

|  | FTP | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total<br>Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

**Description:** The purpose of Office of Species Conservation is to provide coordination, cooperation and consultation among and between the various state and federal agencies with responsibility for species listed under the Endangered Species Act (ESA); solicit and review data and scientific information; develop an integrated state policy towards those species; negotiate and implement conservation plans and agreements; and marshal state resources to assist in the management and conservation of those species.

**FY 2014 Original Appropriation**

3.00 FY 2014 Original Appropriation: SB 1129

|              |              |                |                |          |                   |          |                   |
|--------------|--------------|----------------|----------------|----------|-------------------|----------|-------------------|
| General      | 5.00         | 416,000        | 62,300         | 0        | 0                 | 0        | 478,300           |
| Federal      | 7.00         | 553,900        | 195,600        | 0        | 12,000,000        | 0        | 12,749,500        |
| Other        | 0.00         | 0              | 15,000         | 0        | 0                 | 0        | 15,000            |
| <b>Total</b> | <b>12.00</b> | <b>969,900</b> | <b>272,900</b> | <b>0</b> | <b>12,000,000</b> | <b>0</b> | <b>13,242,800</b> |

**Appropriation Adjustments**

4.31 Supplemental - Lek Monitoring: The Governor recommends a one-time supplemental appropriation for additional lek counts during the spring breeding season of greater sage-grouse from March through May 2014. This is to ensure that the state has the necessary technical data to fully implement the Governor's Sage-Grouse Conservation Alternative. A monitoring survey of 78 lek routes will be conducted by the Idaho Department of Fish and Game, federal agencies, and volunteers, as well as a survey of up to 1,000 "undetermined" status leks. The survey of undetermined status leks during 2014 will help refine sage-grouse management in Idaho, provide the state with information on additional birds that will help maintain population objectives, and inform the U.S. Fish and Wildlife Service's listing decision.

|              |             |          |               |          |          |          |               |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| General      | 0.00        | 0        | 50,000        | 0        | 0        | 0        | 50,000        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>50,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>50,000</b> |

**FY 2014 Total Appropriation**

|              |              |                |                |          |                   |          |                   |
|--------------|--------------|----------------|----------------|----------|-------------------|----------|-------------------|
| General      | 5.00         | 416,000        | 112,300        | 0        | 0                 | 0        | 528,300           |
| Federal      | 7.00         | 553,900        | 195,600        | 0        | 12,000,000        | 0        | 12,749,500        |
| Other        | 0.00         | 0              | 15,000         | 0        | 0                 | 0        | 15,000            |
| <b>Total</b> | <b>12.00</b> | <b>969,900</b> | <b>322,900</b> | <b>0</b> | <b>12,000,000</b> | <b>0</b> | <b>13,292,800</b> |

**FY 2014 Estimated Expenditures**

|              |              |                |                |          |                   |          |                   |
|--------------|--------------|----------------|----------------|----------|-------------------|----------|-------------------|
| General      | 5.00         | 416,000        | 112,300        | 0        | 0                 | 0        | 528,300           |
| Federal      | 7.00         | 553,900        | 195,600        | 0        | 12,000,000        | 0        | 12,749,500        |
| Other        | 0.00         | 0              | 15,000         | 0        | 0                 | 0        | 15,000            |
| <b>Total</b> | <b>12.00</b> | <b>969,900</b> | <b>322,900</b> | <b>0</b> | <b>12,000,000</b> | <b>0</b> | <b>13,292,800</b> |

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.

|              |             |          |                 |          |          |          |                 |
|--------------|-------------|----------|-----------------|----------|----------|----------|-----------------|
| General      | 0.00        | 0        | (50,000)        | 0        | 0        | 0        | (50,000)        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>(50,000)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(50,000)</b> |

**FY 2015 Base**

|              |              |                |                |          |                   |          |                   |
|--------------|--------------|----------------|----------------|----------|-------------------|----------|-------------------|
| General      | 5.00         | 416,000        | 62,300         | 0        | 0                 | 0        | 478,300           |
| Federal      | 7.00         | 553,900        | 195,600        | 0        | 12,000,000        | 0        | 12,749,500        |
| Other        | 0.00         | 0              | 15,000         | 0        | 0                 | 0        | 15,000            |
| <b>Total</b> | <b>12.00</b> | <b>969,900</b> | <b>272,900</b> | <b>0</b> | <b>12,000,000</b> | <b>0</b> | <b>13,242,800</b> |

Species Conservation, Office of  
Species Conservation

|  | <u>FTP</u>   | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total<br/>Gov Rec</u> |
|--|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>Program Maintenance</b>   |              |                            |                                   |                           |                                  |                 |                          |
| 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.   |              |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00         | 7,300                      | 0                                 | 0                         | 0                                | 0               | 7,300                    |
| Federal  | 0.00         | 10,200                     | 0                                 | 0                         | 0                                | 0               | 10,200                   |
| <b>Total</b>   | <b>0.00</b>  | <b>17,500</b>              | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>17,500</b>            |
| 10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.  |              |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00         | 200                        | 0                                 | 0                         | 0                                | 0               | 200                      |
| Federal  | 0.00         | 300                        | 0                                 | 0                         | 0                                | 0               | 300                      |
| <b>Total</b>   | <b>0.00</b>  | <b>500</b>                 | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>500</b>               |
| 10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.   |              |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00         | 0                          | 100                               | 0                         | 0                                | 0               | 100                      |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>                   | <b>100</b>                        | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>100</b>               |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.  |              |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00         | 0                          | 400                               | 0                         | 0                                | 0               | 400                      |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>                   | <b>400</b>                        | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>400</b>               |
| 10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.  |              |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00         | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| Federal  | 0.00         | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| <b>FY 2015 Total Maintenance</b>   |              |                            |                                   |                           |                                  |                 |                          |
| General  | 5.00         | 423,500                    | 62,800                            | 0                         | 0                                | 0               | 486,300                  |
| Federal  | 7.00         | 564,400                    | 195,600                           | 0                         | 12,000,000                       | 0               | 12,760,000               |
| Other  | 0.00         | 0                          | 15,000                            | 0                         | 0                                | 0               | 15,000                   |
| <b>Total</b>   | <b>12.00</b> | <b>987,900</b>             | <b>273,400</b>                    | <b>0</b>                  | <b>12,000,000</b>                | <b>0</b>        | <b>13,261,300</b>        |
| <b>Line Items</b>  |              |                            |                                   |                           |                                  |                 |                          |
| 12.01 Governor's Sage Grouse Management Alternative Lek : The Governor recommends \$200,000 in one-time funding for additional spring 2015 lek surveys (\$75,000), the implementation of the adaptive management component of the Governor's alternative by the Implementation Task Force (\$75,000), and the defense of the Governor's alternative and the interests of the state as legal challenges over the implementation of the Governor's alternative arise (\$50,000). |              |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00         | 0                          | 200,000                           | 0                         | 0                                | 0               | 200,000                  |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>                   | <b>200,000</b>                    | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>200,000</b>           |
| 12.02 Additional One-Time Legal Expenditures: The Governor recommends one-time spending authority for settlement money to be received from the slick spot peppergrass lawsuit. The funds will be used to offset additional legal costs for work to keep species from being listed.   |              |                            |                                   |                           |                                  |                 |                          |
| Other  | 0.00         | 0                          | 42,000                            | 0                         | 0                                | 0               | 42,000                   |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>                   | <b>42,000</b>                     | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>42,000</b>            |

|                                     | <u>FTP</u>   | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total<br/>Gov Rec</u> |
|-------------------------------------|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>FY 2015 Gov's Recommendation</b> |              |                            |                                   |                           |                                  |                 |                          |
| General                             | 5.00         | 423,500                    | 262,800                           | 0                         | 0                                | 0               | 686,300                  |
| Federal                             | 7.00         | 564,400                    | 195,600                           | 0                         | 12,000,000                       | 0               | 12,760,000               |
| Other                               | 0.00         | 0                          | 57,000                            | 0                         | 0                                | 0               | 57,000                   |
| <b>Total</b>                        | <b>12.00</b> | <b>987,900</b>             | <b>515,400</b>                    | <b>0</b>                  | <b>12,000,000</b>                | <b>0</b>        | <b>13,503,300</b>        |