0.2	9,000	1,800
6	01	12.06	0075	6401	Server and SAN Storage Equipment				0.2	9,000	1,800
6	01	12.06	0482	6401	Server and SAN Storage Equipment				0.6	9,000	5,400
6	01	12.06	0001	5571	Software				0.2	15,000	3,000
6	01	12.06	0075	5571	Software				0.2	15,000	3,000
6	01	12.06	0482	5571	Software				0.6	15,000	9,000
6	01	12.06	0001	6401	Conference Rm IT Equipment				0.2	9,800	2,000
6	01	12.06	0075	6401	Conference Rm IT Equipment				0.2	9,800	2,000
6	01	12.06	0482	6401	Conference Rm IT Equipment				0.6	9,800	5,800
7	04	12.08	0075	6401	Desktop Computer				1	1,300	1,300
7	04	12.11	0075	5150	Navigable Waterways Study				1	250,000	250,000
8	04	12.12	0075	6401	Public Trust IT Equipment				1	3,000	3,000
8	04	12.12	0482	6401	Public Trust IT Equipment				1	600	600
9	04	12.13	0001	5104	Document Scanning				0.5	40,000	20,000
9	04	12.13	0075	5104	Document Scanning				0.5	40,000	20,000
10	03	12.15	0348	7401	Forest Legacy Program				1	3,000,000	3,000,000
11	03	12.17	0075	6601	Forest Management Equipment				various	20,100	800
11	03	12.17	0482	6601	Forest Management Equipment				various	20,100	19,300
12	03	12.18	0001	6401	CDA Expansion Soft Costs				0.5	398,800	199,400
12	03	12.18	0482	6701	CDA Expansion Soft Costs				0.5	398,800	199,400
13	07	12.19	0075	6801	Repeater				0.7	10,000	7,000

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
13	07	12.19	0001	6401	Fire Laptops				0.5	3,800	2,000
13	07	12.19	0075	6401	Fire Laptops				0.5	3,800	1,900
13	07	12.19	0075	6801	Fire Tool Boxes				1	1,600	1,600
14	07	10.31	0075	6920	FY18-Mica-LAAD-22F37 Pickup Truck	90000	2005	1	1	35,400	35,400
15	07	10.31	0075	6920	FY18-POL-LADD-F18 Pickup Truck	75304	2008	1	1	28,000	28,000
16	07	10.31	0075	6920	FY18-PLS-LAAD-10F5 Pickup Truck	76038	2007	1	1	28,000	28,000
17	07	10.31	0075	6920	FY18-MAG-LAAD-42F34 Type 5 Engine	26247	2007	1	1	80,000	80,000
18	07	10.31	0075	6920	FY18-SWI-LAAD-60F48 Pickup Truck	66032	2006	1	1	36,600	36,600
19	07	10.31	0075	6920	FY18-MCS-LAAD-CM-43F51 Type 5 Engine	48000	2007	1	1	80,000	80,000
20	03	10.31	0482	6630	FY18-LAAB-POL-20T16 3/4 Ton Truck	84544	2003	1	1	33,500	33,500
21	03	10.31	0482	6630	FY18-CLW-LAAB-40T7 3/4 Ton Truck	80147	2007	1	1	33,500	33,500
22	03	10.31	0482	6630	FY18-St.Joe-LAAB-30T23 3/4 Ton Truck	80850	2003	1	1	33,500	33,500
23	03	10.31	0482	6630	FY18-Eastern-LAAB-80T2-3/4 Ton Truck	70211	2010	1	1	33,500	33,500
24	04	10.31	0482	6630	FY18-Southwest-LAAC-OPS- S-1 SUV 4X4	80500	2001	1	1	45,300	45,300
25	03	10.31	0001	6630	FY18-CLW-LAAB-40T2 1/2 Ton Truck	83322	2003	1	1	30,200	30,200
26	03	10.31	0482	6630	FY18 Mica LAAB 31T53 3/4 Ton Truck	90100	2004	1	1	35,400	35,400
27	03	10.31	0482	6630	FY18-LAAB- St. Joe- 30T21 3/4 Ton Truck	83690	2004	1	1	33,100	33,100
28	03	10.31	0482	6630	FY18-CLW-LAAB-40T112 1/2 Ton Truck	75745	2004	1	1	30,200	30,200
29	03	10.31	0482	6630	FY18-CLW-LAAB-40T8 1/2 Ton Truck	76366	2003	1	1	30,200	30,200
30	03	10.31	0482	6650	FY18-CLW-LAAB-40T106 400cc ATV		2004	1	1	9,000	9,000
31	04	10.31	0482	6650	FY18-Eastern-LAAC-80R11ATV-400cc ATV		2003	1	1	9,000	9,000
32	04	10.31	0482	6650	FY18-Eastern-LAAC-70R3 400 cc ATV		2004	1	1	9,000	9,000
33	03	10.31	0482	6650	FY18-PAY-LAAB 50S12 400cc ATV		2001	1	1	9,000	9,000
34	03	10.31	0482	6650	FY18-PAY-LAAB-50S10 400cc ATC		2001	1	1	9,000	9,000
35	03	10.31	0482	6650	FY18-CLW-LAAB-40T107 400cc ATV		2004	1	1	9,000	9,000
36	03	10.31	0001	6410	FY18-MICA-LAAB-IT-Desktop		0	1	1	800	800
					FY18-CDA-LAAF-Laptop with Docking						
37	09	10.31	0075	6410	Station		0	1	1	1,500	1,500
38	09	10.31	0075	6410	FY18-CDA-LAAF-Allegro Handhelds		0	2	2	2,750	5,500
39	01	10.31	0001	6411	FY-18-LAAA-IT-Servers-High End		0	4	0.2	10,000	2,000
39	01	10.31	0075	6411	FY-18-LAAA-IT-Servers-High End		0	4	0.2	10,000	2,000
39	01	10.31	0482	6411	FY-18-LAAA-IT-Servers-High End		0	4	0.6	10,000	6,000
40	01	10.31	0482	6411	FY-18-LAAA-IT-Servers-Standard		0	43	3	5,000	15,000
40	01	10.31	0001	6411	FY-18-LAAA-IT-Servers-Standard		0	43	1	5,000	5,000
40	01	10.31	0075	6411	FY-18-LAAA-IT-Servers-Standard		0	43	1	5,000	5,000
41	01	10.31	0075	6413	FY-18-LAAA-IT-Network-Switches		0	38	3.2	8,000	25,600
41	01	10.31	0482	6413	FY-18-LAAA-IT-Network-Switches		0	38	9.6	8,000	76,800
41	01	10.31	0001	6413	FY-18-LAAA-IT-Network-Switches		0	38	3.2	8,000	25,600
42	01	10.31	0001	6415	FY-18-LAAA-IT-Monitors		0	430	16	200	3,200
42	01	10.31	0075	6415	FY-18-LAAA-IT-Monitors		0	430	16	200	3,200
42	01	10.31	0482	6415	FY-18-LAAA-IT-Monitors		0	430	48	200	9,600
43	01	10.31	0001	6415	FY18-LAAA-IT-Conference Microphones		0	23	4.6	900	4,200
43	01	10.31	0075	6415	FY18-LAAA-IT-Conference Microphones		0	23	4.6	900	4,200
43	01	10.31	0482	6415	FY18-LAAA-IT-Conference Microphones		0	23	13.8	900	12,500
44	01	10.31	0001	6416	FY-18-LAAA-IT-Telephone-Handsets		0	429	22	240	5,300

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	
44	01	10.31	0075	6416	FY-18-LAAA-IT-Telephone-Handsets			0	429	22	240	5,300
44	01	10.31	0482	6416	FY-18-LAAA-IT-Telephone-Handsets			0	429	66	240	15,900
45	01	10.31	0001	6420	FY-18-LAAA-IT-Desktops			0	320	6	750	4,500
45	01	10.31	0482	6420	FY-18-LAAA-IT-Desktops			0	320	18	750	13,500
46	01	10.31	0075	6420	FY-18-LAAA-IT-Notebooks			0	112	3	1,200	3,600
46	01	10.31	0001	6420	FY-18-LAAA-IT-Notebooks			0	112	3	1,200	3,600
47	01	10.31	0075	6420	FY-18-LAAA-IT-Desktops			0	320	6	750	4,500
48	01	10.31	0482	6420	FY-18-LAAA-IT-Notebooks			0	112	9	1,200	10,800
49	01	10.31	0001	6499	FY-18-LAAA-IT-Projectors			0	30	1.6	1,500	2,400
49	01	10.31	0482	6499	FY-18-LAAA-IT-Projectors			0	30	4.8	1,500	7,200
49	01	10.31	0075	6499	FY-18-LAAA-IT-Projectors			0	30	1.6	1,500	2,400
50	01	10.31	0001	6499	FY18-LAAA-IT-UPS			0	30	3.6	2,700	9,800
50	01	10.31	0482	6499	FY18-LAAA-IT-UPS			0	30	10.8	2,700	29,200
50	01	10.31	0075	6499	FY18-LAAA-IT-UPS			0	30	3.6	2,700	9,800
51	09	10.31	0075	6499	FY18-CDA-LAAF-Digital Projector			0	1	1	1,500	1,500
					FY18-LAAA-IT Network-Wireless Access Point			0	25	3.6	1,200	4,400
52	01	10.31	0001	6860	FY18-LAAA-IT-Network-Wireless Access Point			0	25	3.6	1,200	4,400
52	01	10.31	0075	6860	FY-18-LAAA-IT-Network-Wireless Access Point			0	25	10.8	1,200	13,000
52	01	10.31	0482	6860	FY-18-LAAA-IT-Network-Wireless Access Point			0	25	10.8	1,200	13,000
53	07	10.31	0001	6860	FY18-CDA-LAAD-Fire-Repeater		2001	1	1		15,000	15,000
54	03	10.31	0482	6860	FY18-LAAB-PLS Mobile Base Radio Station			0	1	0.5	1,350	700
55	03	10.31	0075	6899	FY18-CDA-LAAB-TSB-Electro Fisher			0	0.5	0.5	7,614	3,800
55	03	10.31	0482	6899	FY18-CDA-LAAB-TSB-Electro Fisher			0	0.5	0.5	7,614	3,800
56	03	10.31	0482	6699	FY18 Mica Cat LAAB 31T56 Utility Trailer		2006	2	1		5,500	5,500
57	03	10.31	0482	6699	FY18-Eastern-LAAB-HondaGenerator		1980	1	0.5		2,600	1,300
57	04	10.31	0482	6699	FY18-Eastern-LAAC-HondaGenerator		1980	1	0.5		2,600	1,300
58	03	10.31	0482	6699	FY18 Mica CDA LAAB 22T103 Utility trailer		1991	1	1		3,000	3,000
59	04	10.31	0482	6699	FY18-Eastern-LAAC-70R7-Flatbed Trailer		2005	1	1		5,500	5,500
60	03	10.31	0482	6699	FY18 Mica LAAB Spiegel Relscope			0	3	1	2,100	2,100
					FY18-CLW--LAAB-TruPulse 200							
61	03	10.31	0482	6899	Rangefinder/Hypsometer		2011	1	1		800	800
62	03	10.31	0482	6899	FY 18-LAAB- Scaling Data Recorders			0	10	10	3,000	30,000
63	03	10.31	0482	6899	FY18-LAAB-Chainsaw		2005	1	1		900	900
					FY18-PAY-LAAB-TruPulse 200							
64	03	10.31	0482	6899	Rangefinder/Hypsometer		2008	1	1		800	800
					FY18 - Southwest - LAAD - Smokey Bear							
65	07	10.31	0001	6950	Sign		1995	1	1		5,500	5,500
66	03	10.31	0482	6710	FY18-CLW-LAAB-Modular Furniture		1980	4	4		2,800	11,200
67	04	10.31	0482	6710	FY18-Eastern-LAAC-JeromeOfficeFurniture		1970	1	1		12,000	12,000
									Subtotal of filtered items		\$5,141,200	

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity In Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Grand Total by Program											\$5,141,200
	01										420,700
	03										3,812,700
	04										578,300
	07										321,000
	09										8,500
Grand Total by Decision Unit											\$5,141,200
		10.31									1,142,400
		12.01									200,000
		12.02									1,300
		12.04									14,800
		12.05									11,800
		12.06									44,600
		12.08									1,300
		12.11									250,000
		12.12									3,600
		12.13									40,000
		12.15									3,000,000
		12.17									20,100
		12.18									398,800
		12.19									12,500
Grand Total by Fund Source											\$5,141,200
			0001								396,000
			0075								830,950
			0348								3,000,000
			0482								914,250
Grand Total by Category											\$5,141,200
				5103				4,510	396		40,000
				5104				0	0		40,000
				5150				0	1		250,000
				5151				0	1		10,800
				5315				0	1		160,000
				5571				0	2		21,800
				6401				0	8		228,300
				6410				4	4		7,800
				6411				141	6		35,000
				6413				114	17		142,800
				6415				1,359	103		36,900
				6416				1,287	110		26,500
				6420				1,296	46		45,500
				6499				181	27		62,300
				6601				0	0		20,100
				6630				10	10		338,400
				6650				6	6		54,000
				6699				9	5		18,700
				6701				0	1		199,400

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
				6710				5	5		23,200
				6801				0	2		8,600
				6860				77	20		37,500
				6899				14	14		40,100
				6920				6	6		288,000
				6950				1	1		5,500
				7401				0	1		3,000,000

AGENCY NAME:			Idaho Department of Lands				
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2018	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
4053 Cavanaugh Bay Road	2018 request	2,788	\$ 18.09	\$ 50,441	13	214	12 FTE, 6.2 Seasonal
Coolin, ID 83821	2017 estimate	2,788	\$ 17.57	\$ 48,972	13	214	
Field office	2016 actual	<u>2,788</u>	\$ 17.05	\$ 47,545	13	<u>214</u>	
	Change (request vs actual)	0	\$ -	2,896	0	0	
	Change (estimate vs actual)	0	\$ -	1,426	0	0	
2550 Highway 2, West	2018 request	3,002	\$ 8.76	\$ 26,296	27	111	15.66 FTE, 8.36 Seasonal
Sandpoint, ID 83864	2017 estimate	3,002	\$ 8.50	\$ 25,530	27	111	
Field office	2016 actual	<u>2,432</u>	\$ 10.19	\$ 24,786	27	<u>90</u>	
	Change (request vs actual)	570	\$ 2.65	1,509	0	21	
	Change (estimate vs actual)	570	\$ 1.30	744	0	21	
6327 Main Street	2018 request	3,041	\$ 4.34	\$ 13,189	17	179	4 FTE, 6.33 Seasonal
Bonnerr's Ferry, ID 83805	2017 estimate	3,041	\$ 4.21	\$ 12,804	17	179	
Field office	2016 actual	<u>3,041</u>	\$ 4.09	\$ 12,431	17	<u>179</u>	
	Change (request vs actual)	0	\$ -	757	0	0	
	Change (estimate vs actual)	0	\$ -	373	0	0	
3258 West Industrial Loop	2018 request	2,422	\$ 3.52	\$ 8,514	24	101	10 FTE, 5.7 Seasonal
Coeur d'Alene, ID 83815	2017 estimate	2,422	\$ 3.41	\$ 8,266	24	101	
Field office	2016 actual	<u>2,422</u>	\$ 3.31	\$ 8,025	24	<u>101</u>	
	Change (request vs actual)	0	\$ -	489	0	0	
	Change (estimate vs actual)	0	\$ -	241	0	0	
1806 Main Avenue	2018 request	5,903	\$ 7.34	\$ 43,343	28	211	24.49 FTE, 8.42 Seasonal
St. Maries, ID 83861	2017 estimate	5,903	\$ 7.13	\$ 42,081	28	211	
Field office	2016 actual	<u>5,903</u>	\$ 6.92	\$ 40,855	28	<u>211</u>	
	Change (request vs actual)	0	\$ -	2,488	0	0	
	Change (estimate vs actual)	0	\$ -	1,226	0	0	
TOTAL (PAGE 1)	2018 request	17,156	\$ 8.26	\$ 141,782	109	157	
	2017 estimate	17,156	\$ 8.02	\$ 137,653	109	157	
	2016 actual	<u>16,586</u>	\$ 8.06	\$ 133,643	<u>109</u>	<u>152</u>	
	Change (request vs actual)	570	\$ 14.28	8,139	0	5	
	Change (estimate vs actual)	570	\$ 7.03	4,009	0	5	
TOTAL (ALL PAGES)	2018 request			\$ -			
	2017 estimate			\$ -			
	2016 actual			\$ -			
	Change (request vs actual)			0			
	Change (estimate vs actual)			0			

AGENCY NAME:			Idaho Department of Lands					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2018	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments
80 Hilltop Overpass Road Kingston, ID 83839 Field office	2018	request	2,432	\$ 4.93	\$ 11,985	16	152	5 FTE, 7.07 Seasonal
	2017	estimate	2,432	\$ 4.78	\$ 11,636	16	152	5 FTE, 7.07 Seasonal
	2016	actual	2,432	\$ 4.65	\$ 11,297	16	152	5 FTE, 7.07 Seasonal
	Change (request vs actual)		0	\$ -	688	0	0	
	Change (estimate vs actual)		0	\$ -	339	0	0	
3130 Highway 3 Deary, ID 83823 Field office	2018	request	3,396	\$ 5.56	\$ 18,898	22	154	14.83 FTE, 7.67 Seasonal
	2017	estimate	3,396	\$ 5.40	\$ 18,348	22	154	14.83 FTE, 7.67 Seasonal
	2016	actual	3,396	\$ 5.25	\$ 17,813	22	154	14.83 FTE, 7.67 Seasonal
	Change (request vs actual)		0	\$ -	1,085	0	0	
	Change (estimate vs actual)		0	\$ -	534	0	0	
10230 Highway 12 Orofino, ID 83544 Field office	2018	request	3,740	\$ 4.98	\$ 18,642	21	178	17.49 FTE, 3.73 Seasonal
	2017	estimate	3,740	\$ 4.84	\$ 18,100	21	178	17.49 FTE, 3.73 Seasonal
	2016	actual	3,740	\$ 4.70	\$ 17,572	21	178	17.49 FTE, 3.73 Seasonal
	Change (request vs actual)		0	\$ -	1,070	0	0	
	Change (estimate vs actual)		0	\$ -	527	0	0	
913 3rd Street Kamiah, ID 83536 Field office	2018	request	1,950	\$ 11.89	\$ 23,185	13	150	12 FTE, 7.73 Seasonal
	2017	estimate	1,950	\$ 11.54	\$ 22,510	13	150	12 FTE, 7.73 Seasonal
	2016	actual	1,950	\$ 11.21	\$ 21,854	13	150	12 FTE, 7.73 Seasonal
	Change (request vs actual)		0	\$ -	1,331	0	0	
	Change (estimate vs actual)		0	\$ -	656	0	0	
014 East Lorahama Craigmont, ID 83523 Field office	2018	request	4,194	\$ 4.74	\$ 19,886	13	323	7 FTE, 7.97 Seasonal
	2017	estimate	4,194	\$ 4.60	\$ 19,307	13	323	7 FTE, 7.97 Seasonal
	2016	actual	4,194	\$ 4.47	\$ 18,745	13	323	7 FTE, 7.97 Seasonal
	Change (request vs actual)		0	\$ -	1,142	0	0	
	Change (estimate vs actual)		0	\$ -	562	0	0	
TOTAL (PAGE 2)	2018	request	15,712	\$ 5.89	\$ 92,597	85	185	
	2017	estimate	15,712	\$ 5.72	\$ 89,900	85	185	
	2016	actual	15,712	\$ 5.56	\$ 87,281	85	185	
	Change (request vs actual)		0	\$ -	5,315	0	0	
	Change (estimate vs actual)		0	\$ -	2,618	0	0	
TOTAL (ALL PAGES)	2018	request			\$ -			
	2017	estimate			\$ -			
	2016	actual			\$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

AGENCY NAME:

Idaho Department of Lands

29-1020-210

FACILITY INFORMATION SUMMARY FOR FISCAL YR			2018	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	
555 Deihnard Lane	2018	request	6,758	\$ 4.50	\$ 30,383	23	294	10 FTE, 2.73 Seasonal
McCall, ID 83638	2017	estimate	6,758	\$ 4.36	\$ 29,498	23	294	10 FTE, 2.73 Seasonal
Field office	2016	actual	6,758	\$ 4.24	\$ 28,639	23	294	10 FTE, 2.73 Seasonal
		Change (request vs actual)	0	\$ -	1,744	0	0	
		Change (estimate vs actual)	0	\$ -	859	0	0	
8355 West State Street	2018	request	3,990	\$ 6.28	\$ 25,041	17	235	13 FTE, 9.13 Seasonal
Boise, ID 83714	2017	estimate	3,990	\$ 6.09	\$ 24,312	17	235	13 FTE, 9.13 Seasonal
Field office	2016	actual	3,990	\$ 5.92	\$ 23,604	17	235	13 FTE, 9.13 Seasonal
		Change (request vs actual)	0	\$ -	1,437	0	0	
		Change (estimate vs actual)	0	\$ -	708	0	0	
324 South 417 East, Suite 2	2018	request	1,500	\$ 12.04	\$ 18,066	5	300	4 FTE
Jerome, ID 83338	2017	estimate	1,500	\$ 11.69	\$ 17,540	5	300	4 FTE
Field office	2016	actual	1,500	\$ 11.35	\$ 17,029	5	300	4 FTE
		Change (request vs actual)	0	\$ -	1,037	0	0	
		Change (estimate vs actual)	0	\$ -	511	0	0	
3563 Ririe Highway	2018	request	3,200	\$ 4.90	\$ 15,671	16	200	10 FTE, 1.34 Seasonal
Idaho Falls, ID 83401	2017	estimate	3,200	\$ 4.75	\$ 15,215	16	200	9 FTE, 1.34 Seasonal
Field office	2016	actual	3,200	\$ 4.62	\$ 14,772	16	200	9 FTE, 1.34 Seasonal
		Change (request vs actual)	0	\$ -	900	0	0	
		Change (estimate vs actual)	0	\$ -	443	0	0	
3284 West Industrial Loop	2018	request	13,625	\$ 3.32	\$ 45,257	55	248	48.67 FTE, 8.38 Seasonal
Coeur d'Alene, ID 83815	2017	estimate	13,625	\$ 3.22	\$ 43,939	55	248	45 FTE, 8.38 Seasonal
Staff office	2016	actual	13,625	\$ 3.13	\$ 42,659	55	248	45 FTE, 8.38 Seasonal
		Change (request vs actual)	0	\$ -	2,598	0	0	
		Change (estimate vs actual)	0	\$ -	1,280	0	0	
TOTAL (PAGE 3)	2018	request	29,073	\$ 4.62	\$ 134,419	116	251	
	2017	estimate	29,073	\$ 4.49	\$ 130,504	116	251	
	2016	actual	29,073	\$ 4.36	\$ 126,703	116	251	
		Change (request vs actual)	0	\$ -	7,716	0	0	
		Change (estimate vs actual)	0	\$ -	3,801	0	0	
TOTAL (ALL PAGES)	2018	request			\$ -			
	2017	estimate			\$ -			
	2016	actual			\$ -			
		Change (request vs actual)			0			
		Change (estimate vs actual)			0			

AGENCY NAME:			Idaho Department of Lands					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2018	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments
3802 West Industrial Loop	2018	request	55,200	\$ 1.03	\$ 56,660	29	1,903	7 FTE, 12.06 + Seasonal
Coeur d'Alene, ID 83815	2017	estimate	55,200	\$ 1.00	\$ 55,009	29	1,903	7 FTE, 12.06 + Seasonal
Cache/Shop	2016	actual	55,200	\$ 0.97	\$ 53,407	29	1,903	7 FTE, 12.06 + Seasonal
	Change (request vs actual)		0	\$ -	3,253	0	0	
	Change (estimate vs actual)		0	\$ -	1,602	0	0	
300 N 6th Street	2018	request	13,625	\$ 28.10	\$ 382,805	54	252	47 FTE, 8.38 Seasonal
Boise, ID 83702	2017	estimate	13,625	\$ 27.28	\$ 371,655	54	252	44 FTE, 8.38 Seasonal
Director's Office	2016	actual	13,625	\$ 26.48	\$ 360,830	54	252	44 FTE, 8.38 Seasonal
	Change (request vs actual)		0	\$ -	21,975	0	0	
	Change (estimate vs actual)		0	\$ -	10,825	0	0	
	2018	request	0	\$ -	\$ -	0	-	
	2017	estimate	0	\$ -	\$ -	0	-	
	2016	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2018	request	0	\$ -	\$ -	0	-	
	2017	estimate	0	\$ -	\$ -	0	-	
	2016	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2018	request	0	\$ -	\$ -	0	-	
	2017	estimate	0	\$ -	\$ -	0	-	
	2016	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE 4)	2018	request	68,825	\$ 6.39	\$ 439,464	83	829	
	2017	estimate	68,825	\$ 6.20	\$ 426,664	83	829	
	2016	actual	68,825	\$ 6.02	\$ 414,237	83	829	
	Change (request vs actual)		0	\$ -	25,227	0	0	
	Change (estimate vs actual)		0	\$ -	12,427	0	0	
TOTAL (ALL PAGES)	2018	request	130,766	\$ 25.17	\$ 808,263	393	1,422	
	2017	estimate	130,766	\$ 24.43	\$ 784,721	393	1,422	
	2016	actual	130,196	\$ 23.99	\$ 761,865	393	1,417	
	Change (request vs actual)		570	\$ 14.28	46,398	0	5	
	Change (estimate vs actual)		570	\$ 03	22,856	0	5	

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**AGENCY INFORMATION**

AGENCY NAME:	Idaho Department of Lands		
Division/Bureau:	Forest/Fire/L&W		
Prepared By:	Devin Bloss	E-mail Address:	dbloss@idl.idaho.gov
Telephone Number:	334-0231	Fax Number:	334-2339
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/15/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Priest Lake Supervisory Area Administrative Office				
City:	Coolin	County:	Bonner		
Street Address:	4053 Cavanaugh Bay Road			Zip Code:	83821
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:	

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative field office

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	13	13	13	13	13	13
Full-Time Equivalent Positions:	12	12	12	12	12	12
Temp. Employees, Contractors, Auditors, etc.:	6.2	6.2	6.2	6.2	6.2	6.2

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	2788	3025	3025	3025	3025	3025

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$47,545.35	\$48,971.71	\$50,440.86	\$51,954.09	\$53,512.71	\$55,118.09

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

A 237 sq. ft. building addition was completed in August 2017

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Lands		
Division/Bureau:	Forest/Fire/L&W		
Prepared By:	Devin Bloss	E-mail Address:	dbloss@idl.idaho.gov
Telephone Number:	334-0231	Fax Number:	334-2339
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/15/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Pend O'reilleSupervisory Area Administrative Office		
City:	Sandpoint	County:	Bonner
Street Address:	2550 Highway 2 West	Zip Code:	83864
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X Lease Expires:

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative field office

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	27	27	27	27	27	27
Full-Time Equivalent Positions:	15.66	15.66	15.66	15.66	15.66	15.66
Temp. Employees, Contractors, Auditors, etc.:	8.36	8.36	8.36	8.36	8.36	8.36

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically,

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	3002	3002	3002	3002	3002	3002

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$24,786.04	\$25,529.62	\$26,295.51	\$27,084.38	\$27,896.91	\$28,733.81

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Lands		
Division/Bureau:	Forest/Fire/L&W		
Prepared By:	Devin Bloss	E-mail Address:	dbloss@idl.idaho.gov
Telephone Number:	334-0231	Fax Number:	334-2339
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/15/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Kootenai Valley Supervisory Area Administrative Office				
City:	Bonnars Ferry	County:	Boundary		
Street Address:	6327 Main Street		Zip Code:	83805	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative field office

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	17	17	17	17	17	17
Full-Time Equivalent Positions:	4	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:	6.33	6.33	6.33	6.33	6.33	6.33

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically,

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	3041	3041	3041	3041	3041	3041

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$12,431.43	\$12,804.37	\$13,188.50	\$13,584.16	\$13,991.68	\$14,411.43

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Lands		
Division/Bureau:	Forest/Fire/L&W		
Prepared By:	Devin Bloss	E-mail Address:	dbloss@idl.idaho.gov
Telephone Number:	334-0231	Fax Number:	334-2339
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/15/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Mica Supervisory Area Administrative Office		
City:	Coeur d'Alene	County:	Kootenai
Street Address:	3258 West Industrial Loop	Zip Code:	83815
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X Lease Expires:

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative field office

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Demolish the current MICA Area Office and expand the CDA Staff Office into a combined facility. There are a significant number of general public customers that come to the Mica Area office seeking dock and/or firewood permits, landowner assistance, and assistance with timber sale purchases and leases. Public access space for customers is limited, with little room for holding public meetings and hearings. Current staffing in the Mica and CDA offices exceed available space, and workspaces shared by two or more staff create a less than favorable work environment. The existing Mica building is old and not suitable for expansion and will be torn down upon completion of the CDA office expansion project.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.				X		

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	24	24	24	0	0	0
Full-Time Equivalent Positions:	10	10	10	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	5.7	5.7	5.7	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically,

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	2422	2422	2422	0	0	0

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$8,025.36	\$8,266.12	\$8,514.10	\$0.00	\$0.00	\$0.00

IMPORTANT NOTES:

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AGENCY NOTES:

Total estimated cost of construction for the CDA expansion and Mica demolition is \$3,015,300. The project was approved by PBFAC and is currently in design. Construction will take place in FY17 and FY18.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Lands				
Division/Bureau:	Forest/Fire/L&W				
Prepared By:	Devin Bloss	E-mail Address:	dbloss@idl.idaho.gov		
Telephone Number:	334-0231	Fax Number:	334-2339		
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston		
Date Prepared:	8/15/2016	For Fiscal Year:	2018		

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	St Joe Supervisory Area Administrative Office				
City:	St Maries	County:	Benewah		
Street Address:	1806 Main Avenue	Zip Code:	83861		
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:	

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative field office

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.					x	

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	28	28	28	28	28	28
Full-Time Equivalent Positions:	24.49	24.49	24.49	24.49	24.49	24.49
Temp. Employees, Contractors, Auditors, etc.:	8.42	8.42	8.42	8.42	8.42	8.42

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically,

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	5903	5903	5903	5903	5903	5903

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$40,855.29	\$42,080.95	\$43,343.38	\$44,643.68	\$45,982.99	\$47,362.48

IMPORTANT NOTES:

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2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at
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AGENCY NOTES:

IDL anticipates replacing this facility in FY2020 with a new building. Estimated costs are \$3M.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**AGENCY INFORMATION**

AGENCY NAME:	Idaho Department of Lands		
Division/Bureau:	Forest/Fire/L&W		
Prepared By:	Devin Bloss	E-mail Address:	dbloss@idl.idaho.gov
Telephone Number:	334-0231	Fax Number:	334-2339
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/15/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Cataldo Supervisory Area Administrative Office				
City:	Kingston	County:	Shoshone		
Street Address:	80 Hilltop Overpass Road			Zip Code:	83839
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative field office

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	16	16	16	16	16	16
Full-Time Equivalent Positions:	5	5	5	5	5	5
Temp. Employees, Contractors, Auditors, etc.:	7.07	7.07	7.07	7.07	7.07	7.07

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically,

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	2432	2432	2432	2432	2432	2432

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$11,296.94	\$11,635.85	\$11,984.92	\$12,344.47	\$12,714.81	\$13,096.25

IMPORTANT NOTES:

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AGENCY NOTES:

\$37,500 is being requested from PBFAC in FY18 to improve grade and complete asphalt paving (6,000 sq ft) of the office compound parking area.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**AGENCY INFORMATION**

AGENCY NAME:	Idaho Department of Lands				
Division/Bureau:	Forest/Fire/L&W				
Prepared By:	Devin Bloss	E-mail Address:	dbloss@idl.idaho.gov		
Telephone Number:	334-0231	Fax Number:	334-2339		
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston		
Date Prepared:	8/15/2016	For Fiscal Year:	2018		

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Clearwater Supervisory Area Administrative Office				
City:	Orofino	County:	Clearwater		
Street Address:	10230 Highway 12			Zip Code:	83544
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative field office

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	21	21	21	21	21	21
Full-Time Equivalent Positions:	17.49	17.49	17.49	17.49	17.49	17.49
Temp. Employees, Contractors, Auditors, etc.:	3.73	3.73	3.73	3.73	3.73	3.73

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically,

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	3740	3740	3740	3740	3740	3740

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$17,572.34	\$18,099.51	\$18,642.50	\$19,201.77	\$19,777.82	\$20,371.16

IMPORTANT NOTES:

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AGENCY NOTES:

\$34,500 is being requested from PBFAC in FY18 to replace existing roof with a standing seam roof and proper ventilation.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**AGENCY INFORMATION**

AGENCY NAME:	Idaho Department of Lands		
Division/Bureau:	Forest/Fire/L&W		
Prepared By:	Devin Bloss	E-mail Address:	dbloss@idl.idaho.gov
Telephone Number:	334-0231	Fax Number:	334-2339
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/15/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Ponderosa Supervisory Area Administrative Office		
City:	Deary	County:	Latah
Street Address:	3130 Highway 3	Zip Code:	83823
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	Lease Expires:

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative field office

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	22	22	22	22	22	22
Full-Time Equivalent Positions:	14.83	14.83	14.83	14.83	14.83	14.83
Temp. Employees, Contractors, Auditors, etc.:	7.67	7.67	7.67	7.67	7.67	7.67

SQUARE FEET: Use "net rentable" sq ft in a facility leased from a private party; use "usable" sq ft in a State-owned facility. Typically,

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	3396	3396	3396	3396	3396	3396

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$17,813.46	\$18,347.86	\$18,898.30	\$19,465.25	\$20,049.21	\$20,650.68

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Lands		
Division/Bureau:	Forest/Fire/L&W		
Prepared By:	Devin Bloss	E-mail Address:	dbloss@idl.idaho.gov
Telephone Number:	334-0231	Fax Number:	334-2339
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/15/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Maggie Creek Supervisory Area Administrative Office				
City:	Kamiah	County:	Idaho		
Street Address:	913 Third Street			Zip Code:	83536
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.
 Administrative field office

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	13	13	13	13	13	13
Full-Time Equivalent Positions:	12	12	12	12	12	12
Temp. Employees, Contractors, Auditors, etc.:	7.73	7.73	7.73	7.73	7.73	7.73

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically,

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1950	1950	1950	1950	1950	1950

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$21,854.18	\$22,509.81	\$23,185.10	\$23,880.65	\$24,597.07	\$25,334.98

- IMPORTANT NOTES:**
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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Lands					
Division/Bureau:	Forest/Fire/L&W					
Prepared By:	Devin Bloss	E-mail Address:	dbloss@idl.idaho.gov			
Telephone Number:	334-0231	Fax Number:	334-2339			
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston			
Date Prepared:	8/15/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Craig Mountain Supervisory Area Administrative Office					
City:	Craigmont	County:	Lewis			
Street Address:	014 East Lorahama				Zip Code:	83523
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Administrative field office						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	13	13	13	13	13	13
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	7.97	7.97	7.97	7.97	7.97	7.97
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically,						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	4194	4194	4194	4194	4194	4194
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$18,744.54	\$19,306.88	\$19,886.08	\$20,482.66	\$21,097.14	\$21,730.06
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Lands		
Division/Bureau:	Forest/Fire/L&W		
Prepared By:	Devin Bloss	E-mail Address:	dbloss@idl.idaho.gov
Telephone Number:	334-0231	Fax Number:	334-2339
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/15/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Payette Lakes Supervisory Area Administrative Office		
City:	McCall	County:	Valley
Street Address:	555 Deinhard Lane	Zip Code:	83638
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X Lease Expires:

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.
Administrative field office

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	23	23	23	23	23	23
Full-Time Equivalent Positions:	10	10	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	2.73	2.73	2.73	2.73	2.73	2.73

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically,

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	6758	6758	6758	6758	6758	6758

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$28,639.03	\$29,498.20	\$30,383.15	\$31,294.64	\$32,233.48	\$33,200.48

IMPORTANT NOTES:

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2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

\$34,500 is being requested from PBFAC in FY18 to replace existing roof.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Lands					
Division/Bureau:	Forest/Fire/L&W					
Prepared By:	Devin Bloss	E-mail Address:	dbloss@idl.idaho.gov			
Telephone Number:	334-0231	Fax Number:	334-2339			
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston			
Date Prepared:	8/15/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Southwest Supervisory Area Administrative Office					
City:	Boise	County:	Ada			
Street Address:	8355 West State Street				Zip Code:	83714
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Administrative field office						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	17	17	17	17	17	17
Full-Time Equivalent Positions:	13	13	13	13	13	13
Temp. Employees, Contractors, Auditors, etc.:	9.13	9.13	9.13	9.13	9.13	9.13
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically,						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	3990	3990	3990	3990	3990	3990
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$23,603.89	\$24,312.01	\$25,041.37	\$25,792.61	\$26,566.39	\$27,363.38
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Lands				
Division/Bureau:	Forest/Fire/L&W				
Prepared By:	Devin Bloss	E-mail Address:	dbloss@idl.idaho.gov		
Telephone Number:	334-0231	Fax Number:	334-2339		
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston		
Date Prepared:	8/15/2016	For Fiscal Year:	2018		

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	South Central Supervisory Area Administrative Office				
City:	Jerome	County:	Jerome		
Street Address:	324 South 417 East, Suite 2			Zip Code:	83338
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.
 Administrative field office

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	5	5	5	5	5	5
Full-Time Equivalent Positions:	4	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically,

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1500	1500	1500	1500	1500	1500

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$17,029.13	\$17,540.00	\$18,066.20	\$18,608.19	\$19,166.44	\$19,741.43

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Lands					
Division/Bureau:	Forest/Fire/L&W					
Prepared By:	Devin Bloss	E-mail Address:	dbloss@idl.idaho.gov			
Telephone Number:	334-0231	Fax Number:	334-2339			
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston			
Date Prepared:	8/15/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Eastern Supervisory Area Administrative Office					
City:	Idaho Falls	County:	Bonneville			
Street Address:	3563 Ririe Highway				Zip Code:	83401
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Administrative field office						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	16	16	16	16	16	16
Full-Time Equivalent Positions:	9	9	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	1.34	1.34	1.34	1.34	1.34	1.34
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically,						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	3200	3200	3200	3200	3200	3200
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$14,771.89	\$15,215.05	\$15,671.50	\$16,141.64	\$16,625.89	\$17,124.67
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Lands		
Division/Bureau:	Forest/Fire/L&W/Admin		
Prepared By:	Devin Bloss	E-mail Address:	dbloss@idl.idaho.gov
Telephone Number:	334-0231	Fax Number:	334-2339
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/15/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Coeur d'Alene Headquarters		
City:	Coeur d'Alene	County:	Kootenai
Street Address:	3284 West Industrial Loop		Zip Code: 83815
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X Lease Expires:

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative staff office

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Demolish the current MICA Area Office and expand the CDA Staff Office into a combined facility. This staff office expansion will consist of approximately 10,475 new square feet on the ground floor, and an additional 3,000 square-foot basement for archive storage if soil conditions are favorable. An additional 24 spaces will be added to the current parking lot, and a new lot will include an additional 40 parking spaces. Current space at both offices for staff and conference rooms is extremely limited; many employees work in very cramped, shared office spaces. Additionally, five Information Technology (IT) staff are now working in scattered spaces in the Fire Cache. The office expansion will alleviate both the overcrowding of existing staff, with adequate space for the IT staff. New construction will also meet ADA requirements (not currently met).

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	55	55	55	79	79	79
Full-Time Equivalent Positions:	45.67	45.67	48.67	63.67	63.67	63.67
Temp. Employees, Contractors, Auditors, etc.:	8.38	8.38	8.38	14.08	14.08	14.08

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically,

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	13625	13625	13625	27100	27100	27100

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$42,658.83	\$43,938.59	\$45,256.75	\$54,880.58	\$56,526.99	\$58,222.80

IMPORTANT NOTES:

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AGENCY NOTES:

Total estimated cost of construction for the CDA expansion and Mica demolition is \$3,015,300. The project was approved by PBFAC and is currently in design. Construction will take place in FY17 and FY18. In addition, \$114,000 was approved (40% through the PBFAC process) in FY17 for Office reconfiguration, paint, carpet, and electrical upgrades.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Department of Lands					
Division/Bureau:	Fire/Admin					
Prepared By:	Devin Bloss	E-mail Address:	dbloss@idl.idaho.gov			
Telephone Number:	334-0231	Fax Number:	334-2339			
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston			
Date Prepared:	8/15/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Coeur d'Alene Fire Cache					
City:	Coeur d'Alene	County:	Kootenai			
Street Address:	3802 West Industrial Loop				Zip Code:	83815
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X		Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Administration (Information Technology), Warehouse, and repair and maintenance of agency owned vehicles and equipment						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	29	29	29	29	29	29
Full-Time Equivalent Positions:	7	7	7	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	12.06 + (varies with fire season)					
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically,						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	55200	55200	55200	55200	55200	55200
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$53,407.28	\$55,009.50	\$56,659.78	\$58,359.58	\$60,110.36	\$61,913.68
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Lands		
Division/Bureau:	L&W/Admin		
Prepared By:	Devin Bloss	E-mail Address:	dbloss@idl.idaho.gov
Telephone Number:	334-0231	Fax Number:	334-2339
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/15/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Director's Office		
City:	Boise	County:	Ada
Street Address:	300 N. 6th Street		Zip Code: 83702
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): <input checked="" type="checkbox"/>	State Owned (use "X" to mark): <input type="checkbox"/>	Lease Expires: 6/30/2017

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative staff office

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	54	54	54	54	54	54
Full-Time Equivalent Positions:	44	44	47	47	47	47
Temp. Employees, Contractors, Auditors, etc.:	8.38	8.38	8.38	8.38	8.38	8.38

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically,

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	21419	21419	21419	21419	21419	21419

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$360,830.09	\$371,654.99	\$382,804.64	\$394,288.78	\$406,117.45	\$418,300.97

IMPORTANT NOTES:

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AGENCY NOTES:

In FY2016 IDL leased an additional 2549 sq. ft. of space on the second floor of CPP bringing the total space leased to 21419 sq ft

SEP 02 2016

**Federal Funds Inventory Form
As Required by Idaho Code 67-1917**

Reporting Agency/Department: LANDS

STARS Agency Code: 320

Fiscal Year: 2018

Contact Person/Title: Peggy Griswold, Financial Specialist

Contact Phone Number: (208) 666-8677

Contact Email: pgriswold@idl.idaho.gov

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
10.664 / 11-DG-11010000-011	C	USDA-FS-REG 1	11 CONSOLIDATED PAYMENTS GRANT, expires 7/8/2016, balance \$181,305.05 as of 6/30/2015	IDL program & subaward incl forest stewardship, forest health, state fire assistance, conservation education, urban & community development.		\$ 181,318	\$ 181,318	\$ -	\$-	Y	N	
10.664 / 11-DG-11046000-617	C	USDA-FS-REG 4	11 Hazardous Fuels Reduction-National Forest Adjacent-Region 4, expires 9/6/2016, balance \$26436.14 as of 6/30/2016	Hazardous fuel projects (subaward & admin) for projects adjacent to federal HFT projects in Region 4.		\$ 44,333	\$ 17,897	\$ 26,436	\$ -	Y	N	Reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.
10.676 / 12-DG-11010000-009	C	USDA-FS	12 Boundary Connections Forest Legacy-FA expires 4/20/2017, balance \$1,000,116 as of 6/30/2016 MIGHT be deobligated in April 2017.	Acquire five conservation easements of approx 1700 acres in Boundary County.		\$ 1,978,242	\$ 978,126	\$ 1,000,116	\$ -	Y	N	Entire grant is pass-through to subrecipient landowner(s). Conservation easements fro Forest Legacy would be less if funding was reduced or landowner match would have to be increased.
10.664 / 12-DG-11010000-004	C	USDA-FS	12 Consolidated Payments Grant expires 6/11/2017, balance \$435,993 as of 6/30/2016	IDL program & subaward incl forest stewardship, forest health, state fire assistance, conservation education, urban & community development.		\$ 829,342	\$ 393,349	\$ 435,993	\$ -	Y	N	Hours reduced for Bureau and area part-time or seasonal staff; reduced pass-through subaward funding for counties, cities, and rural fire departments.
10.664 / 12-DG-11046000-615	C	USDA-FS	12 Hazardous Fuels Reduction-Natl Forest Adjacent-Region 4, expires 6/5/2017. Balance \$0.00 as of 6/30/2016	Hazardous fuel projects (subaward & admin) for projects adjacent to federal HFT projects in Region 4.		\$ 91,220	\$ 91,220	\$ -	\$ -	Y	N	Reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.
10.664 / 12-DG-11010000-031	C	USDA-FS	12 Cohesive Strategy Consolidated Payment expires 8/13/2017, balance \$131,643.00 as of 6/30/2016	Fire management treatments n the Island Park and West Yellowstone area for resistance to wildfires, bark beetle outbreaks and spruce budworm attacks.		\$ 311,831	\$ 180,188	\$ 131,643	\$ -	Y	N	Reduced pass-through funding for counties to conduct hazardous fuels treatment and improve forest health.

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
10.664 / 13-DG-11010000-003	C	USDA-FS	13 CONSOLIDATED PAYMENTS GRANT expires 9/30/2017, balance \$1,372,230.55 as of 6/30/2016	IDL program & subaward incl forest stewardship, forest health, state fire assistance, conservation education, urban & community development.		\$ 1,517,396	\$ 145,166	\$ 960,000	\$ 412,230	Y	N	Hours reduced for Bureau and area part-time or seasonal staff; reduced pass-through subaward funding for counties, cities, and rural fire departments.
10.676 / 13-DG-11010000-016	C	USDA-FS	13 FOREST LEGACY-ADMIN, expires 9/30/2017, balance \$0.00 as of June 30, 2016	Administration grant for Forest Legacy program		\$ 33,816	\$ 33,816	\$ -	\$ -	Y	N	Program coordinator is part time, hours would be reduced.
10.664 / 13-DG-11010000-008	C	USDA-FS-REG 1	13 Hazardous Fuels Reduction-Natl Forest Adjacent-Region 1, expires 9/30/2017, balance \$0.00 as of 6/30/2016	Hazardous fuel projects (subaward & admin) for projects adjacent to federal HFT projects in Region 1.		\$ 120,730	\$ 120,730	\$ -	\$ -	Y	N	Reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.
10.664 / 13-DG-11046000-606	C	USDA-FS-REG 4	13 Hazardous Fuels Reduction-National Forest Adjacent-Region 4, expires 9/30/2017, Balance of \$68,130.19 as of 6/30/2016	Hazardous fuel projects (subaward & admin) for projects adjacent to federal HFT projects in Region4.		\$ 272,309	\$ 204,179	\$ 68,130	\$ -	Y	N	Reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.
15.660 / F13AP00279	C	USDI-F&W	13 US FISH & Wildlife-Rangeland Fire Prot, expires 4/15/2017, balance \$4541.30 as of 6/30/2016	IDL to provide training, supplies, &/or equipment to volunteer rural landowners to organize rangeland fire protection associations for the assistance of federal and state agencies in suppression of wildfires and protection of native sagebrush ecosystems and sage-grouse habitat.		\$ 68,089	\$ 63,548	\$ 4,541	\$ -	Y	N	Training, supplies, or equipment may not be provided to volunteer rural landowners for establishment of RFPAs to or not able to be fully equipped for fire suppression activities affecting sage grouse habitat.
10.676 / 14-DG-11010000-006	C	USDA-FS	14 FOREST LEGACY ADMIN, expires 9/30/2018, balance \$19,854.30 as of 6/30/2016	Administration grant for Forest Legacy program		\$ 45,000	\$ 25,146	\$ 19,854	\$ -	Y	N	Program coordinator is part time, hours would be reduced.

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
10.676 / 14-DG-11010000-007	C	USDA-FS	14 MCARTHUR LAKE EAST FOREST LEGACY, expires 9/30/2018, balance \$5,225,000.00 as of 6/30/2016.FY17 \$3.5 million will be paid third party FS to Title Co.	Second phase for the acquisition of interests in lands with sonervation easements in the McArthur Lake East addition area.		\$ 5,225,000	\$ -	\$ -	\$ 1,625,000	Y	N	Entire grant is pass-through to subrecipient landowner(s). Conservation easements fro Forest Legacy would be less if funding was reduced or landowner match would have to be increased.
10.664 / 14-DG-11010000-013	C	USDA-FS	14 CONSOLIDATED PAYMENTS, expires 9/30/2018, balance \$1,473,562.09 as of 6/30/2016	IDL program & subaward incl forest stewardship, forest health, state fire assistance, conservation education, urban & community development.		\$ 1,946,690	\$ 473,128	\$ 485,000	\$ 485,000	Y	N	Hours reduced for Bureau and area part-time or seasonal staff; reduced pass-through subaward funding for counties, cities, and rural fire departments.
10.664 / 14-DG-11010000-018	C	USDA-FS-REG 1	14 Hazardous Fuels Treatment-National Forest Adjacent-REGION 1, expires 9/30/2018, balance \$138621.19 as of 6/30/2016	Hazardous fuel projects (subaward & admin) for projects adjacent to federal HFT projects in Region 1.		\$ 250,299	\$ 111,678	\$ 138,621	\$ -	Y	N	Reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.
10.664 / 14-DG-11046000-615	C	USDA-FS-REG 4	14 Hazardous Fuels Treatment-National Forest Adjacent-REGION 4, expires 9/30/2018, balance \$309472.64 as of 6/30/2016	Hazardous fuel projects (subaward & admin) for projects adjacent to federal HFT projects in Region 4.		\$ 432,807	\$ 123,334	\$ 220,000	\$ 89,473	Y	N	Reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.
10.678 / 14-DG-11010000-002	C	USDA-FS	14 CONSERVATION RESERVE PROGRAM, expires 9/30/2018, balance \$36,145.45 as of 6/30/2016	Soil erosion prevention, water quality and agricultural productivity improvements on qualified farmland, providing hardwood and softwood tree planting, vegetative cover, riparian buffers, and wetland restoration.		\$ 36,145	\$-	\$ -	\$ 36,145	Y	N	Reduce funding for bureau part-time support staff that support our service forestry program.
10.664 / 14-DG-11010000-015	C	USDA-FS	14 WESTERN BARK BEETLE FOREST HEALTH, expires 9/30/2018, balance of \$20,326.74 as of 6/30/2016	Funding to improve forest health impacted by bark beetles, root disease, or white pine blister rust by pruning, thinning, and planting on approx. 980 acres in Salmong River areas.		\$ 20,327	\$ -	\$ 8,000	\$ 12,150	Y	N	Reduced pass-through funding for counties to conduct hazardous fuels treatment and improve forest health.

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
10.564 / 14-DG-11046000-619	C	USDA-FS-REG 4	14 COHESIVE STRATEGY (REG 4), expires 9/30/2018, balance \$208189.55 as of 6/30/2016	Provide planning, training, and rangeland restoration against wildfires, invasive non-native vegetation and juniper encroachments to protect sage grouse habitat and rural communities from wildfires.		\$ 226,622	\$ 18,433	\$ 75,000	\$ 83,000	Y	N	Reduced pass-through funding or contracting for local government to conduct hazardous fuels treatment and vegetation restoration for sage grouse habitat and resistance for catastrophic wildfire.
15.228 / L14AC00372	C	USDI-BLM	14 COMMUNITIES AT RISK ASSIST PROG, expires 9/22/2019, balance \$3,319.01 as of 6/30/2016. Received additional funding of \$25K for SFY16.	Funding to reduce the risk and impact of wildfire on Idaho communities through wildfire protection planning.		\$ 50,883	\$ 22,564	\$ 15,000	\$ 8,319	Y	N	Reduced pass-through funding for counties to conduct hazardous fuels treatment and improve forest health.
10.676 / 15-DG-11000000-002	C	USDA-FS	15 FOREST LEGACY ADMIN, expires 4/20/2020, \$60,000.00 balance as of 6/30/2016	Administration grant for Forest Legacy program		\$ 60,000	\$ -	\$ 45,000	\$ 15,000	Y	N	Program coordinator is part time, hours would be reduced.
10.676 / 15-DG-11010000-004	C	USDA-FS	15 FOR LEGACY-CLAGSTONE MEADOWS, expires 4/30/2020, balance of \$5,500,000.00 as of 6/30/2016	Purpose to purchase conservation easement(s) in the Clagstone Meadows area, containing 13,093 acres in Bonner County, Idaho.		\$ 5,500,000	\$ -	\$ 5,500,000	\$ -	Y	N	Entire grant is pass-through to subrecipient landowner(s). Conservation easements fro Forest Legacy would be less if funding was reduced or landowner match would have to be increased.
10.676 / 15-DG-11010000-003	C	USDA-FS	15 FOR LEGACY-HALL MOUNTAIN, expires 4/30/2020, balance \$2,700,000.00 as of 6/30/2016	Purpose to purchase conservation easement(s) in the Hall Mountain area, containing approximately 2,200 acres in Boundary County, Idaho.		\$ 2,700,000	\$ -	\$ 425,200	\$ 2,274,800	Y	N	Entire grant is pass-through to subrecipient landowner(s). Conservation easements fro Forest Legacy would be less if funding was reduced or landowner match would have to be increased.
10.664 / 15-DG-11010000-007	C	USDA-FS	15 CONSOLIDATED PAYMENTS, expires 5/31/2020, balance \$2,392,783.49 as of 6/30/2016	IDL program & subaward incl forest stewardship, forest health, state fire assistance, conservation education, urban & community development.		\$ 2,855,000	\$ 462,217	\$ 650,000	\$ 650,000	Y	N	Hours reduced for Bureau and area part-time or seasonal staff; reduced pass-through subaward funding for counties, cities, and rural fire departments.
10.664 / 15-DG-11010000-010	C	USDA-FS-REG 1	15 Hazard Fuels Reduction, National Forest Adjacent-REGION 1, expires 5/31/2020, balance \$243,538.36 as of 6/30/2016	Hazardous fuel projects (subaward & admin) for projects adjacent to federal HFT projects in Region 1.		\$ 279,855	\$ 36,317	\$ 127,000	\$ 116,538	Y	N	Reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
10.664 / 15-DG-11046000-613	C	USDA-FS-REG 4	15 Hazard Fuels Reduction, National Forest Adjacent-REGION 4, expires 5/31/2020, balance \$440,909.09 as of 6/30/2016	Hazardous fuel projects (subaward & admin) for projects adjacent to federal HFT projects in Region 4.		\$ 440,909	\$ -	\$ 145,400	\$ 220,000	Y	N	Reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.
10.664 / 15-DG-11046000-627	C	USDA-FS-REG 5	15 SOUTHERN ID COHESIVE STRATEGY, expires 9/30/2019, balance 90,909.00 as of 6/30/2016	Restoration work/juniper utilization on lands that have suffered from juniper encroachment on state and private lands in southern Idaho in conjunction with existing NRCS and BLM projects.		\$ 90,909	\$ -	\$ -	\$ 90,909	Y	N	Reduced pass-through funding for counties to conduct hazardous fuels treatment and improve forest health.
10.664 / 16-DG-11010000-011	C	USDA-FS	16 CONSOLIDATED PAYMENTS, expires 5/30/2021, balance \$3,528,910.00 as of 6/30/2016	IDL program & subaward incl forest stewardship, forest health, state fire assistance, conservation education, urban & community development.		\$ 3,528,910		\$ 190,000	\$ 485,000	Y	N	Hours reduced for Bureau and area part-time or seasonal staff; reduced pass-through subaward funding for counties, cities, and rural fire departments.
10.664 / 16-DG-11010000-009	C	USDA-FS-REG 1	16 Hazard Fuels Reduction, National Forest Adjacent-REGION 1, expires 5/31/2021, balance \$282,882.00 as of 6/30/2016	Hazardous fuel projects (subaward & admin) for projects adjacent to federal HFT projects in Region 1.		\$ 282,882		\$ 90,000	\$ 100,000	Y	N	Reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.
10.664 / 15-DG-11046000-614	C	USDA-FS-REG 4	16 Hazard Fuels Reduction, National Forest Adjacent-REGION 4, expires 5/31/2021, balance \$272,727.00 as of 6/30/2016	Hazardous fuel projects (subaward & admin) for projects adjacent to federal HFT projects in Region 4.		\$ 272,727	\$ -	\$ 40,000	\$ 150,000	Y	N	Reduced pass-through funding for counties to conduct hazardous fuels treatment work as part of county WUI plans.

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
10.664 / 16-DG-11010000-019	C	USDA-FS-REG 1	16 COHESIVE STRATEGY COLLABORATION (Good Neighbor Authority), expires 6/30/2021, balance of \$300,000.00 as of signed 7/6/16	To improve collaboration between USFS R1 & R4 national forests and IDL for development to sustain and increase funding and capacity for mgmt. of federal lands within ID on performing forest, rangeland, and watershed restoration services to improve forest health, reduce occurrence and severity of wildfires, and create more economic opportunities on fed lands adjacent to endowment lands, industrial and non-industrial private forestry lands.		\$ -	\$ -	\$ 15,000	\$ 30,000	Y	N	Reduced pass-through funding for IDL and contractors to implement timber sale contracts and restoration activities for overall hazardous fuels treatment and improve forest health.
10.676 / 16-DG-11010000-005	C	USDA-FS	16 FOREST LEGACY ADMINISTRATION, expires 9/30/2019, balance of \$65,000.00 as of 6/30/16	Administration grant for Forest Legacy program		\$ 65,000	\$ -	\$ -	\$ 35,000	Y	N	Program coordinator is part-time, hours would be reduced.
10.676 / 16-DG-11010000-003	C	USDA-FS	16 FOREST LEGACY HALL MTN / KOOTENAI VALLEY, expires 9/30/2019, balance of \$3,300,000.00 as of 6/30/16	Purpose to purchase conservation easement(s) in the Hall Mountain-Kootenai Legacy project area, containing approximately 3,281 acres in Boundary County, Idaho.		\$ 3,300,000	\$ -	\$ -	\$ 3,300,000	Y	N	Entire grant is pass-through to subrecipient landowner(s). Conservation easements fro Forest Legacy would be less if funding was reduced or landowner match would have to be increased.
10.680 / 16-DG-11010000-006	C	USDA-FS	16 WESTERN BARK BEETLE FOREST HEALTH, expires 4/30/2021, balance of \$73,130.00 as of 6/30/16	Funding to improve forest health impacted by bark beetles, root disease, or white pine blister rust by pruning, thinning, and planting.		\$ 66,482	\$ 5,047	\$ 18,000	\$ 25,043	Y	N	Reduced pass-through funding assisting counties for the hazardous fuels treatment work as part of county WUI plans.
15.660 / F16AP00362	C	USDI-FISH & WILDLIFE	16 SAGE GROUSE ACTIONS TEAM-RFPA Project, expires 9.30/2017, balance of \$25,000.00 as of 7/2/2016	IDL to provide training, supplies, &/or equipment to volunteer rural landowners to organize rangeland fire protection associations for the assistance of federal and state agencies in suppression of wildfires and protection of native sagebrush ecosystems and sage-grouse habitat.		\$ 25,000	\$ -	\$ 10,000	\$ 15,000	Y	N	Training, supplies, or equipment may not be provided to volunteer rural landowners for establishment of RFPAs to or not able to be fully equipped for fire suppression activities affecting sage grouse habitat.
Total						33,150,074	3,687,401	10,843,934	10,258,607			

Total FY 2016 All Funds Appropriation (DU 1.00) **\$51,020,800**
Federal Funds as Percentage of Funds **12.50%**

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Director Attestation for Performance Measurement Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Measurement Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Department of Lands



Director's Signature

8/31/16

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 93720-0032

FAX: 334-2438

E-mail: info@dfm.idaho.gov

Part I – Agency Profile

Agency Overview

The 291 fulltime and over 200 temporary employees of the Idaho Department of Lands (IDL) operate in 16 offices throughout the state 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 of our 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 2.4 million acres of state endowment trust land under a Constitutional mandate to maximize long term financial returns to public schools and a number of other State of Idaho institutions. Approximately 973,000 acres of timbered endowment land are managed for long-term sustainable harvest. IDL leases endowment lands for a number of different activities, including grazing, agriculture, and conservation leasing; minerals and oil and gas leasing; residential (cottage sites) and commercial leasing; and many other uses through land use permits.

IDL and two timber protective associations also protect 6.3 million acres of mostly State and privately owned timbered land, and some federally owned land in exchange for federal agencies protecting some endowment lands in parts of the state. Our focus is initial attack: suppressing fires as quickly as possible to protect lives, property, and important timber assets. We also prepare ranchers to fight range fires by helping set up rangeland fire protection associations.

As part of our responsibilities to manage public trust lands – the millions of miles of riverbed as well as the beds and banks of Idaho’s navigable lakes – we administer the Lake Protection Act.

Our regulatory responsibilities include administering the Oil and Gas Conservation Act (under the direction of the Idaho Oil and Gas Conservation Commission); the Surface Mining Act, Dredge and Placer Mining Act, and Abandoned Mine Reclamation Act; and the Forest Practices Act.

IDL also assists Idahoans through several Forestry Assistance programs. We assist large and small forest landowners with Forest Stewardship Plans on their lands; help communities grow vibrant urban forests; work to keep Idaho forests healthy through our work with partners in minimizing insect and disease risk; keep working forests working by administering Forest Legacy conservation easements; oversee grants to communities for wildfire mitigation; and engage the Forest Service on federal forest management issues in Idaho as part of the National Cohesive Wildland Fire Management Strategy.

IDL also houses the Idaho Board of Scaling Practices.

In addition to the primary mission of managing endowment trust lands, the Department has been charged by the Idaho Legislature to administer several programs designed to protect natural resources vital to the well-being of Idaho citizens. These include:

- **The Idaho Forest Practices Act**, which regulates forest management activities on state, private and federal land to ensure continued productivity and protection of soil, air, and water quality.
- **The Lake Protection Act**, which regulates encroachments over and upon the beds of navigable waters.
- **The Idaho Surface Mining**, which regulates the permitting and reclamation of surface mining.
- **The Idaho Abandoned Mine Reclamation Act**, which authorizes reclamation of abandoned mines.
- **The Idaho Dredge and Placer Mining Protection Act**, which regulates the permitting and reclamation of placer and dredge mining activities.
- **The Hazard Reduction law**, which ensures the mitigation of fire hazard associated with timber harvest.

- **The Idaho Forestry law**, which provides for the effective and efficient suppression of wild fires.

The Department also delivers landowner and community assistance programs designed to advance sound resource management. These include, among others, the Forest Stewardship Program, the Community and Urban Forestry Program, the Forest Health Initiative, and the National Fire Plan.

Core Functions/Idaho Code

The Idaho Department of Lands operates under authority of Idaho Statutes and Idaho Administrative Rules.

- **TITLE 38 FORESTRY, FOREST PRODUCTS AND STUMPAGE DISTRICTS**
- **TITLE 47 MINES AND MINING**
- **TITLE 58 PUBLIC LANDS**
-

Support Services Division

The Fiscal section 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 two specialists.

The Information Technology section is responsible for providing organizational support for technology-based communication and information systems to include agency-wide electronic content management.

Legal services are provided by the Office of the Attorney General. Four Deputy Attorneys General are assigned to the Department and have primary responsibility for providing legal advice, initiating legal action to support Department actions and defending Department actions in court, as necessary.

Forestry and Fire Division

The Forest Management Bureau provides statewide policy direction, technical guidance and oversight in the utilization, improvement and protection of the renewable forest resources on endowment trust lands. In addition, the Forest Management Bureau supervises the measurement of forest products harvested as part of the Department's annual timber sale program, and the accounting for the receipt of associated payments.

The Forestry Assistance Bureau, staffed by specialists in the various fields of forest management, provides technical assistance to the Department, other government agencies, forestry & green industry professionals, communities and private forestland owners. It administers the delivery of programs designed to assist in the responsible management of forest resources. The bureau also oversees policy administration of 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 over six million acres of public and private forest and rangelands across Idaho.

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 bureau also includes the Interdisciplinary Team (ID Team) and Endangered Species Program, which provide specialized technical assistance and recommendations to IDL's land and resource managers across the state.

Lands and Waterways Division

The Endowment Leasing Bureau provides statewide policy direction, technical guidance and oversight to the Supervisory Areas in the administration of endowment land leases. Endowment land lease types include grazing, agriculture, residential real estate, commercial real estate, non-commercial recreation, conservation, oil & gas and minerals.

The Resource Protection and Assistance Bureau supports the Supervisory Areas in their processing of encroachment permits under the Lake Protection Act and the approval of reclamation plans under the Surface

and Placer Mining Act. Submerged land leases are maintained for commercial marinas, float homes and community docks located over public trust lands. This bureau also 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.

The Real Estate Services Bureau is responsible for handling the completion of land acquisition, exchange, or disposal transactions. The bureau is responsible for developing policies and procedures associated with acquiring and granting rights-of-way, disclaimers of interest along navigable rivers, and conducting appraisals for departmental purposes. The Land Records unit is housed in this bureau and maintains land ownership records and databases to assist in planning and implementing management strategies of lands and resources within departmental control.

Idaho State 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 2013	FY 2014	FY 2015	FY 2016
General Fund (appropriation)	\$4,258,000	\$5,174,300	\$5,274,000	\$5,662,600
Fire Suppression Deficiency	\$5,498,500	\$6,403,100	\$7,618,300	\$4,962,900
Department of Lands	\$7,223,600	\$7,459,200	\$7,428,700	\$8,900,200
Federal Grants	\$3,365,200	\$2,650,200	\$7,648,900	\$3,352,500
American Recovery	\$92,400	\$0	\$0	\$0
Permanent Endowment	\$2,493,800	\$2,415,100	\$2,429,300	\$2,127,800
Endowment Earnings Reserve	\$72,525,000	\$87,352,200	\$82,357,900	\$73,993,800
Misc. / Pass-through Funds	\$906,600	\$12,940,000	\$39,557,700	\$27,468,800
Total	\$96,363,100	\$112,748,100	\$152,313,000	\$126,639,600
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$24,244,400	\$24,269,100	\$25,850,300	\$28,353,700
Operating Expenditures	\$24,326,600	\$33,869,300	\$31,579,700	\$46,554,200
Capital Outlay	\$1,723,900	\$1,021,400	\$1,512,700	\$1,667,400
Trustee/Benefit Payments	\$3,285,300	\$2,957,200	\$7,795,200	\$3,963,100
Total	\$53,580,200	\$62,117,000	\$66,737,400	\$80,538,400

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Submit the timber sale volume from the annual timber sales plan to Land Board by June 30 of each year	103%	101%	98%	100%
Complete public involvement process, compile identified issues for Land Board approval each April	100%	100%	100%	100%
Review 10% of proposed timber sales for compliance with rules and regulations	Completed	Completed	Completed	Completed

Provide professional management plan assistance to forest landowners	60 owners	59 owners	153 owners	208 owners
Provide Cooperative Extension training sessions throughout Idaho	28 workshops	30 workshops	32 workshops	23 workshops
Acquire at least 5 permanent easements	7	10	10	8
Administer leases (submerged, range, commercial, cottage site, mineral, crop, oil & gas, geothermal and misc.)	2495 leases	2,492 leases	2,599 leases	2479 leases
Process Navigable Waters Encroachment Applications	311	302	412	287
Fire safety burn permits issued (Statistics for calendar year)	N/A	13,550	9,235	9,284
Inspect logging jobs for compliance with fire hazard management rules. (Statistics for calendar year)	785	621	1406	918
Mining reclamation plans approved	18	11	21	17
Abandoned mines investigated, reclaimed or mitigated	1	5	9	13
Conduct scaling workshops	1 workshops	4 workshops	9 workshops	4 workshops
Oil and gas application processed	1	5	9	5
Cottage sites sold	N/A	34	90	63

Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY2013	FY2014	FY2015	FY2016	Current Year
Goal						
<i>FINANCIAL STEWARDSHIP: Fulfill the Land Board's fiduciary duties by maximizing long term financial returns from the endowment lands and through prudent management of state funds and resources.</i>						
1. Annually sell the volume of timber prescribed by the FAMP and approved by the Land Board	Actual	283.7 mmbf	270.4 mmbf	259.5 mmbf	288.9 mmbf	
	Benchmark	247.3 mmbf				

Performance Measure		FY2013	FY2014	FY2015	FY2016	Current Year
2. Develop and implement an annual forest management plan designed to yield an average 3.5% real net return on asset	Actual	3.53%	4.17%	4.18%	3.63%	
	Benchmark	3.5%	3.5%	3.5%	3.5%	3.5%
3. Control 94% of fires at 10 acres or less	Actual	90%	94%	92%	87.2%	
	Benchmark	94%	94%	94%	94%	94%
4. Fire readiness reviews completed	Actual	13	11	12	12	
	Benchmark	5	5	5	12	12
5. Inspect forest practices for compliance with the Forest Practices Act	Actual	59%	53%	53%	57%	
	Benchmark	50%	50%	50%	50%	50%
Goal						
<i>CUSTOMER FOCUSED: Deliver programs with professionalism and integrity, providing exemplary service to external and internal customers.</i>						
6. Process oil & gas applications for permit to drill in a timely manner	Actual	N/A	N/A	N/A	N/A	
	Benchmark	N/A	N/A	N/A	N/A	10 days
7. Complete public records requests in a timely manner (Statistics for calendar year)	Actual	696 total;	683 total; 2.92 days	533 total; 2.42 days	295 to date	
	Benchmark	3 days average response time				
8. IT Help Desk average time to ticket resolution	Actual	6.24	3.45	2.32	2.22	
	Benchmark	3 days				
9. Check scales conducted	Actual	134	121	189	185	
	Benchmark	120	120	120	150	150

Performance Measure Explanatory Notes *(Optional)*

For More Information Contact

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Aug 31, 2016

IDAHO BUSINESS INTELLIGENCE SOLUTION
Employee Bonus - Detail Report (B6)

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For Agency 320

Begin Date Jul 1, 2015, End Date Jun 30, 2016

Pay Rate shows rate in effect as of the selected end date and may not reflect current pay rate.

Bonus for Below Policy shows bonus amount if pay rate is less than policy rate.

Change Reason	Class	Name	PCN	Appt Type	Job Description	Eff. Date	Rate Ind	Policy Rate	Pay Rate	Total Bonus Amount	Bonus for Below Policy
BM - TEMP BONUS MAX	01065 - LANDS SCALER	SNYDER, SHIRLEY M.	4064	CPY	LANDS SCALER	Jun 5, 2016	H	\$0.00	\$20.89	\$1810.40	\$0.00
	01065 - LANDS SCALER									\$1810.40	\$0.00
BM - TEMP BONUS MAX									\$1810.40	\$0.00	

Change Reason	Class	Name	PCN	Appt Type	Job Description	Eff. Date	Rate Ind	Policy Rate	Pay Rate	Total Bonus Amount	Bonus for Below Policy
BS - PERFORMANCE BONUS	01038 - LANDS RESOURCE SUPV	SVANCARA, JASON L.	4171	CPR	LANDS RESOURCE SUPV	Apr 24, 2016	H	\$0.00	\$27.01	\$1000.00	\$0.00
	01038 - LANDS RESOURCE SUPV									\$1000.00	\$0.00
	01052 - LANDS BUREAU CHIEF	WILSON, ERIC	0200	CPR	LANDS BUREAU CHIEF	Apr 24, 2016	H	\$0.00	\$36.75	\$1000.00	\$0.00
		ANDREA, ARA K.	0490	CPR	LANDS BUREAU CHIEF	Apr 24, 2016	H	\$0.00	\$37.68	\$1000.00	\$0.00
	FOSS, CRAIG C.	0801	CPR	LANDS BUREAU CHIEF	Apr 24, 2016	H	\$0.00	\$39.23	\$2000.00	\$0.00	
01052 - LANDS BUREAU CHIEF									\$4000.00	\$0.00	
01063 - LANDS PROGRAM MGR		BLOSS, DEVIN L.	0130	CPR	LANDS PROGRAM MGR	Apr 24, 2016	H	\$0.00	\$30.75	\$1000.00	\$0.00
		ANDERSON, ARTHUR S.	0264	CPR	LANDS PROGRAM MGR	Oct 11, 2015	H	\$0.00	\$28.46	\$1500.00	\$0.00
		ANDERSON, ARTHUR S.	0264	CPR	LANDS PROGRAM MGR	Jun 5, 2016	H	\$0.00	\$29.88	\$1000.00	\$0.00

Aug 31, 2016

IDAHO BUSINESS INTELLIGENCE SOLUTION

Employee Bonus - Detail Report (B6)

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For Agency 320

Begin Date Jul 1, 2015, End Date Jun 30, 2016

Pay Rate shows rate in effect as of the selected end date and may not reflect current pay rate.

Bonus for Below Policy shows bonus amount if pay rate is less than policy rate.

Change Reason	Class	Name	PCN	Appt Type	Job Description	Eff. Date	Rate Ind	Policy Rate	Pay Rate	Total Bonus Amount	Bonus for Below Policy
BS - PERFORMANCE BONUS	01063 - LANDS PROGRAM MGR	MONTOYA, RYAN P.	0301	CPR	LANDS PROGRAM MGR	Apr 24, 2016	H	\$0.00	\$29.85	\$1000.00	\$0.00
	01063 - LANDS PROGRAM MGR									\$4500.00	\$0.00
	01074 - LANDS RESOURCE SPEC, SR	KOTTKEY, KIRK M.	4048	CPR	LANDS RESOURCE SPEC, SR	Apr 24, 2016	H	\$0.00	\$24.72	\$1000.00	\$0.00
	01074 - LANDS RESOURCE SPEC, SR									\$1000.00	\$0.00
	01104 - TECH RECORDS SPEC 1	BARBOUR, DIANA M.	0202	CPR	TECH RECORDS SPEC 1	Dec 6, 2015	H	\$0.00	\$17.41	\$1000.00	\$0.00
		KING, RACHEL M.	0302	CPR	TECH RECORDS SPEC 1	Dec 6, 2015	H	\$0.00	\$17.04	\$1000.00	\$0.00
	01104 - TECH RECORDS SPEC 1									\$2000.00	\$0.00
	01617 - IT SYSTEMS ANALYST	WALL, PATRICIA A.	0504	CPR	IT SYSTEMS ANALYST	Apr 24, 2016	H	\$0.00	\$30.42	\$1000.00	\$0.00
	01617 - IT SYSTEMS ANALYST									\$1000.00	\$0.00
	04245 - FINANCIAL SPECIALIST, SR	PROTO, LESA G.	0126	CPR	FINANCIAL SPECIALIST, SR	Apr 24, 2016	H	\$0.00	\$25.88	\$1000.00	\$0.00
	04245 - FINANCIAL SPECIALIST, SR									\$1000.00	\$0.00
	29200 - DIRECTOR	SCHULTZ JR, THOMAS M.	0101	NRR	DIRECTOR	Apr 10, 2016	H		\$62.39	\$2000.00	\$0.00
	29200 - DIRECTOR									\$2000.00	\$0.00
	BS - PERFORMANCE BONUS									\$16500.00	\$0.00

Aug 31, 2016

IDAHO BUSINESS INTELLIGENCE SOLUTION Employee Bonus - Detail Report (B6)

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For Agency 320

Begin Date Jul 1, 2015, End Date Jun 30, 2016

Pay Rate shows rate in effect as of the selected end date and may not reflect current pay rate.

Bonus for Below Policy shows bonus amount if pay rate is less than policy rate.

Change Reason	Class	Name	PCN	Appt Type	Job Description	Eff. Date	Rate Ind	Policy Rate	Pay Rate	Total Bonus Amount	Bonus for Below Policy
BT - PERFORMANCE BONUS - TEMPORARY	01061 - LANDS PROGRAM SPEC	SJOQUIST, KAREN P.	9908	NRM	LANDS PROGRAM SPEC	Apr 24, 2016	H		\$24.36	\$1000.00	\$0.00
	01061 - LANDS PROGRAM SPEC									\$1000.00	\$0.00
BT - PERFORMANCE BONUS - TEMPORARY										\$1000.00	\$0.00
Summary										\$19310.40	\$0.00

Aug 31, 2016

IDAHO BUSINESS INTELLIGENCE SOLUTION

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Moving Expenses

Fiscal Year 2016

Reporting on Expenditure Sub Object Codes 5358 and 5359.

Agency Code	Vendor Name	Invoice Desc.	Exp. Sub Object Code	Exp. Sub Object	Document Date	Amount
320	FRANK E WATERMAN	MOVING EXPENSES REIMB FROM LAS	5358	QUALIFIED MOVING & RELOC	Feb 28, 2016	6,552.00
	GARY R HESS	05/24-26/16 HOUSING SEARCH	5359	NONQUAL MOVING & RELOC	May 27, 2016	192.24
	GARY R HESS	CORR ESO TO 5359	5359	NONQUAL MOVING & RELOC	Jun 24, 2016	453.90
	GARY R HESS	CORR ESO TO 5359	5358	QUALIFIED MOVING & RELOC	Jun 24, 2016	-453.90
	GARY R HESS	PER DIEM REIMB 05/15-19/16 HOU	5358	QUALIFIED MOVING & RELOC	May 20, 2016	453.90
	JAMES A THUM	MOVING REIMB 03/01/16 PORTLAND	5359	NONQUAL MOVING & RELOC	Mar 2, 2016	1,220.28
	JAMES A THUM	MOVING REIMB 03/01/16 PORTLAND	5358	QUALIFIED MOVING & RELOC	Mar 2, 2016	4,974.72
	JAMES ROBINSON	MOVING EXPENSE	5358	QUALIFIED MOVING & RELOC	Oct 23, 2015	2,000.00
	JOHN K NICHOLS	MOVING EXPENSE FR TUMWATER WA	5358	QUALIFIED MOVING & RELOC		2,500.00
	JOHN T NELSON-WENSMAN	MOVING EXP REIMB 04/02-03/16	5358	QUALIFIED MOVING & RELOC	Apr 4, 2016	5,000.00
	MARK ELIOT	FAMILY MOVE FAIRBANKS AK TO CD	5358	QUALIFIED MOVING & RELOC	Jul 31, 2015	5,000.00
	WILLIAM J HAAGENSON	MOVING EXPENSE-VEHICLE	5358	QUALIFIED MOVING & RELOC	May 23, 2015	410.70
320						28,303.84
Overall:						28,303.84

FY 2018 Budget Request Revision for Statewide Cost Allocation

OCT 13 2016

Fiscal Year: 2018
 Agency Code: 320
 Agency: Idaho Department of Lands

Revision No. 1

Budget Unit	Program Name	Fund Number	Base	Attorney General	Risk Management	State Controller	State Treasurer	BU/Fund Total	Percent of Base	Percent of Fund
			SWCAP 709,617	DU 10.41	DU 10.45	DU 10.46	DU 10.47			
LAAA	Support Service	01	130,630	(15,300)	(400)	(2,100)	(100)	(17,900)	18.41%	23.04%
LAAA	Support Service	0075	141,178	(14,700)	(400)	(2,000)	(100)	(17,200)	19.89%	22.14%
LAAA	Support Service	0482	314,604	(33,000)	(1,000)	(4,700)		(38,700)	44.33%	49.81%
LAAB	Forest Resource	01	1,500			(200)		(200)	0.21%	0.26%
LAAB	Forest Resource	0075	7,722			(100)		(100)	1.09%	0.13%
LAAB	Forest Resource	0482	30,851		(300)	(1,400)		(1,700)	4.35%	2.19%
LAAC	Land & Waterways	01	59,832			(100)		(100)	8.43%	0.13%
LAAC	Land & Waterways	0075	1,100			(200)		(200)	0.16%	0.26%
LAAC	Land & Waterways	0482	15,400		(100)	(300)		(400)	2.17%	0.51%
LAAD	Fire Management	01	1,900		(200)	(400)		(600)	0.27%	0.77%
LAAD	Fire Management	0075	4,900		(200)	(400)		(600)	0.69%	0.77%
Decision Unit Total			709,617	(63,000)	(2,600)	(11,900)	(200)	(77,700)	100.00%	100.00%

I request that the FY 2018 Budget Request be revised to reflect the above adjustments for Attorney General fees, Risk Management fees, State Controller's fees, and State Treasurer fees.

Signed Debra A. Beech Title Finance Officer Date 10/11/16

Instructions

Each year after the original budget submission deadline, the Division of Financial Management calculates the estimated amount of change from the current year to the budget year for certain Interagency Nonstandard Adjustment decision units related to the Statewide Cost Allocation Plan (SWCAP). It is your responsibility to distribute those changes equitably between programs (budget units) and fund sources.

- 1) Locate your agency on the Indirect Cost Recovery Budget Adjustments spreadsheet.
- 2) Sum the "FY Approp. Basis" columns for all categories (Treasurer, Controller, Attorney General, Risk Management, and Facility Services) in cell E7.
- 3) Enter by budget unit and fund source the SWCAP appropriation basis in the column titled "Base SWCAP". The allocation should be the same as your actual expenditures by fund source for last year rounded to the nearest \$100.
- 4) Find "Request Adjustment" for each category noting "Statewide Accounting" and "Statewide Payroll" must be summed to calculate the Controller fees.
- 5) Identify the budget unit and fund source for each of the areas requiring adjustment.
- 6) Enter each budget unit in the column identified as Budget Unit. Flag any continuous budget units as "(Cont)". Repeat for each different fund.
- 7) In the column identified as Fund Number, place the number of the fund to which the increase or decrease in costs will be applied.
- 8) In the column identified as adjustment, place the dollar amount for each identified budget unit by fund. Round to nearest \$100.
- 9) Check that all totals match those on the Indirect Cost Recovery Budget Adjustment spreadsheet.
- 10) Sign and return a copy to each of your DFM and LSO analysts. *Thank you!*