

# Agency Summary And Certification

SEP 01 2016

## 195 -- Species Conservation, Office of

Original Submission \_\_\_ or Rev No. \_\_\_

**FY2018 Request**

Page \_\_\_ of \_\_\_ Pages

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 : *Dustin T. Miller* Date: *9/1/16*

Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Species Conservation	13,805,500	13,209,600	13,878,400	13,878,400	14,128,800
<b>Total</b>	13,805,500	13,209,600	13,878,400	13,878,400	14,128,800
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	1,004,800	924,300	538,100	538,100	1,292,500
D 0150-01 Economic Recovery Reserve Fund	0	0	500,000	500,000	0
F 0348-00 Federal Grant	12,785,700	12,270,300	12,825,300	12,825,300	12,821,300
O 0349-00 Miscellaneous Revenue	15,000	15,000	15,000	15,000	15,000
<b>Total</b>	13,805,500	13,209,600	13,878,400	13,878,400	14,128,800
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	1,029,400	1,023,000	1,101,900	1,101,900	1,092,300
Operating Expenditures	776,100	623,200	776,500	776,500	1,036,500
Capital Outlay	0	2,800	0	0	0
Trustee And Benefit Payments	12,000,000	11,560,600	12,000,000	12,000,000	12,000,000
Lump Sum	0	0	0	0	0
<b>Total</b>	13,805,500	13,209,600	13,878,400	13,878,400	14,128,800
<b>FTP Total</b>	12.00	12.00	12.63	12.63	12.63

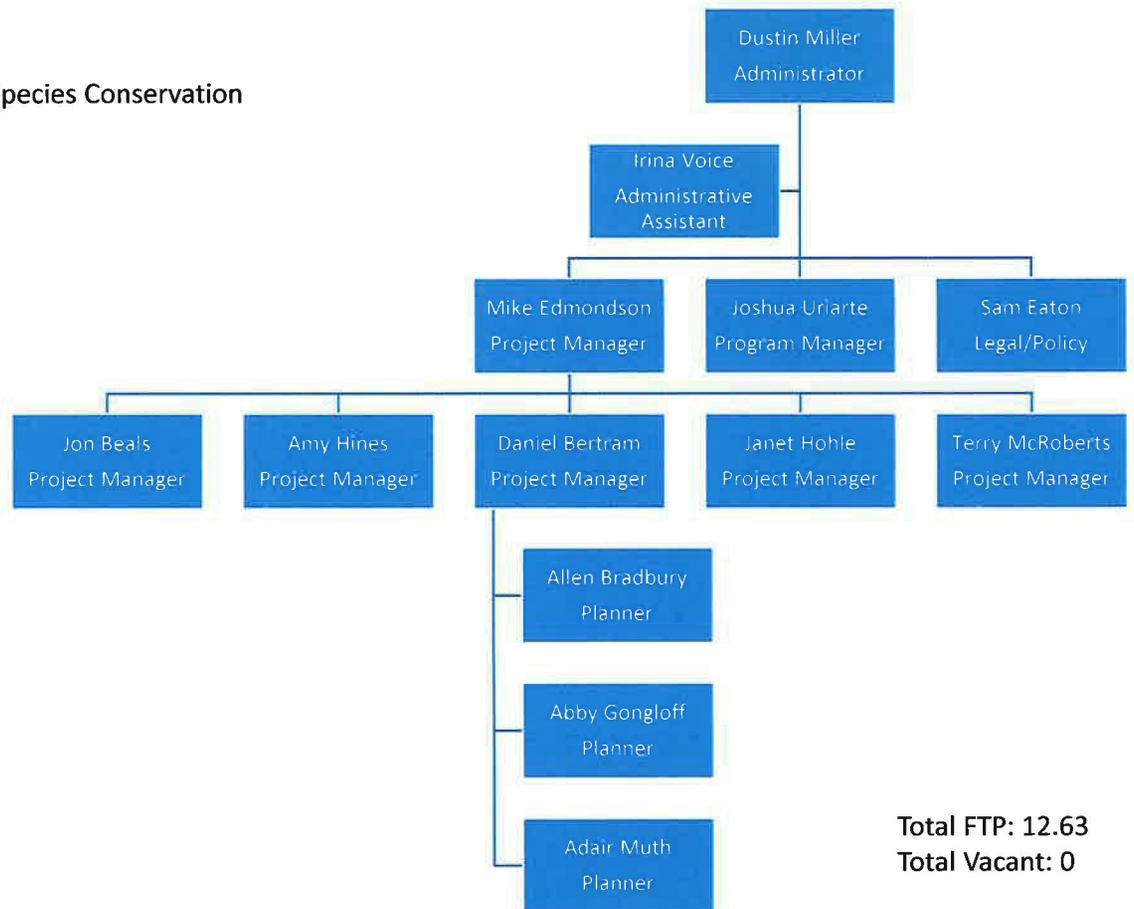
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**FY 2018 Agency Budget - Request****Line Item Report****Agency: 195 Species Conservation, Office of**

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Decision Unit	Priority	Agency Request		
		FTP	General	Total
<b>Species Conservation</b>				
12.01 Sage-Steppe Ecosystem Conservation Funding	0	0.00	750,000	750,000
12.02 General Operating Funding	0	0.00	10,000	10,000
		<b>0.00</b>	<b>760,000</b>	<b>760,000</b>

195 – Office of Species Conservation



**Total FTP: 12.63**  
**Total Vacant: 0**

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 195 - Species Conservation, Office of

Function: 01 - Species Conservation

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2016 Total Appropriation</b>								
1.00 FY 2016 Total Appropriation								
SB 1128								
0001-00	General	5.00	442,100	562,700	0	0	0	1,004,800
0348-00	Federal	7.00	587,300	198,400	0	12,000,000	0	12,785,700
0349-00	Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>		<b>12.00</b>	<b>1,029,400</b>	<b>776,100</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>13,805,500</b>
1.21 Net Object Transfers								
0348-00	Federal	0.00	0	(2,300)	2,300	0	0	0
0349-00	Other	0.00	0	(500)	500	0	0	0
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>(2,800)</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(5,300)	(75,200)	0	0	0	(80,500)
0348-00	Federal	0.00	(1,100)	(74,900)	0	(439,400)	0	(515,400)
0349-00	Other	0.00	0	(8,400)	0	0	0	(8,400)
<b>Total</b>		<b>0.00</b>	<b>(6,400)</b>	<b>(158,500)</b>	<b>0</b>	<b>(439,400)</b>	<b>0</b>	<b>(604,300)</b>
<b>FY 2016 Actual Expenditures</b>								
0001-00	General	5.00	436,800	487,500	0	0	0	924,300
0348-00	Federal	7.00	586,200	121,200	2,300	11,560,600	0	12,270,300
0349-00	Other	0.00	0	6,100	500	0	0	6,600
<b>Total</b>		<b>12.00</b>	<b>1,023,000</b>	<b>614,800</b>	<b>2,800</b>	<b>11,560,600</b>	<b>0</b>	<b>13,201,200</b>
<b>FY 2017 Original Appropriation</b>								
3.00 FY 2017 Original Appropriation								
HB 564								
0001-00	General	5.00	459,300	63,100	0	0	0	522,400
OT 0001-00	General	0.00	15,700	0	0	0	0	15,700
OT 0150-01	Dedicated	0.00	0	500,000	0	0	0	500,000
0348-00	Federal	7.63	609,300	198,400	0	12,000,000	0	12,807,700
OT 0348-00	Federal	0.00	17,600	0	0	0	0	17,600
0349-00	Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>		<b>12.63</b>	<b>1,101,900</b>	<b>776,500</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>13,878,400</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 195 - Species Conservation, Office of

Function: 01 - Species Conservation

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2017 Total Appropriation</b>							
0001-00 General	5.00	459,300	63,100	0	0	0	522,400
OT 0001-00 General	0.00	15,700	0	0	0	0	15,700
OT 0150-01 Dedicated	0.00	0	500,000	0	0	0	500,000
0348-00 Federal	7.63	609,300	198,400	0	12,000,000	0	12,807,700
OT 0348-00 Federal	0.00	17,600	0	0	0	0	17,600
0349-00 Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>12.63</b>	<b>1,101,900</b>	<b>776,500</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>13,878,400</b>
<b>FY 2017 Estimated Expenditures</b>							
0001-00 General	5.00	459,300	63,100	0	0	0	522,400
OT 0001-00 General	0.00	15,700	0	0	0	0	15,700
OT 0150-01 Dedicated	0.00	0	500,000	0	0	0	500,000
0348-00 Federal	7.63	609,300	198,400	0	12,000,000	0	12,807,700
OT 0348-00 Federal	0.00	17,600	0	0	0	0	17,600
0349-00 Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>12.63</b>	<b>1,101,900</b>	<b>776,500</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>13,878,400</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(15,700)	0	0	0	0	(15,700)
OT 0150-01 Dedicated	0.00	0	(500,000)	0	0	0	(500,000)
OT 0348-00 Federal	0.00	(17,600)	0	0	0	0	(17,600)
<b>Total</b>	<b>0.00</b>	<b>(33,300)</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(533,300)</b>
<b>FY 2018 Base</b>							
0001-00 General	5.00	459,300	63,100	0	0	0	522,400
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	7.63	609,300	198,400	0	12,000,000	0	12,807,700
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>12.63</b>	<b>1,068,600</b>	<b>276,500</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>13,345,100</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	6,100	0	0	0	0	6,100
0348-00 Federal	0.00	8,500	0	0	0	0	8,500
<b>Total</b>	<b>0.00</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,600</b>

# FY 2018 Agency Budget - Request

# Detail Report

**Agency:** 195 - Species Conservation, Office of

**Function:** 01 - Species Conservation

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.61	Salary Multiplier - Regular Employees							
	0001-00 General	0.00	4,000	0	0	0	0	4,000
	0348-00 Federal	0.00	4,800	0	0	0	0	4,800
	<b>Total</b>	<b>0.00</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800</b>
10.62	Salary Multiplier - Group and Temporary							
	0348-00 Federal	0.00	300	0	0	0	0	300
	<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>FY 2018 Total Maintenance</b>								
	0001-00 General	5.00	469,400	63,100	0	0	0	532,500
	OT 0001-00 General	0.00	0	0	0	0	0	0
	OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
	0348-00 Federal	7.63	622,900	198,400	0	12,000,000	0	12,821,300
	OT 0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	0.00	0	15,000	0	0	0	15,000
	<b>Total</b>	<b>12.63</b>	<b>1,092,300</b>	<b>276,500</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>13,368,800</b>
<b>Line Items</b>								
12.01	Sage-Steppe Ecosystem Conservation Funding							
	This decision unit represents an on-going funding request for \$750,000 from the General Fund for sage-steppe ecosystem conservation actions, which includes continued implementation of Governor Otter's Sage-Grouse Conservation Strategy. This funding will be allocated towards sage-grouse population surveys, fire prevention, suppression, and restoration actions on state and private lands and completing a mitigation strategy for sage grouse, as outlined in the Governor's Strategy.							
	0001-00 General	0.00	0	750,000	0	0	0	750,000
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
12.02	General Operating Funding							
	This decision unit request represents \$10,000 in additional operating funding for costs associated with coordination and outreach.							
	0001-00 General	0.00	0	10,000	0	0	0	10,000
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>FY 2018 Total</b>								
	0001-00 General	5.00	469,400	823,100	0	0	0	1,292,500
	OT 0001-00 General	0.00	0	0	0	0	0	0
	OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
	0348-00 Federal	7.63	622,900	198,400	0	12,000,000	0	12,821,300
	OT 0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	0.00	0	15,000	0	0	0	15,000
	<b>Total</b>	<b>12.63</b>	<b>1,092,300</b>	<b>1,036,500</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>14,128,800</b>

**FY 2018 Executive Budget - History**

**DU Category Detail**

DU Category: 1.00

		<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>
<b>Agency: 195 - Species Conservation, Office of</b>								
<b>Function: 01 - Species Conservation</b>								
<b>Analyst:</b>								
1.00 FY 2016 Total Appropriation								
SB 1128								
0001-00	General	5.00	442,100	562,700	0	0	0	1,004,800
0348-00	Federal	7.00	587,300	198,400	0	12,000,000	0	12,785,700
0349-00	Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>		<b>12.00</b>	<b>1,029,400</b>	<b>776,100</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>13,805,500</b>
1.21 Net Object Transfers								
0348-00	Federal	0.00	0	(2,300)	2,300	0	0	0
0349-00	Other	0.00	0	(500)	500	0	0	0
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>(2,800)</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(5,300)	(75,200)	0	0	0	(80,500)
0348-00	Federal	0.00	(1,100)	(74,900)	0	(439,400)	0	(515,400)
0349-00	Other	0.00	0	(8,400)	0	0	0	(8,400)
<b>Total</b>		<b>0.00</b>	<b>(6,400)</b>	<b>(158,500)</b>	<b>0</b>	<b>(439,400)</b>	<b>0</b>	<b>(604,300)</b>

**Report Totals**

**General Funds**

Ongoing	5.00	436,800	487,500	0	0	0	924,300
<b>Total</b>	<b>5.00</b>	<b>436,800</b>	<b>487,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>924,300</b>

**All Funds**

Ongoing	12.00	1,023,000	614,800	2,800	11,560,600	0	13,201,200
<b>Total</b>	<b>12.00</b>	<b>1,023,000</b>	<b>614,800</b>	<b>2,800</b>	<b>11,560,600</b>	<b>0</b>	<b>13,201,200</b>

# FY 2018 Agency Budget - Request

# DU Summary Report

Agency: 195 Species Conservation, Office of

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2016 Total Appropriation</b>								
0001-00	General	5.00	442,100	562,700	0	0	0	1,004,800
0348-00	Federal	7.00	587,300	198,400	0	12,000,000	0	12,785,700
0349-00	Other	0.00	0	15,000	0	0	0	15,000
		<b>12.00</b>	<b>1,029,400</b>	<b>776,100</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>13,805,500</b>
<b>FY 2016 Actual Expenditures</b>								
0001-00	General	5.00	436,800	487,500	0	0	0	924,300
0348-00	Federal	7.00	586,200	121,200	2,300	11,560,600	0	12,270,300
0349-00	Other	0.00	0	6,100	500	0	0	6,600
		<b>12.00</b>	<b>1,023,000</b>	<b>614,800</b>	<b>2,800</b>	<b>11,560,600</b>	<b>0</b>	<b>13,201,200</b>
<b>FY 2017 Original Appropriation</b>								
0001-00	General	5.00	459,300	63,100	0	0	0	522,400
OT 0001-00	General	0.00	15,700	0	0	0	0	15,700
OT 0150-01	Dedicated	0.00	0	500,000	0	0	0	500,000
0348-00	Federal	7.63	609,300	198,400	0	12,000,000	0	12,807,700
OT 0348-00	Federal	0.00	17,600	0	0	0	0	17,600
0349-00	Other	0.00	0	15,000	0	0	0	15,000
		<b>12.63</b>	<b>1,101,900</b>	<b>776,500</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>13,878,400</b>
<b>Appropriation Adjustments</b>								
<b>FY 2017 Total Appropriation</b>								
0001-00	General	5.00	459,300	63,100	0	0	0	522,400
OT 0001-00	General	0.00	15,700	0	0	0	0	15,700
OT 0150-01	Dedicated	0.00	0	500,000	0	0	0	500,000
0348-00	Federal	7.63	609,300	198,400	0	12,000,000	0	12,807,700
OT 0348-00	Federal	0.00	17,600	0	0	0	0	17,600
0349-00	Other	0.00	0	15,000	0	0	0	15,000
		<b>12.63</b>	<b>1,101,900</b>	<b>776,500</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>13,878,400</b>
<b>Expenditure Adjustments</b>								
<b>FY 2017 Estimated Expenditures</b>								
0001-00	General	5.00	459,300	63,100	0	0	0	522,400
OT 0001-00	General	0.00	15,700	0	0	0	0	15,700
OT 0150-01	Dedicated	0.00	0	500,000	0	0	0	500,000
0348-00	Federal	7.63	609,300	198,400	0	12,000,000	0	12,807,700
OT 0348-00	Federal	0.00	17,600	0	0	0	0	17,600
0349-00	Other	0.00	0	15,000	0	0	0	15,000
		<b>12.63</b>	<b>1,101,900</b>	<b>776,500</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>13,878,400</b>
<b>Base Adjustments</b>								
OT 0001-00	General	0.00	(15,700)	0	0	0	0	(15,700)
OT 0150-01	Dedicated	0.00	0	(500,000)	0	0	0	(500,000)
OT 0348-00	Federal	0.00	(17,600)	0	0	0	0	(17,600)
		<b>0.00</b>	<b>(33,300)</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(533,300)</b>

**FY 2018 Agency Budget - Request**

**DU Summary Report**

Agency: 195 Species Conservation, Office of

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2018 Base</b>								
0001-00	General	5.00	459,300	63,100	0	0	0	522,400
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	7.63	609,300	198,400	0	12,000,000	0	12,807,700
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	15,000	0	0	0	15,000
		<b>12.63</b>	<b>1,068,600</b>	<b>276,500</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>13,345,100</b>
<b>Employee Benefit Costs</b>								
0001-00	General	0.00	6,100	0	0	0	0	6,100
0348-00	Federal	0.00	8,500	0	0	0	0	8,500
		<b>0.00</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,600</b>
<b>Change In Employee Compensation</b>								
0001-00	General	0.00	4,000	0	0	0	0	4,000
0348-00	Federal	0.00	5,100	0	0	0	0	5,100
		<b>0.00</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,100</b>
<b>FY 2018 Total Maintenance</b>								
0001-00	General	5.00	469,400	63,100	0	0	0	532,500
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	7.63	622,900	198,400	0	12,000,000	0	12,821,300
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	15,000	0	0	0	15,000
		<b>12.63</b>	<b>1,092,300</b>	<b>276,500</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>13,368,800</b>
<b>Line Items</b>								
0001-00	General	0.00	0	760,000	0	0	0	760,000
		<b>0.00</b>	<b>0</b>	<b>760,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760,000</b>
<b>FY 2018 Total</b>								
0001-00	General	5.00	469,400	823,100	0	0	0	1,292,500
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	7.63	622,900	198,400	0	12,000,000	0	12,821,300
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	15,000	0	0	0	15,000
		<b>12.63</b>	<b>1,092,300</b>	<b>1,036,500</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>14,128,800</b>

**FORM B11: REVENUE**

Agency/Department: Office of Species Conservation  
 Program (If applicable): \_\_\_\_\_

Request for Fiscal Year: 2018  
 Agency Number: 195  
 Budget Unit (If Applicable): GVSC  
 Function/Activity Number (If Applicable): 01

Original Request Date: September 1, 2016      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
0348	00	Federal Fund		3645	Federal Funds	4,979,500	5,857,400	7,417,000	12,000,000	12,000,000
<b>0348</b>	<b>00</b>	<b>Federal Fund</b>			<b>FUND TOTAL</b>	<b>\$4,979,500</b>	<b>\$5,857,400</b>	<b>\$7,417,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>
0349	00	Miscellaneous Revenue		1540	Miscellaneous Funds	72,000	0	0	0	0
<b>0349</b>	<b>00</b>	<b>Miscellaneous Revenue</b>			<b>FUND TOTAL</b>	<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>						<b>\$5,051,500</b>	<b>\$5,857,400</b>	<b>\$7,417,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>
<b>SIGNIFICANT ASSUMPTIONS</b>										
	Fund Detail		Significant Assumption							FY 2018 Estimated



**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Office of Species Conservation

Agency Number: 195

Original Request Date: September 1, 2016 or Revision Request Date: \_\_\_\_\_

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Sources and Uses: U.S. Fish and Wildlife, National Oceanic Atmospheric Administration (NOAA) Fisheries, and Bonneville Power Administration funds available for project grants involving wildlife species within the Endangered Species Act.

FUND NAME:	Federal Fund	FUND CODE: 0348-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>			<b>15,511,400</b>	<b>13,260,400</b>	<b>8,122,300</b>	<b>3,272,900</b>	<b>2,447,600</b>
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>			<b>15,511,400</b>	<b>13,260,400</b>	<b>8,122,300</b>	<b>3,272,900</b>	<b>2,447,600</b>
4. Revenues (from Form B-11)			4,979,500	5,857,400	7,417,000	12,000,000	12,000,000
5. Non-Revenue Receipts and Other Adjustments			0	860,400	1,010,000	1,010,000	1,010,000
6. Statutory Transfers in:		Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:	0	0	0	0	0
<b>8. Total Available for Year</b>			<b>20,490,900</b>	<b>19,978,200</b>	<b>16,549,300</b>	<b>16,282,900</b>	<b>15,457,600</b>
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			400	3,300	(3,900)	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			12,749,500	12,772,000	12,785,700	12,825,300	12,780,200
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			(5,519,400)	(1,778,400)	(515,400)	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			7,230,100	10,993,600	12,270,300	12,825,300	12,780,200
<b>20. Ending Cash Balance</b>			<b>13,260,400</b>	<b>8,981,300</b>	<b>4,282,900</b>	<b>3,457,600</b>	<b>2,677,400</b>
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	859,000	1,010,000	1,010,000	1,010,000
<b>24. Ending Free Fund Balance</b>			<b>13,260,400</b>	<b>8,122,300</b>	<b>3,272,900</b>	<b>2,447,600</b>	<b>1,667,400</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>			<b>7,230,100</b>	<b>10,993,600</b>	<b>12,270,300</b>	<b>12,825,300</b>	<b>12,780,200</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>							

Notes:

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Office of Species Conservation

Agency Number: 195

Original Request Date: September 1, 2016 or Revision Request Date: \_\_\_\_\_

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Sources and Uses: Miscellaneous Fund receipts reflect donations from private and agricultural interests supporting conservation agreements.

FUND NAME:	Miscellaneous Fund	FUND CODE:	0349-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				<b>700</b>	<b>700</b>	<b>71,000</b>	<b>65,300</b>	<b>65,300</b>
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				<b>700</b>	<b>700</b>	<b>71,000</b>	<b>65,300</b>	<b>65,300</b>
4. Revenues (from Form B-11)				0	72,000	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
<b>8. Total Available for Year</b>				<b>700</b>	<b>72,700</b>	<b>71,000</b>	<b>65,300</b>	<b>65,300</b>
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	(900)	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	57,000	15,000	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	(55,300)	(8,400)	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				0	1,700	6,600	0	0
<b>20. Ending Cash Balance</b>				<b>700</b>	<b>71,000</b>	<b>65,300</b>	<b>65,300</b>	<b>65,300</b>
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
<b>24. Ending Free Fund Balance</b>				<b>700</b>	<b>71,000</b>	<b>65,300</b>	<b>65,300</b>	<b>65,300</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>0</b>	<b>1,700</b>	<b>6,600</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

Notes:

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Office of Species Conservation  
 Function/Division: Office of Species Conservation  
 Activity/Program: 01

Request for Fiscal Year : 2018  
 Agency Number: 195  
 Function/Activity Number: 01  
 Budget Unit: GVSC

Original Request  
September 1, 2016

Revision Request Date:

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Decision Unit Number: <b>12.01</b>		Descriptive Title: <b>Sage-Steppe Ecosystem Conservation Funding</b>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. Miscellaneous Expense Ongoing 2. 3.	750,000				\$750,000
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$750,000</b>				<b>\$750,000</b>
CAPITAL OUTLAY by summary object: 1. 2. 3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$750,000</b>				<b>\$750,000</b>

Attach as many pages as necessary to respond to the following questions:

**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 Office of Species Conservation (OSC) is requesting \$750,000 in on-going funding for sage-steppe ecosystem conservation actions, which includes continued implementation of Governor Otter's Sage-Grouse Conservation Strategy (Governor's Strategy). Similar to the request in FY17, this funding will be allocated towards sage-grouse population surveys, fire prevention, suppression, and restoration actions on state and private lands and completing a

mitigation strategy for sage grouse, as outlined in the Governor's Strategy. In addition, we will begin to transition to a more ecosystem-based conservation approach, rather than a single-species focus. This funding will also allow us to better leverage other funding for sage-steppe ecosystem projects.

The sage-steppe ecosystem in southern Idaho encompasses 16 million acres and is home to more than 300 species of fish and wildlife. Many of these species are often the subject of listing petitions and federal actions, which can lead to curtailment of land use activities and economic consequences. Aside from necessary sage-grouse conservation actions, the state will be in a position to provide additional resources to ecosystem-based projects that provide benefits to a whole host of sagebrush obligate species.

Despite the "not-warranted" finding for greater sage-grouse in 2015, the U.S. Fish and Wildlife Service will be conducting a species status review in 2019 to assess whether state and federal land management plans are adequately protecting sage-grouse. It is important that we continue to implement state-based conservation actions that will enable us to clear that status review bar. And, transitioning to a more ecosystem-based approach will enable the state to be more proactive with conservation of other sage-steppe species.

OSC currently has the appropriate level of FTPs to implement the Governor's Strategy and other actions to benefit sage-steppe species. We request that this funding be included in the base as ongoing.

## **2. What resources are necessary to implement this request?**

Coordination with other state and federal agencies, the Idaho Legislature, the Sage-Grouse Actions Team, Rangeland Fire Protection Associations, private entities and the Governor's Sage Grouse Task Force, as well as employee travel will be required to plan and implement projects associated with this funding request. The recently created Sage-Grouse Actions Team, led by OSC, works to solicit and prioritize sage-grouse conservation projects, consistent with the Governor's Strategy. In previous years, this team has also been able to use state-appropriated sage-grouse funding to leverage additional funds from other sources, enhancing our ability to protect and restore sage-grouse habitat for the benefit of the species and land-use activities. This team will broaden their role in FY18 to focus on the entire sage-steppe ecosystem.

## **3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for**

This is an on-going request. We do not anticipate federal funding becoming available for this work.

## **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**

This request will allow the state to further demonstrate its commitment to conserving greater sage-grouse and the sage-steppe ecosystem while preserving the customs, culture and economic vitality of the state. It is important that the state maintains sovereignty over greater sage-grouse and other sage-steppe species within this fragile, yet important ecosystem. Species listings would place regulatory and economic burdens on the state, private land owners, and industry groups that utilize public lands where sage-steppe species are found. A significant portion of this funding will be allocated towards projects that improve, restore, and maintain habitat for greater sage-grouse, including fire prevention work and enhanced lek monitoring. These conservation actions aimed toward greater sage-grouse will also concurrently benefit a host of other sagebrush obligate species. Idaho is not alone in these efforts as many other state legislatures have appropriated general funds to relevant state agencies to carry out conservation actions necessary to preserve sage-grouse and prevent a listing under the ESA.

If this request is not funded, our ability to mitigate the primary threats to the sage-steppe ecosystem will be diminished. We want to be sure that our efforts demonstrate that the State of Idaho continues to be committed to conserving the sage-steppe ecosystem.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Office of Species Conservation  
 Function/Division: Office of Species Conservation  
 Activity/Program: 01

Request for Fiscal Year : 2017  
 Agency Number: 195  
 Function/Activity Number: 01  
 Budget Unit: GVSC

Original Request Date: September 1, 2016  
 Revision Request Date: \_\_\_\_\_

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Decision Unit Number: 12.02 Descriptive Title: General Operating Funding

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. Professional Services 2. 3.	10,000				\$10,000
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$10,000</b>				<b>\$10,000</b>
CAPITAL OUTLAY by summary object: 1. 2. 3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$10,000</b>				<b>\$10,000</b>

**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?**

OSC is requesting \$10,000 in additional operating funding for costs associated with coordination and outreach. OSC receives a combination of general fund and federal funding to carry out its statutory obligations. The vast majority of OSC's funding comes to the agency from federal sources, primarily for salmon and steelhead recovery work. However, while general fund allocations to the agency have allowed some coordination of recovery and conservation actions for species with little to no federal funding, the current allocation in general fund operating presents limitations. In particular, OSC is limited in its ability to coordinate with county, state, federal partners and Idaho citizens on species conservation and recovery actions in North Idaho, where the Endangered Species Act (ESA) often presents a significant burden on Idaho citizens.

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

This funding will allow OSC to better carry out its ombudsman responsibilities under Idaho Code 67-818, as well as coordinate with agencies and the public on ESA matters where there is no federal funding nexus. This funding will be allocated towards coordination work on these matters and travel in state and out-of-state for regional efforts to cooperatively address ESA matters in an effort to conserve species, maintain jurisdiction over our fish and wildlife resources, and

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

This will be an ongoing request. We do not anticipate federal funding becoming available for this work.

**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** Citizens of the state, industry groups, conservation organizations, and local, state and federal agency partners will be better served as OSC personnel would have the ability to coordinate more closely with these groups on ESA matters affecting the entire state while fulfilling its statutory obligations.

## General Operating Funding Justification

### **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?**

OSC is requesting \$10,000 in additional operating funding for costs associated with coordination and outreach. OSC receives a combination of general fund and federal funding to carry out its statutory obligations. The vast majority of OSC's funding comes to the agency from federal sources, primarily for salmon and steelhead recovery work. These federal fund allocations are subject to the legislative intent of the appropriation language thereby restricting the types of tasks that can be completed with these funds. While general fund allocations to the agency have allowed some coordination of recovery and conservation actions for species with little-to-no federal funding, the current allocation in general fund operating presents limitations. In particular, OSC is limited in its ability to coordinate with county, state, federal partners and Idaho citizens on species conservation and recovery actions in north Idaho, where the Endangered Species Act (ESA) consistently presents a significant burden on Idaho citizens. This list of species is representative of the broader conservation issues that OSC has been asked to participate in:

- Grizzly Bear
- American Fisher
- Woodland Caribou
- White Sturgeon
- Burbot
- Bull Trout
- Canada Lynx
- Wolverine

### **2. What resources are necessary to implement this request?**

This funding will allow OSC to better carry out its ombudsman responsibilities under Idaho Code 67-818, as well as coordinate with agencies and the public on ESA matters where there is no federal funding nexus. This funding will be allocated towards coordination work on these matters and travel in state and out-of-state for regional efforts to cooperatively address ESA matters in an effort to conserve species, maintain jurisdiction over our fish and wildlife resources, and ensure that land use activities in Idaho remain viable.

### **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 will be an ongoing request. We do not anticipate federal funding becoming available for this work. Here is a possible breakdown of how the 10k would be spent in FY2018.

FY18	
5001	Communication \$500
5051	Employee Development
5101	General Services
5151	Professional Services \$1,500
5201	Repair & Maintenance Services \$500
5251	Administrative Services
5301	Computer Services
5351	Employee Travel \$5,500
5401	Administrative Supplies
5451	Fuel & Lubricants \$1,000
5551	Computer Supplies
5601	Repair & Maintenance Supplies \$500
5701	Specific Use Supplies
5751	Insurance
5901	Rentals & Operating Leases
5961	Miscellaneous \$500
	\$10,000

***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?***

Citizens of the state, industry groups, conservation organizations, and local, state and federal agency partners will be better served as OSC personnel would have the ability to coordinate more closely with these groups on ESA matters affecting the entire state while fulfilling its statutory obligations.

Several constituencies in northern Idaho have asked that OSC play a larger role in conservation issues that have a direct impact on northern Idaho communities. To date, OSC has not had the resources to adequately participate in species conservation coordination activities in that part of the state.



FORM B6: WAGE & SALARY RECONCILIATION

			0.00	(12,900)	0	(2,800)	(15,700)			0
8.41	Removal of One-Time Expenditures									
8.51	Base Reduction		0.00	0	0	0	0			0
<b>9.00</b>	<b>FY 2018 BASE</b>		<b>5.00</b>	<b>326,900</b>	<b>61,600</b>	<b>70,800</b>	<b>459,300</b>			
10.11	Change in Health Benefit Costs				6,100		6,100			
10.12	Change in Variable Benefits Costs					0	0			
	Subtotal CEC Base:	Indicator Code	5.00	326,900	67,700	70,800	465,400			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		3,300		700	4,000			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
<b>11.00</b>	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>5.00</b>	<b>330,200</b>	<b>67,700</b>	<b>71,500</b>	<b>469,400</b>			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
<b>13.00</b>	<b>FY 2018 TOTAL REQUEST</b>		<b>5.00</b>	<b>330,200</b>	<b>67,700</b>	<b>71,500</b>	<b>469,400</b>			



FORM B6: WAGE & SALARY RECONCILIATION

7.00		0012 ESTIMATED EXPENDITURES	7.63	437,300	87,000	102,700	626,900	
		Base Adjustments:						
8.31		Transfer Between Programs	0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures	0.00	(14,400)	0	(3,200)	(17,600)	
8.51		Base Reduction	0.00	0	0	0	0	
9.00		<b>FY 2018 BASE</b>	<b>7.63</b>	<b>422,900</b>	<b>87,000</b>	<b>99,500</b>	<b>609,300</b>	
10.11		Change in Health Benefit Costs			8,500		8,500	
10.12		Change in Variable Benefits Costs				0	0	
		Subtotal CEC Base:	Indicator Code	7.63	422,900	95,500	99,500	617,800
10.51		Annualization		0	0	0	0	
10.61		CEC for Permanent Positions	1.00%	3,900		900	4,800	
10.62		CEC for Group Positions	1.00%	300		0	300	
10.63		CEC for Elected Officials & Commissioners		0		0	0	
11.00		<b>FY 2018 PROGRAM MAINTENANCE</b>	<b>7.63</b>	<b>427,100</b>	<b>95,500</b>	<b>100,400</b>	<b>622,900</b>	
		Line Items:						
12.01							0	
12.02							0	
12.03							0	
13.00		<b>FY 2018 TOTAL REQUEST</b>	<b>7.63</b>	<b>427,100</b>	<b>95,500</b>	<b>100,400</b>	<b>622,900</b>	





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

**AGENCY INFORMATION**

AGENCY NAME:	Executive Office of the Governor		
Division/Bureau:	Office of Species Conservation		
Prepared By:	Matt Orem	E-mail Address:	<a href="mailto:matt.orem@dfm.idaho.gov">matt.orem@dfm.idaho.gov</a>
Telephone Number:	208-854-3072	Fax Number:	208-334-2438
DFM Analyst:	Amber Christofferson	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/19/2016	For Fiscal Year:	<b>2018</b>

**FACILITY INFORMATION**

Facility Name:	Borah Building		
City:	Boise	County:	Ada
Street Address:	304 N. 8th Street, Suite 149		Zip Code: 83843
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 Office Use

**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 also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

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 in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	8	8	8	8	8	8
Temp. Employees, Contractors, Auditors, etc.:						

**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, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	2,803	2,803	2,803	2,803	2,803	2,803

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$29,341.67	\$30,195.66	\$29,385.32	\$29,385.32	\$29,385.32	\$29,385.32

**IMPORTANT NOTES:**

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to [Ruth.Swan-Brown@adm.idaho.gov](mailto:Ruth.Swan-Brown@adm.idaho.gov).
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

**AGENCY NOTES:**

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

**AGENCY INFORMATION**

AGENCY NAME:	Executive Office of the Governor		
Division/Bureau:	Office of Species Conservation		
Prepared By:	Matt Orem	E-mail Address:	<a href="mailto:matt.orem@dfm.idaho.gov">matt.orem@dfm.idaho.gov</a>
Telephone Number:	208-854-3072	Fax Number:	208-334-2438
DFM Analyst:	Amber Christofferson	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/19/2016	For Fiscal Year:	<b>2018</b>

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

Facility Name:	Moscow Federal Building		
City:	Moscow	County:	Latah
Street Address:	220 E. 5th	Zip Code:	83843
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):	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 Office Use

**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 also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

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 in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:						

**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, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	319	319	319	319	319	319

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$2,871.00	\$2,871.00	\$2,871.00	\$2,871.00	\$2,871.00	\$2,871.00

**IMPORTANT NOTES:**

- Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
- Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to [Ruth.Swan-Brown@adm.idaho.gov](mailto:Ruth.Swan-Brown@adm.idaho.gov).
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

**AGENCY NOTES:**

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

**AGENCY INFORMATION**

AGENCY NAME:	Executive Office of the Governor				
Division/Bureau:	Office of Species Conservation				
Prepared By:	Matt Orem	E-mail Address:	<a href="mailto:matt.orem@dfm.idaho.gov">matt.orem@dfm.idaho.gov</a>		
Telephone Number:	208-854-3072	Fax Number:	208-334-2438		
DFM Analyst:	Amber Christofferson	LSO/BPA Analyst:	Ray Houston		
Date Prepared:	8/19/2016	For Fiscal Year:	2018		

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

Facility Name:	OSC Salmon Office				
City:	Salmon	County:	Lemhi		
Street Address:	955 Riverfront, Suite B			Zip Code:	83843
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 Office Use

**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 also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

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 in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:						

**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, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	2,125	2,125	2,125	2,125	2,125	2,125

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$25,584.96	\$25,584.96	\$25,584.96	\$25,584.96	\$25,584.96	\$25,584.96

**IMPORTANT NOTES:**

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to [Ruth.Swan-Brown@adm.idaho.gov](mailto:Ruth.Swan-Brown@adm.idaho.gov).
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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**AGENCY NOTES:**

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**Federal Funds Inventory Form  
As Required by Idaho Code 67-1917**

Reporting Agency/Department: Office of Species Conservation  
Contact Person/Title: Jon Beals

STARS Agency Code: 195  
Contact Phone Number: 332-1553

Fiscal Year: 2018  
Contact Email: jon.beals@osc.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
n/a	Mitigation	BPA	Bonneville Power Accords	Salmon Habitat Improvement	N	3,500,000	3,316,880	3,500,000	3,500,000	Y	N	see note 1 below
15.657	Other	USDI	Bruneau HotSpring Snail Coordination	Snail Policy Coordination	N	5,000	3,570	2,500	2,500	Y	N	see note 2 below
15.231	Other	USDI	Sage Grouse SAC	Sage Grouse Advisory Committee Support	N	6,000	0	0	0	Y	N	grant ended
15.231	Other	USDI	BLM Sage Grouse Task Force Support	Governor's Sage Grouse Task Force Support	N	9,300	2,341	0	0	Y	N	grant ended
15.657	Other	USDI	Gray Wolf Management and Monitoring	IDFG Wolf Management and Monitoring	N	150,000	25,070	125,000	0	Y	N	grant ended
15.615	Block	USDI	FWS Fish Habitat (Freshwater Aquatic Species)	Native Fish Habitat Improvement	N	0	0	0	0	Y	N	grant ended
11.438	Competitive	USDC	Pacific Coastal Salmon Recovery Fund	Salmon Habitat Improvement	N	9,500,000	3,485,164	9,500,000	9,500,000	Y	N	see note 3 below
n/a	Other	USDA	Roadless Initiative	Roadless Policy Coordination	N	30,000	7,119	20,000	15,000	Y	N	see note 4 below
15.608	Block	USDI	Sage Grouse Management and Recovery	Sage Grouse Habitat Improvements	N	0	0	0	0	Y	N	grant ended
15.657	Other	USDI	FWS Sage Grouse Task Force Support	Governor's Sage Grouse Task Force Support	N	8,000	2,771	5,000	0	Y	N	see note 5 below
15.615	Settlement	USDI	Snake River Basin Adjudication	Salmon Habitat Improvement	N	6,700,000	2,051,099	3,500,000	2,000,000	Y	N	see note 6 below
15.666	Competitive	USDI	Wolf Livestock Loss Compensation & Prevention	Producer Compensation and Loss Prevention	N	163,000	37,617	150,000	150,000	Y	N	see note 7 below
15.666	Other	USDI	Sage Grouse Habitat	Sage Grouse Habitat Improvements	N	0	0	25,000	0	Y	N	see note 8 below
<b>Total</b>						<b>20,071,300</b>	<b>8,931,631</b>	<b>16,827,500</b>	<b>15,167,500</b>			

**Total FY 2016 All Funds Appropriation (DU 1.00)** \$12,785,700  
**Federal Funds as Percentage of Funds** 93%

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

**Notes**

- Bonneville Power Funding is derived from a mitigation fund that is subject to variable market conditions. Ten percent reductions in funding results in fewer dollars being put onto the ground for habitat restoration projects by our partners.
- Bruneau snail funding is subject to Interior Department budget surpluses and shortages. If funding were reduced, OSC would not sub-contract with partners for policy coordination work.
- PCSRF funds are an annual competitive fund source subject to a significant amount of variability. Ten percent or more fluctuations are typical for this fund source and results in changes in how funds are distributed to our partners for on the ground habitat restoration projects.
- Roadless Initiative funding was a one-time USDA allocation. OSC does not anticipate receiving additional funds for this project at the current time. Once the funds are expended, OSC will discontinue sub-contracts with partners on roadless policy issues.
- Governors Sage Grouse Task Force Support was a one-time allocation. OSC is not anticipating additional funds being contributed towards this project at the current time.
- SRBA funds are derived from a onetime lawsuit settlement with the State of Idaho. The State of Idaho currently retains the balance of the settlement funds in the Treasurer's Office. Funding reductions would have no impact to this project.
- Wolf depredation and compensation funds are an annual competitive fund source subject to a significant amount of variability. Ten percent or more fluctuations are normal for this fund source and results in changes in how funds are distributed to producers experiencing livestock loss to wolf depredation.
- Sage grouse habitat funding is a one-time allocation. These funds should be fully expended at the conclusion of the fiscal year.

