

STATEMENT OF PURPOSE

RS25489

This is the fiscal year 2018 appropriation to the Idaho Department of Lands in the amount of \$54,359,100. The budget includes a cap of 309.15 FTPs. In addition to the standard maintenance items, it includes funding for 19 line items. Line item 1 provides \$200,000 for the land information management system implementation. Line item 2, provides one FTP and \$179,200 for an off-highway program specialist. Line item 3 provides \$60,000 for electronic records management. Line item 4 provides \$22,800 for a wide area network failsafe. Line item 5 includes \$103,300 for mapping software and storage. Line item 6 provides \$44,600 for IT equipment and network software. Line item 7 provides \$274,200 for the sage grouse conservation initiative. Line item 8 includes \$65,600 for an oil and gas program specialist. Line item 9 includes \$33,800 for the Southern Idaho Timber Protective Association to pay the Forest Service for its share of the McCall dispatch center. Line item 10 shifts \$84,200 from one dedicated fund to another, for support of the Navigable Waters Program. Line item 11 provides \$250,000 for a navigable waterways study. Line item 12 includes \$36,200 for additional equipment. Line item 13 includes \$40,000 to scan mineral documents. Line item 14 provides \$200,000 to increase the appropriation for the abandoned mine program. Line item 15 include 2 additional FTPs and \$750,000 for the Good Neighbor Authority Program. Line item 16 provides for \$398,800 for the soft costs of the Coeur d'Alene Office Expansion. Line item 17 includes \$112,400 in dedicated funds and 13.05 FTPs, to convert temporary positions to permanent. Line item 18 includes \$20,000 for project learning tree. Line item 19 includes \$23,800 for the two timber protective association CEC and inflation. Also the budget includes \$100 for cybersecurity insurance.

The budget is a 6.6% increase in the General Fund, a 1.9% reduction in dedicated funds, and an 40.7% reduction in federal funds for an overall cut of 8.7% from the current budget. It is lump sum for the Forest and Range Fire Protection Program only.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	291.10	5,344,900	42,562,900	11,617,600	59,525,400
Reappropriation	0.00	0	0	933,400	933,400
FY 2017 Total Appropriation	291.10	5,344,900	42,562,900	12,551,000	60,458,800
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2017 Estimated Expenditures	291.10	5,344,900	42,562,900	12,551,000	60,458,800
Removal of One-Time Expenditures	0.00	(311,600)	(4,549,300)	(5,945,100)	(10,806,000)
Base Adjustments	0.00	0	0	0	0
FY 2018 Base	291.10	5,033,300	38,013,600	6,605,900	49,652,800
Benefit Costs	0.00	34,200	194,800	3,900	232,900
Inflationary Adjustments	0.00	500	10,000	0	10,500
Replacement Items	0.00	106,500	1,035,900	0	1,142,400
Statewide Cost Allocation	0.00	(18,800)	(59,000)	0	(77,800)
Change in Employee Compensation	0.00	79,800	474,000	29,700	583,500
FY 2018 Program Maintenance	291.10	5,235,500	39,669,300	6,639,500	51,544,300

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	FTP	Gen	Ded	Fed	Total
FY 2018 Program Maintenance	291.10	5,235,500	39,669,300	6,639,500	51,544,300
1. LIMS Implementation	0.00	0	200,000	0	200,000
2. OHV Program Specialist	1.00	0	179,200	0	179,200
3. Electronic Records Management	0.00	0	60,000	0	60,000
4. Wide Area Network Failsafe	0.00	0	22,800	0	22,800
5. Mapping Software and Storage	0.00	0	103,300	0	103,300
6. IT Equipment and Network Software	0.00	0	44,600	0	44,600
7. Sage Grouse Conservation Initiative	1.00	64,200	210,000	0	274,200
8. Oil and Gas Program Specialist	1.00	0	65,600	0	65,600
9. SITPA Dispatch Center	0.00	33,800	0	0	33,800
10. Navigable Waters Fund Shift	0.00	0	0	0	0
11. Navigable Waters Study	0.00	0	250,000	0	250,000
12. Additional Equipment	0.00	0	36,200	0	36,200
13. Scan Minerals Documents	0.00	0	40,000	0	40,000
14. Abandoned Mine Program	0.00	0	200,000	0	200,000
15. Good Neighbor Authority	2.00	250,000	250,000	250,000	750,000
16. Coeur d'Alene Office Expansion	0.00	67,800	331,000	0	398,800
17. Temp to Permanent Conversion	13.05	0	112,400	0	112,400
18. Project Learning Tree	0.00	20,000	0	0	20,000
19. Timber Protective Assn Support	0.00	23,800	0	0	23,800
Cybersecurity Insurance	0.00	0	100	0	100
FY 2018 Total	309.15	5,695,100	41,774,500	6,889,500	54,359,100
Chg from FY 2017 Orig Approp	18.05	350,200	(788,400)	(4,728,100)	(5,166,300)
% Chg from FY 2017 Orig Approp.	6.2%	6.6%	(1.9%)	(40.7%)	(8.7%)

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